

NRL SPECIAL PROJECTS CONTROL NUMBER

BYE-62027-90

SEG

DATE
900525

ORIGINATOR 8000			SERIAL NO. BYE-62027-90	ENCLOSURES
DATE REC'D 900530	TICKLER DATE	COPY NO. 1	RECEIPT NO.	
SUBJECT PROGRAM C COSTS 1958-1972			DIST INFO	

*com filed 5/25/90
(controlled)*

☐ BASIC DOCUMENT ON R/S _____						
☐ BASIC DOCUMENT NOT HELD. DESTROY						
Route To	*	CY No.	W/ Encl	Signature	Date Out	Date Return
8000		1				

CODES HAV

- ☐ RETAI
- ☒ RETAI HAVIN
- ☐ DESTI REFERENCE ON R/S

lost data '58-'71

DESTROYED BY	DATE	FINISH FILE

REMARKS

Document Received Date

Logged on Vax Date

Document Location

Transferred To NRO Archival Date 7-13-05

NRL OUTGOING DOCUMENT



BYE-62027-90



1

Taken to 55 for Destruction	Date
A-ACTION I-INFORMATION C-COMMENT R-RETAIN E-EVALUATION	

RETURN THIS ROUTE SLIP TO NRL SPECIAL PROJECTS OFFICE, ROOM 224 BLDG, 43.
DO NOT ROUTE TO OTHER SECTION OR BRANCH.

ACTION TAKEN BY

~~SECRET~~ ~~SECRET~~

(Security Classification)

ROUTING			
TO:	NAME AND ADDRESS	DATE	INITIALS
1	8001 HELLRICH		
2			
3			
4			
ACTION		DIRECT REPLY	PREPARE REPLY
APPROVAL		DISPATCH	RECOMMENDATION
COMMENT		FILE	RETURN
CONCURRENCE		INFORMATION	SIGNATURE
REMARKS:			
FROM: NAME, ADDRESS, AND PHONE NO.			DATE
8001 Fred Hellrich			

CONTROL NO. BYE-62027-90COPY 1 OF 1

Handle Via

BYEMAN
Channels

Access to this document will be restricted to
those approved for the following specific activities:

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NATIONAL SECURITY INFORMATION
Unauthorized Disclosure Subject to Criminal Sanctions

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(Security Classification)

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WORKING PAPERS

PROGRAM "C" COSTS

FROM

1958 TO 197~~2~~1

25 MAY 1990

15 TOTAL PAGES (SUBJECT TO CHANGE)

COPY 1

CLASSIFIED BY DOD INSTR S-5210.51 (M-1)
DECLASSIFY ON: OADR

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CONTROL SYSTEM ONLY
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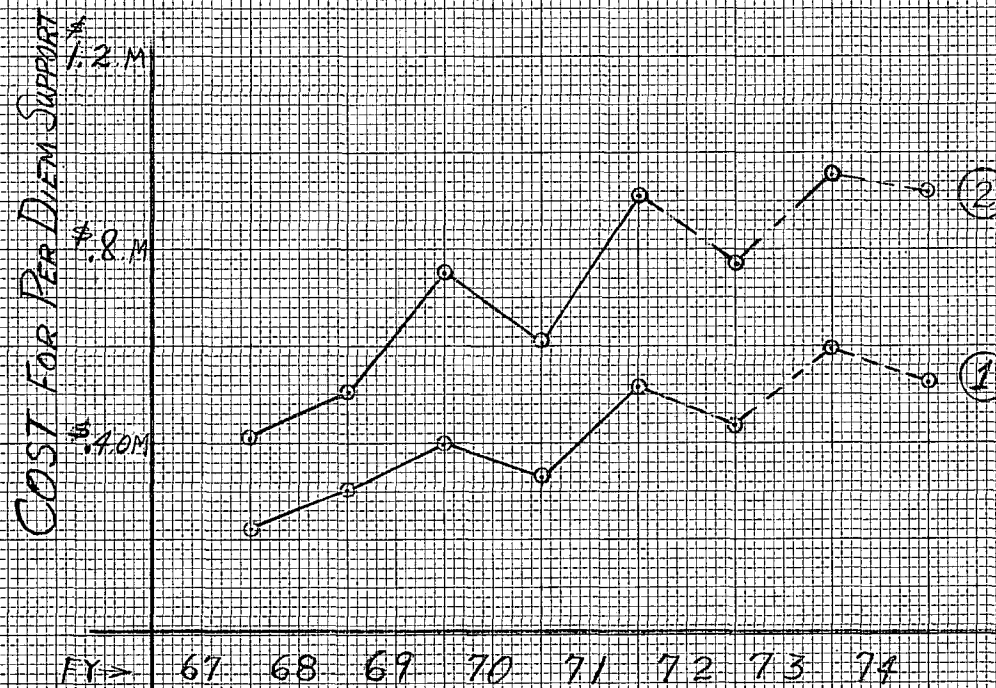
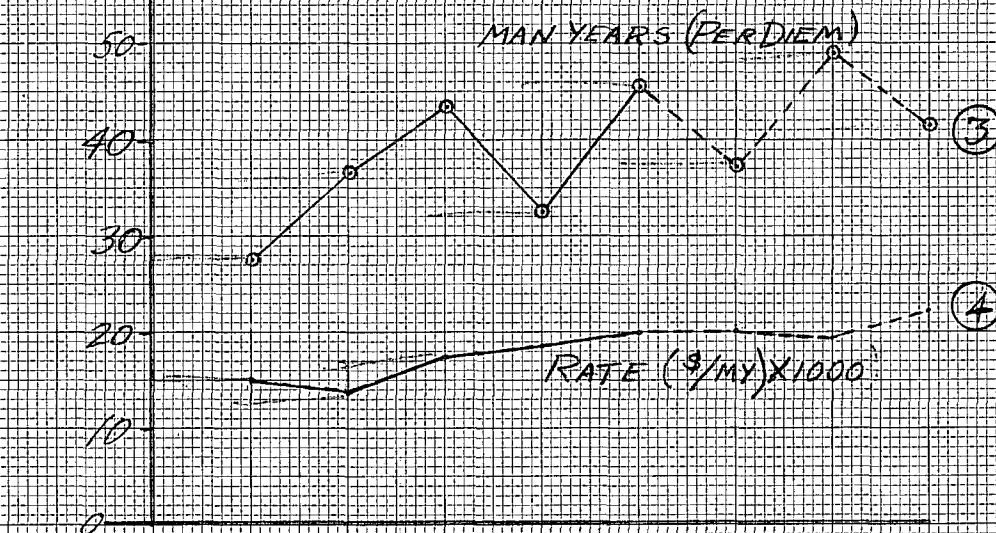
		68	69	70	71	72	73	74	75
NRL PER ANNUM PERSONNEL	7030	10	12	12	13	18	34	40	44
WORKING FOR THE APO (MAN/YRS)	7040	26	30	26	33	27	36	44	48
		36	42	38	46	45	70	84	92
NRL SUPPORT SERVICES PERSONNEL	ESD	31	40	29	46	40	67	112	90
WORKING FOR THE APO (MAN/YRS)	OTHER	1	1	1	2	2	3	6	5
		32	41	30	48	42	70	118	95

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EUGENE DIETZGEN CO.
MADE IN U. S. A.

NO. 341-10 1/2 DIETZGEN GRAPH PAPER
10 X 10 PER HALF INCH

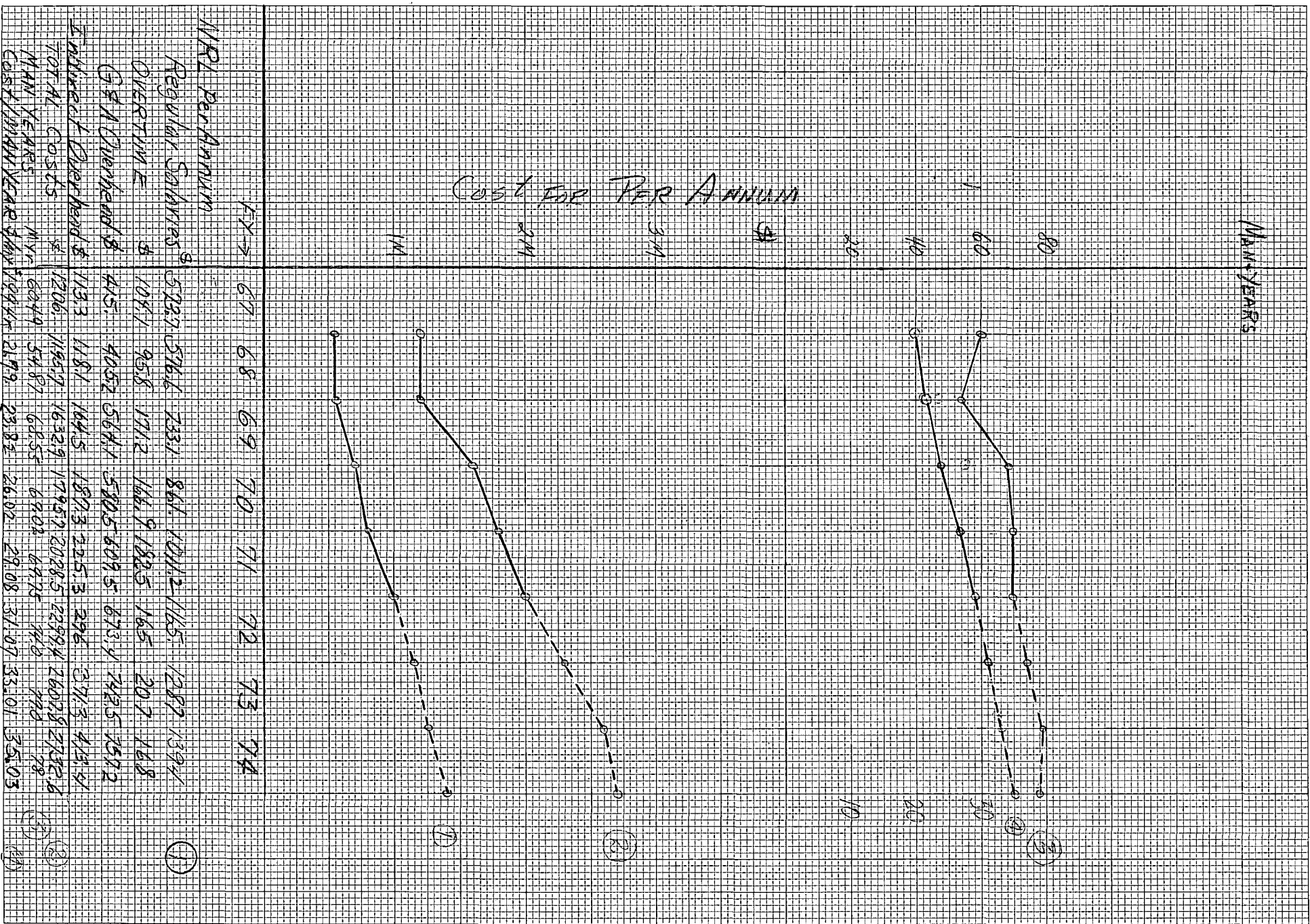


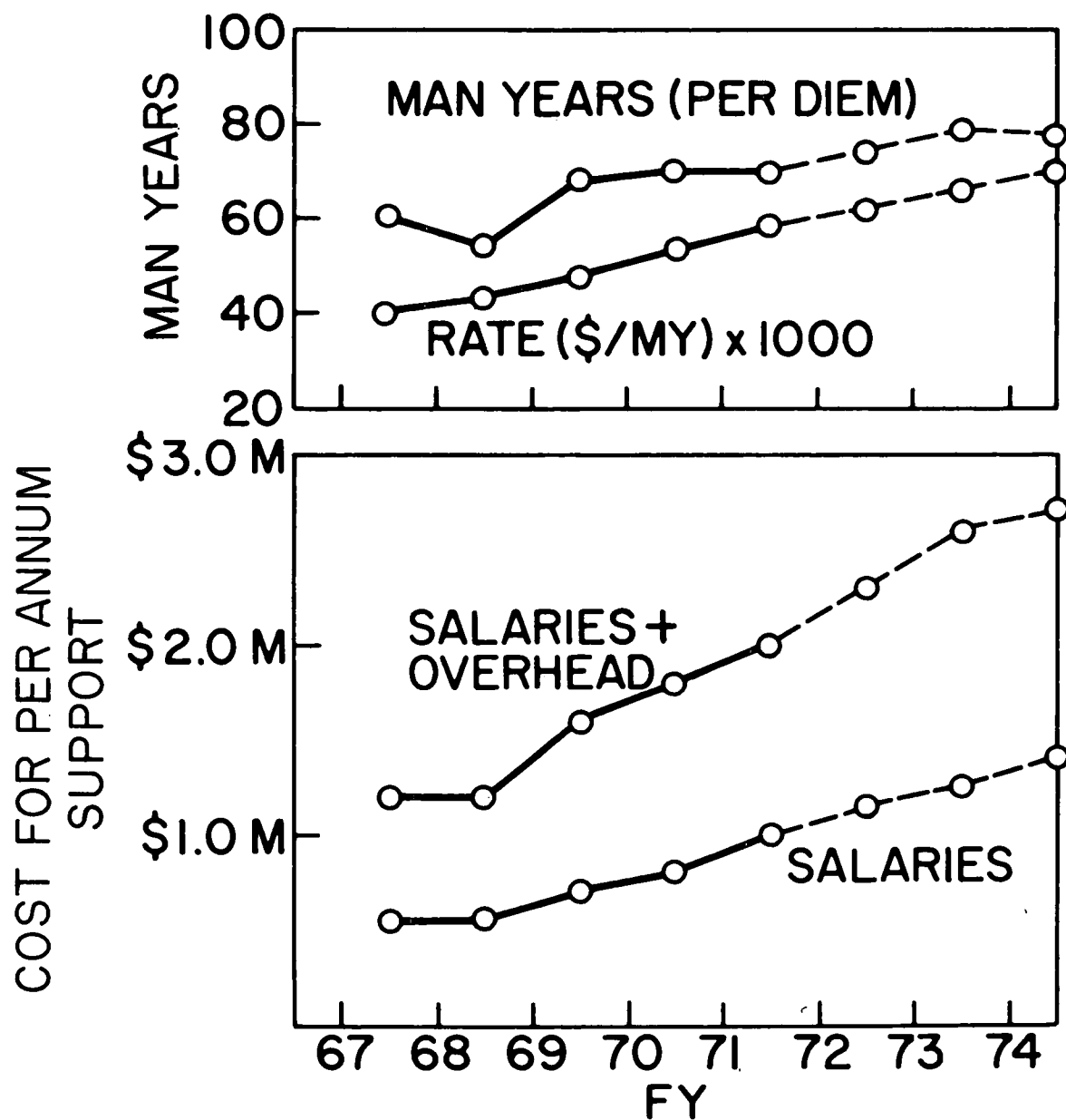
PER DIEM SUPPORT:
(ESD)

MAN YEAR	27.3	36.5	43.3	32.5	45.6	37.2	49	41.5 (MYRS)	(3)
SALARY	\$2244	3088	3970	333.5	5160	4361	595	522.4 (K)	(1)
GSA OVERHEAD	\$187.5	197.3	356.5	273.4	398.9	338.5	460.5	402.8 (K)	(2)
Cost	\$411.9	506.1	753.5	606.9	914.9	774.6	955.5	926.2 (K)	(2)

LABOR RATE (\$/MYR) 15.09 13.87 17.10 18.67 20.06 20.82 19.5 22.3 (\$/MYR) (4)

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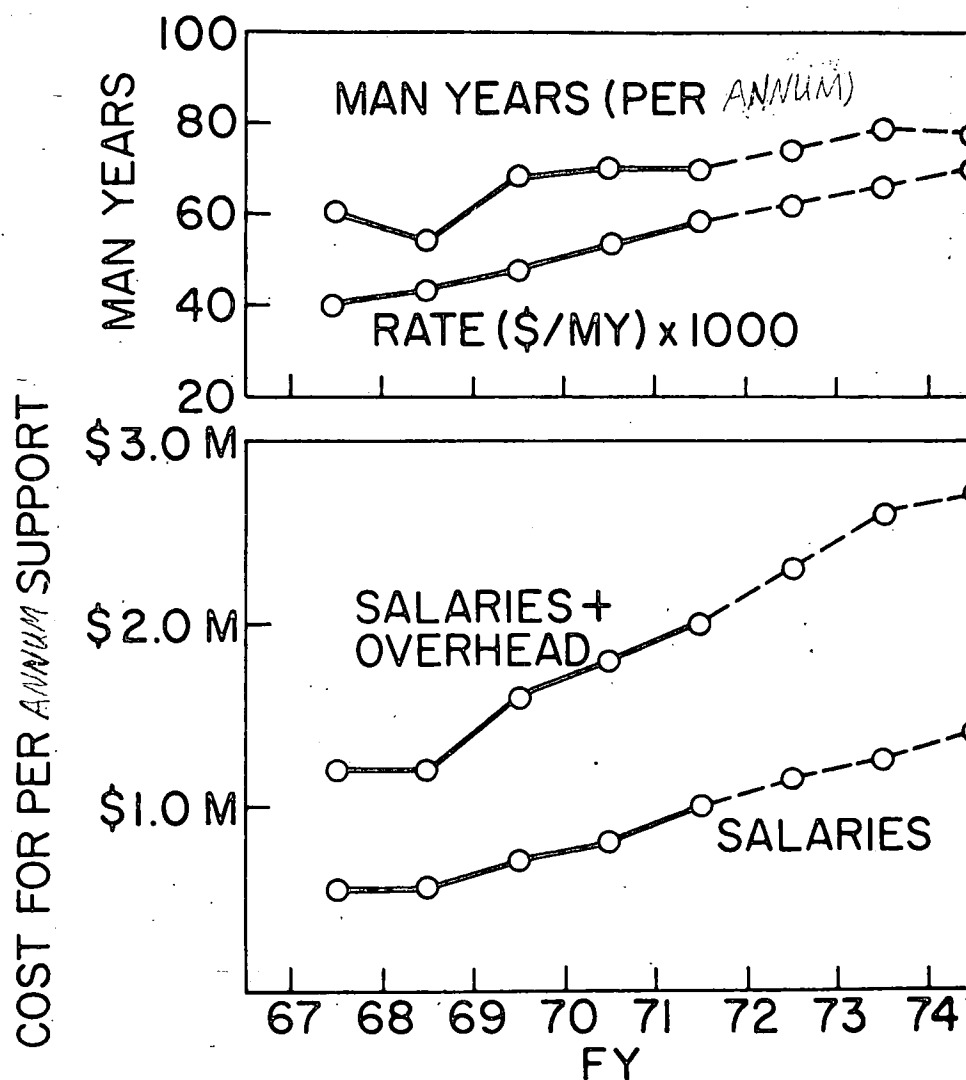
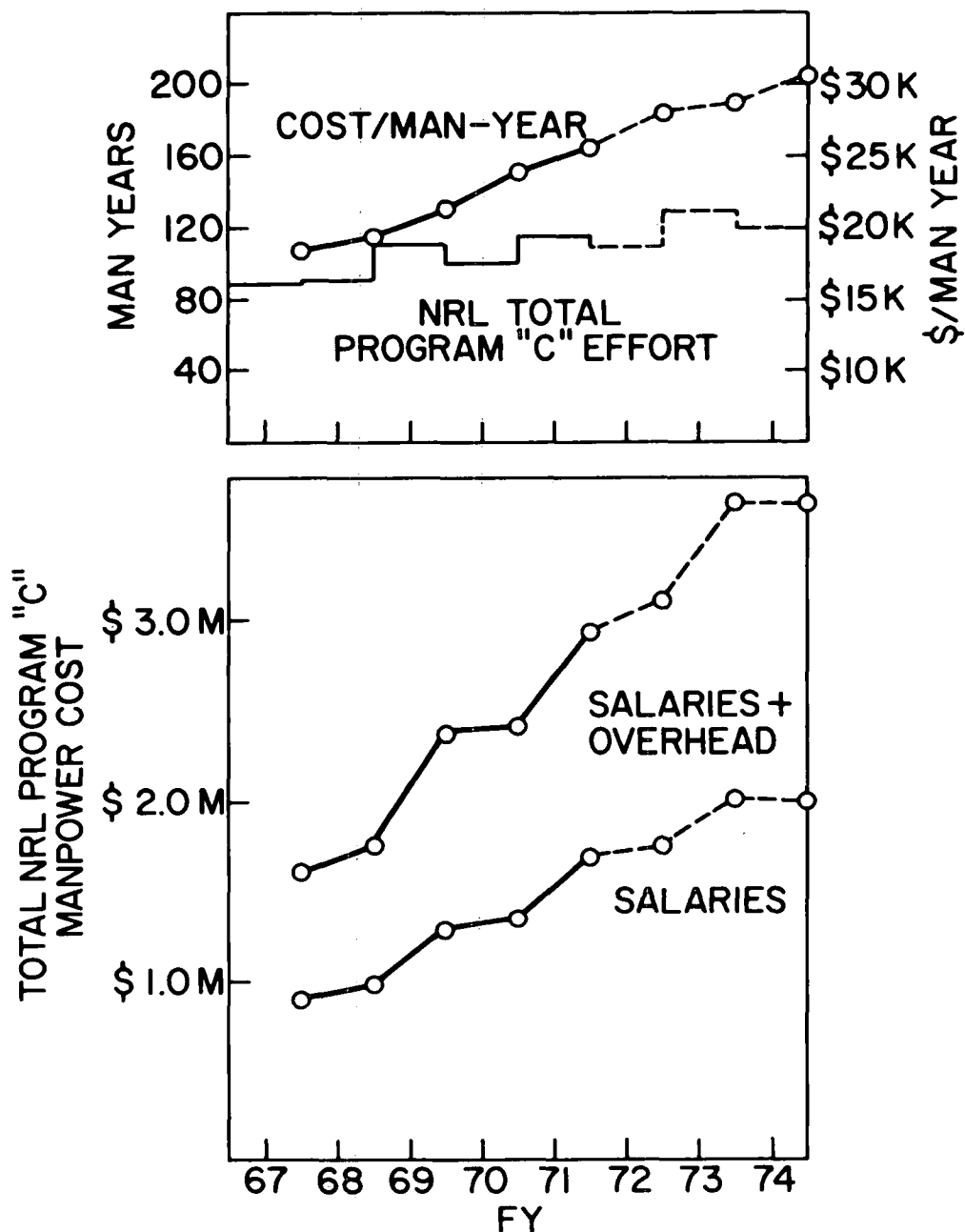
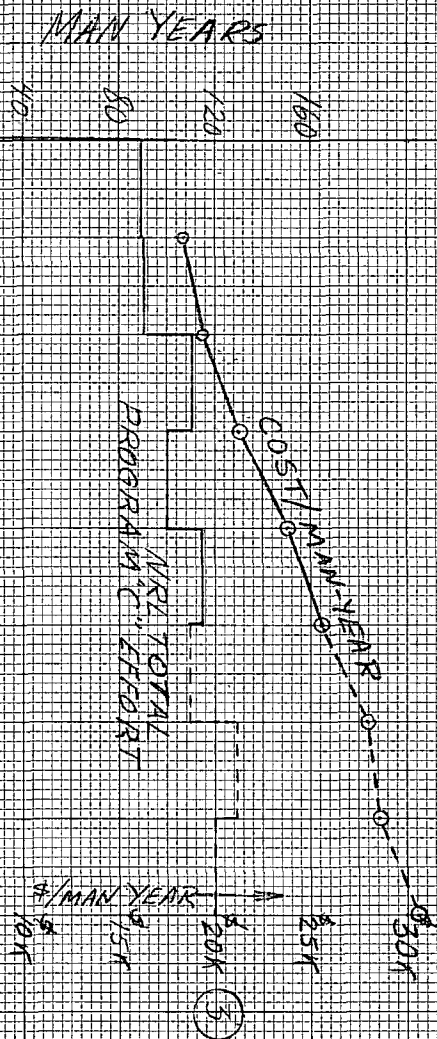


Figure 1

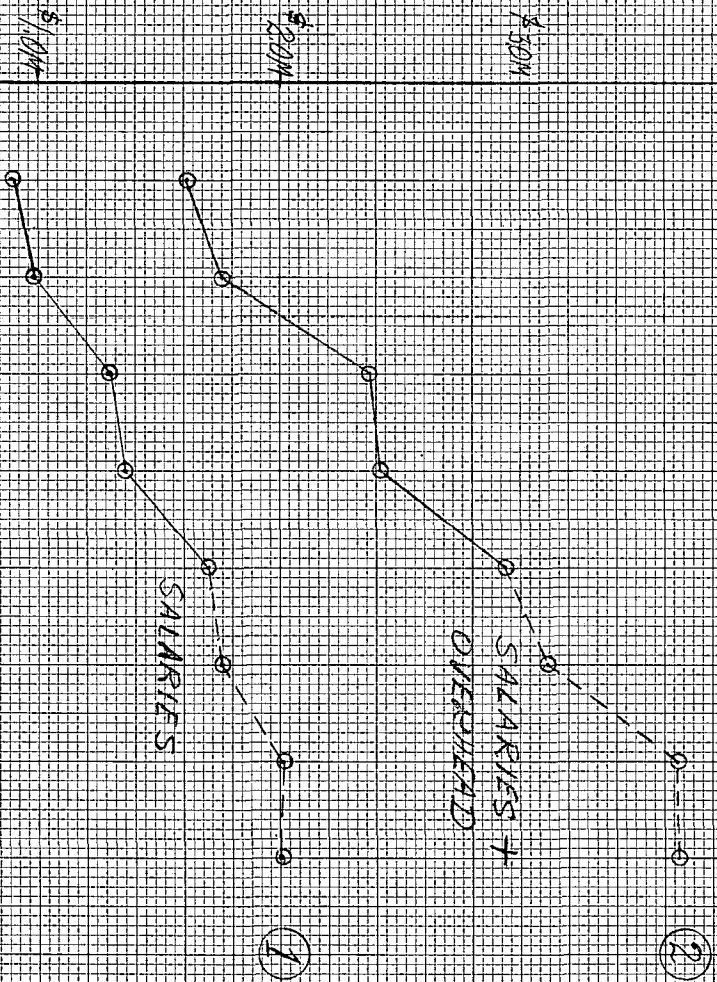
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TOTAL NRL PROGRAM "C"
MAN POWER COST



MAN YEARS	1942	1943	1944	1945	1946	1947	1948	1949	1950	1951	1952	1953	1954	1955	1956	1957	1958	1959	1960	1961	1962
TOTAL NRL PROGRAM "C"	104	110	115	120	125	130	135	140	145	150	155	160	165	170	175	180	185	190	195	200	205
Salaries	104	110	115	120	125	130	135	140	145	150	155	160	165	170	175	180	185	190	195	200	205
G & A	602.5	674.4	720.6	853.9	1008.4	1056.4	1203	1160.0													
Div Indirect	113.3	118.1	164.5	187.3	225.3	296	371.3	413.4													
Total Cost	1618.0	1773.7	2386.4	2402.6	2743.4	3118.5	3663.8	3658.8													
Cost/Man Year	15.42	19.42	21.33	23.67	25.51	28.04	28.6	30.62													

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~~SECRET~~SUMMARY OF MANPOWER EFFORT AT NRL ON PROGRAM "C"

	FY-67	FY-68	FY-69	FY-70	1/2 FY-71	Total FY-71 Est
Scientific Div.						
Reg. Salary	91022 MHrs.	82977	97070	100693	50794	
Overtime	17855	15779	26318	23540	9774	
Support Serv. Div.						
ESD Salary (per diem)	43170	55583	73017	53024	31544	
Other (per diem)	6032	10042	4982	5481	2024	
Total Man Hours	158079	164381	201387	182738	94136	
Scientific Div.						
Reg. Salaries	\$ 573.7K	\$ 567.6K	\$ 733.1K	\$ 861.0K	\$ 482.4K	
Overtime	104.1	95.8	171.2	166.9	73.2	
Materials & Misc.	845.9	937.5	1419.8	1121.4	617.3	
Travel	- - -	39.7	56.8	84.7	24.3	
Support Serv. Divs.						
ESD Salaries	\$ 198.0K	\$ 262.2K	\$ 371.8K	\$ 301.9K	\$ 183.3K	
ESD Other Non-Pay	80.0	87.2	122.8	109.1	89.0	
Other Salaries	26.4	46.6	25.2	31.6	12.0	
Other Non-pay	43.1	83.9	89.1	156.7	64.7	
Applied Overhead						
G&A	\$ 602.5K	\$ 674.4K	\$ 920.6K	\$ 853.9K	\$ 445.9K	
Div. Indirect	113.3	118.1	164.5	187.3	98.6	
Subtotal Routine	2587.0	2913.0	4074.9	3874.5	2090.7	
Major Procurements	4798.8	5030.9	3728.0	4749.7	3372.1	
Total	\$7385.8K	\$7943.9K	\$7802.9K	\$8624.2	\$5462.8K	
Total Funds on Hand	\$8380.0K	\$8588.0K	\$7935.0K	\$8800.0K	\$9049.0K	\$11074.8K
Obligations Total	7385.8	7943.9	7802.9	8624.2	5462.8	
Carryover into Next Year	\$ 994.2K	\$ 644.1K	\$ 132.1K	\$ 175.8K	\$3586.2K	

~~SECRET~~Page 8 OF 15 Pages

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SUMMARY OF MANPOWER EFFORT AT NRL ON PROGRAM "C"

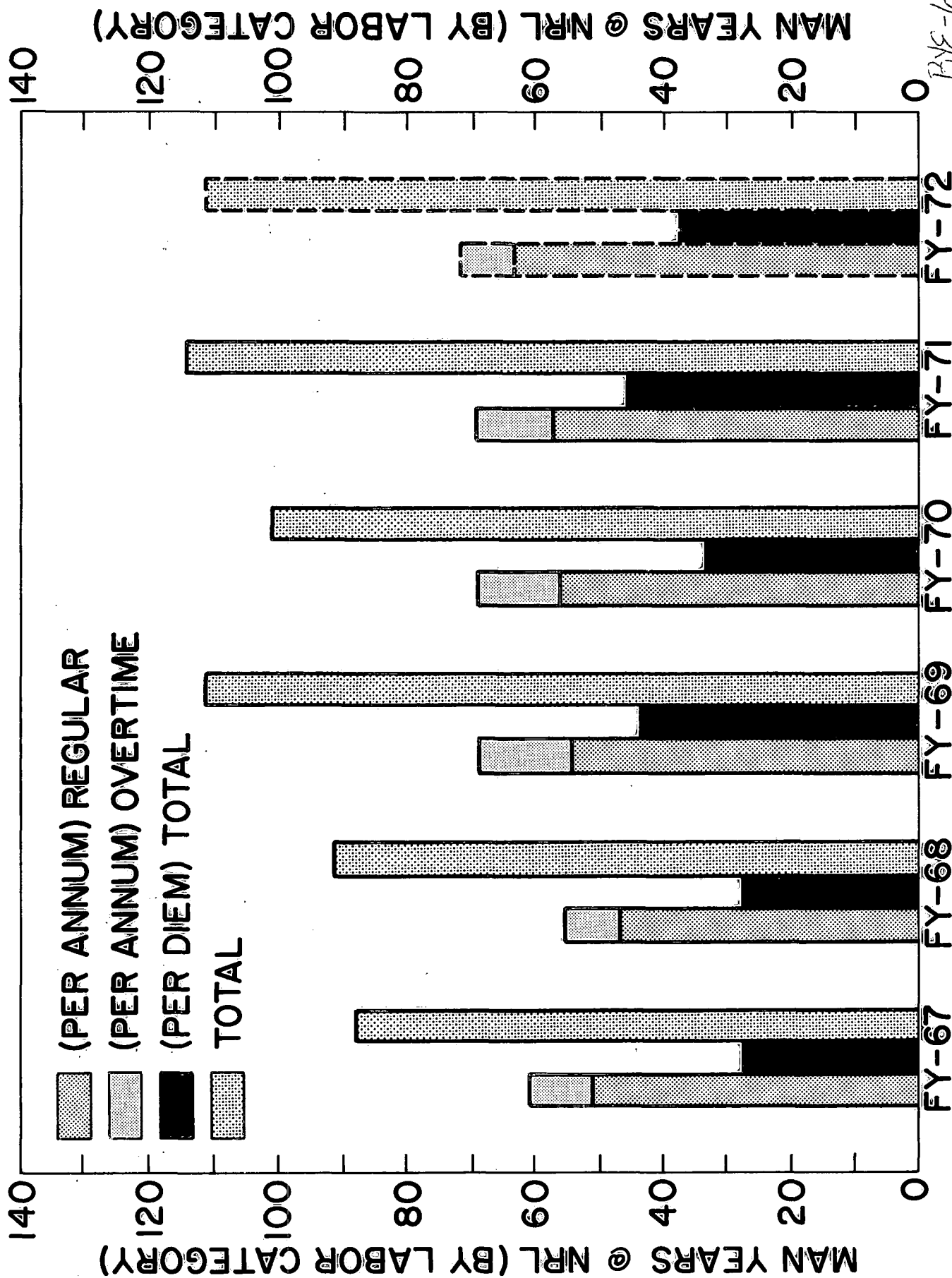
	FY-67	FY-68	FY-69	FY-70	3/4 FY 71	Total FY 71 (Bstimate)
Scientific Div.						
Reg. Salary	91022 Mhrs.	82977	97070	100693	76272	102285
Overtime	17855 19.62%	15779 19.11%	26318 27.11%	23540 23%	16118	23024
Support Serv. Div.						
Reg. Salary (per diem)	43170	55583	73017	53024	55386	81983
Other (per diem)	6032	10042	4982	5481	3981	77288
Total Man Hours	158079 17.82MY	164381 17.34MY	201387 17.84MY	182738 101	151757	214530
Scientific Div.						
Reg. Salaries	\$ 573.7K	\$ 567.6K	\$ 733.1K	\$ 861.0K	\$ 782.4K	\$ 790.0
Overtime	104.1	95.8	171.2	166.9	124.3	165.7
Materials & Misc.	845.9	937.5	1419.8	1121.4	1047.4	1396.5
Travel	- - -	39.7	56.8	84.7	32.2	42.9
Support Serv. Divs.						
Reg. Salaries	\$ 198.0K	\$ 262.2K	\$ 371.8K	\$ 301.9K	338.5	751.3
Reg. Other Non-Pay	80.0	87.2	122.8	109.1	128.7	171.6
Other Salaries	26.4	46.6	25.2	31.6	25.4	33.9
Other Non-pay	43.1	83.9	89.1	156.7	103.0	137.3
Applied Overhead						
Reg.	\$ 602.5K	\$ 674.4K	\$ 920.6K	\$ 853.9K	728.3	977.8
Div. Indirect	113.3	118.1	164.5	187.3	158.0	210.7
Total Routine	2587.0	2913.0	4074.9	3874.5	3428.2	4577.0
Procurements	4798.8	5030.9	3728.0	4749.7	4650.8	6503.8
Total	\$7385.8K	\$7943.9K	\$7802.9K	\$8624.2	\$ 8079.0	11074.9
Total Funds on Hand	\$8380.0K	\$8588.0K	\$7935.0K	\$8800.0K	11214.1	
Obligations Total	7385.8	7943.9	7802.9	8624.2	8079.0	
Carryover into Next Year	\$ 994.2K	\$ 644.1K	\$ 132.1K	\$ 175.8K	2995.9	(Balance last quarter)

* Average Monthly Rate 381K

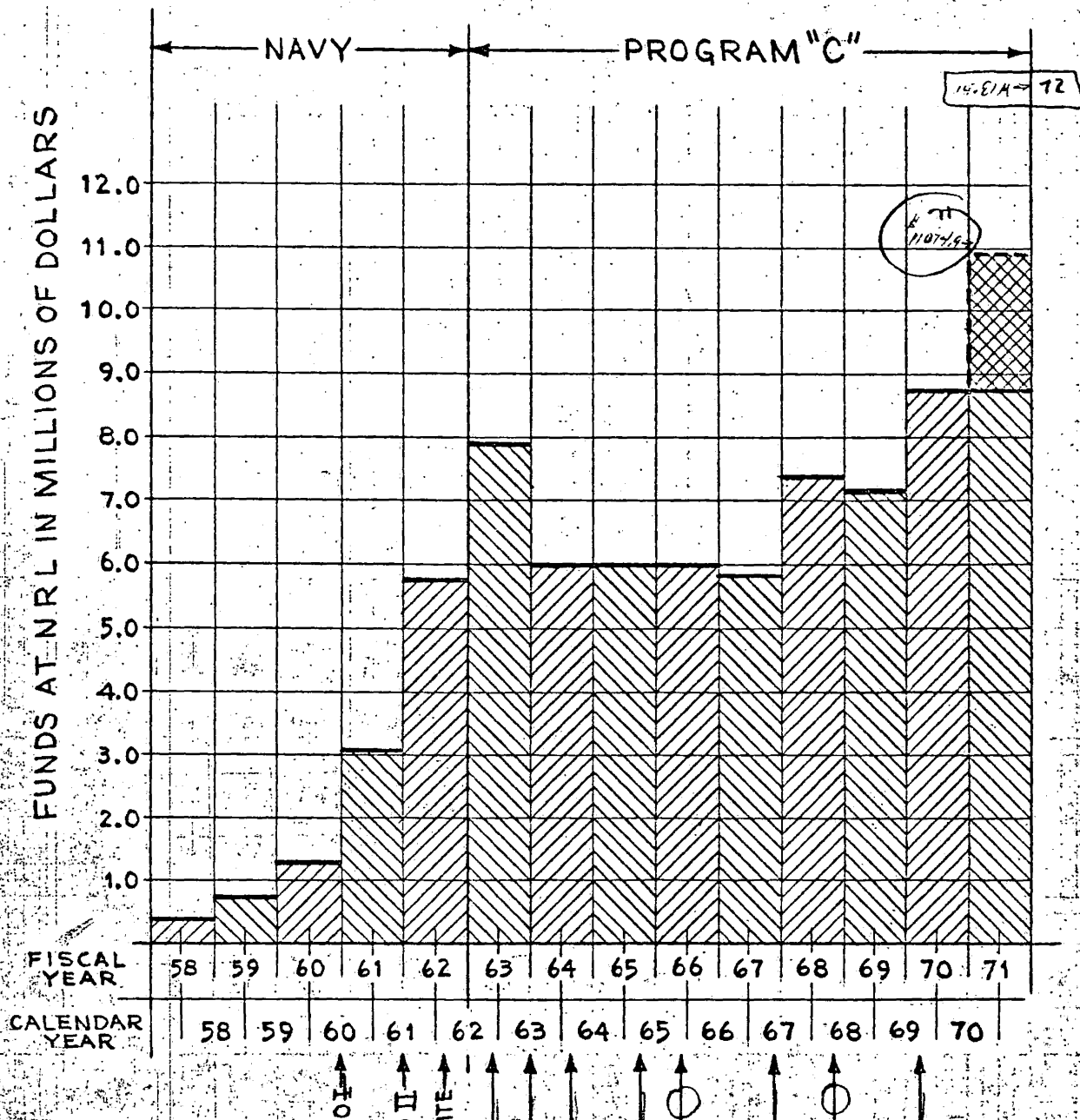
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PROGRAM "C" HISTORY OF PERSONNEL USE



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~~SECRET~~FY-73
731.63MFY-74
21.32FY-75
30.92

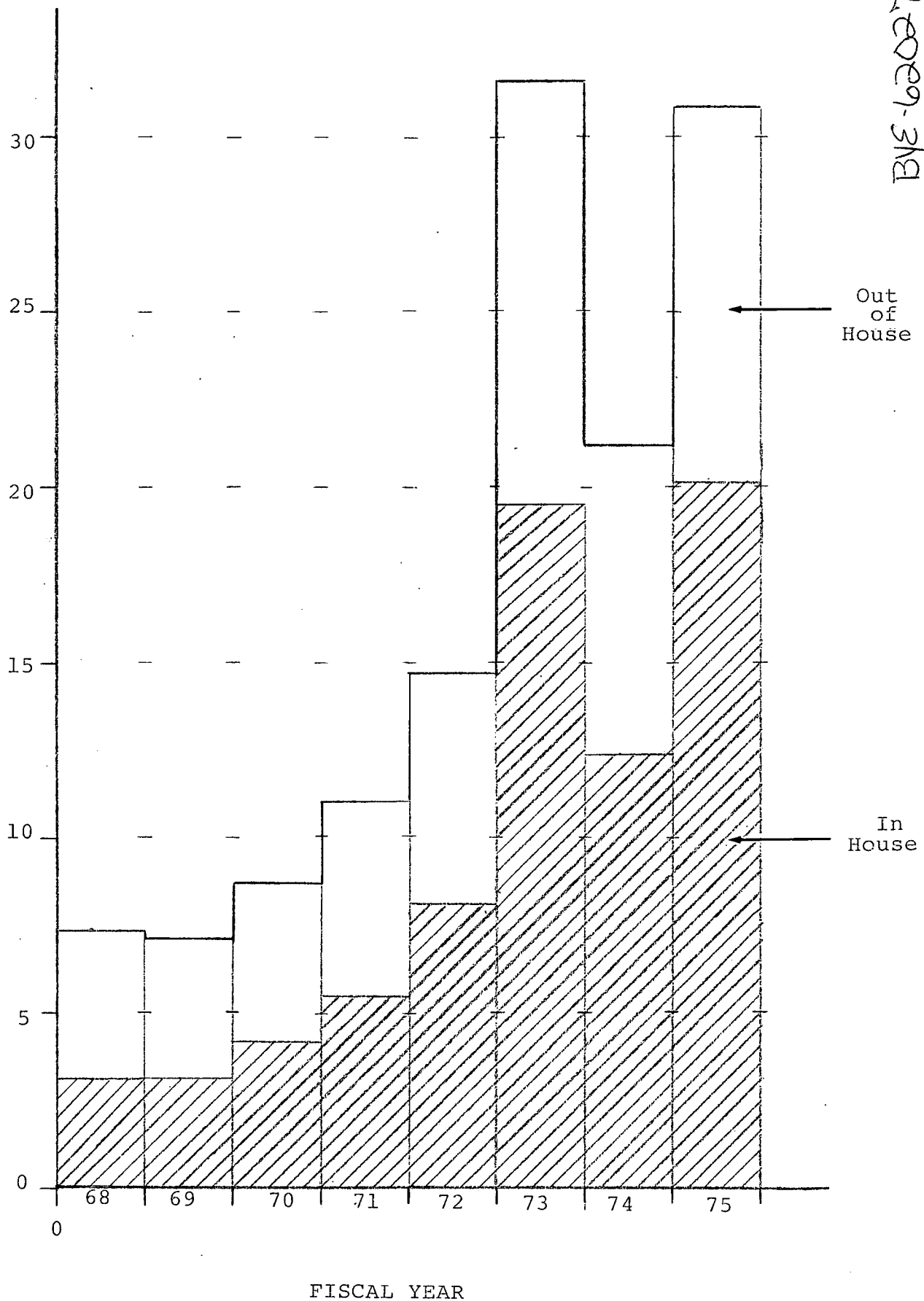
FISCAL YEAR

CALENDAR YEAR

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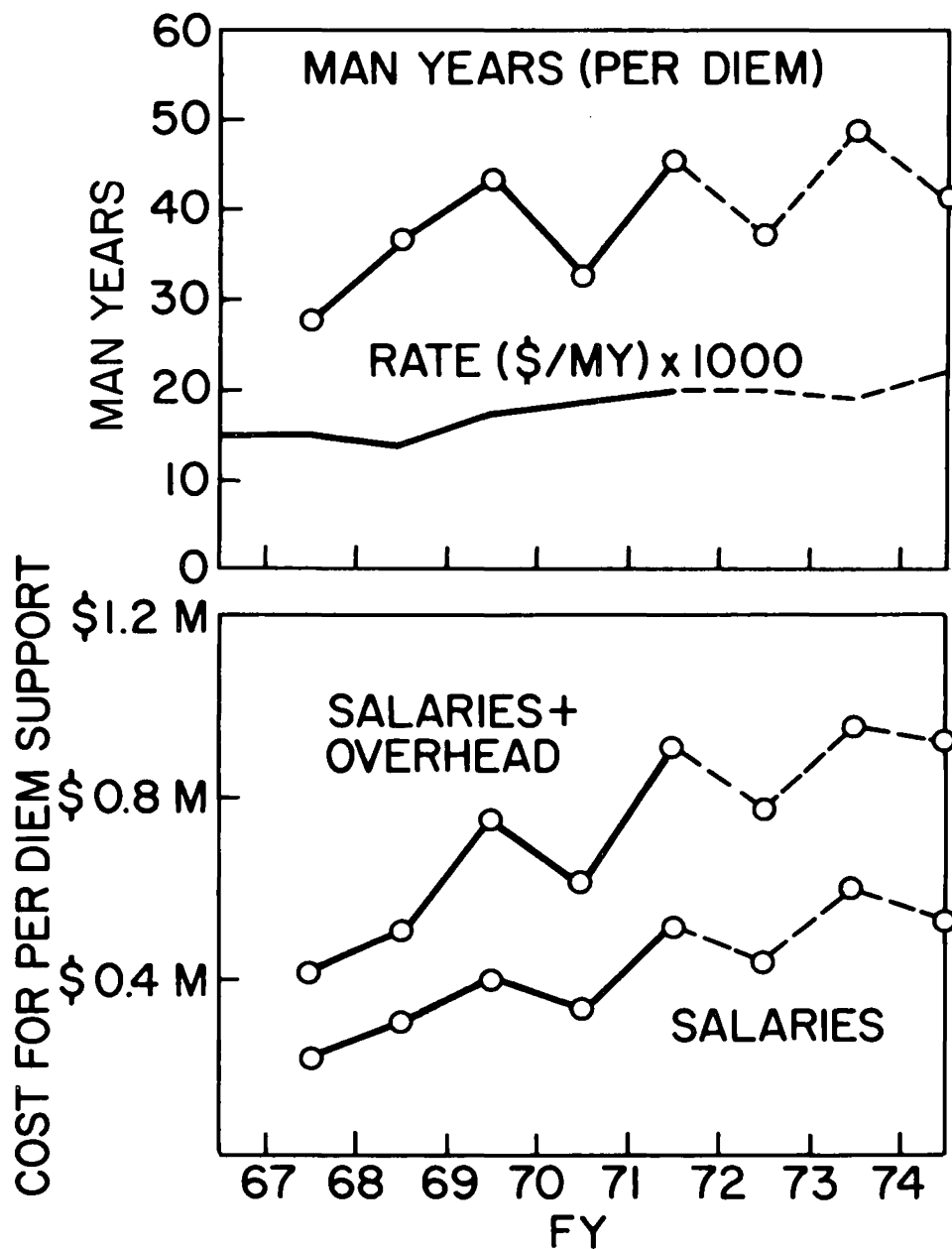
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APO FUNDS AT NRL IN MILLIONS OF DOLLARS



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TABLE #2 SUPPORT SERVICES (ESD AND OTHERS)

	FY-67	FY-68	FY-69	FY-70	FY-71 (est)
ESD					
(MHrs)	43170	55583	73017	53024	76016
(MYrs)	23.98	30.88	40.57	29.46	42.23
Cost (\$)	198.0K	262.2K	371.8K	301.9K	473.8K
Cost (Myr)	8.26K	8.49K	9.16K	10.24K	11.22K
OTHER					
(Mhrs)	6032	10042	4982	5481	6137
(MYrs)	3.35	5.58	2.77	3.05	3.41
Cost (\$)	26.4K	46.6K	25.2K	31.6K	42.2K
Cost (Myr)	7.88K	8.35K	9.10K	10.36K	12.38K

TABLE #3 OVERHEAD

G&A - Mhr	158079	164381	201387	182738	207705
MYr	87.82	91.32	111.88	101.52	115.39
\$	602.5	674.4	920.6	853.9	1008.4
\$/MYr	6.861K	7.385K	8.22K	8.411K	8.739K

DIV. INDIRECT

(Mhr)	108857	98756	123388	124233	125552
(MYr)	60.47	54.87	68.55	69.02	69.75
(\$)	113.3K	118.1K	164.5K	187.3K	225.3K
(\$/MYr)	1.873K	2.152K	2.399K	2.714K	3.23K

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P-1

1972
FY 1973
1974
1975
1976
TQ

11.2 M
1.6 M
1.5 M
1.4 M
1.6 M
0.2

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