

S: 7 Apr 80

DISPOSITION FORM

For use of this form, see AR 340-15, the proponent agency is TAGCEN.

REFERENCE OR OFFICE SYMBOL IAFM-OPS-HUP	SUBJECT Feeder Data for the FY 81/82 USAINSCOM Command Operating Budget (COB)
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TO SEE DISTRIBUTION FROM CH, PPD DATE 20 Mar 80 CMT 1
CW3 McGuire/dm/6757

1. Please execute attached IA(HQ) Forms 813 for your respective Division/Office and return to PPD for preparation of the ADCSOPS-HUMINT FY 81 and 82 budgets.
2. Please prepare separate submissions for both FY 81 and FY 82.
3. Page 3 of the forms should list all anticipated TDY during the period, shown by quarters. Page 4 provides a listing of Program Elements, but in all Divisions/Offices except Spec Actions the PE is 381098. For Spec Actions the PE is 381012.
4. List all anticipated purchases of end items of equipment costing \$3,000 or more each as separate, identifiable items so that adequate OPA funds can be budgeted for these purchases.

1 Incl
as

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B-1a JUSTIFICATION FOR PROGRAMMED EXPENSES (as stated on Activity Budget B-1)	ORGANIZATIONAL ELEMENT: ADCSOPS-HUMINT Special Activities PAGE 1 OF 4						
INSTALLATION: USAINSCOM, Fort Meade, Maryland	MGT. CODE: 381012	AS OF DATE: 7-Apr 80					
CATEGORY OF FORECAST	EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 1981				
			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	\$ 550	\$ 550	\$ 550	\$ 550	\$ 2200
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	\$ 200	\$ 200	\$ 200	\$ 200	200 1100

B-1a JUSTIFICATION FOR PROGRAMMED EXPENSES (as stated on Activity Budget F-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	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 19 81				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	\$ 90,000	\$	\$	\$	\$ 90,000*
<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	\$ 900	\$ 900	\$ 900	\$ 900	\$ 3600
<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	\$ 750	\$ 750	\$ 750	\$ 750	\$ 3000
<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>* Two training contracts projected as necessary during FY to provide for expansion of personnel base and upgrading of quality of present personnel. Exact contractor not yet determined. Based on anticipated expansion of Special Actions Branch activities, move to new facilities, development of technical equipment support base necessary to operations, and development of full time intel collection capability.</p>					

139.9
+ 10
149.9
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TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 381012

QUARTER 1st FY 81

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. (FGG)
	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 81

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. (FGG)
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	

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TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 381012

QUARTER 3D FY 81

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FROM	ITINERARY TO	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. (FGG)
		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	

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TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 381012

QUARTER 4th FY 81

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		Cpollection 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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