

IAPM-OPS-HUP

Feeder Data for the FY81/82 USAINSCOM Command
Operating Budget (COB)

DCSRM
ATTN: IAPM-RMB


ADCSOPS-HUMINT

11 Apr 80
CW3 McGuire/dm/6757

1. Reference: DF, IAPM-RMB, Undated, SAB.
2. Attached is the FY 81 and FY 82 COB feeder data submission for the PE 381012 funding required for GRILL FLAME (Project 2064-00) conducted by the ADCSOPS-HUMINT Special Actions Office.
 - a. As with our previous requests, please separate this funding requirement from that of the USA Operational Group.
 - b. The projected travel for both fiscal years is identical, but other requirements are different.

2 Incl
es

CF: SAC


RICHARD W. HAWES
LTC, GS
Executive Officer

MFR: Provides the FY 81 and 82 budget estimate for Project Grill Flame's portion of the PE 381012 budget request.

Input received from Special Actions Office.

No other coordination necessary.

CW3McGuire/PPD/11Apr80

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

ORGANIZATIONAL ELEMENT: GRILL FLAME
Project 2064-COPAGE 1 OF 4

MGT. CODE:
381012

AS OF DATE:
7 Apr 80

ALLIATION: USAINSCOM, Fort Meade, Maryland

CATEGORY OF FORECAST

EXPENSE
ELEMENT
CODE

PY/CY
EXPENSES
FY 19

QUARTERLY FORECAST FY 19 81

1st Qtr

2nd QTR

3rd QTR

4th QTR

TOTAL

Requirements:

a. Travel and Transportation of Persons:

2100 \$ NA

USE ATTACHED FORM.

b. Transportation of Things:

2200 \$ NA

Include such items as postage used in parcel post and surcharge for movement of household effects.

c. Rentals:

2310 \$ NA

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

d. Communications:

2320 \$ NA

Include each requirement. If applicable, include charges for postage (other than parcel post) rental of post office boxes, postage meter machines, mailing machines, teletype equipment. Also include telephone installation costs, and extra message and toll charges.

e. Purchased Equipment Maintenance - Other than ADP:

2510 \$ NA

Include cost of equipment maintenance services performed commercially or by government maintenance activities.

1st Qtr	2nd QTR	3rd QTR	4th QTR	TOTAL
\$	\$	\$	\$	\$
\$ 550	\$ 550	\$ 550	\$ 550	\$ 2,200
\$	\$	\$	\$	\$
\$ 300	\$ 300	\$ 300	\$ 200	\$ 1,100

500 @ \$200

"Shog" on select
equip maint
\$100/mo.

Approved For Release 2000/08/08 : CIA-RDP96-00788R00200060008-7

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B-1a JUSTIFICATION
FOR PROGRAMMED EXPENSES

(as stated on Activity Budget B-1)

ORGANIZATIONAL ELEMENT: *Project 2064-00* PAGE 2 OF 4

HGT. CODE: 381012

AS OF DATE: 7 Apr 80

INSTALLATION:

CATEGORY OF FORECAST	EXPENSE ELEMENT CODE	PY/CY EXPENSES FY. 19	QUARTERLY FORECAST FY 19 81				
			1st Qtr	2nd QTR	3rd QTR	4th QTR	TOTAL
f. <u>Other Purchased Services:</u> Identify and identify each service. Include contractual services such as tuitions, service contracts, reimbursable charges for services performed by another agency, non-temporary storage of household goods.	2572	\$ NA	\$ 90,000 40,000	\$	\$	\$	\$ 90,000 40,000
g. <u>Supplies and Materials:</u> 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.	2610	\$ NA	\$ 900	\$ 900	\$ 900	\$ 900	\$ 3,600
h. <u>Petroleum, Oil, and Lubricants:</u> Total POL required for all HQ staff offices will be programed for by the HQ, Support Division.	2640	\$ NA	\$	\$	\$	\$	\$
i. <u>Equipment:</u> Include items valued at \$200 or more, such as typewriters, calculators, and adding machines. Each commodity shown will be itemized.	3100	\$ NA	\$ 750	\$ 750	\$ 750	\$ 750	\$ 3,000

*basic tng contract
advanced tng cont.*

*"shag"
misc. elect. comp.
Sales
\$300/mo*

*"shag"
electronic
monitor
equip @ \$250/mo*

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.

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 381012

QUARTER 3D 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. (FORM 10)
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mes		
EGGM	Patrick AFB, Orlando, FL	X		1/0/0	3	CP	X		Collection Ops	
EGGM	Princeton, NJ		X	2/0/0	2	GOV		X	Collection Mgt & Admin Spt	
EGGM	San Francisco, CA	X		1/0/0	7	CP		X	Collection Tng	
EGGM	San Francisco, CA	X		1/0/0	3	CP		X	Collection Mgt & Admin Spt	

7 Apr 80

PAGE 4 OF 4 NARRATIVE JUSTIFICATION

GRILL FLAME (Special Actions Office) Project 2064-00

381012

KXXI

FY 81

DE: 2572 - \$ 130,000 provides for two training contracts projected as necessary during FY 81 to provide for expansion of personnel base and upgrading of quality of present personnel. Exact contractor not yet determined.

Other data based on anticipated expansion of Special Actions Office activities, move to new facilities, development of technical equipment support base necessary to operations, and development of full time intelligence collection capability.

	FROM	TO	SPEC CONV		OFF/EM/CIV	TOT# DAYS	MODE	AVAIL		CATEGORY
			YES	NO				YES	NO	
1st QTR	FGGM	PATRICK AFB ORLANDO, FL	X		1	3	CP	X		COLLECTION OPERATIONS
	FGGM	RALEIGH, NC		X	2	3	GOV		X	COLLECTION Mgt; ADMIN SPT
	FGGM	SAN FRAN- CISCO, CA	X		1	7	CP		X	TRAINING
	FGGM	SAN FRANCISCO CA	X		1	3	CP		X	COLLECTION Mgt; Admin SPT
2nd QTR	FGGM	PATRICK AFB ORLANDO, FL	X		1	3	CP	X		COLLECTION OPERATIONS
	FGGM	WRIGHT-PAT. AFB, DAYTON, OH	X		2	2	CP	X		COLLECTION Mgt; Admin SPT
	FGGM	SAN FRANCISCO, CA	X		1	14	CP		X	TRAINING
3rd QTR	FGGM	PATRICK AFB ORLANDO, FL	X		1	3	CP	X		COLLECTION OPERATIONS
	FGGM	PRINCETON, NJ		X	2	2	GOV			COLLECTION Mgt; Admin SPT
	FGGM	SAN FRANCISCO CA	X		1	7	CP		X	TRAINING
	FGGM	SAN FRANCISCO, CA	X		1	3	CP		X	COLLECTION Mgt; Admin SPT
4th QTR	FGGM	PATRICK AFB ORLANDO, FL	X		1	3	CP	X		COLLECTION OPERATIONS
	FGGM	WRIGHT-PAT. AFB, DAYTON, OH	X		2	2	CP	X		COLLECTION Mgt; Admin SPT
	FGGM	SAN FRANCISCO, CA	X		1	14	CP		X	TRAINING

TOTAL

4th QTR

3d QTR

2d QTR

1st QTR

Code

QAT.

QAT.	Code	1st QTR	2d QTR	3d QTR	4th QTR	TOTAL
a. TRAVEL	2100					
b. TRANS. OF THINGS	2200					
c. RENTAL	2310	\$540	\$540	\$540	\$540	\$2160
d. COMMO	2320					
e. EQUIP MAINT	2510	\$150	\$150	\$200	\$200	\$700
f. OTHER PUR. SVCS.	2572	\$80,000 40,000				
g. SUPPLIES & MATERIALS	2610	\$900	\$900	\$600	\$600	\$3000
h. POL	2640					
i. Equip	3100	500	500	500	500	2,000

SAVIN

AUDIO EQUIP

2 704 CONTRACTS

GENL SUPPLIES

TOTAL 4060
+ 90,000
+ 712,94,060