

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 FGM.

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)

MGT. CODE:

AS OF DATE:

INSTALLATION:

USAINTA, Fort Meade, Maryland

CATEGORY OF FORECAST

EXPENSE
ELEMENT
CODE

PY/CY
EXPENSES
FY 19

QUARTERLY FORECAST FY 19

1st Qtr

2nd QTR

3rd QTR

4th QTR

TOTAL

d. Communications.

2320

\$ NA

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.

e. Purchased Equipment Maintenance - Other than ADP:

2510

\$ NA

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

f. Other Purchased Services:

2572

\$ NA

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.

g. Supplies and Materials:

2610

\$ NA

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.

h. Petroleum, Oil, and Lubricants:

2640

\$ NA

Total POL required for all HQ staff offices will be programed for by the HQ, Support Division.

1st Qtr	2nd QTR	3rd QTR	4th QTR	TOTAL
	\$ 10,000	\$ 5,000		\$ 15,000
\$ 625.00	\$ 650.00	\$ 150.00	\$ 150.00	\$ 1,525.00

USAINTA FORM 44
1 MAY 77

(For use of this form see
USAINTA Reg 37-2)

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

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MGT. CODE: *Program Element 38 0122*

AS OF DATE:

INSTALLATION: USAINTA, Fort Meade, Maryland

EXPENSE ELEMENT CODE	FY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 19				
		1st Qtr	2nd QTR	3rd QTR	4th QTR	TOTAL

CATEGORY OF FORECAST	EXPENSE ELEMENT CODE	FY/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	\$ 3705	1010 (Estimated cost of TDY travel will be computed by Office of the Comptroller.)	1600	795	7110
b. <u>Transportation of Things:</u> If applicable. (Include such items as postage used in parcel post and reimbursement to government personnel for movement of household goods.)	2200	\$ NA	\$	\$	\$	\$	\$
c. <u>Rentals:</u> 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

CATEGORY OF FORECAST

EXPENSE
ELEMENT
CODE

PY/CY
EXPENSES
FY 19

QUARTERLY FORECAST FY 19

1st Qtr

2nd QTR

3rd QTR

4th QTR

TOTAL

h. Equipment:

3100

\$ NA

\$ 3000

\$ 3500

\$ 800

\$ 550

\$ 7,850.00

Include items valued at \$200 or more, such as type-writers, 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

33,105

USAINTA FORM 44
1 MAY 77

(For use of this form see
USAINTA Reg 37-2).

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 To be computed by DCSRM (EGGY)			
FROM	TO	YES	NO				Yes or No Govt Qtrs/Mess						
FT MEADE, MD	SAN FRANCISCO, CA	X		0/1/1	14	CP		X	HUMINT TRAINING	PD	TVL	O	TOT
FT MEADE, MD	SAN FRANCISCO, CA	X		1/0/0	3	CP		X	HUMINT Collection Oper. MANAGEMENT	1332	1200	368	2900
										116	600	89	805
										1448	1800	457	3702

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 38101
 QUARTER 2 (JAN-MAR)

ITINERARY	TO	SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea Pers	Mode of Travel	AVAILABILITY Yes or No Govt Qtrs/Mess	CATEGORY OF TVL (Listing Attached)	To be computed by DCSR (EOE)	COST
		YES	NO							
FR MEADE, MD	Patrick AFB, FLA.	X		2/0/0	3	CP	X	HUMINT Training & Management	PD TVL 707	665
FR MEADE, MD	Dayton, OHIO Dayton, OHIO		X	1/0/0	2	CP	X	HUMINT Collection Management	28 304	345

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 381012

QUARTER 3 (Apr-July 80)

ITINERARY	FROM	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			
			YES	NO				Yes or No Govt Qtrs/Mess	To be computed by DCSRM (FCG)		PD	TVL	OT	
	FT MEADE, MD	Ranceton, NJ		X	2/0/0	2	GOV'T CAR	X		Humanit Collection OPER Management	51	0	14	65
	FT MEADE, MD	SAN FRANCISCO, CA	X		1/0/1	3	CP	X		Humanit Training & Management	232	1200	103	535
											283	1200	177	600

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 381012

QUARTER 4 (Jul-Sep 80)

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 (TCGM)
		YES	NO				Yes or No	Govt Qtrs/Mess		
FT MEADE MD	Patrick AFB, Fla	X		2/0/0	2-3	CP	X		Human Resources Management	80 484 101 05
FT MEADE MD	Raleigh, NC		X	2/0/0	2	Govt CAR		X	MANAGEMENT	102 0 28 30 122 484 129 75