

13 C05026237 PROJECTS CONTROL INC

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RECEIPT NUMBER

SUBJECT

Budget Submission for FY1996, FY1997, [ ]  
 "Implementation of Program C for Ocean Surveillance"

(3) SUMMARY OF FY-71 Financial Program  
FY-72 Financial Program and  
FY-73 Budget Estimate  
(3) FY-71, FY-72 and FY-73 Budget  
ary Summary for the "Augmen-  
tation of Program 3 for Local  
Surveillance"

pg 4 of original

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\* SYMBOL  
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6. We are pleased to have the opportunity to respond to the request for funding for continuance of the POPPY flights for the time frame beyond 1974. We are confident that the past high performance and cost effectiveness of the POPPY Program will be continued.

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1. The Director National Reconnaissance Office (DNRO) approvals for FY-71 are contained in reference (a) and (d), and are presented in the first and third columns of the table of this enclosure. Mission 7106 was obligated, by line item, in the amounts approved. Mission 7107 however had to be reprogrammed, by line item, as shown in the second column due to differals totaling \$464.3K; the payload area work load had to be maintained at the level initially recommended by NRL, in order to meet the launch schedule. Funds were reprogrammed from the ground station, the facilities, and the computer services areas in order to do this. The reprogramming of these funds places some additional burden in FY-72 which has been factored into the financial program for FY-72, as appropriate.

2. The "Augmentation of Program C for Ocean Surveillance" was proposed and approved by references (b) and (c) respectively. The estimated FY-71 program obligations are given in the fourth column of the table of this enclosure.

Encl (1) to NRL memo  
7920-145:RDM:mab,  
BYE-51903-71

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SUMMARY OF FY-71 FINANCIAL PROGRAM

	7107 Approvals	7107 Estimate*	Approvals & Obligation	"Augmentation." Estimate
I. PAYLOAD (Develop recurring)				
A. Elect. Equip. (Data & TM)	\$1020.3K	\$1045.7K		
B. Stab. Systems	520.5	530.5		
C. Power Systems	281.7	281.7		
D. Control Systems	369.6	541.6		
E. Compat. & Envir. Tests	157.0	157.0		
F. Mech. Structure & Fab.	282.8	282.8		
G. NRL Salaries & Overhead	1879.0	2079.7		
H. Miscellaneous Materials, Travel and Ship	996.8	1040.1		
	\$5507.7K	\$5959.1K		
II. GROUND STATION (Investment)				
A. Elect. (Rec. Record/Time)	\$ 803.0K	\$ 717.6K		\$ 70.9K
B. Antenna Systems	85.9	0.0		
C. NRL Salaries	744.9	913.7	\$ 52.0K	21.5
D. Miscellaneous Materials, Travel and Ship	701.0	668.0	20.2	1.5
E. A-D Systems	---	0.0	81.8	999.0
	\$2334.8K	\$2299.3K	\$ 154.0K	\$1092.9K
III. FACILITIES (Investment)				
A. Test Equip. & Fac.	\$ 573.0K	\$ 393.0K		
IV. SERVICES (Operational)				
A. Operational Field Assistance	\$ 785.0K	\$ 785.0K		
B. Computer Services	324.0	264.0		\$ 80.0K
	\$1109.0K	\$1049.0K		\$ 80.0K
TOTAL	\$9524.5K	\$9700.4K	\$ 154.0K	\$1172.9K
Carryover	\$ 175.9K		---	\$ 47.6K
Funds Available	\$9700.4K	\$9700.4K	\$ 154.0K	\$1220.5K

\*Based on 9 months experience and 3 months projection.

page 2 of 2 pages

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7920-145:RDM:mab  
BYE-51903-71

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CONTROL SYSTEM ONLYFINANCIAL PROGRAM FOR FY-72 AND BUDGET PROPOSAL FOR FY-73

EARPOP

1. As requested by the NRO in reference (d), improved long range planning and coordination between the NRO staff and NRL has been established. Several technical alternatives with their associated cost estimates have been presented to the NRO staff. As a result of this improved long range planning, wherein the total mission has been considered over its complete development, production and operational time frame has resulted in a budgetary estimate which NRL feels is more realistic and comprehensive than has been possible heretofore.

2. [ ] considered in the detailed submission of the table enclosed. This format departs from the historic POPPY Line Item, as requested by the NRO (reference (e)), in two areas. The Historic Line Item #I was entitled "PAYLOAD," meaning Spacecraft. This has now been changed to "SPACECRAFT", and the ELINT Payload subsystem costs are separately identified as part of the overall SPACECRAFT costs. Line Item #III has been added, according to the guidance received in reference (e), in order that the Site Operations and Maintenance (O&M) costs can be identified in two categories; current systems are combined in Item III.A. while the O&M costs for New and/or Replacement Systems for each site are developed in the table at the bottom of the page.

3. The New or Replacement systems that are proposed in Item II.A., II.B., and II.E. will be deployed as shown in the table at the bottom of the Cost Table of this enclosure. Specifically these items are (starting with the first line in the Breakdown of III.B., and going down the table):

Line #1 = \$.6K at the Navy sites is for the Antenna Tracking System.

Line #2 = \$6.0K at the Navy sites plus \$3K at [ ]

[ ] is for the O&M associated with the new Buffered Digital Tape System (BTS).

Line #3 = \$2.8K at [ ] is to support the new Quality Control analysis position.

Line #4 = \$60K at [ ] refers to the Site O&M for the entire electronic complex that is being installed for the first time at this site beginning in May 1972.

Line #5 = [ ]

Line #6 = \$30K at [ ] is the overall POPPY System O&M at this site for the period of one half year after January 1973.

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~~TOP SECRET~~~~HANDLE VIA BYEMAN  
CONTROL SYSTEM ONLY~~~~TOP SECRET - HANDLE VIA BYEMAN CONTROL CHANNELS ONLY~~AUGMENTATION OF PROGRAM C FOR OCEAN SURVEILLANCE

CARPOP

1. The program for "Augmentation of Program C for Ocean Surveillance" was initially proposed by Director of Program C in June 1970; it was subsequently reviewed by NSA and then resubmitted by Director of Program C as reference (b). Initial funding approvals were authorized by reference (c) in the amount of \$1220.5K with the [ ] portion of the proposal being deferred to FY-72.
2. Information provided in the table of this enclosure presents both the current year summary and the financial program for FY-72 and FY-73 for this "Augmentation" effort. It includes an interrogation complex for [ ] as detailed in Director Program C memo to DNRO on 27 Oct 70, BYE-66442-70. It includes the A-to-D system and the PDE development detailed in Director Program C memo to DNRO of 5 Nov 70, BYE-66449-70. In addition to these items there is included a more realistic estimate of the NRL salary and overhead and the Misc. Mats., Travel and Shipment associated with this effort. In accordance with the guidance of references (e) and (f) the Operating and Maintenance costs for the "New or Replacement" systems are itemized for each site by fiscal year, and explained in the note at the bottom of this page.
3. Proposed for FY-73 is a program for procuring and deploying two SEL Model 86 "second-generation" computer systems for the Pacific arena; one for [ ]. In addition to these processing systems there is also proposed a development program for adding the antenna scan and time-difference capability to the PDE hardware system and the software burden for accommodating these developments.

NOTE: Breakdown of Item III.B. from the cost details on the next page, using the table at the bottom, starting with the first line the explanations follow:

- Line #1 = No FY-71 O&M Costs for New and/or Replacement Equipment
- Line #2 = No FY-71 O&M Costs for New and/or Replacement Equipment
- Line #3 = No FY-71 O&M Costs for New and/or Replacement Equipment
- Line #4 = \$30K & \$18K are for the SEL-86 O&M costs for FY-72, \$10K for [ ] shown in BYE-66442-70
- Line #5 = \$30K & \$30K are for two SEL-86 computers in Pacific in FY-73
- Line #6 = \$10K @ [ ] are for the O&M burden of the Card Reader and Remote Terminal for the SEL-86

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- I. SPACECRAFT (Development, Recurring)
- A. ELINT Payload

B. Command/Control

C. Telemetry

D. R.F. Systems

E. Power Supply

F. Attitude Control

G. Station Keeping

H. NRL Salaries & Overhead

I. Misc. Mat., & Travel

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- II. GROUND STATION (Development/Invest.)
- A. Electronic System

B. Antenna Systems

C. NRL Salaries & Overhead

D. Misc. Mat., & Travel

E. A-to-D Systems

\$ 70.9K	\$ 622.0K	\$ 800.0K
21.5	60.0	120.0
1.5	41.1	175.0
999.0	141.0	1485.0
\$1092.9K	\$ 864.1K	\$2580.0K

- III. GROUND STATION (Operating)
- A. Current System, O&M

B. New & Replacement

	\$ 57.0K
\$ 58.0K*	90.0*
\$ 58.0K	\$ 147.0K

IV. FACILITIES (Investment)

\$ 49.0K	
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- V. SERVICES (Operational)
- A. Contractor Services

B. Computer Services

\$ 80.0K	\$ 90.0K	\$ 100.0K
\$ 80.0K	\$ 90.0K	\$ 100.0K

FY Totals	\$1172.9K	\$1061.1K	\$2827.0K
Approvals	\$1220.5K		
Carryover	\$ 47.6K	-\$ 47.6K	
Proposed Budget		\$1013.5K	\$2827.0K

\*Breakdown of III.B. (See text for explanation)

								State College	FY Total
FY-71									
FY-72	30.0				10.0			18.0	58.0
FY-73		30.0	30.0						90.0
	10.0	10.0	10.0						