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FORM 10-863 (Rev. 5-54)

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DATE OF MATERIAL	BRANCH IDENT. SYMBOL 5600-444-RDM:jch	DATE MAILED	FILE NO.
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SUBJECT: Project POPPY Funding
HANDLE VIA BYEMAN CONTROL SYSTEM

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9/5 No. (Mail Rm. File In)

*Via Rly
67-66*

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6 OCT 1966

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From: Director, U.S. Naval Research Laboratory, Washington, D.C. 20390
To: Director, NRO

Subj: Project POPPY Funding

Ref: (a) NRL ltr BYE-26904-66

Encl: (1) Monthly project expenditure status report
(2) Estimates and obligations for Project POPPY
(3) Estimates for FY-68 portion of Mission 7105 and 7106

1. With the advent of the new fiscal year, the Naval Research Laboratory desires to present its funding requirements for the POPPY Program for FY-67.

2. Enclosure (2) presents the monthly obligations on the POPPY Program for the period of FY-66 and the first two months of FY-67. July and August monthly status reports have been included since these are the most recent available to the Laboratory at this time.

3. The launch-date for Mission 7105 has been slipped to 10 January 1967 by the N.R.O. with the following influences reflected in the cost estimates for the MISSION 7105 and 7106 FY-67 period:

a. The procurement of long-lead-time items for MISSION 7106 have been delayed so that prior to 31 August only \$617.3 K has been obligated toward MISSION 7106.

b. MISSION 7105 costs have been stretched over a longer period with a small increase in cost beyond that previously estimated.

4. Enclosure (3) reflects the best estimate of the POPPY Program costs expected during the FY-68 period. These estimates are based on the following factors:

a. Eighteen month period between the scheduled flights of MISSIONS 7105 & 7106.

b. The possibility of arranging for an early flight test of experimental hardware and techniques, designed consistent with improvements in the state-of-the-art, to provide proven performance of new R & D items which will greatly enhance the future capabilities of the POPPY System.

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5. In summary, the FY-66 obligations plus the estimates for FY-67 for MISSIONS 7105 and 7106 indicate a deficit in the amount of \$5,499,100.00. It is requested that these funds be made available at the earliest time so that the Laboratory can complete the final phases of MISSION 7105 and initiate the major efforts in the preparation of MISSION 7106.

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MONTHLY PROJECT EXPENDITURE STATUS

		<u>Monthly Total</u> (In thousands)	<u>Cumulative</u> (In thousands)
FY-66	Jul	315.3 K	315.3
	Aug	740.8	1,056.1
	Sep	355.8	1,411.9
	Oct	349.0	1,850.9
	Nov	516.6	2,367.5
	Dec	410.0	2,777.5
	Jan	535.7	3,313.2
	Feb	651.3	3,964.5
	Mar	548.8	4,513.3
	Apr	567.8	5,081.1
	May	632.5	5,713.6
	June	931.4	6,645.0

FY-66 Average monthly expenditure = 553.7 K

FY-67	Monthly Total	Cumulative Total
	Jul 240.6	240.6
	Aug 336.0	576.6

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ESTIMATES AND OBLIGATIONS FOR PROJECT POPPY
(In thousands of dollars)

	OBLIGATIONS				ESTIMATE FY-67 (10 mos.)	
	FY-66		FY-67 (2mos.)		7105	7106
I. PAYLOAD (development-recurring)	<u>3624.1</u>	<u>298.3</u>	<u>316.0</u>	<u>25.0</u>	<u>1255.0</u>	<u>2098.0</u>
A. Electronic Equipment (Including Data & Telemetry)	767.3	293.3	7.5	25.0	200.0	650.0
B. Stabilization	420.0		7.5		34.0	200.0
C. Power Systems	185.0					140.0
D. Control Systems	150.0		8.0		46.0	70.0
E. Compatibility & Environmental Tests	55.0				50.0	25.0
F. Mechanical Structures & Fab.	50.0				35.0	35.0
G. NRL Salaries & Overhead ...	1323.9		214.4		565.0	572.7
H. Misc. Mats, Travel & Trans.	671.9		89.6		325.0	405.3
II. GROUND STATION (investment)	<u>1691.6</u>		<u>142.4</u>	<u>25.0</u>	<u>767.5</u>	<u>673.0</u>
A. Electronics (receiving, re- cording timing systems	646.7		14.8	25.0	240.0	200.0
B. Antenna Systems	232.3				114.5	60.0
C. NRL Salaries & Overhead....	342.6		62.1		178.0	178.0
D. Materials, Travel & Trans..	470.0		65.5		235.0	235.0
III. FACILITIES (investment)	<u>460.0</u>	<u>235</u>	<u>34.0</u>	<u>34.0</u>	<u>270.0</u>	<u>500.0</u>
A. Test Equipment & Facilities	460.0	235	34.0	34.0	270.0	500
IV. SERVICES (Operational)	<u>336.0</u>		-	-	<u>315.0</u>	<u>200.0</u>
A. Operational Field Assistance	255.0				225.0	150.0
B. Computer Service	81.0				90.0	50.0
	<u>6111.7</u>	<u>533.3</u>	<u>492.4</u>	<u>84.0</u>	<u>2607.5</u>	<u>3471.0</u>
	Total 6645.0 K		Total 576.4K		Total 6078.5	
	FY-66		2 months		10 months	
	Obligated		Obligated-FY-67		FY-67 Estimated	
					FY-67 \$6654.9 Total Cost	

SUMMARY TABLE:

FY Obligations & Estimates	Funds Received
64 \$4,365.0 K	\$6,000 K
65 5,934.2	6,000
66 6,645.0	6,000
67 6,654.9	-----
<u>\$23,499.1</u>	<u>\$18,000</u> Totals
	-5,4991 DEFICIT

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ESTIMATE FOR FY-68 PORTION OF MISSION 7105 and 7106 (In thousands)

	<u>FY-68 Estimate</u>
I. PAYLOAD (development-recurring)	3755.0
A. Electronic Equipment (Including Data & Telemetry).....	790.0
B. Stabilization	320.0
C. Power Systems	180.0
D. Control Systems	150.0
E. Compatibility & Environmental Tests	50.0
F. Mechanical Structures & Fabrication	25.0
G. NRL Salaries & Overhead	1435.0
H. Misc. Mats, Travel & Transportation	805.0
II. GROUND STATION (investment)	1265.0
A. Electronics (receiving, recording timing systems)	270.0
B. Antenna Systems	160.0
C. NRL Salaries & Overhead	360.0
D. Materials, Travel & Transportation	475.0
III. FACILITIES (investment)	450.0
A. Test Equipment & Facilities	450.0
IV. SERVICES (Operational)	530.0
A. Operational Field Assistance	375.0
B. Computer Service	155.0
	6,000.0
	Total FY-68 Estimate

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