

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

ADCSOPS - HUMINT  
ORGANIZATIONAL ELEMENTS Special Action PAGE 1 OF 4

INSTALLATION: USAINSCOM, Fort Meade, Maryland

MGT. CODE: 381012

AS OF DATE:  
7 Apr 80

CATEGORY OF FORECAST	EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 1982				TCTAL
			1st Qtr	2nd QTR	3rd QTR	4th QTR	
1. Requirements:							
a. <u>Travel and Transportation of Persons:</u> USE ATTACHED FORM.	2100	\$ NA					
b. <u>Transportation of Things:</u>  Include such items as postage used in parcel post and reimbursement to civilian personnel for movement of household effects.	2200	\$ NA	\$	\$	\$	\$	\$
c. <u>Rentals:</u>  Include computer, punch card, reproduction machine rentals. List each requirement. If applicable, include charges under purchased rental agreements for equipment prior to purchase.	2310	\$ NA	\$ <del>500</del> 600	\$ <del>500</del> 600	\$ <del>500</del> 600	\$ <del>500</del> 600	\$ 2400
d. <u>Communications:</u>  List each requirement. If applicable, include charges for postage (other than parcel post) rental of post office boxes, postage meter machines, mailing machines, and reletype equipment. Also include telephone installation costs, and extra message and toll charges.	2320	\$ NA	\$	\$	\$	\$	\$
e. <u>Purchased Equipment Maintenance - Other than ADP:</u>  Include cost of equipment maintenance services performed commercially or by government maintenance activities.	2510	\$ NA	\$ 400	\$ 400	\$ 400	\$ 400	\$ 1600

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B-1a JUSTIFICATION FOR PROGRAMMED EXPENSES (as stated on Activity Budget Form 1)		ORGANIZATIONAL ELEMENT: Special Acti CASE 2 OF 4				
INSTALLATION:		MGT. CODE: 381012				
CATEGORY OF FORECAST		AS OF DATE: 7 Apr 80				
EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 19 82				TOTAL
		1st QTR	2nd QTR	3rd QTR	4th QTR	
2572	\$ NA	\$ 95,000	\$	\$	\$	\$ 95,000*
		45,000				45,000*
2610	\$ NA	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000
2640	\$ NA	\$	\$	\$	\$	\$
3100	\$ NA	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000

f. Other Purchased Services:  
List and identify each service. Include contractual services such as tuitions, service contracts, reimbursable charges for services performed by another agency, and non-temporary storage of household goods.

g. Supplies and Materials:  
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 programmed by the HQ, Support Division for all HQ staff offices and activities.

h. Petroleum, Oil, and Lubricants:  
Total POL required for all HQ staff offices will be programmed for by the HQ, Support Division.

i. Equipment:  
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 programming will be stated.

\* COB based on projected continued forward movement of Special Actions Branch into a fully developed intelligence collection activity. Para f contract data is included for project individual training needs of a highly specialized type not otherwise available. Presumed contract nature and figures are extrapolated from FY 79-80 contracts designed for that purpose.

IA(HC) Form 813  
1 Oct 79  
(Replaces MIIA Form 44, 1 Dec 74, which is obsolete.)  
(For use of this form see USA INSCOM Reg 37-2X)

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TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 381012

QUARTER 1st FY 82

ITINERARY	FROM	TO	SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea Pers	Mode of Travel	AVAILABILITY Ycs or No Govt Qtrs/Mcs	CATEGORY OF TVL (Listing Attached)	COST (To be computed by DCSRM (FCM))
			YES	NO						
	FGGM	Patrick AFB, Orlando, FL	X		1/0/0 <del>1/0/0</del> 2/0/0	3	CP	X	collection ops	
	FGGM	Raleigh, NC		X		3	GOV		collection Mgt & Admin Spt	
	FGGM	San Francisco, CA	X		0/1/0	7	CP	X	collection tng	
	FGGM	San Francisco, CA	X		1/0/0	3	CP	X	collection Mgt & Admin Spt	

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TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 381012

QUARTER 2d FY 82

ITINERARY		SPEC CONVEYANCE		No. & Cnt of Pers OFF/FNL/CIV	Total No. of Dnys ea Pers	Mode of Travel	AVAILABILITY Yes or No Govt Qtrs/Mcs	CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FCGM)
FROM	TO	YES	NO						
FCGM	Patrick AFB, Orlando, FL	X		1/0/0	3	CP	X	Collection Ops	
FCGM	Wright-Patterson AFB, Dayton, OH	X		2/0/0	2	CP	X	Collection Mgt & Admin Spt	
FCGM	San Francisco, CA	X		1/0/1	14	CP	X	Collection Training	

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TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 381012

QUARTER 3D FY 82

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea Pers	Mode of Travel	AVAILABILITY Yes or No Govt Qtrs/Mes	CATEGORY OF TWL (Listing Attached) To be computed by DCSRM (FCG) 30	COST
FROM	TO	YES	NO						
FEGM	Patrick AFB, Orlando, FL	X		1/0/0	3	CP	X	Collection Ops	
FEGM	Princeton, NJ		X	2/0/0	2	GOV		Collection Mgt & Admin Spt	
FEGM	San Francisco, CA	X		1/0/0	7	CP	X	Collection Tng	
FEGM	San Francisco, CA	X		1/0/0	3	CP	X	Collection Mgt & Admin Spt	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 381012

QUARTER 4th FY 82

ITINERARY		SPEC CONVEYANCE		No. & Cnt of Pers OFF/FNL/CIV	Total No. of Days on Pers	Mode of Travel	AVAILABILITY Yes or No Govt Qtrs/Mcs	CATEGORY OF IJVL (Listing Attached) To be computed by DCSRM (FCM)	COST
FROM	TO	YES	NO						
FGGM	Patrick AFB, Orlando, FL	X		1/0/0	3	CP	X	Cpollection Ops	
FGGM	Wright-Patterson AFB, Dayton, OH	X		2/0/0	2	CP	X	Collection Mgt & Admin Spt	
FGGM	San Francisco, CA	X		1/0/1	14	CP	X	Collection Tng	