

For use of this form, see AN 340-15; the proponent agency is TAGO.

S: 28 Mar 83

REFERENCE OR OFFICE SYMBOL IARM B-FM	SUBJECT Feeder Data for the FY84/85 USAINSCOM Command Operating Budget (COB)
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TO	FROM	DATE	CMT 1
DCSRM	DCSRM	11 March 83	es/6947/

1. To meet DA reporting requirements and to assist this office in the preparation of the FY84/85 COB, submission of feeder data in the format shown at Incl 1 is required. A separate IA(HQ) Form 813 will be prepared for FY84 and FY85. In addition, data will be prepared separately for each Program Element as follows:

- 202391 Intelligence Support (ASD only)
- 202393 Force Related Training (ICF only)
- 381011 Crypto Activities
- 381318 HUMINT (Controlled)
- 381321 HUMINT (Overt)
- 381335 ADP GDIP Support
- 381398 Management Headquarters (GDIP)
- 385127 Foreign Counterintelligence Activities
- 385128 Security and Investigative Activities
- 385298 Management Headquarters (GDIP)
- 393401 COMSEC (ASD only)

2. Due to the shortage of funds in certain programs, realistic planning for operationally oriented mission requirements is essential. Upon compilation of feeder data, if unfinanced requirements exist, it will be necessary for this office to request identification and justification in order to submit these unfinanced items.

3. Request required data be submitted to this office, ATTN: IARM-B-FM, in duplicate, not later than 28 March 1983.

4. All addressees are to acknowledge receipt of these instructions and provide their point of contact for this submission. This can be accomplished by telephone.

5. Point of contact in this office is Phyllis E. Brower, extension 6947.

FOR THE DCSRM:


R. J. KNAUER
Budget Officer
INSCOM, Fort Meade

1 Incl
as

DISTRIBUTION:

Comd Gp, FGGM	ADCSLOG	Staff Psych
ICF	HQ Spt Actv	ADCSOPS-HUMINT
ADCSOPS-OPSEC	HQ Spt Div	CSO-FGGM
DCSPER Elm, FGGM	Adm/AV Spt Actv	SSO

<u>PROGRAM ELEMENT</u>	<u>CATEGORY OF TRAVEL</u>
381011	TAREX Mission Support Training
381318	Collection Mgt & Admin Spt Collection Operations Training
381321	Collection Mgt & Admin Spt Collection Operations Training
381335	Data Processing Spt Training
381398	HQ Staff HQ Support Physical Security AMHA Training
385127	Command and Control FCI Investigations FCI Operations FCI Collections FCI Productions FCI Training
385128	Command and Control S&IA OPSEC Support S&IA Training S&IA Security Support S&IA Support
385298	HQ Staff HQ Support Physical Security Audio Visual Support Admin Support AMHA Training
393401	COMSEC Surveillance Tempest COMSEC Operations Mgt Support

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

ORGANIZATIONAL ELEMENT: SSPD, SSD, 902D MI GP
PAGE 1 OF 2

MGT. CODE: PE 385128 AS OF DATE: 25 March 1983

INSTALLATION: USAINSCOM, Fort Meade, Maryland

EXPENSE ELEMENT CODE PY/CY EXPENSES FY 19 QUARTERLY FORECAST FY 1984

CATEGORY OF FORECAST	EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 1984					TOTAL
			1st Qtr	2nd QTR	3rd QTR	4th QTR		
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> SAVIN 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	\$ 550	\$ 550	\$ 550 325	\$ 550 325	\$ 2,200 650	Repro. Mach. Word Proc Term
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	\$ 50	\$ 50	\$ 50	\$ 50	\$ 200	(TELE & PO EX)
e. <u>Purchased Equipment Maintenance - Other than ADP:</u> Include cost of equipment maintenance services performed commercially or by government maintenance activities. NOW SCH MAINT	2510	\$ NA	\$ 2,100 300	\$ 2,100 300	\$ 2,100 300	\$ 2,100 300	\$ 8,400 1,200	Word Proc Equip Misc.

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Incl 1 /

B-1a JUSTIFICATION
FOR PROGRAMMED EXPENSES

(as stated on Activity Budget B-1)

ORGANIZATIONAL ELEMENT:

SSPD, SSD, 902D MI GP
PAGE 2 OF 2

MGT. CODE:
PE 385128

AS OF DATE:
25 March 1983

INSTALLATION:

CATEGORY OF FORECAST

EXPENSE ELEMENT CODE	FY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 19 84					TOTAL
		1st Qtr	2nd QTR	3rd QTR	4th QTR		
2572	\$ NA CA. ENGR VA STATE OF ART WALXG	\$ 225,000 1,000 1,000 500 150	\$ - 1,000 - 500 150	\$ - 1,000 - 500 150	\$ - 1,000 - 500 150	\$ 225,000 4,000 2,000 2,000 600	
2610	\$ NA PDD/BUY ON DF ETC	\$ 1,300	\$ 1,250	\$ 1,250	\$ 1,250	\$ 4,050	
2640	\$ NA POL	\$	\$	\$	\$	\$	
3100	\$ NA Equipment	\$ 1,350	\$ 750	\$ 750	\$ 750	\$ 3,600	

Svc Contract
Reim Charge
Svc Contract
Conf Fees
Svc Contract

3600 HIST
1450 WAW SPLY

(INCL WAL
DISK @ 100

Incl 12

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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.

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.

Total POL required for all HQ staff offices will be programed for by the HQ, Support Division.

Include items valued at \$200 or more, such as typewriters, calculators, and adding machines. Each commodity shown will be itemized.

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.

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 1 - FY 84

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/Mess			
FGGM	San Francisco, CA		X		2/0/0	14	CP		X	Operational Act	
FGGM	Charlottesville, VA			X	1/0/0	8	GOVT		X	Operational Act	
FGGM	San Francisco, CA		X		1/0/0	5	CP		X	Operational Act	
FGGM	San Francisco, CA		X		1/0/0	3	CP		X	Conference	
FGGM	Ft Huachuca, AZ		X		1/0/0	3	CP	X		Operational Act	
FGGM	New York, NY		X		1/0/0	3	CP		X	Conference	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 2 - FY 84

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/Mess							
FGGM	San Francisco, CA	X			1/0/0	21	CP		X	Operational Act	
FGGM	New York, NY	X			1/0/0	3	CP		X	Operational Tng	
FGGM	Ft Huachuca, AZ	X			2/0/0	3	CP	X		Operational Act	
FGGM	San Francisco, CA	X			1/0/0	4	CP		X	Contract Admin	
FGGM	Rosslyn, VA		X		1/0/1	3	GOVT	N/A	X	Training	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 3 - FY 84

<u>ITINERARY</u>		<u>SPEC CONVEYANCE</u>		<u>No. & Cat of Pers</u> <u>OFF/ENL/CIV</u>	<u>Total No. of</u> <u>Days ea. Pers</u>	<u>Mode of</u> <u>Travel</u>	<u>AVAILABILITY</u>		<u>CATEGORY OF TVL</u> <u>(Listing Attached)</u>	<u>COST</u> <u>To be computed by</u> <u>DCSRM (FGGM)</u>
<u>FROM</u>	<u>TO</u>	<u>YES</u>	<u>NO</u>				<u>Yes or No</u>	<u>Govt Qtrs/Mess</u>		
FGGM	San Francisco, CA	X		2/0/0	30	CP		X	Operational Act	
FGGM	Ft Huachuca, AZ	X		1/0/0	3	CP	X		Operational Act	
FGGM	Chicago, IL	X		1/0/0	3	CP		X	Conference	
FGGM	San Francisco, CA	X		1/0/0	4	CP		X	Operational Act	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 4 - FY 84

<u>ITINERARY</u>		<u>SPEC CONVEYANCE</u>		<u>No. & Cat of Pers</u> <u>OFF/ENL/CIV</u>	<u>Total No. of</u> <u>Days ea. Pers</u>	<u>Mode of</u> <u>Travel</u>	<u>AVAILABILITY</u>		<u>CATEGORY OF TVL</u> <u>(Listing Attached)</u>	<u>COST</u> <u>To be computed by</u> <u>DCSRM (FGGM)</u>
<u>FROM</u>	<u>TO</u>	<u>YES</u>	<u>NO</u>				<u>Yes or No</u> <u>Govt Qtrs/Mess</u>			
FGGM	San Francisco, CA	X		2/0/0	30	CP	-	X	Operational Act	
FGGM	Chicago, IL	X		1/0/0	3	CP		X	Operational Tng	
FGGM	Ft Huachuca, AZ	X		2/0/0	3	CP	X		Operational Act	
FGGM	San Francisco, CA	X		1/0/0	4	CP		X	Conference	
FGGM	San Francisco, CA	X		1/0/0	4	CP		X	Operational Act	
FGGM	Charlottesville, VA		X	1/0/0	8	GOVT		X	Operational Act	

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

ORGANIZATIONAL ELEMENT: SPD, SSD, 902D MI GP
PAGE 1 OF 2

MGT. CODE: PE 385128
AS OF DATE: 25 March 1983

INSTALLATION: USAINSCOM, Fort Meade, Maryland

CATEGORY OF FORECAST

EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 1985					TOTAL
		1st Qtr	2nd QTR	3rd QTR	4th QTR		
2100	\$ NA						
2200	\$ NA	\$	\$	\$	\$	\$	
2310	\$ NA	\$ 595 325	\$ 595 325	\$ 595 325	\$ 595 325	\$ 2,380 1,300	
2320	\$ NA	\$ 50	\$ 50	\$ 50	\$ 50	\$ 200	
2510	\$ NA	\$ 2,300 300	\$ 2,300 300	\$ 2,300 300	\$ 2,300 300	\$ 9,200 1,200	

1. Requirements:

a. Travel and Transportation of Persons:
USE ATTACHED FORM.

b. Transportation of Things:
Include such items as postage used in parcel post and reimbursement to civilian personnel for movement of household effects.

c. Rentals:
Include computer, punch card, reproduction machine rentals. List each requirement. If applicable, include charges under purchased rental agreements for equipment prior to purchase.

d. Communications:
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.

e. Purchased Equipment Maintenance - Other than ADP:
Include cost of equipment maintenance services performed commercially or by government maintenance activities.

Repro. Mach
Word Proc Term
(INCL 8% QUASS ON INC)
TELE & P.O. EXP
Word Proc. Equip.
Misc.
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B-1a JUSTIFICATION
FOR PROGRAMMED EXPENSES
(as stated on Activity Budget B-1)

ORGANIZATIONAL ELEMENT: SSPD, SSD, 902D MI GP
PAGE 2 OF 2
MGT. CODE: PE 385128
AS OF DATE: 25 March 1983

INSTALLATION:

CATEGORY OF FORECAST

f. Contract Purchased Services:
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.

g. Supplies and Materials:
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.

h. Petroleum, Oil, and Lubricants:
Total POL required for all HQ staff offices will be programed for by the HQ, Support Division.

i. Equipment:
Include items valued at \$200 or more, such as typewriters, calculators, and adding machines. Each commodity shown will be itemized. (Do not include consumables, such as pens, paper, etc.)

2. Narrative Justification
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 programming will be stated.

EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 19					TOTAL
		1st Qtr	2nd QTR	3rd QTR	4th QTR		
2572	\$ NA CA VA STATE-OF-ART WANG EXGR	\$ 200,000 1,000 500 200 1,000	\$ - - 500 200 1,000	\$ - - 500 200 1,000	\$ - 1,000 500 200 1,000	\$ 200,000 2,000 2,000 800 4,000	
2610	\$ NA	\$ 500 900 1,400	\$ 500 900 1,400	\$ 500 900 1,400	\$ 500 900 1,400	\$ 2,000 3,600 4,800	
2640	\$ NA	\$	\$	\$	\$	\$	
3100	\$ NA	\$ 750	\$ 750	\$ 750	\$ 750	\$ 3,000	

Svc Contra
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Past Histo

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TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 1 - FY 85

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/Mess							
FGGM	San Francisco, CA.	X			1/0/0	6	CP		X	Operational Act	
FGGM	New York, NY	X			1/0/0	3	CP		X	Operational Act	
FGGM	Chicago, IL	X			1/0/0	3	CP		X	Conference	
FGGM	Ft Huachuca, AZ	X			2/0/0	3	CP	X		Operational Act	
FGGM	Charlottesville, VA		X		1/0/0	8	GOVT		X	Operational Act	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 2 - FY 85

<u>ITINERARY</u>		<u>SPEC CONVEYANCE</u>		<u>No. & Cat of Pers OFF/ENL/CIV</u>	<u>Total No. of Days ea. Pers</u>	<u>Mode of Travel</u>	<u>AVAILABILITY</u>		<u>CATEGORY OF TVL (Listing Attached)</u>	<u>COST To be computed by DCSRM (FGGM)</u>
<u>FROM</u>	<u>TO</u>	<u>YES</u>	<u>NO</u>				<u>Yes or No</u>	<u>Govt Qtrs/Mess</u>		
FGGM	San Francisco, CA	X		2/0/0	30	CP		X	Operational Act	
FGGM	New York, NY	X		1/0/0	3	CP		X	Operational Tng	
FGGM	St Louis, MO	X		1/0/0	3	CP		X	Conference	
FGGM	San Francisco, CA	X		1/0/0	4	CP		X	Contract Admin	
FGGM	Ft Huachuca, AZ	X		1/0/0	3	CP	X		Operational Act	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 3 - FY 85

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

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 4 - FY 85

<u>ITINERARY</u>		<u>SPEC CONVEYANCE</u>		<u>No. & Cat of Pers</u> <u>OFF/ENL/CIV</u>	<u>Total No. of</u> <u>Days ea. Pers</u>	<u>Mode of</u> <u>Travel</u>	<u>AVAILABILITY</u> <u>Yes or No</u>		<u>CATEGORY OF TVL</u> <u>(Listing Attached)</u>	<u>COST</u> <u>To be computed by</u> <u>DCSRM (FGGM)</u>
<u>FROM</u>	<u>TO</u>	<u>YES</u>	<u>NO</u>				<u>Govt Qtrs/Mess</u>			
FGGM	San Francisco, CA	X		2/0/0	30	CP		X	Operational Act	
FGGM	Ft Huachuca, AZ	X		1/0/0	3	CP	X		Operational Act	
FGGM	New York, NY	X		1/0/0	3	CP		X	Operational Act	
FGGM	St Louis, MO	X		1/0/0	3	CP		X	Conference	