

IAFM-OPS-HUP

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


DCSRM  
ATTN: IAFM-RMB

ADCSOPS-HUMINT

11 Apr 80  
CW3 McGuire/dm/6757

1. Reference: DF, IAFM-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

  
RICHARD W. HAWES  
LTC, GS  
Executive Officer

CF: SAC

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/14Apr80

\$ 120/yr  
\$ 100/mo.

ORGANIZATIONAL ELEMENT: Project 2064-OCFACE 1 OF 4		GRILL FLAME			
MGT. CODE: 381012		AS OF DATE: 7 Apr 80			
EXPENSE ELEMENT CODE	FY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 19 81			TOTAL
		1st Qtr	2nd Qtr	3rd Qtr	
2100	\$ NA				
2200	\$ NA	\$	\$	\$	\$
2310	\$ NA	\$ 550	\$ 550	\$ 550	\$ 2,200
2320	\$ NA	\$	\$	\$	\$
2510	\$ NA	\$ 300	\$ 300	\$ 300	\$ 1,100

(Per use of this form see USA INSCOM Reg 37-2M)

(Replaces MILA Form 44, 1 Dec 74, which is obsolete.)  
 (HQ) Form 813  
 Oct 79

MGT. CODE: 381012 AS OF DATE: 7 Apr 80

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

INSTALLATION:	EXPENSE ELEMENT CODE	FY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 19 81				TOTAL
			1st Qtr	2nd QTR	3rd QTR	4th QTR	
f. <u>Other Purchased Services:</u> Identify and identify each service. Include contractual services such as tuitions, service contracts, reimburse- 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. All 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 by cont.*

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

*"shag" electronic monitoring 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	FROM	TO	SPEC CONVEYANCE		No. & Cnt of Pers OFF/ENL/CIV	Total No. of Days on Pers	Mode of Travel	AVAILABILITY Ycs or No Govt Qtrs/Ncs	CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM. (F000)
			YES	NO						
FGGM		Patrick AFB, Orlando, FL	X		1/0/0	3	CP	X	Collection Ops	
FGGM		Princeton, NJ		X	2/0/0	2	GOV		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	

7 Apr 80

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381012

GRILL FLAME (Special Actions Office) Project 2064-00

FY 81

PAGE 4 OF 4 NARRATIVE JUSTIFICATION

NOTE: 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 CONY		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	<del>CP</del>		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

QAT.	Code	1st QTR	2d QTR	3d QTR	4th QTR	TOTAL
a. TRAVEL	2100					
b. TRANS. OF THINGS	2200					
c. RENTAL	2810	\$540	\$540	\$540	\$540	\$2160
d. COMMO	2320					
e. EQUIP MAINT	2510	\$150	\$150	\$200	\$200	\$700
f. OTHER PUR. SVCS.	2572	\$80,000 79,000				
g. SUPPLIES; MATERIALS	2610	\$900	\$900	\$800	\$600	\$3000
h. POL	2640					
i. Equip	3100	500	500	500	500	2,000

SAVIN

AUDIO EQUIP

2 TAG CONTRACTS

GENL SUPPLIES

TOTAL 4000  
+ 90,000  
+ 716,940