

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

S: 28 Mar 83

REFERENCE OR OFFICE SYMBOL IARM-B-FM	SUBJECT Feeder Data for the FY84/85 USAINSCOM Command Operating Budget (COB)
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TO	FROM	DATE	CMT 1
	DCSRM	11 March 83	

11 March 83
11 March 83/6947/

1. To meet DA reporting requirements and to assist this office in the preparation of the FY84/85 COB, submission of feeder data in the format shown at Incl 1 is required. A separate IA(HQ) Form 813 will be prepared for FY84 and FY85. In addition, data will be prepared separately for each Program Element as follows:

- 202391 Intelligence Support (ASD only)
- 202393 Force Related Training (ICF only)
- 381011 Crypto Activities
- 381318 HUMINT (Controlled)
- 381321 HUMINT (Overt)
- 381335 ADP GDIP Support
- 381398 Management Headquarters (GDIP)
- 385127 Foreign Counterintelligence Activities
- 385128 Security and Investigative Activities
- 385298 Management Headquarters (GDIP)
- 393401 COMSEC (ASD only)

2. Due to the shortage of funds in certain programs, realistic planning for operationally oriented mission requirements is essential. Upon compilation of feeder data, if unfinanced requirements exist, it will be necessary for this office to request identification and justification in order to submit these unfinanced items.

3. Request required data be submitted to this office, ATTN: IARM-B-FM, in duplicate, not later than 28 March 1983.

4. All addressees are to acknowledge receipt of these instructions and provide their point of contact for this submission. This can be accomplished by telephone.

5. Point of contact in this office is Phyllis E. Brower, extension 6947.

FOR THE DCSR:



R. J. KNAUER
Budget Officer
INSCOM, Fort Meade

1 Incl
as

DISTRIBUTION:

- | | | |
|------------------|-----------------|----------------|
| Comd Gp, FCGM | ADCSLOG | Staff Psych |
| ICF | HQ Spt Actv | ADCSOPS-HUMINT |
| ADCSOPS-OPSEC | HQ Spt Div | CSO-FCGM |
| DCSPER Elm, FCGM | Adm/AV Spt Actv | SSO |

<u>PROGRAM ELEMENT</u>	<u>CATEGORY OF TRAVEL</u>
381011	TAREX Mission Support Training
381318	Collection Mgt & Admin Spt Collection Operations Training
381321	Collection Mgt & Admin Spt Collection Operations Training
381335	Data Processing Spt Training
381398	HQ Staff HQ Support Physical Security AMHA Training
385127	Command and Control FCI Investigations FCI Operations FCI Collections FCI Productions FCI Training
385128	Command and Control S&IA OPSEC Support S&IA Training S&IA Security Support S&IA Support
385298	HQ Staff HQ Support Physical Security Audio Visual Support Admin Support AMHA Training
393401	COMSEC Surveillance Tempest COMSEC Operations Mgt Support

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

INSTALLATION: USAINSCOM, Fort Meade, Maryland

CATEGORY OF FORECAST

1. Requirements:

a. Travel and Transportation of Persons:
 USE ATTACHED FORM.

b. Transportation of Things:

Include such items as postage used in parcel post and reimbursement to civilian personnel for movement of household effects.

Rentals: SAVIN

Include computer, punch card, reproduction machine rentals. List each requirement. If applicable, include charges under purchased rental agreements for equipment prior to purchase.

Communications:

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. Also include telephone installation costs, and extra message and toll charges.

Purchased Equipment Maintenance - Other than ADP:

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

NOU SCH MAINT

ORGANIZATIONAL ELEMENT: SSPD, SSD, 902D MI GP
 PAGE 1 OF 2

MGT. CODE: PE 385128

AS OF DATE: 25 March 1983

EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 1984				TOTAL
		1st Qtr	2nd QTR	3rd QTR	4th QTR	
2100	\$ NA					
2200	\$ NA	\$	\$	\$	\$	\$
2310	\$ NA	\$ 550	\$ 550	\$ 550	\$ 550	\$ 2,200
2320	\$ NA	\$ 50	\$ 50	\$ 50	\$ 50	\$ 200
2510	\$ NA	\$ 2,100 300	\$ 2,100 300	\$ 2,100 300	\$ 2,100 300	\$ 8,400 1,200

IA(HQ) Form 313
 1 Oct 79

(Replaces MIA Form 44, 1 Dec 74, which is obsolete.)

(For use of this form see USA INSCOM Reg 37-2M)

Repro, Mach.
 Word Proc Term.
 (TABLE & PO BOX)

Word Proc Equip
 Misc.

Incl 1/1

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

ORGANIZATIONAL ELEMENT: SSPD, SSD, 902D MI GP
PAGE 2 OF 2

ACT. CODE: PE 385128
AS OF DATE: 25 March 1983

CATEGORY OF FORECAST	EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 19 84				TOTAL
			1st QTR	2nd QTR	3rd QTR	4th QTR	
F. Contract Purchased Services:	2572	\$ NA CA. ENGR. N/A	\$ 225,000 1,000 1,000 500 150	\$ - 1,000 - 500 150	\$ 1,000 - 500 150	\$ 1,000 1,000 500 150	\$ 225,000 4,000 2,000 2,000 600
G. Supplies and Materials: PDC/BOY ON DF BLC	2610	\$ NA	\$ 1,300	\$ 1,250	\$ 1,250	\$ 1,250	\$ 4,050
H. Petroleum, Oil, and Lubricants:	2640	\$ NA	\$ -	\$ -	\$ -	\$ -	\$ -
I. Equipment:	3100	\$ NA	\$ 1,350	\$ 750	\$ 750	\$ 750	\$ 3,600

Include items valued at \$200 or more, such as typewriters, calculators, and adding machines. Each commodity shown will be itemized. (See instruction page 4)

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 a basis for programming will be stated.

Total POB required for all HQ staff offices will be programmed for by the HQ, Support Division.

IA(HQ) Form 813
1 Oct 79

(Replaces MIA Form 44, 1 Dec 74, which is obsolete.)

(For use of this form see USA INSCOM Reg 37-2M)

Svc Contract
Retim Charges
Svc Contract
Conf Fees
Svc Contract

\$3600
\$1450
\$1150

(INCL WARRING DISL)

Incl 12

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128
 QUARTER 1 - FY 84

PAGE 1 OF 4

FROM	ITINERARY	TO	SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CTV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY Yes or No Govt Qtrs/Mess	CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGGM)
			YES	NO						
FGGM	San Francisco, CA		X		2/0/0	14	CP	X	Operational Act	
FGGM	Charlottesville, VA			X	1/0/0	8	GOVT	X	Operational Act	
FGGM	San Francisco, CA		X		1/0/0	5	CP	X	Operational Act	
FGGM	San Francisco, CA		X		1/0/0	3	CP	X	Conference	
FGGM	Ft Huachuca, AZ		X		1/0/0	3	CP	X	Operational Act	
FGGM	New York, NY		X		1/0/0	3	CP	X	Conference	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PAGE 2 OF 4

PROGRAM ELEMENT 385128

QUARTER 2 - FY 84

FROM	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)	COST To be computed by DCSRM (FGGM)
			YES	NO						
FGGM		San Francisco, CA	X		1/0/0	21	CP	X	Operational Act	
FGGM		New York, NY	X		1/0/0	3	CP	X	Operational Trng	
FGGM		Ft Huachuca, AZ	X		2/0/0	3	CP	X	Operational Act	
FGGM		San Francisco, CA	X		1/0/0	4	CP	X	Contract Admin	
FGGM		Rosslyn, VA		X	1/0/1	3	GOVT	N/A	Training	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PAGE 3 OF 4

PROGRAM ELEMENT 385128

QUARTER 3 - FY 84

FROM	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)	COST To be computed by DCSRM (FGGM)
			YES	NO						
FGGM		San Francisco, CA	X		2/0/0	30	CP	X	Operational Act	
FGGM		Ft Huachuca, AZ	X		1/0/0	3	CP	X	Operational Act	
FGGM		Chicago, IL	X		1/0/0	3	CP	X	Conference	
FGGM		San Francisco, CA	X		1/0/0	4	CP	X	Operational Act	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PAGE 4 OF 4

PROGRAM ELEMENT 385128

QUARTER 4 - FY 84

FROM	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/Mess	CATEGORY OF TRV (Listing Attached)	COST To be computed by DCSRM (FGGM)
	TO		YES	NO						
FGGM	San Francisco, CA		X		2/0/0	30	CP	X	Operational Act	
FGGM	Chicago, IL		X		1/0/0	3	CP	X	Operational Tng	
FGGM	Ft Huehucua, AZ		X		2/0/0	3	CP	X	Operational Act	
FGGM	San Francisco, CA		X		1/0/0	4	CP	X	Conference	
FGGM	San Francisco, CA		X		1/0/0	4	CP	X	Operational Act	
FGGM	Charlottesville, VA			X	1/0/0	8	GOVT	X	Operational Act	

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

INSTALLATION: USAINSCOM, Fort Meade, Maryland

CATEGORY OF FORECAST

1. Requirements:

a. Travel and Transportation of Persons:
USE ATTACHED FORM.

b. Transportation of Things:
Include such items as postage used in parcel post and reimbursement to civilian personnel for movement of household effects.

c. Rentals:
Include computer, punch card, reproduction machine rentals. List each requirement. If applicable, include charges under purchased rental agreements for equipment prior to purchase.

d. Communications:
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. Also include telephone installation costs, and extra message and toll charges.

e. Purchased Equipment Maintenance - Other than ADP:
Include cost of equipment maintenance services performed commercially or by government maintenance activities.

EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 1985				TOTAL
		1st Qtr	2nd QTR	3rd QTR	4th QTR	
2100	\$ NA					
2200	\$ NA	\$	\$	\$	\$	\$
2310	\$ NA	\$ 595 325	\$ 595 325	\$ 595 325	\$ 595 325	\$ 2,380 1,300
2320	\$ NA	\$ 50	\$ 50	\$ 50	\$ 50	\$ 200
2510	\$ NA	\$ 2,500 300	\$ 2,500 300	\$ 2,500 300	\$ 2,500 300	\$ 9,200 1,200

ORGANIZATIONAL ELEMENT: SPD, SSD, 902D MI GP
MGT. CODE: PE 385128
PAGE 1 OF 2
AS OF DATE: 25 March, 1983

IA(HQ) Form 3-3
1 Oct 79

(Replaces MIA Form 44, 1 Dec 74, which is obsolete.)
(For use of this form see USA INSCOM Reg 37-2M)

Repro. Mach
Word Proc Term
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(INCL 6% qu... on
Word Proc. Equip.
Misc.
INCL 6% qu... on
INCL 6% qu... on

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

ORGANIZATIONAL ELEMENT: SSFD, SSD, 902D MI GP
PAGE 2 OF 2
MGT. CODE: PE 385128
AS OF DATE: 25 March 1983

CATEGORY OF FORECAST

f. Contract Purchased Services:
List and identify each service. Include contractual services such as tuitions, service contracts, reimbursements 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.

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.

1. 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.

EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 19				TOTAL
		1st Qtr	2nd QTR	3rd QTR	4th QTR	
2572	\$ NA CA VA \$ 200,000 1,000 500 200 1,000	\$ 500 900 1,400	\$ 500 900 1,400	\$ 500 900 1,400	\$ 500 900 1,400	\$ 200,000 2,000 2,000 800 4,000
2610	\$ NA	\$ 500 900 1,400	\$ 500 900 1,400	\$ 500 900 1,400	\$ 500 900 1,400	\$ 2,000 3,600 4,800
2640	\$ NA	\$	\$	\$	\$	\$
3100	\$ NA	\$ 750	\$ 750	\$ 750	\$ 750	\$ 3,000

Svc Contract
Svc Contra
Conf. Fee
Svc Contract
Reim. Char

Wang Sply
Past Hist

Incl 12

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PAGE 1 OF 4

PROGRAM ELEMENT 385128

QUARTER 1 - FY 85

FROM	ITINERARY	TO	SPEC CONVEYANCE		No. & Cat of Pers OPF/ENL/CTV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGGM)
			YES	NO				Yes or No Govt Qtrs/Mess			
FGGM		San Francisco, CA.	X		1/0/0	6	CP		X	Operational Act	
FGGM		New York, NY	X		1/0/0	3	CP		X	Operational Act	
FGGM		Chicago, IL	X		1/0/0	3	CP		X	Conference	
FGGM		Ft Huachuca, AZ	X		2/0/0	3	CP	X		Operational Act	
FGGM		Charlottesville, VA		X	1/0/0	8	GOVT		X	Operational Act	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 385128
 QUARTER 2 - FY 85

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OPF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGGM)
FROM	TO	YES	NO				Yes or No Govt Qtrs/Mess			
FGGM	San Francisco, CA	X		2/0/0	30	CP		X	Operational Act	
FGGM	New York, NY	X		1/0/0	3	CP		X	Operational Tng	
FGGM	St Louis, MO	X		1/0/0	3	CP		X	Conference	
FGGM	San Francisco, CA	X		1/0/0	4	CP		X	Contract Admin	
FGGM	Ft Huachuca, AZ	X		1/0/0	3	CP		X	Operational Act	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PAGE 3 OF 4

PROGRAM ELEMENT 385128

QUARTER 3 - FY 85

FROM	TO	SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CTV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSR (FGGM)
		YES	NO				Yes or No Govt Qtrs/Mess			
FGGM	San Francisco, CA	X		2/0/0	6	CP		X	Operational Act	
FGGM	Ft Huachuca, AZ	X		2/0/0	3	CP	X		Operational Act	
FGGM	New York, NY	X		1/0/0	3	CP		X	Operational Act	
FGGM	Chicago, IL	X		1/0/0	3	CP		X	Conference	
FGGM	Charlottesville, VA		X	1/0/0	8	GOVT		X	Operational Act	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PAGE 4 OF 4

PROGRAM ELEMENT 385128

QUARTER 4 - FY 85

FROM	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 (FGGM)
			YES	NO				Yes or No	Govt Qtrs/Mess		
FGGM		San Francisco, CA	X		2/0/0	30	CP		X	Operational Act	
FGGM		Ft Huachuca, AZ	X		1/0/0	3	CP	X		Operational Act	
FGGM		New York, NY	X		1/0/0	3	CP		X	Operational Act	
FGGM		St Louis, MO	X		1/0/0	3	CP		X	Conference	