

Approved For Release 2000/08/08 : CIA-RDP96-00788R002000070004-0
DISPOSITION FORM

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

REFERENCE OR OFFICE SYMBOL

IAFM-OPS-HUP

SUBJECT

FY80 Command Operating Budget Estimate

TO Spec Activities

FROM ADCSOPS-HUMINT

DATE 15 Nov 79

CMT 1

ATTN: IAFM-OPS-HU-SA

CW3 McGuire/dm/6757

1. In administering the FY 80 Budget, it has become necessary to differentiate the PE 381012 funding required for your activity from the balance of 381012 funds administered at FGGM.
2. Please execute the attached forms listing your FY 80 estimated expenditures in the appropriate paragraphs:
 - a. On the IAINTA Form 44 leave para 1a, Travel and Transportation of Persons, blank. The DDCSRM will compute these costs.
 - b. On the Travel and Transportation of Persons (EOE 2100) Forms, complete one for each quarter of FY 80. Leave the cost column blank for DDCSRM computation. A Category of Travel listing is also attached to aid in completion of that column.
3. We are ready to assist you in completing this requirement, if needed. Completion of the budget estimation will enable the DDCSRM to "fence" adequate funding for your activity throughout FY 80.

3 Incl
as

for F. Schaffer, LTC
CHAD B. WHITE
COLONEL, GS
ADCSOPS-HUMINT

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PROGRAM ELEMENT

CATEGORY OF TRAVEL

315127

Command and Control
FCI Investigations
FCI Operations
FCI Collections
FCI Productions

315128

Command and Control
CI OPSEC Support
CI Training
CI Security Support
CI Support

315298

HQ, Staff
HQ, Support
Physical Security

381012

~~HQ, Staff~~
~~HQ, Support~~
~~Physical Security~~
~~Command and Control~~
~~Cover Support~~
~~Attache/Foreign Area Officer Program~~
~~MICECP Expenses~~
~~MIOECP Expenses~~
~~MIECOP Expenses~~
HUMINT Collection Operations Management
HUMINT Training

381098

HQ Staff
HQ, Support
Physical Security
Command and Control

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

INSTALLATION:		MGT. CODE:		AS OF DATE:				
USAINTA, Fort Meade, Maryland								
CATEGORY OF FORECAST		EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 19				TOTAL
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
<p>d. <u>Communications.</u></p> <p>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.</p>		2320	\$ NA	\$	\$	\$	\$	\$
<p>e. <u>Purchased Equipment Maintenance - Other than ADP:</u></p> <p>Include cost of equipment maintenance services performed commercially or by government maintenance activities.</p>		2510	\$ NA	\$	\$	\$	\$	\$
<p>f. <u>Other Purchased Services:</u></p> <p>List and identify each service. Include those contractual services not otherwise specified, such as publications of notices, advertising and broadcast time, tuitions, service contracts, and reimbursable charges for services performed by another agency.</p>		2572	\$ NA	\$	\$ 10,000	\$ 5,000	\$	\$ 15,000
<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	\$ 625.00	\$ 650.00	\$ 150.00	\$ 150.00	\$ 1,525.00
<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	\$	\$	\$	\$	\$

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

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PAGE 1 OF 4

MGT. CODE: *Personnel Element 22/0122* AS OF DATE:

INSTALLATION: USAINTA, Fort Meade, Maryland

CATEGORY OF FORECAST

EXPENSE
ELEMENT
CODE

FY/CY
EXPENSES
FY 19

QUARTERLY FORECAST FY 19

1st Qtr

2nd QTR

3rd QTR

4th QTR

TOTAL

1. Requirements

a. Travel and Transportation of Persons:

USE ATTACHED FORM.

2100

\$ NA

\$ 3705

1010

1600

775

7110

(Estimated cost of TDY travel will be computed by Office of the Comptroller.)

b. Transportation of Things:

If applicable. (Include such items as postage used in parcel post and reimbursement to government personnel for movement of household goods.)

2200

\$ NA

\$

\$

\$

\$

\$

c. Rentals:

List each requirement. If applicable, include charges under purchased rental agreements for equipment prior to purchase.

2310

\$ NA

\$ 405.00

\$ 405.00

\$ 405.00

\$ 405.00

\$1,620.00

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

MGT. CODE: AS OF DATE:

INSTALLATION: USAINTA, Fort Meade, Maryland

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

CATEGORY OF FORECAST

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

h. Equipment: 3100 \$ NA \$ 3000 \$ 3500 \$ 800 \$ 550 \$ 7850.00
 Include items valued at \$200 or more, such as typewriters, calculators, and adding machines. Each commodity shown will be itemized.

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.

TOTAL 7,735 15,565 7,955 1,850 33,05

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 391012

QUARTER 1 (Oct - Dec 79)

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			
FROM	TO	YES	NO				Yes or No Govt Qtrs/Mess	To be computed by DCSRM (FCGM)		PD	TVL	O	TOT
FT MEADE, MD	SAN FRANCISCO, CA	X		0/1/1	14	CP		X	HUMINT TRAINING	1332	1200	368	2908
FT MEADE, MD	SAN FRANCISCO, CA	X		1/0/0	3	CP		X	HUMINT Collection Oper. Management	116	600	89	805
										1428	1800	457	3725

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 38101

QUARTER 2 (JAN-MAR 80)

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/EMI/CIV	Total No. of Days ea Pers	Mode of Travel	AVAILABILITY Yes or No Govt Qtrs/Mess	CATEGORY OF TVL (Listing Attached)	COS To be computed by DCSER (EQ)
FROM	TO	YES	NO						
FT MEADE, MD	Patrick AFB, FLA.	X		2/0/0	3	CP	X	HUMINT TRAINING & MANAGEMENT	NO TVL 6701 665
FT MEADE, MD	Dayton, OH Dayton, OH		X	1/0/0	2	CP	X	HUMINT Collection MANAGEMENT	28 304 345 108 788 1010

TRAVEL AND TRANSPORTATION OF PERSONS (EOD 2100)

PROGRAM ELEMENT 381012
 QUARTER 3 (Apr-June 80)

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			
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		To be computed by DCSR (FEGG)	TO	BY	BY
H MEADE, MD	Princeton, NJ		X	2/0/0	2	Govt CAR	X		Humanit Collectn Oper Management	PD	74	0	14
H MEADE, MD	San Francisco, CA	X		1/0/1	3	CP	X		Humanit Training & Management	232	1200	103	535
										283	1200	117	600

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 381012
 QUARTER 4 (Jul-Sep 80)

ITINERARY	FROM	TO	SPEC CONVEYANCE		No. & Cat of Pers OTF/ENT/CIV	Total No. of Days ea Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL	COST To be computer by DCSR (TCG)
			YES	NO				Yes or No	Govt Qtrs/Mess		
	FT MEADE, MD	Patrick AFB, Fla	X		2/0/0	2-3	CP	X		Human Training \$ Management	102 0 28 80 484 101
	FT MEADE, MD	Raleigh, NC		X	2/0/0	2	GOVT CAR		X	Management	102 0 28 122 484 129