

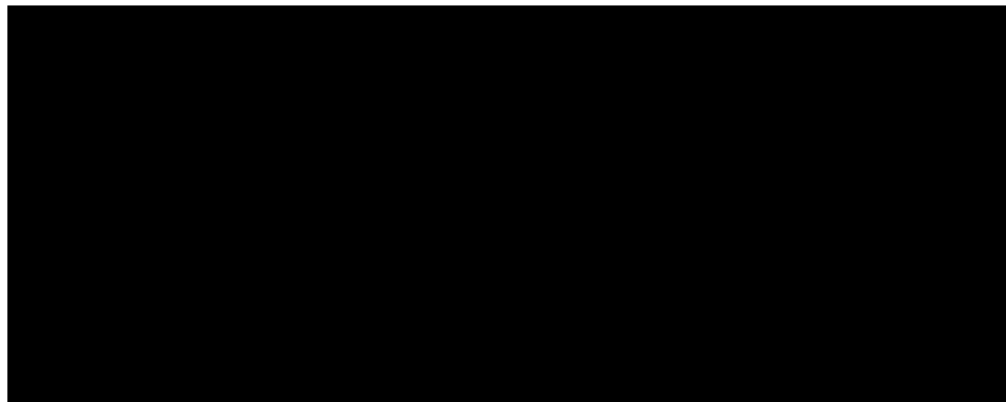
01 01 081500Z MAY 84 RR

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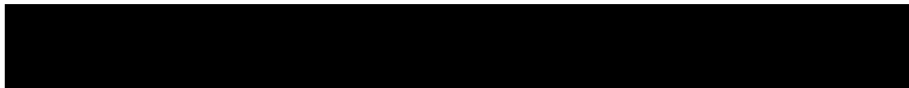
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SUBJ: ICF BUDGET REQUIREMENTS FOR FY 85

1. ~~REQUEST YOUR ICF BUDGET REQUIREMENTS FOR FY85 BE FORWARDED TO THIS OFFICE NLT 25 MAY 84. REQUIREMENTS SHOULD BE STATED BY TOTAL DOLLAR AMOUNTS FOR EACH PROGRAM ELEMENT. BREAKDOWN BY OP PLAN OR PROJECT IS NOT REQUIRED. CONSIDERATION MUST BE MADE FOR ALL RECENTLY ADOPTED INITIATIVES REQUIRING ADDITIONAL ICF SUPPORT.~~
2. SIGNIFICANT DEVIATION FROM FY84 ANTICIPATED EXPENDITURE LEVELS SHOULD BE BRIEFLY JUSTIFIED TO SUPPORT UNFINANCED REQUIREMENTS WHERE NECESSARY.

3.



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SSD
SED
CENTERLANE

BENJAMIN W. STRUCHEN, DAC, GS-12
 ICF MANAGEMENT OFFICER 7124

1984 MAY 8 - 11 AM 11:24

UBALDO DEL TORO, DAC, GS-15 ADCSOPS-HUMINT

for
Ben Struchen

1291500Z

UNCLASSIFIED

081500Z MAY 84

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145 69,997

3 FOR

1 FOR 39,995

5-6	x	2	=	55,000	} FY 85
1-4	x	2	=	80,000	
DS	x	2	=	40,000	
				<u>175,000</u>	

TRAVEL

5 & 6
 12 weeks (6 x 2)
 $6 \times 2 \times 2 \times 1000 = 24,000$

1-4 30 weeks
~~15 x 2~~
 $15 \times 2 \times 2 \times 1000 = 60,000$

~~DS~~

MGT

3 TRIPS QTR x 2 PEOPLE
 $12 \times 2 \times 2 \times 1000 = 24,000$
~~12 x 2 x 2 x 1000 = 48,000~~

CONSULT : ~~104~~ x ~~800~~
 104 x 800

	MINIMUM
TNG	140,000
CONSULT	50,000
TRAVEL	110,000
CIU SAL	75,000
OVERHEAD	20,000
	<hr/>
	395,000
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SECRET

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

ORGANIZATIONAL ELEMENT: Project CENTER LANE PAGE 1 of 4

HGT. CODE: PE385128 AS OF DATE: 17 April 1984

INSTALLATION: USAINSCOM, Fort Meade, Maryland

CATEGORY OF FORECAST

EXPENSE ELEMENT CODE PY/CY EXPENSES FY 19

QUARTERLY FORECAST FY 19 85

1st Qtr 2nd QTR 3rd QTR 4th QTR TOTAL

CATEGORY OF FORECAST	EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	1st Qtr	2nd QTR	3rd QTR	4th QTR	TOTAL	
1. Requirements:								
a. <u>Travel and Transportation of Persons:</u> USE ATTACHED FORM.	2100	\$ NA	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000	
b. <u>Transportation of Things:</u>	2200	\$ NA	\$ 100	\$ 100	\$ 100	\$ 100	\$ 400	
Include such items as postage used in parcel post and reimbursement to civilian personnel for movement of household effects.								
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	\$ 700 1,500 2,000	\$ 700 1,500 2,000	\$ 700 1,500 2,000	\$ 700 1,500 2,000	\$ 2,800 6,000 8,000	Repr Mach Word Proc leased cars
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	\$ 150	\$ 150	\$ 150	\$ 150	\$ 600	tel&P.O.Box
e. <u>Purchased Equipment Maintenance - Other than ADP:</u> Include cost of equipment maintenance services performed commercially or by government maintenance activities.	2510	\$ NA	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000	Word Proc equip

B-1a JUSTIFICATION FOR PROGRAMMED EXPENSES (as stated on Activity Budget B-1)	ORGANIZATIONAL ELEMENT: Project CENTER LANE PAGE 2 of 4	
	MGT. CODE: PE385128	AS OF DATE: 17 April 1984

INSTALLATION:	EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 1985				
			1st Qtr	2nd QTR	3rd QTR	4th QTR	TOTAL
<p>f. Other Purchased Services:</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	\$ 125,000 12,500 1,500	\$ 12,500 1,500	\$ 125,000 12,500 1,500	\$ 12,500 1,500	\$ 250,000 50,000 6,000
<p>g. Supplies and Materials:</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	\$ 4,000
<p>h. Petroleum, Oil, and Lubricants:</p> <p>Total POL required for all HQ staff offices will be programed for by the HQ, Support Division.</p>	2640	\$ NA	\$	\$	\$	\$	\$
<p>i. Equipment:</p> <p>Include items valued at \$200 or more, such as typewriters, calculators, and adding machines. Each commodity shown will be itemized. (Do not include items over \$3,000 unit price)</p>	3100	\$ NA	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 4,600

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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 programing will be stated.

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B-1a JUSTIFICATION FOR PROGRAMMED EXPENSES (as stated on Activity Budget B-1)		ORGANIZATIONAL ELEMENT: Project CENTER LANE PAGE 3 of 4					
INSTALLATION: USAINSCOM, Fort Meade, Maryland		MGT. CODE: PE385128			AS OF DATE: 17 April 1984		
CATEGORY OF FORECAST	EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 19 84				TOTAL
			1st Qtr	2nd QTR	3rd QTR	4th QTR	
1. Requirements:							
a. <u>Travel and Transportation of Persons:</u>							
USE ATTACHED FORM.							
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.							
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.							
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.							
e. <u>Purchased Equipment Maintenance - Other than ADP:</u>							
Include cost of equipment maintenance services performed commercially or by government maintenance activities.							

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Word Proc
leased cars
Tel&PO Box
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B-1a JUSTIFICATION FOR PROGRAMMED EXPENSES (as stated on Activity Budget B-1)		ORGANIZATIONAL ELEMENT: Project CENTER LANE		PAGE 4 of 4				
INSTALLATION:		MGT. CODE: PE385128		AS OF DATE: 17 April 1984				
CATEGORY OF FORECAST	EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 1986					
			1st Qtr	2nd QTR	3rd QTR	4th QTR	TOTAL	
<p>f. Other Purchased Services:</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	\$ 137,500	\$ 1,500 12,500	\$ 1,500 12,500	\$ 137,500 12,500	\$ 1,500 12,500	\$ 275,000 6,000 50,000
<p>g. Supplies and Materials:</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	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 6,000	
<p>h. Petroleum, Oil, and Lubricants:</p> <p>Total POL required for all HQ staff offices will be programed for by the HQ, Support Division.</p>	2640	\$ NA	\$	\$	\$	\$	\$	
<p>i. Equipment:</p> <p>Include items valued at \$200 or more, such as typewriters, calculators, and adding machines. Each commodity shown will be itemized. (Do not include items over \$3,000 unit price)</p>	3100	\$ NA	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 6,400	
<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>								

Svc Contr
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