UNCLASSIFIED

DEFENSE INTELLIGENCE AGENCY

MAPPING, CHARTING, AND GEODESY

PLANS, PROGRAMS, AND BUDGET SYSTEMS

UNCLASSIFIED

DIA review completed.
MAPPING, CHARTING, AND GEODESY
PLANS, PROGRAMS, AND BUDGET SYSTEM

PART THREE
SYSTEM FOR PERFORMANCE
REPORTING AND RESOURCE ADJUSTMENTS

12 January 1968
FOREWORD

1. PURPOSE: This part of DIAM 70-5 establishes policies and procedures for:

   a. Quarterly reporting on schedules, accomplishments, and resource expenditures to permit performance analysis, "MC&G Production Schedule and Progress Report, RCS DD-DIA(Q)N7."

   b. Realignment of performance goals and reallocation of resources to meet changing situations during the current fiscal year.

2. AUTHORITY: This manual provides intelligence guidance to all DoD components and is issued under the authority delegated in the Defense Intelligence Plan by the Secretary of Defense and the Joint Chiefs of Staff to the Director, Defense Intelligence Agency.

3. DEFINITIONS: Special usage of certain terms essential to understanding this part are included in paragraph 9.

4. SUPERSESSION:


5. APPLICABILITY: The provisions of this part apply to the Military Departments and their principal MC&G production agencies.

6. IMPLEMENTATION: This part becomes effective for use in preparing the next quarterly report following its receipt by the Military Departments.

FOR THE DIRECTOR:

OFFICIAL: ROBERT R. GLASS
Major General, USA
Chief of Staff

BERT P. EZELL
Colonel, USA
ACofS/Administration
**DISTRIBUTION**

DISTRIBUTION A

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PART THREE

SYSTEM FOR PERFORMANCE REPORTING AND RESOURCE ADJUSTMENTS

1. INTRODUCTION:

a. This part establishes a revised system for completing the "MC&G Production Schedule and Progress Report, RCS: DD-DIA(Q)N7" to provide data on schedules, performance to date, and resource adjustments in a more usable form. It is designed to facilitate the exchange of information to permit each echelon to better perform their function in managing the overall DoD mapping, charting, and geodetic resources.

b. This part establishes the principle of showing one line item per sheet suitable for placing in a looseleaf binder with the production agencies maintaining a current master of each sheet. The reporting formats provide for showing descriptive data, prior year results and current fiscal year program objectives. The initial submission as of 30 September will include the above data plus program adjustments and status information to date. As of 31 December, the production agency will add the second quarter report information on the master sheet, reproduce, and submit as the second quarter report. This process will be repeated as of 31 March and 30 June of the fiscal year. Previous quarter submissions can be destroyed when a new report is received. The current sheet for each line item provides a chronological record of previous actions, current situation, and planned production for the next 12 months.

2. POLICIES:

a. An MC&G management goal at all echelons is to assure that available resources are applied to the most urgent tasks, consistent with the production situation that exists. At the time of SecDef approval of the program, it expresses the current fiscal year performance goal and man-years or funds allocated for each line item. Subject to budget reviews and apportionment, this is the current fiscal year production plan.

b. It is essential that current fiscal year performance goals and manpower and funds allocated for each line item be kept as current and realistic as management can foresee at all times and in line with total resources available. The input in determining where and what changes should be made to the production plan must come from all echelons, depending upon the circumstances that make a change necessary. It is essential that higher headquarters provide, and the production agencies receive, guidance and approval on substantial changes in the production plan as the situations arise rather than only on a quarterly basis.

c. The following thresholds are established as the basis for determining when a substantial change in a performance goal or resource allocation will be forwarded to DIA for approval anytime during the quarter:

(1) When a previously approved annual performance goal will be missed by more than five work units or 10%, whichever is greater.
(2) When, in order to comply with a currently approved performance goal, there will have to be a change in the manpower or funds allocated that exceeds 2 man-years or $20,000 (other than labor funds) or will exceed 10% of the current line item allocation, whichever is greater.

(3) When there is any change in scheduled completion of a project which has a firm commitment date established by DIA. (If a firm commitment date has been established, enter in the "description" block of the format used.)

(4) When changes are planned in the use of funds in the approved program for the purchase of items of equipment (over $10,000 unit price) or for facility construction or modification.

d. Therefore, when current fiscal year production plan changes are proposed that are of the magnitude described above, appropriate sheet(s) covering the line items affected to this degree will be forwarded to DIA. Background facts and appropriate recommendations will be provided. If production plan changes are caused by assignments or reassignments emanating from DIA and have an impact that exceeds the thresholds described above, the production agencies will be requested to cost out the changes and forward appropriate sheets to keep the documentation up to date.

e. Previously published policies for product validation (DIAI 70-3, paragraph 3.c) and for reprogramming (DIAI 70-21, paragraph 6.b. (5)) relating to urgent, one-time, one-use projects within Military Departments will continue.

f. Changes made or proposed by the production agencies, that fall under the thresholds outlined above, will be included in the quarterly report and are subject to post audit approval by DIA. Each quarterly report provides an update of the current fiscal year program and DIA approval constitutes a new approved fiscal year program of performance goals and allocated resources.

g. In conjunction with the Military Departments, DIA will establish line item identifications and units of measurement as appropriate.

3. PROCEDURES - GENERAL:

a. For line item reporting, four formats are prescribed by this part.

#1 - Basic Data line items

#2 - Cartographic line items

#3 - Flight Information line items

#4 - Miscellaneous line items
These formats will be used for reporting on all MO&C line items for which resources are allocated in the current fiscal year. CIP line item numbers and major program groupings will be used.

b. In making resource entries, man-years and dollars (in thousands) will be shown to one decimal place. Man-year and dollar entries will always be the total allocation or amount used to date for the fiscal year. Military man-years will be shown in parentheses as a second entry in the man-year columns. Military pay funds may be included as a separate entry. Contract dollars will be shown in parenthesis as a second entry in the fund columns.

c. Performance goal and resource entries will include those in the SAO area. Methods of handling supplemental SAO data will be developed separately within each Military Department.

d. Each production agency will provide a summary sheet of their effort for each major program grouping. The summary sheet will show total man-years allocated, man-years used to date, funds allocated and funds used to date. Use the principle of showing all 4 quarters on one sheet and make entries as the fiscal year progresses.

e. The report will be submitted to DIA by the 25th day of the month after the quarter ends. The reports will be exchanged between production agencies.

f. Where a schedule is called for in the reports, it will show planned completion data for the next 4-quarter period without regard to fiscal year.

g. In addition to reports submitted on specific line items, the reporting agency will also submit a quarterly report (single sheet) showing a cumulative total of man-years and funds used to date on unprogrammed new projects (see paragraph 2.e). Use format #4 and leave allocation columns blank since the entry represents unprogrammed items.

h. Quarterly reports on specified major production line items will be accompanied by appropriate graphic indexes, or tabular listings.

(1) Graphics showing survey operations or production of maps and charts (sheets):

a. Surveys or sheets to be in-work or completed during the schedule period (4 quarters). Show completions by fiscal quarters.

b. Surveys or sheets completed during the current fiscal year prior to the start of the reporting period.

c. Surveys or sheets which had been included under (a) above, but which have been canceled or suspended indefinitely.
(2) A tabular listing may be substituted for city plans or port plans in lieu of a graphic.

   i. Production agencies will forward copies of the graphics prepared each quarter, directly to the U&S Commands. Copies of graphics may be provided to other agencies in accordance with separate direction by DIA.

   j. When using the prescribed formats as a tool for making intra-quarter production plan changes which exceed established thresholds (see paragraph 2), the following procedures will apply:

   (1) When the change is originated by the production agency, use the line for the next quarter and make appropriate entries in the schedule and allocation columns. Include background facts and appropriate recommendations in the "Remarks" column.

   (2) When the change is directed by DIA, use the line for the next quarter, cost out the change, and forward copies of sheets affected by as much as the thresholds described.

   (3) Retain previous report information on sheets containing the change.

   (4) Enter the date of submission as the first entry in the "Remarks" column to distinguish this sheet as an intra-quarter submission.

   k. In preparing the report, make every attempt to reduce questions and eliminate misunderstandings by the use of clarifying statements in the "Remarks" space provided.

   l. To comply with security regulations, each sheet will carry the appropriate security classification pertaining to that sheet.

   m. On or before 1 July of each year, DIA will advise the Military Departments of the applicable documentation relative to the approved fiscal year program. These documents will then be used to determine the figures to be used in the block on all report formats labeled "FY____ Program Objectives." These figures will remain unchanged in this block throughout the fiscal year.

4. PROCEDURES - BASIC DATA LINE ITEMS:

   a. Format #1 (at the end of this part) or format #4, will be used in reporting on all line items in the Surveys and Data Procurement and Data Reduction and Libraries major program groupings. If performance goals are a line item characteristic, use format #1; otherwise use format #4.
b. Following are instructions for completing format #1 keyed to
circled numbers on the sheet. RCS: DD-DIA(Q)N7.

   Individual elements.

(1) Enter the appropriate major program grouping.

(2) Enter the appropriate unit(s) of measure for the line
item.

(3) Enter the appropriate line item identification.

(4) Enter the appropriate Military Department (Army, Navy,
Air Force).

(5) Enter the appropriate production agency.

(6) Enter the line item number(s) corresponding to the num-
bers in the CIP to which this report refers. The purpose of these
entries is to assure a complete cross reference with the CIP.

(7) Enter a brief description of the task(s) that are expected
to be accomplished during this fiscal year with the man-years and
funds allocated. This description should provide the user with a brief
indication of the type of technical effort involved or specific identi-
fying aspects of the nature of this line item and how resources are
planned to be used this fiscal year.

(8) Enter actual results for the previous fiscal year in terms
of items completed along with man-years and funds used.

(9) Enter the DIA approved program in terms of items to be
completed along with man-year and fund allocations to line items.
(See paragraph 3.m.)

(10) This "Remarks" space is for use of the Military Depart-
ments to clarify or comment on entries made in (h) and (i) above.

(11) Enter numbers assigned in accordance with DIAI 70-23.
For those cases (Case A) where a one-to-one correlation exists between
line item and project, enter only one project number. In those cases
(Case B) where the line item represents a capability or discipline,
space is provided for up to four projects. If more than four projects
are included in the line item, a second sheet may be used.

(12) For Case A, identify the type(s) of work being performed.
For Case B, enter identification of type of work in the same vertical
arrangement as in (ll) above.

(13) Enter quarter and fiscal year that project being reported
on is scheduled or actually did start. For field effort this means
deployment of personnel, not planning. For data reduction the entry will indicate the beginning date of office activity. Use the same vertical arrangement as in (11) above.

(14) Enter the anticipated end date (quarter fiscal year) for the project being reported on, using the same vertical arrangement as in (11) above.

(15) For well-defined projects enter the number of items for the total job. For projects of a nature that continue indefinitely, enter number of items planned for the current fiscal year and add (FY) in parentheses to make the distinction. Use the same vertical arrangement as in (11) above. Use the "Remarks" column, (10), to clarify project identification in terms of being well defined or the type that continues indefinitely.

(16) For well-defined projects enter the amount completed at the start of the fiscal year, either in number of items or percentage. For projects that continue indefinitely leave this space blank. Use the same vertical arrangement as in paragraph (11) above.

(17) Enter a projection of the percentage of the total items in the projects that are planned to be complete 1 year from the date of this report, using the same vertical arrangement as in (11) above. For projects of a nature that continue indefinitely and the entry defined in (15) above is in terms of items for this fiscal year only, this column will be left blank.

(18) The entry in this space will have been made the previous quarter. In (18a) enter the percentage of the total items (if a well-defined project) or of the current fiscal year total (if an indefinite project) that is planned to be complete as of end of the next quarter. These entries will always reflect the goal expected to be achieved one quarter ahead. Use space on left side of last line of "Remarks" column for entry to be made with the 30 June report and transfer it to the first quarter report for next fiscal year. The purpose of this entry is to be able to compare planned against actual as reflected in column described in (19) below.

(19) For well-defined projects enter the percentage of total items actually completed to date. For projects of an indefinite nature, enter the percentage of the items planned for the current fiscal year that have actually been completed to date. Use same vertical arrangement as in (11) above.

(20) Enter a cumulative total of the number of items completed to date for the current fiscal year using the same vertical arrangement as in (11) above.

(21) Enter the man-years allocated for the current fiscal year to the entire line items as of the date of this report.

(22) Enter the man-years used during the current fiscal year on this entire line item as of the date of this report.
(23) Enter the funds allocated for the current fiscal year to the entire line item as of the date of this report.

(24) Enter the funds used during the current fiscal year (cumulative total) on this entire line item as of the date of this report.

(25) This "Remarks" column is for use by the Military Departments to provide an explanation of entries covered in paragraphs (11) through (24).

(26) Entries in this column will indicate approval action or comments by DIA on any aspects of the report related to this line item. The production agencies are responsible for making sure the appropriate entries are included on the master form in order that they will be current when the next quarterly report is prepared.

5. PROCEDURES - CARTOGRAPHIC LINE ITEMS:

a. Format #2, format #3, or format #4, will be used in reporting all line items in the production and distribution major program grouping. Use format #3 for Flight Information publications. If performance goals are a line item characteristic, use format #2; otherwise use format #4.

b. Following are instructions for completing format #2 keyed to the circled numbers on the sheet. RCS: DD-DIA(Q)N7.

Individual elements.

(1) Enter the appropriate major program grouping.

(2) Enter the appropriate unit(s) of measure for the line item.

(3) Enter the appropriate line item identification.

(4) Enter the appropriate Military Department (Army, Navy, Air Force).

(5) Enter the appropriate production agency.

(6) Enter the line item number(s) corresponding to the numbers in the CIP to which this report refers. The purpose of this entry is to assure a complete cross reference with the CIP.

(7) Enter a brief description of the task(s) that are expected to be accomplished during the current fiscal year with the man-years and funds allocated. This description should provide the user with a brief indication of the type of technical effort involved, specific identifying aspects of the nature of the line item, and how resources allocated are planned to be used this fiscal year.
(8) Enter actual results for the previous fiscal year in terms of items completed along with man-years and funds used.

(9) Enter the DIA approved program in terms of items to be completed along with man-year and fund allocations to line items. (See paragraph 3.m.)

(10) This "Remarks" space is for use of the Military Departments to clarify or comment on entries made in (8) and (9) above.

(11) Enter the average unit cost of the item, that is applicable for the current fiscal year.

(12) Enter the number of items in work as of the report date.

(13) Enter the best projection of the number of items planned for completion by quarters during the next 12-month period. The top half of each column in the 30 September report will be the actual completions in 1st quarter column plus the number scheduled in each of the remaining quarters of the fiscal year. One additional quarter into next fiscal year is added as of 30 September and each time the report is prepared in order to stay 12 months ahead.

(14) Enter the best possible estimate, as of the date of this report, of the number of items that will be completed for the entire fiscal year. Use the "Remarks," Section (20), to explain significant variations from the approved CIP program objectives in the first quarter report or variations from the previous quarter in subsequent reports.

(15) Enter a cumulative total of the number of items completed this fiscal year as of the date of the report.

(16) Enter the number of man-years allocated to this line item for the entire fiscal year as of the date of this report. Significant variations from the previously approved allocations should be explained in the "Remarks" column (20).

(17) Enter a cumulative total of the man-years used on this line item for the fiscal year to date.

(18) Enter the amount of funds allocated to this line item for the entire fiscal year as of the date of this report. Use the "Remarks" column to explain variations from the previously approved allocations.

(19) Enter a cumulative total of the funds used on this line item for the entire fiscal year to date.

(20) This space is for use of the Military Departments to provide clarification of entries in (12) through (19).
(21) Entries in this space will indicate approval of comments by DIA, related to this item. The production agencies are responsible for making sure that appropriate entries are included on the master form in order that they will be current when the next quarterly report is prepared.

6. PROCEDURES - FLIGHT INFORMATION PUBLICATION LINE ITEMS:

   a. Due to the unique characteristics of the Flight Information Publications program, format #3 at the end of this part will be used in reporting on FLIP line items in the production and distribution program grouping. Use of this format only applies to USAF ACIC.

   b. Following are instructions for completing format #3 keyed to the circled numbers on the sheet. RCS: DD-DIA(Q)N7.

   Individual elements:

   (1) Enter the major program grouping (production and distribution).

   (2) Enter the appropriate line item identification.

   (3) Enter the appropriate Military Department.

   (4) Enter the appropriate production agency.

   (5) Enter the line item number(s) corresponding to the numbers in the CIP to which this report refers. The purpose of this entry is to assure a complete cross reference with the CIP.

   (6) Enter a brief description of the tasks that are expected to be accomplished and how the allocated man-years and funds are planned to be used during the current fiscal year.

   (7) List the products that constitute this line item as identified by DIA.

   (8) For each product enter the number of issues planned.

   (9) For each product enter the printing quantities per issue.

   (10) For each product enter the DIA approved program in terms of man-years and funds allocated. (See paragraph 3.m.)

   (11) Enter a total of the amount of man-years and funds used the previous fiscal year on all products that constitute this line item.
(12) This "Remarks" space is for use of the Departments to clarify or comment on entries made in (10) and (11) above.

(13) Enter the number of man-years allocated to this line item for the entire fiscal year as of the date of this report. Significant variations from previously approved allocations should be explained in the "Remarks" column (17).

(14) Enter a cumulative total of the man-years used on this line item for the fiscal year to date.

(15) Enter the amount of funds allocated to this line item for the entire fiscal year as of the date of this report. Use the "Remarks" column (17) to explain variations from the previously approved allocations.

(16) Enter a cumulative total of the funds used on this line item for the entire fiscal year to date.

(17) This space is for use of the Military Departments to provide clarification of entries in (13) through (16).

(18) Entries in this space will indicate approval of comments by DIA, related to this item. The production agency will assure that pertinent entries are included on the master form about last quarter's report or about actions that occurred during the quarter covered by the report.

7. PROCEDURES - MISCELLANEOUS LINE ITEMS:

a. Format #4 at the end of this part will be used in reporting on all line items in any of the major program groupings where formats described in paragraphs 4, 5, and 6 are not used.

b. Following are instructions for completing format #4 keyed to the circled numbers on the sheet. RCS: DD-DIA(Q)N7.

Individual elements:

(1) Enter the appropriate major program grouping.

(2) Enter the line item identification as determined by DIA.

(3) Enter the appropriate Military Department (Army, Navy, Air Force).

(4) Enter the appropriate production agency.
(5) Enter the line item number(s) corresponding to the numbers in the CIP to which this report refers. The purpose of this entry is to assure a complete cross reference with the CIP.

(6) Enter a brief description of the task(s) involved or the use to be made of the man-years and funds allocated to this line item.

(7) Enter actual results for the previous fiscal year in terms of man-years and funds used.

(8) Enter the amount of man-years and funds in the DIA approved program. (See paragraph 3.m.)

(9) This "Remarks" space is for use by the Departments to clarify or comment on entries made in (7) and (8) above.

(10) Enter the number of man-years allocated to this line item for the entire fiscal year as of the date of this report. Significant variations from the previously approved allocations should be explained under "Remarks" (15).

(11) Enter a cumulative total of the number of man-years used on this line item for the entire year to date.

(12) Enter the amount of funds allocated to this line item for the entire fiscal year as of the date of this report. Use the "Remarks" column (15) to explain variations from the previously approved allocations.

(13) Enter a cumulative total of the funds used on this line item for the entire fiscal year to date.

(14) This space is for use of the Military Departments to provide clarification of entries in (10) through (13).

(15) Entries in this space will indicate approval or comments by DIA related to this item. The production agencies are responsible for making sure the appropriate entries are included on the master form in order that they will be current when the next quarterly report is prepared.

8. PROCEDURES - SUPPLEMENTAL DATA:

At the end of this part are two formats (#5 and #6) to be used for furnishing supplemental data on certain factors affecting the production program. One sheet for each production agency will be submitted each quarter as a part of the quarterly report. The formats are designed to be self-explanatory. RCS: DD-DIA(Q)N7.
9. DEFINITION OF TERMS

**Allocation** - The amount of man-years or funds planned to be expended on a single line item during a fiscal year.

**Field Support** - That effort expended by a principal map or chart production agency to provide materials or services to field units not under their control.

**Line Item** - Those projects, services, or functions that comprise the CIP. A line item includes the purpose (and goal if appropriate) and the man-years and funds allocated.

**Production Plan** - A statement of a performance goal and the intended expenditure of man-years and funds to achieve that goal.

**Production Rate** - The number of products that have been, or will be, produced in a given period of time.

**Production Schedule** - A statement of the products or services to be completed in a specific time period.

**Program** - A summation of cartographic/geodetic products and services to be accomplished in a given time period with a specified amount of manpower and dollar resources.
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<th>AMOUNT (000 DOLLARS)</th>
<th>REMARKS AND PROBLEM AREAS</th>
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<td>NO. ITEMS</td>
<td>EQUIPMENT (OVER $10,000) APPROVED FOR PROCUREMENT</td>
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