

SECRET

25X1A

ZBB-2	ZERO-BASE BUDGET REQUEST DECISION PACKAGE <u>Austere V</u> LEVEL Package ___ of ___	DIRECTOR	
		COMPONENT	
CONSOLIDATED DECISION UNIT	DECISION UNIT		
ACTIVITY DESCRIPTION: (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 austere levels and above. To the extent possible, indicate the relationship of what will be performed to the present level of effort.)			
Activities to be performed at this decision level included a complete range of services in connection with Honor and Merit Awards, Suggestion and Achievements Awards, personal affairs (FECA, PSAS, EAF, and casualty assistance), all retirement activities, the restoration of centralized transportation services and accompanying finance function, the maintenance and administration of personal services contracts, and a full range of retirement services.			
TARGETS: (See Program Call for Geo-topic Entries.)			
N.A.			
BENEFITS/PAYOFF: (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.)			
This package will provide centralized arrangement of all transportation (personal trips and movement of household effects) of all Agency employees making PCS or TDY moves including all the finance functions associated with the activities and will provide for a Chief and a clerical assistant for this function. In addition, this package will insure almost the total range of benefits and services that are available at the current level of funding.			

DECISION PACKAGE Austere V (Continued)

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

This package does not include, as regards the centralized travel function, the performance of any functions associated with the documentation of travelers (i.e., passports, visas, and cover [redacted] Under this level operating components would be required to continue to perform all documentation functions further on employees. Furthermore, this level would still preclude the furnishing of any services connecting with employee recreational activities or with external employment assistance.

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.)

If resources available in the out-years are to be no greater than in FY-80, there will be no requirements for resources beyond this level. If additional resources are available in the out-years, historical resources for this level will be sought in order to restore Agency programs in the area of benefits and services to their historical levels.

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.									