

APR 83

Work Plan

ACTIVITY Center Lane

PE 385128

	FY83	FY84	FY85
1. TOTAL REQUIREMENTS:			
a. Civilian Pay	<u>31,500</u>	<u>00</u>	<u>00</u>
b. Benefits	<u>3,500</u>	<u>00</u>	<u>00</u>
c. Travel of Persons	<u>15,000</u>	<u>35,700</u>	<u>29,600</u>
d. Trans of Things	<u>00</u>	<u>00</u>	<u>00</u>
e. Rents	<u>2,200</u>	<u>2,900</u>	<u>3,700</u>
f. Communications	<u>00</u>	<u>200</u>	<u>200</u>
g. Printing & Repro	<u>00</u>	<u>00</u>	<u>00</u>
h. Purch Equip Maint	<u>6,200</u>	<u>9,600</u>	<u>10,400</u>
i. Other Purchased Svcs	<u>28,800</u>	<u>233,600</u>	<u>208,800</u>
j. Supplies	<u>4,800</u>	<u>4,000</u>	<u>5,600</u>
k. Equipment	<u>3,000</u>	<u>3,600</u>	<u>3,000</u>
Total Requirements	<u>90,000</u>	<u>289,600</u>	<u>261,300</u>
2. PROGRAM BUDGET GUIDANCE:			
a. Funds	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
b. Travel Limitation	<u>00</u>	<u>00</u>	<u>00</u>
c. Civilian Man-Years	<u>COB 4/3 (from 381321)</u>	<u>?</u>	<u>?</u>
3. UNFINANCED REQUIREMENTS:			
a. Funds	<u>00</u>	<u>199,600</u>	<u>171,300</u>
b. Travel Limitation	<u>00</u>	<u>00</u>	<u>00</u>

Make 35K adj for pay

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 385128

QUARTER 1 - FY 84

*Carroll Jones*

FROM	TO	SPEC. CONVEYANCE		No. & Cat of Pers  OFF/ENL/CIV-	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST		
		YES	NO				Yes or No	Govt Qtrs/Mess		To be computed by DCSRM (FGGM)	By	
FGGM	San Francisco, CA	X	350	13075-2/0/0	14	CP	X		Operational Act	2020	7.1	5.370
FGGM	Charlottesville, VA			7050-1/0/0-370	8	GOVT	X		Operational Act	370	-0-	10
FGGM	San Francisco, CA	X	130	40257-1/0/0-330	5	CP	X		Operational Act	330	7.20	140
FGGM	San Francisco, CA	X	90	20757-1/0/0-180	3	CP	X		Conference	180	7.20	100
FGGM	Ft Huachuca, AZ	X	90	3020-1/0/0	3	CP	X		Operational Act	60	8.90	100
FGGM	New York, NY	X	90	20757-1/0/0-180	3	CP	X		Conference	180	2.20	180
										3,140	3,990	830

PROJECTED TRAVEL COSTS

FY 84/85

FM DCSRM 27 APR 83

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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QUARTER 2 - FY 84

*Center Lane*

FROM	TO	SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY Yes or No Govt Qtrs/Mess	CATEGORY OF TVL (Listing Attached)	COST		
		YES	NO						To be computed by DCSRM (FCGM)	FCGM	
FCGM	San Francisco, CA	X	530	200731/0/0 - 1530	21	CP	X	Operational Act	1530	720	5400
FCGM	New York, NY	X	90	1/0/0	3	CP	X	Operational Tng	180	220	100
FCGM	Ft Huachuca, AZ	X	90	2/0/0	3	CP	X	Operational Act	60	1780	100
FCGM	San Francisco, CA	X	100	1/0/0	4	CP	X	Contract Admin	260	720	110
FCGM	Rossllyn, VA	X		3075/35 - 260 1/0/1 3010 X 3 = 60	3	GOVT	N/A	Training	60	0	0
									2090	3440	850

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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QUARTER 3 - FY 84

*Centurion*

FROM	TO	SPEC CONVEYANCE	No. & Cat of Pers/ OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY Yes or No Govt Qtrs/Mess	CATEGORY OF TYL (Listing Attached)	COST To be computed by DCSRM (FGM)
		YES	NO					
DCGM	San Francisco, CA	X		30	CP	X	Operational Act	440
DCGM	729 X 5-1/440			30				440
DCGM	Ft. Huachuca, AZ	X		3	CP	X	Operational Act	60
DCGM	890			3				60
DCGM	Chicago, IL	X		3	CP	X	Conference	440
DCGM	440			3				440
DCGM	San Francisco, CA	X		4	CP	X	Operational Act	260
DCGM	720			4				260
								440
								3,490
								1070
								480



TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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 QUARTER 4 - FY 84

*Center Lane*

FROM	TO	SPEC CONVEYANCE		No. & Cat of Pers OFF/ENTL/CTV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TYL (Listing Attached)	COST		
		YES	NO				Yes or No	To be computed by DCSRM (FGCM)				
FGCM	San Francisco, CA	X		2/0/0	30	CP		X	Operational Act	4420	1440	760
FGCM	Chicago, IL	X		1/0/0	3	CP		X	Operational Tng	180	440	100
GGM	Ft Huachuca, AZ	X		2/0/0	3	CP	X		Operational Act	60	1780	1000
GGM	San Francisco, CA	X		1/0/0	4	CP		X	Conference	260	720	1100
GGM	San Francisco, CA	X		1/0/0	4	CP		X	Operational Act	260	720	110
GGM	Charlottesville, VA	X		1/0/0	8	GOVT		X	Operational Act	370	-	10
										5530	5100	1190

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 385128

QUARTER 1 - FY 85

FCG  
FCG  
FCG  
FCG  
FCG  
FCG  
FCG

TO	SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY Yes or No Govt Qtrs/Mess	CATEGORY OF TVL (Listing Attached)	COST			
	YES	NO						To be computed by DCSRM (FCGN)	pd		
San Francisco, CA.	X		1/0/0	6	CP	X	Operational Act	410	720	160	1390
New York, NY	X		1/0/0	3	CP	X	Operational Act	180	220	100	500
Chicago, IL	X		1/0/0	3	CP	X	Conference	180	440	100	700
Ft Huachuca, AZ	X		2/0/0	3	CP	X	Operational Act	60	1780	100	1940
Charlottesville, VA	X		1/0/0	8	GOVT	X	Operational Act	320	-	10	330
								1200	3,160	470	4,830

FROM: CGM  
 TO: CGM  
 FROM: CGM  
 TO: CGM  
 FROM: CGM  
 TO: CGM  
 FROM: CGM  
 TO: CGM

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 38S128

QUARTER 2 - FY 85

*Carroll*

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OPF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TRV (Listing Attached)	COST To be computed by DCSRM (FCGM) Pd 121 D 707
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		
San Francisco, CA	San Francisco, CA	X		2/0/0	30	CP		X	Operational Act	4,420 1,446 760 66
New York, NY	New York, NY	X		1/0/0	3	CP		X	Operational Ing	180 220 100 50
St Louis, MO	St Louis, MO	X		1/0/0	3	CP		X	Conference	180 410 100 650
San Francisco, CA	San Francisco, CA	X		1/0/0	4	CP		X	Contract Admin	260 720 110 1050
Ft Huachuca, AZ	Ft Huachuca, AZ	X		1/0/0	3	CP	X		Operational Act	60 890 100 1050
<p>5100 368 1170 8150</p>										

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 385128

QUARTER 3 - FY 85

*Carroll*

FROM: JCGM  
 TO: JCGM  
 FROM: JCGM  
 TO: JCGM  
 FROM: JCGM  
 TO: JCGM  
 FROM: JCGM  
 TO: JCGM

ITINERARY

TO

San Francisco, CA  
 Ft Huachuca, AZ  
 New York, NY  
 Chicago, IL  
 Charlottesville, VA

SPEC CONVEYANCE

YES NO

No. & Cat of Pers OFF/ENL/CTV

Total No. of Days ea. Pers

Mode of Travel

AVAILABILITY

Yes or No Govt Qtrs/Mess

CATEGORY OF TVL (Listing Attached)

COST

To be computed by DCSRM (FCGM)

ITINERARY	SPEC CONVEYANCE	No. & Cat of Pers OFF/ENL/CTV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY	CATEGORY OF TVL (Listing Attached)	COST
TO	YES NO				Yes or No Govt Qtrs/Mess		To be computed by DCSRM (FCGM)
San Francisco, CA	X	2/0/0	6	CP	X	Operational Act	820 1440 170 430
Ft Huachuca, AZ	X	2/0/0	3	CP	X	Operational Act	66 1782 100 544
New York, NY	X	1/0/0	3	CP	X	Operational Act	180 220 100 500
Chicago, IL	X	1/0/0	3	CP	X	Conference	180 440 100 720
Charlottesville, VA	X	1/0/0	8	GOVT	X	Operational Act	370 - 10 380
							1610 3880 480 5970



TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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QUARTER 4 - FY 85

*Centland*

LINE NO	FROM	TO	SPEC CONVEYANCE		No. & Cat of Pers/ OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSNM (FCGM)
			YES	NO				Yes or No	Govt Qtrs/Mess		
	FCGM	San Francisco, CA	X		2/0/0	30	CP		X	Operational Act	4420 1440 768 86200
	FCGM	Ft Huachuca, AZ	X		1/0/0	3	CP	X		Operational Act	60 890 100 250
	FCGM	New York, NY	X		1/0/0	3	CP	X		Operational Act	180 320 100 500
	FCGM	St Louis, MO	X		1/0/0	3	CP	X		Conference	180 410 100 590
											4840 3800 1000 3800

Analysis  
Submissions

FY 85 training

Search

SV's SVI FY85 2 people 50K

1-11 2 people 50K

McDonald / Monroe 171K (FY85 & FY86)

90 50K

Some principles for FY 86.

84 (280K)	85 (570K)	86 (700K)
TNG: 115K (1-4)x2 (4-6)x2 (Dm)	TNG: 175K (S1-4)x2 → (S5-6)x2 → (DS)x2	TNG: 225K (S7-8)x2 → (S5-6)x2 (DS)x2 (SEARCH)x2
Travel: 55K Civ Sal: 50K Overhead: 20K <u>240K</u>	Dev: 50K (Search)x2 (ELF)  Consultant: 50K Travel: 200K (unfines problem)  Civ Salaries: 75K Overhead: 20K <u>570K</u>	Dev: 50K (ELF/CM) Consultant: 50K Travel: 250K Civ Salaries: 170K Overhead: 30K <u>700K</u>

1570

1570  
x 4  
-----  
6000  
x 26  
-----  
36300  
+ 6000  
-----  
42300

220  
x 30  
-----  
6600  
x 2  
-----  
13200  
+ 6600  
-----  
19800  
+ 1500  
-----  
21300  
+ 1500  
-----  
22800  
+ 1500  
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24300  
+ 1500  
-----  
25800  
+ 1500  
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27300  
+ 1500  
-----  
28800

4/85/86 CUB Trns. must have CUB

W/ob - supplied (Fred will talk to you). No equipment to be included in projection. <sup>purchase</sup> W/ob purchase will have to be end of year.

UTC budget has contract projections

Initiate 1 org contract for 2 to complete  
Initiate contracts for 2 new people

280K left to spend

Possible Contracts	50K 51-4 (2 new people)
	50K 4-6
	15K down
	<u>115K training</u>

Paul

1. Need travel expenses

- 2 Far East trips X 2 people
- 2 Europe trips X 2 people
- 4 people to Chicago, LA, SF (training)
- 1 per mo. to Charleston for 2 people

factor in an extra 30% for training travel

1/2 year 1/2 civilian in projection  
bring 2 who for 8 mos. (IV-VI) 16 who 12 people  
30 who X 2 people

Throw in a few Chicago, Phoenix, Kansas

1 wk/month <sup>for 12 months</sup> for managerial training  
(SF, LA, Chicago, Arizona)

5K for other costs

Steve Andrews 692-5048 / 5175 / 5173

Civilian - grades & salaries

KNOWN 84

TRAVEL -	45,000	
RUGS, ETC	10,000	
RENTAL	1,000	
SUPPLIES	1,000	
ROOM MODIFICATIONS	3,000	
CIV SALARIES	<del>50,000</del>	
	<u>110,000</u>	est COST

260.  
~~116~~  
\$156,00

POSS CONTRACTS

STAGES	1-11	(2)
STAGE	4-6	(2)
DATA		

50,000
<del>50,000</del>
<u>15,000</u>

TURN - IN \$35,000



SEARCH  
ELF

84

2L/LEN

SRI

STAGES 1-4  
FOR TWO people  
EFF 1 OC.  
MEL / LEN

\$50,000

DAW

STAGES V&G  
Mc DONALD DOUGLAS

\$50,000  
\$15,000

TOY

\$50,000

SALARIES

50,000

(1710)

SLUSH

\$165,000

35

200,000

300,000

TRAINING  
ROSEN.  
CIU  
TOY  
GENTMAN

315  
31  
284

575

85

SEARCH  
ELF

TRAINING  
CM

\$60,000

JOB

\$50,000

CRU TRAINING

STAGES

516

50,000

STAGES

1-10

Mc DONALD DOUGLAS/MONROE