

SECRET

Approved For Release 2001/08/07 : CIA-RDP84-00688R000200090003-3

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ZBB-2 ZERO-BASE BUDGET REQUEST DECISION PACKAGE <u>Minimum</u> LEVEL Package ___ of ___	DIRECTOR COMPONE
CONSOLIDATED DECISION UNIT	DECISION UNIT
<p>ACTIVITY DESCRIPTION: <i>(Describe the activities that will be performed with the resources requested in this decision package. Describe the primary substantive targets and highlight new areas of endeavor. Where possible, provide funds and positions associated with clearly identifiable projects or activities at the oustere levels and above. To the extent possible, indicate the relationship of what will be performed to the present level of effort.)</i></p> <p>The activities to be performed at this level are those that will insure the provision of the lowest level of employee benefits and services required by public law. This will include such programs as employee suggestions and superior achievements, FECA, the full range of insurance activity associated with FEGLI, and FEHB; the maintenance of records required for all contractual matters associated with personal services and the determination of allowance for certain personnel overseas; and for retirement services of the basic order.</p>	
<p>TARGETS: <i>(See Program Call for Geo-topic Entries.)</i></p> <p>N.A.</p>	
<p>BENEFITS/PAYOFF: <i>(Describe what the results of funding this decision package will be in terms of specific requirements being satisfied or functions being performed. Explain why the resources in this decision package should be approved and emphasize the advantages of carrying out the activities involved. Discuss briefly the implications of not approving the resources requested, including the impact on other organizations.)</i></p> <p>Funding at this level will insure that benefits and services authorized for employees of the government by public law will be provided to employees of the Agency. In addition, this level will also permit services not required by public law but established for Agency fiat as being of great importance to the benefit and morale of Agency employees; for example, Casualty Assistance Program and Public Service Aid Society. Provision of services at this level will be necessary in order to attract and maintain a good calibre of employees for the Agency. Disapproval of this level will put the Agency in controvention of public law.</p>	

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DECISION PACKAGE Minimum (Continued)

ADVERSE IMPACT ON DECISION UNIT OBJECTIVES: (Explain what program requirements are not covered at this level of funding, with emphasis on shortfalls in accomplishing one or more of the decision unit objectives.)

This level does not cover the important function of a centralized facility for arranging travel and movement of household effects for employees who must be assigned between headquarters and overseas stations around the world. It also does not cover retirement services other than that minimum required by public law (thus eliminating the Agency's historical program of providing services for advance planning for retirement), does not include the Agency program of Honor and Merit Awards and eliminates completely the Agency program of external employment assistance, and the program of recreational services.

AGENCY AND COMMUNITY IMPLICATIONS: (Describe how the activities in this package relate to specific program plans of other elements of CIA or the Intelligence Community. Indicate efforts made to coordinate within CIA and the Community.)

The activities of this level represent in effect centralized administration of services of common concern to all Agency components, which services can be performed most effectively and most economically in a centralized setting. This eliminates the necessity for the various Agency components to conduct these activities on their own behalf with the attendant inefficiencies, lack of economies, and multiplicity of contacts with external entities.

OUT-YEAR IMPLICATIONS: (Describe how expenditure of resources in this decision package will affect resource requirements in succeeding years, particularly FY 1981.)

It is anticipated that if in the out-years the Agency's activities are restricted to the minimum level that no additional resources will be required for the handling of the programs restricted to this level.

RESOURCES	DOLLARS IN THOUSANDS	TOTAL FY 78	TOTAL FY 79	FY 80		FY 81		FY 82		FY 83		FY 84		5-YEAR TOTAL	
				INC	CUM	INC	CUM	INC	CUM	INC	CUM	INC	CUM	INC	CUM
				FINANCIAL DATA											
POSITIONS															
A.E.															

A.E. Data not required for the out years.