

**B129-71**

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ENCLOSURES

Director, Program C GMS

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017 LVE 12843/71 9 JUN 71

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RECEIPT NUMBER

**SUBJECT**

D235

D236

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(2) RE 72 - CONFIDENTIAL FINANCIAL

STATUS REPORT OF SIGINT SUPPLY  
FUNDS FOR (MONTH) 1971

Monthly Financial Reports; request for

Monthly Financial Reports; request for  
Due - 1st 5 working days  
Recurring Report  
D239  
T10N

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NRL CONTROL RECORD NDW-NRL-5216/1005 (11-67)

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Director, Program C . 0174

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DNRO - 4240

9-13-71

ONE

1 of 3

CRM 16/71

(2) FY 72 MONTHLY FINANCIAL.

STATUS REPORT OF SIGINT PORTFOLIO  
FUNDS FOR (MONTH) 1971

SUBJECT

Monthly Financial Reports; request

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**NRL CONTROL RECORD NDW-NRL-5216/1005 (11-67)**

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cleared for the specific projects;

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NRL B-00129-71

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DEPARTMENT OF THE NAVY  
NAVY SPACE PROJECT OFFICE, PM-16  
WASHINGTON, D.C. 20360



IN REPLY REFER TO  
PM-16-02:BCT  
5 August 1971

## MEMORANDUM FOR DIRECTOR, NAVAL RESEARCH LABORATORY

Subj: Monthly Financial Reports; request for

Ref: (a) PO 1-1069, 24 May 1971  
(b) COGNAC 79-71, 17 May 1971Encl: (1) BYE 12843/71, 9 June 1971, DNRO Memo  
(2) FY 1972 Monthly Financial Status Report of  
SIGINT POPPY Funds for (Month) 1971

1. Enclosure (1) provided initial approvals for the POPPY program in FY 1972. This enclosure also indicated that no reprogrammings were to be effected without advance written approval of the DNRO and further requested monthly financial reports by budget line item. Reference (a) provided \$170K for certain [ ] update efforts as defined in reference (b).

2. During a conference held on 28 July 1971 at NRL between representatives of NRL, SAFFMB, and Director, Program C, agreement was reached as to the format and the depth of detail that the monthly financial reports should provide as required by enclosure (1) and reference (b). Enclosure (2) provides the reporting format together with clarifying notes. This monthly report should be submitted to COGNAC within five (5) working days after the close of the previous months business. In the event that any further clarification is required, questions should be directed to [ ] PM-16-02.

ROBERT K. GEIGER  
Captain, USN  
Director, Program C

Cy to:  
NRO, [ ]

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CONTROL SYSTEM~~(S)~~ NATIONAL RECONNAISSANCE OFFICE

WASHINGTON, D.C.

OFFICE OF THE DIRECTOR

JUN 9 1971

MEMORANDUM FOR THE DIRECTOR, PROGRAM C

SUBJECT: FY 1972 Initial Program Approvals

Initial approvals for fiscal year 1972 for the POPPY program are furnished in the attachment.

The significant increase in funding requests in relation to the President's Budget, and the continual cost growths in each launched POPPY, are cause for concern. Alternative approaches must be examined, and costs minimized.

The Director, Program A has been instructed to furnish the fund authority in early July against these initial approvals.

Signed

JOHN L. MCLUCAS  
Director

Attachment

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CONTROL NO. **BYE 12843-**  
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SIGINT POPPY (Dir. C)FY 1972 Initial Approvals  
(Thousands)

|  | <u>Dir. C</u><br><u>Submission</u> | <u>DNRO Initial</u><br><u>Approval</u> |
|--|------------------------------------|--|
| <u>Mission 7107:</u>                     |                                    |  |
| Spacecraft:                              |                                    |  |
| ELINT Payload                            | \$ 300                             | \$ 300                                 |
| Command/Control                          | 22                                 | 22                                     |
| Telemetry                                | 18                                 | 18                                     |
| RF Systems                               | 25                                 | 25                                     |
| Power Supply                             | 16                                 | 16                                     |
| Attitude Control                         | 50                                 | 50                                     |
| Station Keeping                          | 24                                 | 24                                     |
| NRL Salaries and Overhead                | 1,105                              | 1,105                                  |
| Misc. Materials & Travel                 | 495                                | 495                                    |
| Subtotal                                 | 2,055                              | 2,055                                  |
| Ground Station (Development/Investment): |                                    |  |
| Electronic System                        | 618                                | 618                                    |
| Antenna Systems                          | 55                                 | 55                                     |
| NRL Salaries and Overhead                | 867                                | 867                                    |
| Misc. Materials & Travel                 | 750                                | 750                                    |
| A-D Systems                              | 75                                 | 44                                     |
| Subtotal                                 | 2,365                              | 2,334                                  |
| Ground Station (Operating):              |                                    |  |
| Current Systems, O&M                     | 240                                | 240                                    |
| New and Replacement Systems              | 37                                 | 34                                     |
| Subtotal                                 | 277                                | 274                                    |
| Facilities (Investment)                  |                                    |  |
|  | 430                                | 430                                    |
| Services (Operational):                  |                                    |  |
| Contractor Services                      | 825                                | 825                                    |
| Computer Services                        | 275                                | 275                                    |
| Subtotal                                 | 1,100                              | 1,100                                  |
| Mission 7107 Subtotal                    | 6,227                              | 6,193                                  |

## Approval Basis:

1. While approval has been granted for the requested amounts for NRL Salaries and Overhead for Mission 7107, concern is expressed at the continuously-increasing costs of NRL personnel which exceed costs attributable to pay raises. Director C is requested to analyze experience on personnel

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utilization, personnel needs, overtime, and overhead allocations; and relate such experience to FY 1972 requests. This data will be required before Mission  costs can be considered for approval.

2. Initial deferrals against A-D Systems and New and Replacement Systems are related to "State College," not previously addressed. Justification is necessary for further consideration.

POPPY Augmentation for Ocean Surveillance:

Ground Station (Development/Investment):

|                                  |            |            |
|----------------------------------|------------|------------|
| A Electronic System              | 573        | 388        |
| B NRL Salaries and Overhead      | 60         | 60         |
| C Misc. Materials, Travel & Ship | 41         | 41         |
| D A-D Systems                    | <u>141</u> | <u>141</u> |
| Subtotal                         | 815        | 630        |

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|  | Dir. C<br>Submission | DNRO Initial<br>Approval |
|--|----------------------|--------------------------|
| III Ground Station (Operating):<br>New and Replacement Systems | 48                   | 30                       |
| IV Facilities (Investment)                                     | 49                   | 0                        |
| V Services (Operational):<br>Computer Services                 | 90                   | 90                       |
| Poppy Augmentation Subtotal                                    | 1,002                | 750                      |

Approval Basis:

1. Under Electronic System, only [redacted] was included in the President's Budget. Specific justification for other stations is required.
2. Under New and Replacement Systems, "State College" is deferred pending justification.
3. Facilities (Investment) is subject to specific justification as an unbudgeted item.

POPPI Ground Station at [redacted]

Ground Station (Development/Investment):

|                            |    |   |
|----------------------------|----|---|
| Electronic System          | 76 | 0 |
| Antenna Systems            | 7  | 0 |
| NRL Salaries and Overhead  | 6  | 0 |
| Misc. Materials and Travel | 2  | 0 |
| A-D Systems                | 75 | 0 |

|                     |     |   |
|---------------------|-----|---|
| [redacted] Subtotal | 166 | 0 |
|---------------------|-----|---|

The submission indicated that the "majority" of funding requirements for [redacted] may be deferred to FY 73. Previous planning indicated that [redacted] was not a requirement until FY74/75.

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General:

1. The Director C request for approvals is \$5,389K above the FY 1972 President's Budget basis, or a 58% increase in itself. Also, an "alert" was stated for a contingency/enhancement plan at a ROM of \$5,100K. When \$8,082K is added as the Director A estimate of FY 1972 costs, POPPY is potentially a total cost of \$27,822K, which compares unfavorably with prior year costs. It is incumbent on Director C to hold down POPPY costs to a mandatory minimum.

2. In FY 1970 and 1971, significant effort and fund reprogrammings were accomplished without referral to the DNRO. Accordingly, the FY 1972 DNRO funding approvals are governing, and no funds may be reprogrammed without the advance written approval of the DNRO. In this regard, monthly financial reports will be expected from Director C, in accordance with arrangements to be made with the NRO Comptroller.

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CONTROL SYSTEMPrepared by: \_\_\_\_\_  
Date: \_\_\_\_\_FY 1972 Monthly Financial Status Report of SIGINT POPPY Funds for (Month) 1971 (\$'s in 000's)<sup>1</sup>

|  | Dir C<br>Budgeted | DNRO Approvals<br>Initial Changes <sup>2</sup> Total | Obligations<br>(Month) To Date | Remarks |
|--|-------------------|--|--------------------------------|---------|
| <u>POPPY General (Part I)</u>                      |                   |  |                                |         |
| I. Flight Systems                                  | \$6,322           | \$2,055  |                                |         |
| A. Mission 7107                                    | 2,055             | 2,055  |                                |         |
| 1. ELINT Payload                                   | 300               | 300  |                                |         |
| 2. Spacecraft <sup>3</sup>                         | (155)             | (155)  |                                |         |
| a. Command/Control                                 | 22                | 22   |                                |         |
| b. Telemetry                                       | 18                | 18   |                                |         |
| c. RF Systems                                      | 25                | 25   |                                |         |
| d. Power Supply                                    | 16                | 16   |                                |         |
| e. Attitude Control                                | 50                | 50   |                                |         |
| f. Station Keeping                                 | 24                | 24   |                                |         |
| 3. NRL Salaries & Overhead                         | 1,105             | 1,105  |                                |         |
| 4. Miscellaneous Materials,<br>Travel and Shipment | 495               | 495  |                                |         |
|  |                   |  |                                |         |
| II. Ground Stations (Dev/<br>Investment)           | 2,990             | 2,334  |                                |         |
| A. Electronic Systems                              | 1,088             | 673  |                                |         |
| B. NRL Salaries & Overhead                         | 987               | 867  |                                |         |
| C. Miscellaneous Materials,<br>Travel and Shipment | 840 <sup>4</sup>  | 750 <sup>4</sup>                                     |                                |         |
| D. A-D Systems                                     | 75                | 44   |                                |         |
| III. Ground Station (Operating)                    | 277               | 274  |                                |         |
| A. Current Systems, O&M                            | 240               | 240  |                                |         |
| B. New and Replacement Systems                     | 37                | 34   |                                |         |
| IV. Facilities (Investment)                        | 733 <sup>5</sup>  | 430 <sup>5</sup>                                     |                                |         |
| A. Special Facilities                              | 6/                | 6/   |                                |         |
| B. Test Equipment                                  | 6/                | 6/   |                                |         |
| V. Services (Operational)                          | 1,200             | 1,100  |                                |         |
| A. Contractor Services                             | 850               | 825  |                                |         |
| B. Computer Services                               | 350               | 275  |                                |         |
| TOTALS   | 11,522            | 6,193  |                                |         |



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Date: \_\_\_\_\_

FY 1972 Monthly Financial Status Report of SIGINT POPPY Funds for (Month) 1971 (\$'s in 000's)<sup>1/</sup>

|  | Dir C<br><u>Budgeted</u> | <u>DNRO Approvals</u><br><u>Initial</u> <u>Changes</u> <u>Total</u> | <u>Obligations'</u><br><u>(Month)</u> <u>To Date</u> | <u>Remarks</u> |
|--|--------------------------|---|--|----------------|
| <u>POPPY Augmentation for Ocean</u><br><u>Surveillance (Part II)</u> |                          |   |  |                |
| I. Flight Systems  | 0                        | 0   |  |                |
| II. Ground Station (Dev/<br>Investment)                              | 815                      | 630   |  |                |
| A. Electronic System   | 573                      | 388   |  |                |
| B. NRL Salaries & Overhead   | 60                       | 60  |  |                |
| C. Miscellaneous Materials,<br>Travel and Shipment                   | 41                       | 41  |  |                |
| D. A-D Systems   | 141                      | 141   |  |                |
| III. Ground Station (Operating)                                      | 48                       | 30  |  |                |
| A. Current Systems, O&M  | 0                        | 0   |  |                |
| B. New and Replacement Systems                                       | 48                       | 30  |  |                |
| IV. Facilities (Investment)  | 49                       | 0   |  |                |
| A. Special Facilities  | <u>6/</u>                | <u>6/</u>   |  |                |
| B. Test Equipment  | <u>6/</u>                | <u>6/</u>   |  |                |
| V. Services (Operational)  | 90                       | 90  |  |                |
| A. Contractor Services   | 0                        | 0   |  |                |
| B. Computer Services   | 90                       | 90  |  |                |
| TOTALS   | 1,002                    | 750   |  |                |

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FY 1972 Monthly Financial Status Report of SIGINT POPPY Funds for (Month) 1971 (\$'s in 000's)

|   | <u>Reimbursable Funded</u> | <u>Obligations</u><br><u>(Month) To Date</u> |
|---|----------------------------|--|
| <u>Tacksman Update (Part III)</u> <sup>7/</sup> |                            |  |
| I. Receive Complex                              | 95                         |  |
| II. Automatic Polarization<br>Equipment         | 30                         |  |
| III. Automatic Antenna<br>Tracking Equipment    | 15                         |  |
| IV. Telemetry Readout Equipment                 | 12                         |  |
| V. Engineering and Documentation                | 15                         |  |
| VI. Deployment and Installation                 | <u>3</u>                   |  |
| TOTALS  | 170                        |  |

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Date: \_\_\_\_\_

FY 1972 Monthly Financial Status Report of SIGINT POPPY Funds for (Month) 1971 (\$'s in 000's)<sup>1/</sup>

|   | <u>Dir C</u><br><u>Budgeted</u> | <u>DNRO Approvals</u><br><u>Initial    Changes</u> <u>Total</u> | <u>Obligations</u><br><u>(Month)    To Date</u> |
|---|---------------------------------|---|---|
| 1. POPPY - General                                      | \$11,522                        | \$6,193   |   |
| 2. POPPY - Augmentation                                 | 1,002                           | 750   |   |
| 3. Gross POPPY Totals                                   | 12,524                          | 6,943   |   |
| 4. Less Director C Estimated<br>Carry Over from FY 1971 | <u>-48</u>                      | <u>-48</u>  |   |
| 5. FY 1972 Totals                                       | 12,476                          | 6,895   |   |

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NOTES:

- 1/ The POPPY program approvals, changes (reprogrammings), and obligation data must be extracted from auditable accounting data. The monthly reporting of financial status to Director, Program C, in essentially the same format as budgeted provides the necessary visibility to monitor and manage the funds budgeted and approved for use in support of the POPPY Program.
- 2/ No change shall be reflected in this report until the Director, Program C, has approved each reprogramming. If reprogrammings reach an unmanageable level or are found to be too severe a constraint to effectively execute the budget, consideration will be given to making internal adjustments within certain dollar and/or percentage of budget thresholds. It is considered too early to make such a decision at this time.
- 3/ The "Monthly" and "To Date" obligations for "Spacecraft" shall be in summary only to avoid possible differences in monthly extrapolations from available cost records of NRL. However, when possible and no less than once each year, the obligations "To Date" must be in detail equivalent to that contained in this enclosure.
- 4/ Includes \$25K provided to NSG (Naval Security Group Command) by separate MIPR (Military Interdepartmental Purchase Request). The Director, Program C; will include the monthly obligations incurred by NSG for this purpose.
- 5/ Includes \$30K provided to NSG by separate MIPR. This amount provides for procurement of a Hammermill to destroy certain classified material. The Director, Program C, will include the monthly obligations incurred by NSG for this purpose.
- 6/ The Director, Program C, did not budget for "Special Facilities" and "Test Equipment" as separate line items under "Facilities (Investment)." However, to be able to ascertain the true cost of "Special Facilities," e.g., the classified material destruct device at NSG (Item 5/ above), it must be broken to the level requested for Director, Program C.

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