

FY 82

B-1a JUSTIFICATION
FOR PROGRAMMED EXPENSES
(as stated on Activity Budget B-1)

MGT. CODE:
381012

AS OF DATE:
7. Apr 80

INSTALLATION: USAINSCOM, Fort Meade, Maryland

| CATEGORY OF FORECAST | EXPENSE ELEMENT CODE | PY/CY EXPENSES FY 19 | QUARTERLY FORECAST FY 19 82 | | | | |
|---|----------------------|----------------------|-----------------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| | | | 1st Qtr | 2nd QTR | 3rd QTR | 4th QTR | TOTAL |
| 1. Requirements: | | | | | | | |
| a. <u>Travel and Transportation of Persons:</u> USE ATTACHED FORM. | 2100 | \$ NA | | | | | |
| b. <u>Transportation of Things:</u> Include such items as postage used in parcel post and reimbursement to civilian personnel for movement of household effects. | 2200 | \$ NA | \$ | \$ | \$ | \$ | \$ |
| c. <u>Rentals:</u> Include computer, punch card, reproduction machine rentals. List each requirement. If applicable, include charges under purchased rental agreements for equipment prior to purchase. | 2310 | \$ NA | \$ 500 600 | \$ 500 600 | \$ 500 600 | \$ 500 600 | \$ 2000 2400 |
| d. <u>Communications:</u> List each requirement. If applicable, include charges for postage (other than parcel post) rental of post office boxes, postage meter machines, mailing machines, and teletype equipment. Also include telephone installation costs, and extra message and toll charges. | 2320 | \$ NA | \$ | \$ | \$ | \$ | \$ |
| e. <u>Purchased Equipment Maintenance - Other than ADP:</u> Include cost of equipment maintenance services performed commercially or by government maintenance activities. | 2510 | \$ NA | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 1600 |

| B-1a JUSTIFICATION FOR PROGRAMMED EXPENSES (as stated on Activity Budget 7-1) | | ADCSOPS-HUMINT ORGANIZATIONAL ELEMENT: Special ActiPAGE 2 OF 4 | | | | | | |
|---|----------------------------|---|-----------------------------|----------|----------|-------------------------|----------|------------|
| INSTALLATION: | | MGT. CODE: 381012 | | | | AS OF DATE: 7 Apr 80 | | |
| CATEGORY OF FORECAST | EXPENSE ELEMENT CODE | FY/CY EXPENSES FY 19 | QUARTERLY FORECAST FY 19 82 | | | | | TOTAL |
| | | | 1st Qtr | 2nd QTR | 3rd QTR | 4th QTR | | |
| <p>f. <u>Other Purchased Services:</u></p> <p>List and identify each service. Include contractual services such as tuitions, service contracts, reimbursable charges for services performed by another agency, and non-temporary storage of household goods.</p> | 2572 | \$ NA | \$ 95,000 | \$ | \$ | \$ | \$ | \$ 95,000* |
| | | | 45,000 | | | | | 45,000* |
| <p>g. <u>Supplies and Materials:</u></p> <p>Include items valued at less than \$200. Cost of general supplies need not be itemized, but stated in total. Include the cost of subscriptions to newspapers and periodicals and for purchase of pamphlets and documents. Total monetary credits required for Self Service Supply Center (SSSC) supplies will be programed by the HQ, Support Division for all HQ staff offices and activities.</p> | 2610 | \$ NA | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 4,000 |
| <p>h. <u>Petroleum, Oil, and Lubricants:</u></p> <p>Total POL required for all HQ staff offices will be programed for by the HQ, Support Division.</p> | 2640 | \$ NA | \$ | \$ | \$ | \$ | \$ | \$ |
| <p>i. <u>Equipment:</u></p> <p>Include items valued at \$200 or more, such as typewriters, calculators, and adding machines. Each commodity shown will be itemized.</p> | 3100 | \$ NA | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 4,000 |
| <p>2. Narrative Justification</p> <p>This section will consist of a succinct narrative statement explaining the need for the foregoing requirements. Anticipated problem areas or contingencies should be pointed out. Where appropriate, the rationale used as the basis for programing will be stated.</p> | | <p>* COB based on projected continued forward movement/evolution of Special Actions Branch into a fully developed intelligence collection activity. Para f contract data is included for project individual training needs of a highly specialized type not otherwise available. Presumed contract nature and figures are extrapolated from FY 79-80 contracts designed for that purpose.</p> | | | | | | |

142K
+ 10K
152

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 381012QUARTER 1st FY 82

| FROM | 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 To be computed by DCSRM. (FGGM) |
|------|--------------------------|-----|-----------------|----------------------------|----------------------------------|------------------------------|-------------------|--------------|---|---------------------------------------|--|
| | TO | YES | NO | Yes or No Govt Qtrs/Mes | | | | | | | |
| FGGM | Patrick AFB, Orlando, FL | X | | | 1/0/0 | 3 | CP | X | | collection ops | |
| FGGM | Raleigh, NC | | X | | 1/0/0 2/0/0 | 3 | GOV | | X | collection Mgt & Admin Spt | |
| FGGM | San Francisco, CA | X | | | 0/1/0 | 7 | CP | | X | collection tng | |
| FGGM | San Francisco, CA | X | | | 1/0/0 | 3 | CP | | X | collection Mgt & Admin Spt | |

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 381012
 QUARTER 2d FY 82

| 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 To be computed by DCSRM (FGGM) |
|-----------|-------------------------------------|-----------------|----|----------------------------------|------------------------------|-------------------|--------------|---------------|---------------------------------------|---|
| FROM | TO | YES | NO | | | | Yes or No | Govt Qtrs/Mes | | |
| FGGM | Patrick AFB, Orlando, FL | X | | 1/0/0 | 3 | CP | X | | Collection Ops | |
| FGGM | Wright-Patterson AFB, Dayton, OH | X | | 2/0/0 | 2 | CP | X | | Collection Mgt & Admin Spt | |
| FGGM | San Francisco, CA | X | | 1/0/1 | 14 | CP | | X | Collection Training | |

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 381012

QUARTER 3D FY 82

| 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 To be computed by DCSRM (FGGM) |
|-----------|-----------------------------|-----------------|----|----------------------------------|------------------------------|-------------------|--------------|---------------|---------------------------------------|---|
| FROM | TO | YES | NO | | | | Yes or No | Govt Qtrs/Mes | | |
| FGGM | Patrick AFB, Orlando, FL | X | | 1/0/0 | 3 | CP | X | | Collection Ops | |
| FGGM | Princeton, NJ | | X | 2/0/0 | 2 | GOV | | X | Collection Mgt & Admin Spt | |
| FGGM | San Francisco, CA | X | | 1/0/0 | 7 | CP | | X | Collection Tng | |
| FGGM | San Francisco, CA | X | | 1/0/0 | 3 | CP | | X | Collection Mgt & Admin Spt | |

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 381012

QUARTER 4th FY 82

| 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 To be computed by DCSRM. (FGM) |
|-----------|-------------------------------------|-----------------|----|----------------------------------|------------------------------|-------------------|--------------|---------------|---------------------------------------|---|
| FROM | TO | YES | NO | | | | Yes or No | Govt Qtrs/Mes | | |
| FGGM | Patrick AFB, Orlando, FL | X | | 1/0/0 | 3 | CP | X | | Cpllection Ops | |
| FGGM | Wright-Patterson AFB, Dayton, OH | X | | 2/0/0 | 2 | CP | X | | Collection Mgt & Admin Spt | |
| FGGM | San Francisco, CA | X | | 1/0/1 | 14 | CP | | X | Collection Tng | |

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