

CENTRAL REFERENCE

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Approved For Release 2000/08/24 : CIA-RDP73B00283A000200010028-0

(When Filled In)
**SUMMARY OF FUNDS
COMBINED BUDGET**
(in thousands of dollars)

OFFICE CATEGORY SUBCATEGORY ELEMENT SUBELEMENT	FISCAL YEAR 1967				OPERATING BUDGET FISCAL YEAR 1968								OFFICE ESTIMATE FISCAL YEAR 1969					
	(2) ESTIMATED OBLIGATIONS		(3) NON-RECURRING ITEMS OR REDUCTIONS		(4) NEW ITEMS		(5) TOTAL ESTIMATED REQUIREMENTS (2 + 3 + 4)		(6) CONGRESSIONAL BUDGET ESTIMATE		(7) CHANGE FROM CONGRESSIONAL BUDGET (+ OR -)		(8) NON-RECURRING ITEMS OR REDUCTIONS		(9) NEW ITEMS		(10) TOTAL ESTIMATED REQUIREMENTS (5 + 8 + 9)	
	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS
<u>COLLECTION OF INTELLIGENCE</u>																		
<u>OVERT</u>																		
MONITORING																		
DOCUMENTARY																		
TOTAL COLLECTION																		
<u>INFORMATION PROCESSING AND EXPLOITATION</u>																		
DISSEMINATION SERVICES																		
INTELLIGENCE INFO RETRIEVAL																		
TOTAL INFO PROCESSING AND EXPLOITATION																		
TOTAL OCR																		

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EXPLANATION OF CHANGES <i>(in thousands of dollars)</i>	OFFICE CENTRAL REFERENCE	
DESCRIPTION	POSITIONS	AMOUNT
<p><u>Changes - FY 1968/1967</u> [Columns (3) & (4) Form 2237]</p> <p>1. <u>COLLECTION OF INTELLIGENCE:</u></p> <p><u>OVERT</u></p> <p><u>MONITORING</u> STATSPEC</p> <p>The entire program was transferred to [REDACTED] at the end of FY 1967.....</p> <p><u>DOCUMENTARY</u></p> <p>Position Changes.....</p> <p>Financial Changes</p> <p>Personal Services.....</p> <p>25X1A2g Decrease in covert film procurement.....</p> <p>Decrease in Project [REDACTED] which will be phased out during FY 1968.....</p> <p>Increase in Agency publications procurement due to an increase in prices.....</p> <p>Misc. changes, other objects.....</p> <p>Non-recurring reimbursable foreign publications procurement for NSA.....</p> <p>Total Documentary Changes.....</p> <p>Total Collection, Overt Changes.....</p>	<p>25X1A</p> <p>[REDACTED]</p>	<p>[REDACTED]</p>



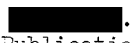

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EXPLANATION OF CHANGES (in thousands of dollars)	OFFICE CENTRAL REFERENCE	
DESCRIPTION	POSITIONS	AMOUNT
<p>2. <u>INFORMATION PROCESSING AND EXPLOITATION:</u></p> <p><u>DISSEMINATION SERVICES</u></p> <p>Position Changes.....</p> <p>Financial Changes</p> <p>Personal Services.....</p> <p>Increase in Xerox rental.....</p> <p>Misc. changes, other objects.....</p> <p>Total Dissemination Changes.....</p> <p><u>INTELLIGENCE INFORMATION RETRIEVAL</u></p> <p>Position Changes.....</p> <p>Financial Changes</p> <p>Personal Services:</p> <p>CODIB Support Staff transferred to DDI's Office (4 positions).....</p> <p>Liaison Staff transferred to the Collection Guidance Staff (13 positions).....</p> <p>Additional positions transferred to [REDACTED] (4 positions).....</p> <p>Reduction of 20 positions.....</p> <p>Foreign travel.....</p> <p>Computer rental (360/30 & 360/20).....</p> <p>EAM rental.....</p> <p>External training in preparation for new organization structure.....</p> <p>Grey phones for all-source center.....</p> <p>Decrease in ongoing contract with Programming Services, Inc.</p> <p>Ongoing IBM contract for Project CHIVE (may be transferred to OCS).....</p>	<p>25X1A</p> <p>[REDACTED]</p> <p>FOIAb3b1</p>	<p>25X1A1a</p> <p>[REDACTED]</p>

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EXPLANATION OF CHANGES (in thousands of dollars)	OFFICE CENTRAL REFERENCE	
DESCRIPTION	POSITIONS	AMOUNT
<u>INTELLIGENCE INFORMATION RETRIEVAL (contd.)</u>		25X1A1a
Remote display stations.....		+
Provision for additional hardware rental and software development needed to implement all-source document and information retrieval system.....		+
Contract programming (Programmatic, Inc.).....		-
Discontinuance of Library of Congress Project IODP/World List.....		-
Soviet bibliographic reproductions from Project White Stork (FTD).....	25X1A	+
Additional supplies to support computers and related equipment.....	[REDACTED]	+
Reduction in equipment procurement.....	[REDACTED]	-
Misc. changes, other objects.....	[REDACTED]	-
Total Intel Info Retrieval Changes.....	[REDACTED]	-
Total Information Processing and Exploitation.....	[REDACTED]	-
TOTAL CHANGES IN OCR PROGRAMS.....	[REDACTED]	-

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EXPLANATION OF CHANGES <i>(in thousands of dollars)</i>	OFFICE CENTRAL REFERENCE	
DESCRIPTION	POSITIONS	AMOUNT
<p><u>Changes Operating Budget/Congressional Budget [Columns (5) & (7) Form 2237]</u></p>		
<p>1. <u>COLLECTION OF INTELLIGENCE</u></p>		
<p><u>OVERT</u></p>		
<p><u>MONITORING</u></p>	25X1A	25X1A
<p>Entire program transferred to FBIS.....</p>		
<p><u>DOCUMENTARY</u></p>		
<p>Position Changes.....</p>		
<p>Financial Changes-</p>		25X1A1a
<p>Personal Services.....</p>		-
<p>Covert film procurement.....</p>		-
<p>Naval Photographic Center.....</p>		-
<p>Army Pictorial Center.....</p>		-
<p>25X1A2g Project .....</p>		-
<p>Agency Publications Procurement.....</p>		+
<p>*Printing.....</p>		+
<p>*Xerox rental.....</p>		+
<p>*Supplies.....</p>		+
<p>*Misc. changes, other objects.....</p>		+
<p>*(Previously charged to Monitoring before transfer to  FOIAb3b1</p>		-
<p>Total Documentary.....</p>		-
<p>Total Collection, Overt Changes.....</p>		-

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EXPLANATION OF CHANGES <i>(in thousands of dollars)</i>	OFFICE CENTRAL REFERENCE	
DESCRIPTION	POSITIONS	AMOUNT
2. INFORMATION PROCESSING AND EXPLOITATION		
<u>DISSEMINATION SERVICES</u>		
Position Changes.....	25X1A	
Financial Changes		25X1A1a
Personal Services.....	[REDACTED]	-
Xerox rental.....	[REDACTED]	+
Supplies.....	[REDACTED]	-
Equipment.....	[REDACTED]	-
Miscellaneous contractual.....	[REDACTED]	+
Total Dissemination Services.....	[REDACTED]	-
<u>INTELLIGENCE INFORMATION RETRIEVAL</u>		
Position Changes.....	[REDACTED]	
Financial Changes		25X1A1a
Personal Services.....	[REDACTED]	-
Foreign travel.....	[REDACTED]	-
Domestic travel.....	[REDACTED]	-
Printing.....	[REDACTED]	-
EAM equipment rental.....	[REDACTED]	-
Computer rental (360/30 & 360/20).....	[REDACTED]	+
External training.....	[REDACTED]	-
IBM contract for Project CHIVE.....	[REDACTED]	-
Provision for hardware rental and software development.....	[REDACTED]	+
Grey phones for all-source center.....	[REDACTED]	+
Ongoing contract with Program Services, Inc.	[REDACTED]	-


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EXPLANATION OF CHANGES <i>(in thousands of dollars)</i>	OFFICE CENTRAL REFERENCE	
DESCRIPTION	POSITIONS	AMOUNT
<u>INTELLIGENCE INFORMATION RETRIEVAL (contd)</u>		25X1A1a
Remote display stations.....		+
Equipment maintenance.....		-
Theater modifications.....		-
Project White Stork (FTD) bibliographic cards.....		+
Miscellaneous contractual services.....		+
Supplies.....		+
Equipment.....	25X1A	-
Total Intel Info Retrieval.....		=
Total Information Processing and Exploitation.....		=
TOTAL CHANGES IN OCR PROGRAMS.....		-

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EXPLANATION OF CHANGES <i>(in thousands of dollars)</i>	OFFICE CENTRAL REFERENCE		
DESCRIPTION	POSITIONS	AMOUNT	
Changes FY 1969/1968 [Columns (8) & (9) Form 2237]			
1. <u>COLLECTION OF INTELLIGENCE</u>			
<u>OVERT</u>			
<u>DOCUMENTARY</u>	25X1A		
Position Changes.....		25X1A1a	
Financial Changes			
Personal Services..... 25X1A2g		+	
Discontinuance of Project		-	
Increase in volume and cost of Agency publications procurement.....		+	
Misc. changes, other objects.....	-		
Total Collection, Overt Changes.....		-	
2. <u>INFORMATION PROCESSING AND EXPLOITATION</u>			
<u>DISSEMINATION SERVICES</u>			
Position Changes.....			
Financial Changes			
Personal Services.....			-
Provision for additional hardware rental and development of software for automatic dissemination of documents to users.....			+
Supplies for reproduction equipment.....			+
Misc. changes, other objects.....			+
Total Dissemination Services Changes.....			+

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EXPLANATION OF CHANGES (in thousands of dollars)	OFFICE CENTRAL REFERENCE	
DESCRIPTION	POSITIONS	AMOUNT
<u>INTELLIGENCE INFORMATION RETRIEVAL</u>	25X1A	
Position Changes.....		
Financial Changes		25X1A1a
Personal Services.....		-
Foreign travel.....		+
Computer rental.....		+
Microfilm equipment rental.....		+
Additional Xerox rental to support geographic area configuration.....		+
Grey phones.....		-
IBM contract for Project CHIVE.....		-
Remote display stations.....		+
Hardware rental and software development for all-source document and information retrieval system.....		-
Supplies to support increased microfilm program.....		+
Equipment procurement.....		+
Total Information Retrieval.....		=
Total Information Processing and Exploitation.....		=
TOTAL CHANGES IN OCR PROGRAMS.....		-

FISCAL YEAR PROPERTY REQUIREMENTS <i>(in thousands of dollars)</i> <small>(see instructions on reverse)</small>		OFFICE CENTRAL REFERENCE			
OBJECT CLASS/MATERIEL CATEGORIES <i>*Federal Supply Catalog classification</i>	TOTAL PRA	METHOD OF PROCUREMENT			
		LOGISTICS	LOCAL		
			OFFICE CONTROLLED	OTHER	IDENTIFICATION
OBJECT CLASS: 26 SUPPLIES AND MATERIEL: (class. group) I Ordnance (10-14) II Transportation and Airborne (15-29) III Industrial and Engineering (30-56) IV Communications (50-59) V Electric Equipment (61-63) VI Medical (65 ONLY) VII General (66-99, LESS 67) VIII Photographic (67 ONLY)	25X1A1a		25X1A1a		
*Books & Pubs TOTAL - SUPPLIES & MATERIEL					
OBJECT CLASS: 31 EQUIPMENT I Ordnance (10-14) II Transportation and Airborne (15-29) III Industrial and Engineering (30-56) IV Communications (58-59) V Electric Equipment (61-63) VI Medical (65 ONLY) VII General (66-99, LESS 67) VIII Photographic (67 ONLY)					
TOTAL - EQUIPMENT			25X1A1a		
TOTAL - ALL PROPERTY					

*Refer to Office of Logistics "Introduction to Supply Catalog," dated 1 October 1961

INSTRUCTIONS FOR THE PREPARATION OF PROPERTY REQUIREMENTS
FISCAL YEAR - OPERATING BUDGET - FORM 2670 (revised)

- Column 1 - Represents the total dollar (\$) property requirements for the office. This is the amount which will be included in your middle column of the Office Estimates. (Column 1 must agree with the totals shown under columns 2, 3 and 4.)
- Column 2 - Represents that portion of your total dollar property requirements (Column 1) which you estimate will be procured by the Office of Logistics/Headquarters.
- Column 3 - Represents that portion of your total dollar property requirements which you estimate will be procured through your stations or bases and the amounts so authorized will be controlled, sub-allotted and accounted for by your component. This estimate will represent the amount you will request for Local Procurement Funds in your Request for Allotment.
- Column 4 - Represents that portion of the Agency's local procurement authorization that will be (a) accomplished by another component on your behalf, (b) reflected on the financial records of a station controlled by that office; but, (c) the materiel so procured will be issued and costed (PRA) to your component. (Note: All local procurement accomplished by another component on your behalf but costed (PRA) to your property authorization is included in this column and excluded from Column 3.
- This amount will be reduced from the central procurement allotment and included in the allotment for local procurement of the component effecting the procurement locally on your behalf.) 25X1A1a
- Column 5 - Identify the component and Station (i.e., [REDACTED]) that will procure materiel (Column 4) locally on your behalf and for your consumption.

<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>METHOD OF PROCUREMENT</u>
Reader Printer	1	2,200	Hdqs. Logistics
Diazo Film Duplicator	1	4,000	" "

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OFFICE ESTIMATES SCHEDULE OF EXTERNAL RESEARCH PROJECTS		FISCAL YEAR		
OFFICE		1968		
CENTRAL REFERENCE				
BUDGET PROJECT NUMBER AND TITLE	AMOUNT			
	ACTUAL FY 67	ESTIMATED FY 68	ESTIMATED FY 69	
NONE	---	---	---	

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POSITION SUMMARIZATION AND JUSTIFICATION

OFFICE CENTRAL REFERENCE

NUMBER OF POSITIONS AT EACH GRADE LEVEL

GRADE LEVEL ^{1/}	FY 19 (A)	FY 19 (B)	FY 19 (C)	NET CHANGE ^{2/} (C/B)
EP	25X1A1a			
SPS				
GS - 18				
GS - 17				
GS - 16				
GS - 15				
GS - 14				
GS - 13				
GS - 12	1			
GS - 11	1			
GS - 10				
GS - 9	1			
GS - 8				
GS - 7				
GS - 6				
GS - 5	1			
GS - 4				
GS - 3				
GS - 2				
MIL 05 AND 06				
OTHER MIL				
WAGE BOARD				
LITHOGRAPHIC				
GPO (Government Printing Office Levels)				
TOTALS	8			
AVERAGE GS GRADE	8			

^{1/} INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.

^{2/} ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.

SECRET

EXCLUDED FROM AUTOMATIC
 DOWNGRADING AND
 DECLASSIFICATION

25X1A

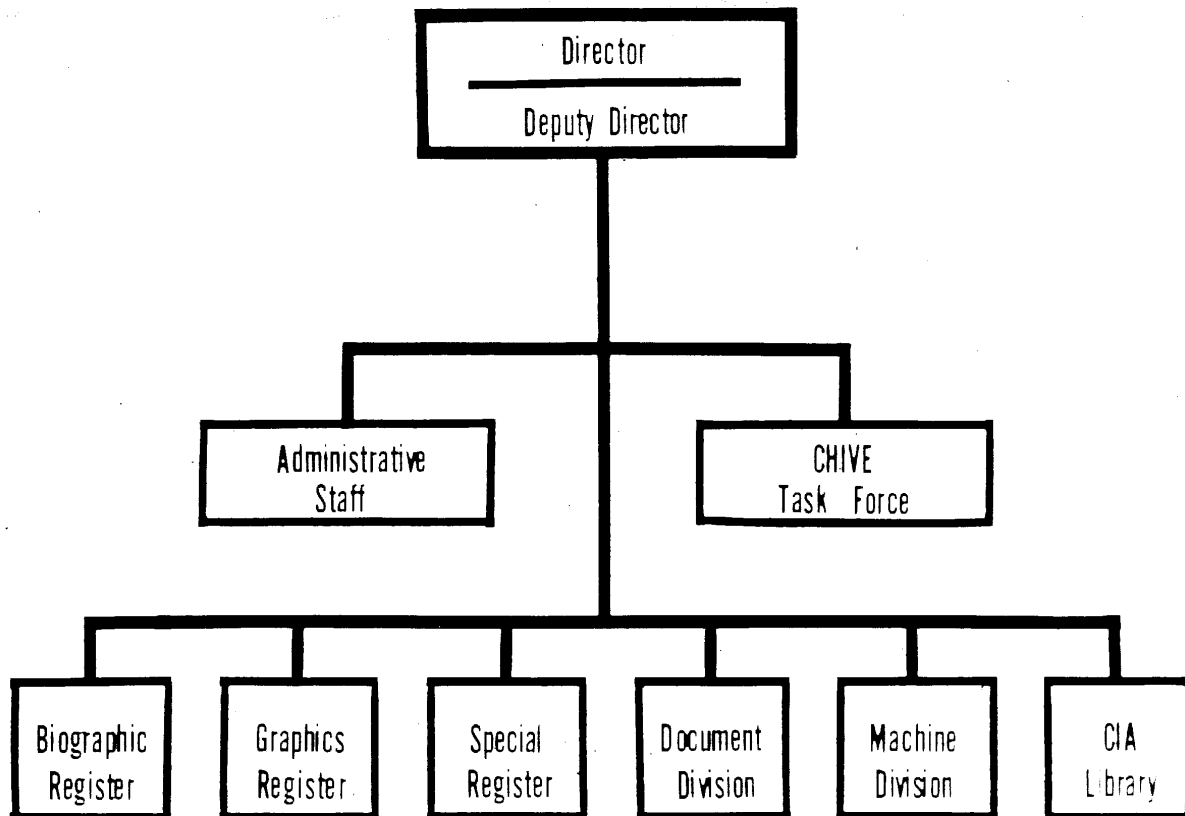
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GROUP 1
EXCLUDED FROM AUTOMATIC
DOWNGRADING AND
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25X1A

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