

4 NOV 1987

MEMORANDUM FOR: Chief, Budget and Fiscal Branch, OL

FROM: 

Deputy Chief, IMSS, OL

SUBJECT: CLAS Spending Profile for FY88

REFERENCE: OL-1121-87, dtd 30 October 1987

STAT

1. In response to your request for a budget profile for CLAS, Project 781015, I have listed my best estimate for FY88 utilizing your example.

SOC 2111	Operating \$16,000	
<u>Description</u>	<u>FY87</u>	<u>FY88</u>
1. Miscellaneous Travel	--	\$16,000
	Total	\$16,000

SOC 2515	Operating \$50,000	
<u>Description</u>	<u>FY87</u>	<u>FY88</u>
1. Contract w/Cullinet	--	\$40,000
2. Miscellaneous Training	\$27,000	\$10,000
	Total	\$50,000

SOC 2540	Operating \$123,000	
<u>Description</u>	<u>FY87</u>	<u>FY88</u>
1. Contract w/GE	\$111,000	\$26,000
2. Contract w/NSA	30,000	--
3. Contract w/Cullinet	50,000	90,000
4. Miscellaneous	8,000	7,000
	Total	\$ 123,000

SOC 2543	Operating \$700,000	
<u>Description</u>	<u>FY87</u>	<u>FY88</u>
1. Contract w/GE	\$96,667	--
2. Contract w/Cullinet	20,000	\$500,000
3. Miscellaneous Contract	--	200,000
	Total	\$700,000

25X1

25X1

OL-4156-87

~~SECRET~~

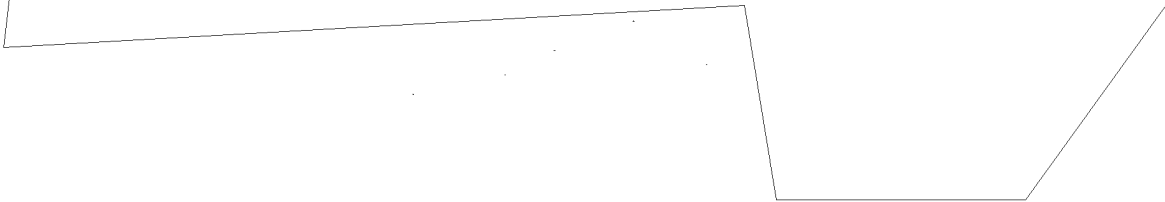
SUBJECT: CLAS Spending Profile for FY88

SOC 2600	Operating	\$2,200
<u>Description</u>	<u>FY87</u>	<u>FY88</u>
1. Contract w/Cullinet	\$42,000	--
2. Miscellaneous Supplies	12,000	-\$2,000
	Total	\$2,000

SOC 3100	Operating	\$650,000
<u>Description</u>	<u>FY87</u>	<u>FY88</u>
1. Contract w/Cullinet	\$126,000	\$90,000
2. Contract w/GE	125,000	200,000
3. Contract w/vendor of Stand. PC	--	360,000
	Total	\$650,000

2. Additionally, it should be noted that I believe the CLAS Project would not be adversely affected by a worst-case budget cut. It would cause us, at worst, to order fewer replacement terminals, and I believe we could survive that scenario.

3. If you have any questions please contact me on  or



STAT

Attachment

CLAS Spending Profile for FY88

Distribution:

- Orig - Addressee
- 1 - OL Reader
- 1 - IMSS Subject File
- 1 - IMSS Chrono
- 1 -

OL/IMSS/ Nov87)

STAT

**Page Denied**

Next 1 Page(s) In Document Denied