

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	<u>-</u>	<u>-</u>	<u>-</u>
e. Rents	<u>2,200</u>	<u>2,900</u>	<u>3,700</u>
f. Communications	<u>-</u>	<u>200</u>	<u>200</u>
g. Printing & Repro	<u>-</u>	<u>-</u>	<u>-</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>-</u>	<u>-</u>	<u>-</u>
c. Civilian Man-Years	<u>CoB 4/3 (from 381321)</u>	<u>?</u>	<u>?</u>
3. UNFINANCED REQUIREMENTS:			
a. Funds	<u>-</u>	<u>199,600</u>	<u>171,300</u>
b. Travel Limitation	<u>-</u>	<u>-</u>	<u>-</u>

Make 35K adj for pay

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)				
									PD	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	150	
GGM 720	San Francisco, CA	X		2075 1/0/0 - 180	3	CP	X	Conference	180	720	100	100	
GGM 890	Ft Huachuca, AZ	X		3000 1/0/0 - 60	3	CP	X	Operational Act	60	890	100	50	
GGM 220	New York, NY	X		2075 1/0/0 - 180	3	CP	X	Conference	180	220	100	50	
									3,140	3,990	820	550	

PROJECTED TRAVEL COSTS

FY 84/85

FM DCSRM 27 APR 83

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

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 729	X	530	1/0/0 20075+30-1530	21	CP	-	X	Operational Act	1530	720	540	790
GGM	New York, NY 220	X	90	1/0/0 180	3	CP		X	Operational Ing	180	220	100	500
GGM	Ft Huachuca, AZ 890 X 2 - 1,780	X	90	2/0/0 20 X 3 X 2 = 60	3	CP	X		Operational Act	60	1,780	100	1,940
GGM	San Francisco, CA 726	X	100	1/0/0 3075+35-260	4	CP		X	Contract Admin	260	720	110	1,090
GGM	Rosslyn, VA -0-			1/0/1 3010 X 2 = 60	3	GOVT	N/A	X	Training	60	-0	-0	60
										2,090	3,440	850	380

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

Center Lane

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 3 - FY 84

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

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  
Yes or No  
Govt Qtrs/Mess

CATEGORY OF TVL  
(Listing Attached)

COST  
To be computed by  
DCSRM (FGGM)

FROM

TO

YES

NO

San Francisco, CA  
720 x 3 - 1,440

Ft. Huachuca, AZ  
890

Chicago, IL  
440

San Francisco, CA  
720

X 756

X 90

X 90

X 100

2/0/0  
29075 x 35 - 2,210 x 3 = 4,420

60 1/0/0

2075 x 30 - 180

1/0/0

3075 x 35 - 260

30

3

3

4

CP

CP

CP

CP

-

X

X

X

Operational Act

Operational Act

Conference

Operational Act

4,420	1,440	760	2,620
60	890	100	1,050
180	440	100	720
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)			
FGGM	San Francisco, CA	X		2/0/0	30	CP	-	X	Operational Act	4,420	1,440	760	6,620
FGGM	Chicago, IL	X		1/0/0	3	CP		X	Operational Tng	180	440	100	720
FGGM	Ft Huachuca, AZ	X		2/0/0	3	CP	X		Operational Act	60	1,780	100	1,940
FGGM	San Francisco, CA	X		1/0/0	4	CP		X	Conference	260	720	110	1,090
FGGM	San Francisco, CA	X		1/0/0	4	CP		X	Operational Act	260	720	110	1,090
FGGM	Charlottesville, VA		X	1/0/0	8	GOVT		X	Operational Act	370	-	10	380
										5,550	5,100	1,190	11,840

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

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  
180 446 100  
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

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  
GCM  
GCM  
GCM  
GCM  
GCM

TO

YES NO

San Francisco, CA  
New York, NY  
St. Louis, MO  
San Francisco, CA  
Ft Huachuca, AZ

X  
X  
X 90  
X  
X

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

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

*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
										1,610	3,880	480	970

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

*Center Lane*

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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)		
										<i>pd</i>	<i>Tot</i>	<i>0</i>
CGM	San Francisco, CA	X		2/0/0	30	CP		X	Operational Act	4,420	1,440	765
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	225	100
CGM	St Louis, MO	X		1/0/0	3	CP		X	Conference	180	410	100
										<i>4,840</i>	<i>2,860</i>	<i>1,060</i>

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



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

\$50,000

FOR TWO PEOPLE

EFF 1 OL.

MEL / LEN

STAGES VAC

\$50,000

Mc DONNELL DOUGLAS

\$15,000

DAWR

TOY

\$50,000

SALARIES

50,000

1170

SLUSH

\$165,000

35

200,000

300,000

TRAINING  
ROSEN.  
CIU  
TOY  
CANTON

315  
31  
284

575

85

SEARCH

TRAINING

ELF

CM

JOE

\$60,000

CRU TRAINING

\$50,000

STAGES

576

50,000

STAGES

1-10

Mc DONNELL DOUG/MORROE