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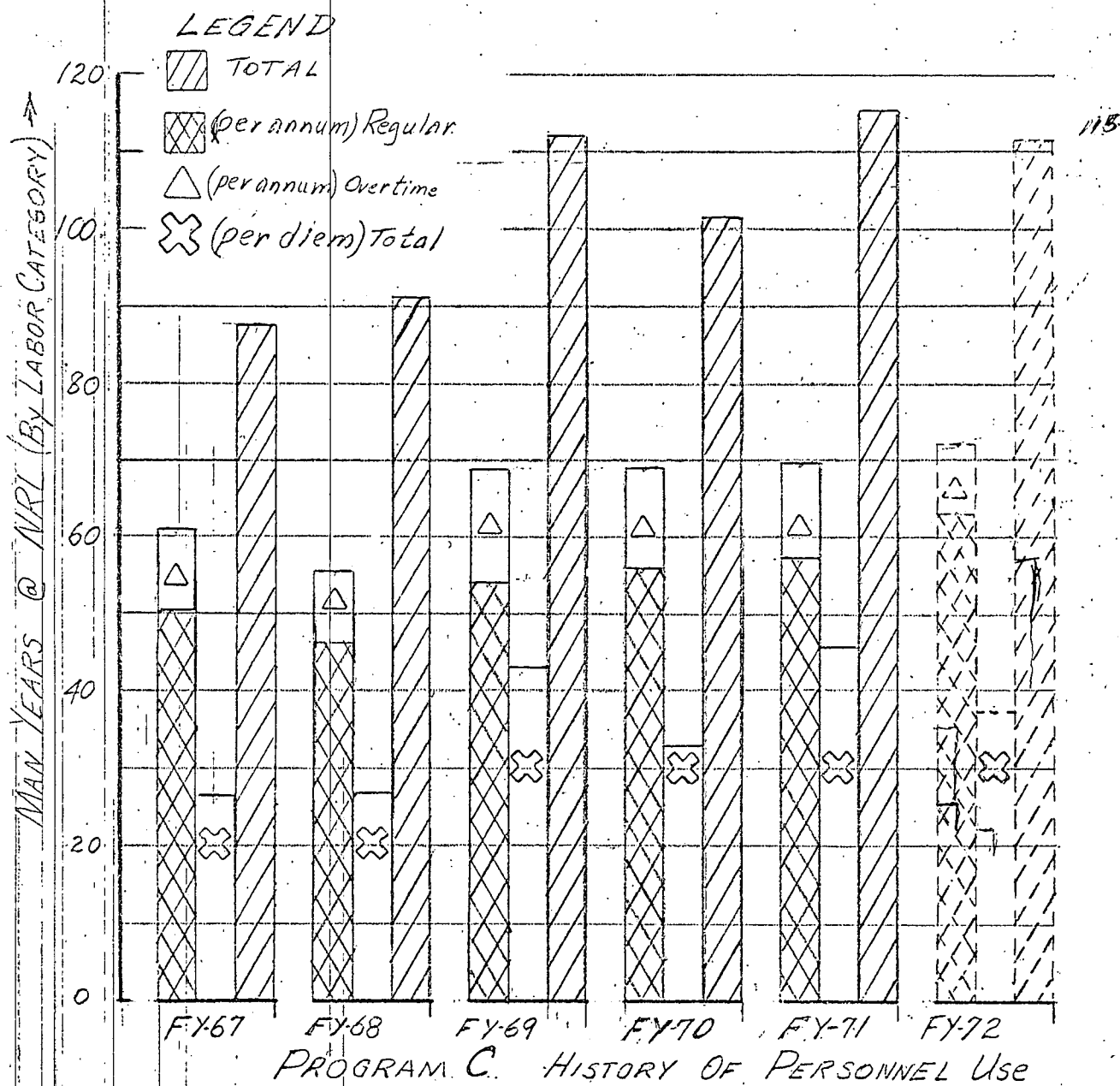
- I- 11/30/70 Job Order Status Report (JOSR)
- II- Manpower Summary FY-70, FY-71 to date and Estimates (7 month)
- III- COST INFORMATION:
  - A- SUBTOTAL ROUTINE....5 month history + Estimates.
  - B- Major Procurements 5 month history + Estimates.
  - C- TOTAL FY-71..... 5 month history + Estimates.
  - D- TOTALS & MAJOR PROC + SUBTOTAL ROUTINE (No estimates)
  - E- PAYLOAD PROCUREMENTS (Elint only)
  - F- NRO Cost-Reporting Line Item Format change suggestion.
- IV- Operational Summary for December 1970.
- V- PERT SCHEDULE
  - A- Mission 7107 Discussion by Mr. Wilhelm.
  -
- VI- PREDICTIONS:
  - A- Costs and Funding.
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- VII- STUDIES:
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  - C- Site Timing System Error Source.
  - D- Operational Software up-date.

## 1. Background:

The manpower budget for the "Augmentation of Program C for Ocean Surveillance" has been rediculously low for FT-71 and FY-72. It is not surprising that it be found short, but every effort has been made to [ ] stay within budget. However in spite of this effort ~~there~~ was ~~an~~ series of circumstances [ ] which has led to over committment of manpower. While the ammount of this overcommitment in the November report was only some \$4.2K. By end of December it has risen to \$24.1K beyond the \$60K budgeted. These over expenditures of manpower can be handled several ways; the major cause should be established and a re-programming of funds be made which is most justifiable in the circumstances.

2. Among the hardware aspects of this effort ~~for~~ the FY-72 period is the equipping of [ ] and chief among these hardware efforts is the production of the [ ] ten data receivers of the RS-1A type. In addition, the complete instrumentation assembly and check out must be carried out during this period and now is well underway. The summary of manpower charges to date, (First six months) is given in the table which follows:

	<u>Manpower Hours/MYrs</u>	<u>Cost</u>
Scientific Division Labor	1105 hrs. 0.613 MYrs	\$9.94K
" " Overtime "	411 0.228	3.39K
Subtotal Per Annum Labor	1516 0.8422	\$13.33K
Per Diem Labor	4968 2.76	\$32.36K
OverHead Burden		\$38.38K



MEMORANDUM TO FILE:::::

Subject: Increase in use of Manpower expended on R06-29A, beyond budget.

1. The budget for NRL salaries and the manpower estimates for FY-72 were made last May. These were subsequently cut back by about \$132K??? to reflect the President's message the following August. There are some rather glaring disturbances and inequities about this matter which should have been set straight by the Program Office by this time....The entire adjustment for the President's "reduction" should be shared in [ ] all of the NRL efforts in proportion to the % of manpower expended after 13 Aug 72 and not assigned to [ ]

It also seems to me that if NRL chooses to levy the reduction on other programs besides this one it has this right and privilege. But on the other hand [ ] probably has to reduce his programs across the board and gives us no choice. PM-16 might give a ruling on this.

2. The issue on manpower in support of the Augmentation for Ocean Surveillance has been misunderstood for a long time. Since August 70 when the program was first proposed the manpower budget has been based on the increment of manpower beyond the normal funded amount, which is needed to provide an austere effort. The overall budget was one which would just be "less than" NSA Low cost alternative"...this has been aggravated by the PM-16 guidance to keep it to a minimum amount. In fairness to our budget estimate of \$60K, we would have made it OK if the receivers for [ ] had been procured on a Fixed Price contract from HRB rather than from the NRL Electron Model Shop which bid on this job competitively with HRB and won the low cost bid. The NRL management considered this a lucrative effort since they were required to GFE the heavy milled out receiver chassis to HRB-Singer even if HRB won the competitive bid. NRL has the numeric controlled milling machines which are required to manufacture these chassis. The HRB part of the job would have only been for the construction and assembly with NRL providing the alignment and debugging so the