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MEMORANDUM TO ALL HANDS CODE 7920

15 March 1971

Subj: BUDGET PREPARATION

1. At this time both the SPONSOR and internal NRL are requesting Budget information from us in slightly different time frames of reference... The Sponsor wants FY-72 and FY-73 out of the Lab before 12 April and Sadie wants FY-71 and FY-72 with FY-73 estimates next Monday.
2. In order that these budget submissions will represent the combined efforts of the entire team I am going to ask that each of you participate. In this way you will individually influence the portion of the budget for which you will ultimately be responsible. You will work up these figures and then we will go over them collectively in order to preclude any one portion from getting more than their fair share...we are in a restrained financial status at this time. Our new Mission/<sup>concept</sup>is now being requested to reflect a design very similar to our present one rather than the great degree of innovation called for over the past year. This obvious retreat is a reflection of the great cost escalation in the competing programs and the fact that money is limited. There is some danger that we can PRICE ourselves out of a job unless we clearly identify those efforts which absolutely MUST be done. The Budget Call from the Sponsor in addition to the standard Line-Item Format has asked us to identify the
- (1) combined costs for supporting existing equipments at current ground sites,
  - (2) Individual site costs for supporting proposed new or replacement equipments at any of the sites (Present and Future).
  - (3) Facilities and Test Equipment
  - (4) Operational Services Costs: Contractural Assistance, Computer Services

In each of the numbered Ground Station Development/Investment cost areas we are asked to provide pertinent explanations, and line item cost data. We are not to enter into whether the cost will be NSA or  but we are to submit the 100% picture and let the respective comptrollers divey up the burden.

There are many ways that I can arbitrarily divide up this budget call within the Branch but the requirement for new information levies the  greatest burden on me and therefore I shall assign these tasks first.

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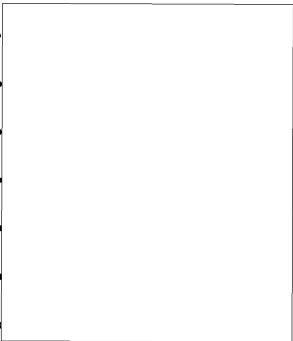
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For the following periods of time, provide the cost of (1) Supporting New or Replacement equipments at the Ground Station Assigned to you for this Budget Call.

- I- First Half FY-71
- II- Second Half FY-71
- III- First Half FY-72
- IV- Second Half FY-72
- V- Total FY-73
- VI- Total FY-74
- VII- Total FY-75
- VIII- Total FY-76
- IX- Total FY-77

Tentative Site Budget Responsibility Assignment:

Jim O'Connor . . . . .	
Paul Oesterling . . . . .	
George Price . . . . .	
Terry Fisher . . . . .	
Fred Hellrich . . . . .	
Lee Hammarstrom . . . . .	
John Lindley . . . . .	

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For planning purposes assume that our Missions will be 2 years apart or on every other Thanksgiving (On the Odd numbered year). Assume that the Mission will utilize a Stored or Programmed Command system that requires continuous monitoring of the Channel "A" TM data for merging with nor DL data. Assume that the Computer system will be a SEL-86 in [redacted] during FY-73 and that Semi-Unattended collection operations will be routine after FY-72. The personnel will all be assigned to the data reduction and processing roles, rather than the collection and analysis roles as today. [redacted] will be automatically utilized with closed loop computer control so that under certain predetermined set of conditions the spacecraft will be used in a certain way....The overseas site requirement presents the greatest challenge in the out-years due to Gold Flow costs for manning these sites overseas. We desperately need a mechanism for relaying data back to US Soil...

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