

APR 83

WORK PLAN

ACTIVITY Center Lane

PE 385128

	FY83	FY84	FY85
1. TOTAL REQUIREMENTS:			
a. Civilian Pay	<u>31,500</u>	<u>-</u>	<u>-</u>
b. Benefits	<u>3,500</u>	<u>-</u>	<u>-</u>
c. Travel of Persons	<u>15,000</u>	<u>35,700</u>	<u>29,600</u>
d. Trans of Things			
e. Rents	<u>2,200</u>	<u>2,900</u>	<u>3,700</u>
f. Communications		<u>200</u>	<u>200</u>
g. Printing & Repro			
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			
c. Civilian Man-Years	<u>CoB 4/3 (from 381321)</u>	<u>?</u>	<u>?</u>
3. UNFINANCED REQUIREMENTS:			
a. Funds		<u>199,600</u>	<u>171,300</u>
b. Travel Limitation			

Make 35K adj for pay

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Center Lane

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 1 - FY 84

Approved For Release 2001/04/02 : CIA-RDP96-00788R001600500003-8

ITINERARY

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  
To be computed by  
DCSRM (FGGM)

FROM TO

YES NO

FROM	TO	YES	NO	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 To be computed by DCSRM (FGGM)				
									Rd	T-1	S-	T-4	
GGM 720	San Francisco, CA - 1,440	X		13075 2/0/0 - 35-1010 12-2,000	14	CP	X	Operational Act	2,020	1,440	370	1,430	
GGM - 0 -	Charlottesville, VA		X	7050 1/0/0 - 370	8	GOVT	X	Operational Act	370	- 0 -	10	380	
GGM 720	San Francisco, CA	X		4075 1/0/0 - 330	5	CP	X	Operational Act	330	720	140	1,190	
GGM 720	San Francisco, CA	X		2075 1/0/0 - 180	3	CP	X	Conference	180	720	100	1,000	
GGM 890	Ft Huachuca, AZ	X		3000 1/0/0 - 60	3	CP	X	Operational Act	60	890	100	1,050	
GGM 220	New York, NY	X		2075 1/0/0 - 180	3	CP	X	Conference	180	220	160	560	
									3,140	3,990	820	7,950	

PROJECTED TRAVEL COSTS

FY 84/85

FM DCSRM 27 APR 83

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Center Lane

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 2 - FY 84

Approved For Release 2001/04/02 : CIA-RDP96-00788R0001600500003-8

ITINERARY		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			
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		To be computed by DCSRM (FGGM)			
GGM	San Francisco, CA	X 530		1/0/0	21	CP		X	Operational Act	1,530	720	540	790
GGM	New York, NY	X 90		1/0/0	3	CP		X	Operational Ing	180	220	100	500
GGM	Ft Huachuca, AZ	X 90		2/0/0	3	CP	X		Operational Act	60	1,780	100	1,940
GGM	San Francisco, CA	X 100		1/0/0	4	CP		X	Contract Admin	260	720	110	1,090
GGM	Rosslyn, VA		X	1/0/1	3	GOVT	N/A	X	Training	60	-0	-0	60
										2,090	3,440	850	380

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TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 3 - FY 84

Approved For Release 2001/04/02 : CIA-RDP96-00788R0001600500003-8

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ITINERARY

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  
To be computed by  
DCSRM (FGGM)

FROM

TO

YES

NO

EGM

San Francisco, CA  
720 x 3 - 1,440

X 756

2/0/0  
29075 x 35 - 2,210 x 2 = 4,420

30

CP

X

Operational Act

4,420 1,440 760 2,620

EGM

Ft. Huachuca, AZ  
890

X 90

1/0/0  
60

3

CP

X

Operational Act

60 890 100 1,050

EGM

Chicago, IL  
440

X 90

1/0/0  
2075 x 30 - 180

3

CP

X

Conference

180 440 100 720

EGM

San Francisco, CA  
720

X 100

1/0/0  
3075 x 35 - 260

4

CP

X

Operational Act

260 720 110 1,090

4,920 3,490 1,070 4,880

Center Lane

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 4 - FY 84

Approved For Release 2001/04/02 : CIA-RDP96-00788R001600500003-8

ITINERARY		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			
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		To be computed by DCSRM (FGGM)			
GGM	San Francisco, CA	X		2/0/0	30	CP	-	X	Operational Act	4,420	1,440	760	6,620
GGM	Chicago, IL	X		1/0/0	3	CP		X	Operational Ing	180	440	100	720
GGM	Ft Huachuca, AZ	X		2/0/0	3	CP	X		Operational Act	60	1,780	100	1,940
GGM	San Francisco, CA	X		1/0/0	4	CP		X	Conference	260	720	110	1,090
GGM	San Francisco, CA	X		1/0/0	4	CP		X	Operational Act	260	720	110	1,090
GGM	Charlottesville, VA		X	1/0/0	8	GOVT		X	Operational Act	370	-	10	380
										5,550	5,100	1,190	11,840

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TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 1 - FY 85

ITINERARY

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  
To be computed by  
DCSRM (FGGM)

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

YES	NO
X	
-X	
X	
X	
	X

1/0/0
1/0/0
1/0/0
2/0/0
1/0/0

6
3
3
3
8

CP
CP
CP
CP
GOVT

X
X
X
X
X

Operational Act
Operational Act
Conference
Operational Act
Operational Act

410	720	160
180	220	100
180	440	100
60	1,780	100
370	-	10

1,200 3,160 470 4,130

*Cesterone*

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 2 - FY 85

Approved For Release 2001/04/02 : CIA-RDP96-00788R001600500003-8

ITINERARY

SPEC CONVEYANCE

AVAILABILITY

CATEGORY OF TVL

COST

FROM

TO

YES

NO

No. & Cat of Pers  
OFF/ENL/CIV

Total No. of  
Days ea. Pers

Mode of  
Travel

Yes or No  
Govt Qtrs/Mess

(Listing Attached)

To be computed by  
DCSRM (FGGM)

San Francisco, CA

New York, NY

St Louis, MO  
410

San Francisco, CA

Ft Huachuca, AZ

X

X

X 90

X

X

2/0/0

1/0/0

1/0/0  
*2e 75130-180*

1/0/0

1/0/0

30

3

3

4

3

CP

CP

CP

CP

CP

X

X

X

X

X

Operational Act

Operational Ing

Conference

Contract Admin

Operational Act

4,420 1,440 760 6,620

180 220 100 500

180 410 100 690

260 720 110 1,090

60 890 100 1,050

*5,100 3,860 1,170 10,130*

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*Center Lane*

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 3 - FY 85

Approved For Release 2001/04/02 : CIA-RDP96-00788R001600500003-8

ITINERARY	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 or No Govt Qtrs/Mess	To be computed by DCSRM (FGGM)						
FROM	TO	YES	NO									
GGM	San Francisco, CA	X		2/0/0	6	CP	X	Operational Act	820	1440	170	430
GGM	Ft Huachuca, AZ	X		2/0/0	3	CP	X	Operational Act	60	1780	100	540
GGM	New York, NY	X		1/0/0	3	CP	X	Operational Act	180	220	100	500
GGM	Chicago, IL	X		1/0/0	3	CP	X	Conference	180	440	100	720
GGM	Charlottesville, VA		X	1/0/0	8	GOVT	X	Operational Act	370	-	10	350
								<u>1,610</u>	<u>3,880</u>	<u>480</u>	<u>970</u>	

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TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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ITINERARY		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		
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		To be computed by DCSRM (FGGM)		
CGM	San Francisco, CA	X		2/0/0	30	CP		X	Operational Act	4,420	1,440	760
CGM	Ft Huachuca, AZ	X		1/0/0	3	CP	X		Operational Act	60	890	100
CGM	New York, NY	X		1/0/0	3	CP		X	Operational Act	180	220	100
CGM	St Louis, MO	X		1/0/0	3	CP		X	Conference	180	410	100
										4,840	2,860	1,060

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Analysis  
services

FY 85 Training

Search

SV, SVL FY85

2 people

50K

1-11

2 night

50K

Mc Manual / Manual

100K

(FY85 & FY86)

9c

50K

Same principles for FY 86.

84 (280K)	85 (570K)	86 (700K)
<p>TNG: 115K (1-4)x2 (4-6)x2 (Dmn)</p> <p>Travel: 55K Civ Sal: 50K Overhead: 20K <u>240K</u></p>	<p>TNG: 175K (5L-4)x2 → (SS+6)x2 → (DS)x2</p> <p>Dev: 50K (Search)x2 (ELF)</p> <p>Consultant: 50K</p> <p>Travel: 200K (airfare/paid)</p> <p>Civ Salaries: 75K Overhead: 20K <u>570K</u></p>	<p>TNG: 225K (5L-8)x2 → (SS+6)x2 (DS)x2 (SECRET)x2</p> <p>Dev: 50K (ELF/CM)</p> <p>Consultant: 50K</p> <p>Travel: 250K Civ Salaries: 100K Overhead: 30K <u>700K</u></p>

1570

1570  
x 4  
-----  
6000  
x 26  
-----  
36000  
-----  
20000  
-----  
16000

220  
x 2  
-----  
440  
x 2  
-----  
880  
x 2  
-----  
1760  
x 2  
-----  
3520  
x 2  
-----  
7040  
x 2  
-----  
14080  
x 2  
-----  
28160

8/85/86 CUB Tues. must have CAB

Widely supplied (Fred would talk to you). No equipment to be included in proposition. <sup>permitted</sup> Work permitted will have to be sent to you

UTC budget has contract proposition

Initiate 2 50K contracts for 2 to complete  
Initiate 2 contracts for 2 new people

280K left to spend

possible contracts	50K SI-4 (2 new people)
	50K #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 Charlottesville for 2 people

factor in an extra 30% for training travel

1/2 office 1/2 civilian in proposition  
bring 2 who for 8 mos. (IV-VI) 16 who 12 people  
30 who x 2 people

Throw in a few Chicago, Phoenix, Kansas  
for 12 months

1 wh / month for managerial training  
(SF, LA, Chicago, Arizona)

5K for other fees

Steve Andrews 292-5048 / 5175 / 5173

Civilian - grades & salaries

KNOWN 84

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

260,  
~~114~~  
 \$156,00

POSS CONTRACTS

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

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

TURN - IN \$35,000

SEARCH  
ELF

84

MEL/LEN

SRI

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

\$50,000

DAWR

STAGES VAC  
Mc DONNELL DOUGLAS

\$50,000  
\$15,000

TOY

\$50,000

SALARIES

50,000

(1710)

SLUSH

\$165,000

35

200,000

300,000

TRAINING  
ROSEN.  
CIU  
TOY  
Aventhan

315  
31  
284

575

85

SEARCH  
ELF

TRAINING  
CM

\$60,000

JOE

\$50,000

CRU TRAINING

STAGES 576

50,000

STAGES 1-10

Mc DONNELL DOUG / MORRIS