FY 84-85 COB
27 APR 83
work plan

ACTIVITY *Center Lane*   PE 385178.

		FY83	FY84	FY85
1.	TOTAL REQUIREMENTS:			
a.	Civilian Pay	31,500	-0-	-0-
b.	Benefits	3,500	-0-	-0-
c.	Travel of Persons	15,000	35,700	29,600
d.	Trans of Things			
e.	Rents	2,200	2,900	3,700
f.	Communications		200	200
g.	Printing & Repro			
h.	Purch Equip Maint	1,200	9,600	10,400
i.	Other Purchased Svcs	28,800	233,600	208,800
j.	Supplies	4,800	4,000	5,600
k.	Equipment	3,000	3,600	3,000
	Total Requirements	90,000	289,600	261,300
2.	PROGRAM BUDGET GUIDANCE:			
a.	Funds	90,000	90,000	90,000
b.	Travel Limitation			
c.	Civilian Man-Years	CoB 4/3 (from 381321)	?	?
3.	UNFINANCED REQUIREMENTS:			
a.	Funds		199,600	171,300
b.	Travel Limitation			

Make 35K
adj for pay

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

FROM	ITINERARY TO	SPEC CONVEYANCE YES	NO	No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY Govt Qtrs/Mess Yes or No	CATEGORY OF TVL (Listing Attached)	COST DCSRM	(FGGM)
GGM	San Francisco, CA	X 350		2/0/0	14	CP	-	Operational Act	2,020	741
GGM	Charlottesville, VA	X		1/0/0 370	8	GOVT	X	Operational Act	370	-0-
GGM	San Francisco, CA 720	X 130		1/0/0	5	CP	X	Operational Act	330	720
GGM	San Francisco, CA 720	X 90		1/0/0	3	CP	X	Conference	180	720
GGM	Ft. Huachuca, AZ 890	X 90		1/0/0	3	CP	X	Operational Act	60	890
FGGM	New York, NY 220	X 90		1/0/0	3	CP	X	Conference	180	220

PROJECTED TRAVEL COSTS

FY 84/85

FM DCSRM 27 APR 83

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PAGE 2 OF 4
QUARTER 2 - FY 84
PROGRAM ELEMENT 385128

FROM	ITINERARY TO	SPEC CONVEYANCE YES	NO	No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABLITY Yes or No Govt Qtrs/Mess	CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGGM)	
GGM	San Francisco, CA	X 530		200 75+1/0/0 - 1530	21	CP	X	Operational Act	1,530 720 540 6,790	0 707
GGM	New York, NY	X 90		180 1/0/0	3	CP	X	Operational Tng	180 220 100 500	
GGM	Ft Huachuca, AZ	X 90		20 x 3 x 1 = 60	3	CP	X	Operational Act	60 1,780 100 540	
GGM	San Francisco, CA	X 100		30 75+35 = 260 1/0/0	4	CP	X	Contract Admin	260 720 110 1,050	
GGM	Rosslyn, VA	-0-	X	30 x 2 x 1 = 60 1/0/1	3	GOVT	N/A X	Training	60 -0- -1- 60	
				30 x 2 x 1 = 60					2090 3440 8500 380	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PAGE 3 OF 4

PROGRAM ELEMENT 385128

QUARTER 3 - FY 84

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers	Total No. of	Mode of	AVAILABLITY		CATEGORY OF TVL	COST
FROM	TO	YES	NO	OFF/ENL/CIV	Days ea. Pers	Travel	Yes or No	Govt Qtrs/Mess	(Listing Attached)	To be computed by DCSRM (FGGM)
GGM	San Francisco, CA 720 x 2 - 1,440	X 750		2/0/0 x 2 = 2,160 = 4,420	30	CP	-	X	Operational Act	1,440 765.60
GGM	Ft Huachuca, AZ 840	X 90		66	3	CP	X	X	Operational Act.	60 850 100
GGM	Chicago, IL 440	X 90		1/0/0	3	CP		X	Conference	150 440 100 720
GGM	San Francisco, CA 720	X 100		1/0/0	4	CP		X	Operational Act	260 720 110

FROM	ITINERARY TO	SPEC CONVEYANCE YES	SPEC CONVEYANCE 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 DCSRM (FGGM)			
FGGM	San Francisco, CA	X		2/0/0	30	CP	-	Operational Act	4420	1440		70
FGGM	Chicago, IL	X		1/0/0	3	CP	X	Operational Act	180	446	100	72
FGGM	Ft Huachuca, AZ	X		2/0/0	3	CP		Operational Tng	60	1780	1000	694
FGGM	San Francisco, CA	X		1/0/0	4	CP	X	Conference	266	720	110	705
FGGM	San Francisco, CA	X		1/0/0	4	CP	X	Operational Act	266	720	110	705
FGGM	San Francisco, CA	X		1/0/0		CP	X	Operational Act	370	-0-	10	35
FGGM	Charlottesville, VA		X	1/0/0	8	GOVT	X	Operational Act	5550	5100		

PAGE 1 OF 4

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

QUARTER 1 - FY 85
PROGRAM ELEMENT 385128

ITINERARY FROM	TO	SPEC CONVEYANCE YES	SPEC CONVEYANCE NO	No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY Govt Qtrs/Mess Yes or No	CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGGM)		
									Pd Tvl		
FGG	San Francisco, CA.	X		1/0/0	6	CP		Operational Act	410	725	160
FGG	New York, NY	-X		1/0/0	3	CP	X	Operational Act	180	220	100
FGG	Chicago, IL	-X		1/0/0	3	CP	X	Conference	170	445	100
FGG	Ft Huachuca, AZ	X		2/0/0	3	CP	X	Operational Act	60	1780	100
FGG		X		1/0/0		GOVT	X	Operational Act	370	-0-	10
FGG	Charlottesville, VA		X	1/0/0	8	GOVT	X X	Operational Act	1,200	3,60	470

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PAGE 2 OF 4
PROGRAM ELEMENT 3B512B
QUARTER 2 - FY 85

| ITINERARY | | SPEC CONVEYANCE | | No. & Cat of Pers | Total No. of | Mode of | AVAILABILITY | CATEGORY OF TVL | COST |
FROM	TO	YES	NO	OFF/ENL/CIV	Days ea. Pers	Travel	Govt Qtrs/Mess Yes or No	(Listing Attached)	To be computed DCSRM (FGGM)
FGGM San Francisco, CA		X		2/0/0	30	CP	-	Operational Act	4,420 1,440 760 6,6
FGGM New York, NY		X		1/0/0	3	CP	X	Operational Act	180 220 100 50
FGGM St. Louis, MO		X 90		1/0/0	3	CP	X	Operational Tng	180 410 100 69
FGGM San Francisco, CA		X		1/0/0	4	CP	X	Conference	260 720 110 669
FGGM Ft Huachuca, AZ		X		1/0/0	3	CP	X	Contract Admin	66 850 100
								Operational Act	5/00 360 1,170 6,950

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

FROM	ITINERARY TO	SPEC CONVEYANCE YES	NO	No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY Govt Qtrs/Mess Yes or No	CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGGM)
FGGM	San Francisco, CA	X		2/0/0	6	CP	X	Operational Act	720 1440 170
FGGM	Ft Huachuca, AZ	X		2/0/0	3	CP	Yes X	Operational Act	66 170 100
FGGM	New York, NY	X		1/0/0	3	CP	X	Operational Act	180 720 100
FGGM	Chicago, IL	X		1/0/0	3	CP	X	Conference	180 440 100
FGGM	Charlottesville, VA		X	1/0/0	8	GOVT	X	Operational Act	370 0- 10
									1610 3800 480

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PAGE 4 OF 4

PROGRAM ELEMENT 385128

QUARTER 4 - FY 85

FROM	ITINERARY TO	SPEC CONVEYANCE YES	SPEC CONVEYANCE 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 DCSRM (FGGM)
FGGM	San Francisco, CA	X		2/0/0	30	CP	X	Operational Act	4420 1440 765 7650 0
FGGM	Ft Huachuca, AZ	X		1/0/0	3	CP	X	Operational Act	60 890 100 050
FGGM	New York, NY	X		1/0/0	3	CP	X X	Operational Act	180 228 100 500
FGGM	St Louis, MO	X		1/0/0	3	CP	X X	Conference	180 410 100 690
									4840 2980 1060 8860

FY 85 training
Search
S V, S VI   FY 85   2 people   50K
1 - IV   2 night   50 K
McDonnell / monroe   10K   (FY85 + FY 86)
gp   50K

Same principles for FY 86.

---

84 (280K)
TNG: 115K   (1-4)x2
            (4-6)x2
            (Down)

Travel: 55K
Civ Sal: 50 K
Overhead: 20 K
        ——————
         240 K

85 (570K)
TNG: 175K (S1-4) X 2
          (S 5-6)X2
          (DS) X2

Dev. 50 K (Search)x2
          (ELF)

Consultant: 50 K
Travel: 200K   (unfinished product)

Civ Salaries: 75K
Overhead: 20K
        ——————
         570 K

86 (700K)
TNG: 225K (S1-8) X2
          (S 5-6)X2
          (DS) X2
          (SEARCH)X2

Dev. 50K   (ELF/CM)
Consult Svc: 50K
Travel: 250K
Civ Salaries: 10K
Overhead: 30K
        ——————
         700K

F/85/86 COB Tues. must have POB _____

Wholly supplied (Fred will call to Joe). No equipment to be purchased
included in projection. Want to purchase will have to be end of year

LTC [Bushy] has contract projections

Initiate & [onegoing] contracts for 2 to complete
Initiate contracts for 2 new people

280K left to spend   (possible contracts) 50K S1-4 (2 new people)
                                            50K #-6
                                            15K Daron
                                           ─────────────
                                            115K training

1 Need travel expenses
   2 Far East trips X 2 people
   2 Europe trips X 2 people
   4 people to Chicago, LA, SF (training)
   + per mo. to Charlottesville for 2 people

   Factor in an extra 30% for training travel

   ½ [Office] ½ civilian in projection
   every 2 wks for 8 mos. (GV-W1) 16 wks X 2 people
   30 wks X 2 people
   Throw in a few Chicago, Phoenix, Kansas

   1 wk/month (12 months) for [manquued] training
        (SF, LA, Chicago, Arizona)

   5K for other Svcs

   Steve Andrews 692-5048/5175/5173
   Civilian - grades & salaries

KNOWN 84

TRAVEL —	45,000
RUGS, ETC	10,000
RENTALS	1,000
SUPPLIES	1,000
ROOM MODIFICATION	3,000
CIV SALARIES	50,000
	110,000 EST COST

260,
116
$156,00

POSS CONTRACTS
    STAGES 1-IV (2)   50,000
    STAGES 4-6 (2)   50,000
    DAWN   15,000

TURN - IN $35,000

84

IL/LEN   **SRI**   STAGES **1-4** $50,000

                  FCR TWO PEOPLE

                  EFF 1 OC.

                  MEL / LEN

                STAGES 4 & 6 $50,000

OAWR   MC DONNEL DOUGLAS $15,000

                  TOY $50,000

                  SALARIES   50,000

                  SLUSH $165,000

                                35

                             200,000

300,000   315   675

TRAINING   31

ROSEN.   284

CIU

TDY

OVERHEAD

                  85

SEARCH TRAINING $60,000

ELF   CM

JOE $50,000

CRU TRAINIAL

STAGES   5+6   50,000

     STAGES   I-IV

      MC DONNEL DOUG / MONROE