

SECRET

25X1A

ZBB-2		ZERO-BASE BUDGET REQUEST		DIRECTORATE	[REDACTED]
DECISION PACKAGE <u>Current</u> LEVEL		Package ___ of ___		COMPONENT	
CONSOLIDATED DECISION UNIT			DECISION UNIT		
<p>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.)</p> <p>This level permits the offering of the full range of Agency services as they have been performed historically to date. It restores to the central travel facility the function of arranging all documentation for travelers, it restores full capability for the centralized coordination and planning of employee recreational activity and it provides for the restoration of the level of external employment assistance which has been offered to date.</p>					
<p>TARGETS: (See Program Call for Geo-Topic Entries.)</p> <p>N.A.</p>					
<p>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.)</p> <p>Approval of this level will insure that the full range of benefits and services heretofore enjoyed by employees will be continued. Experience has shown that these benefits and services have contributed to the morale and well-being of Agency employees as well as permitting management of the options of necessary controls (e.g., contract personnel activity), and assistance to Agency attrition (external employment assistance).</p>					

SECRET

DECISION PACKAGE Current (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.)

All program elements are covered at this level of funding.

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.)

This package insures a high and workable level of benefits and services provided from centralized points of administration to the various Agency components. It relieves those components of the need to conduct any of these activities individually. Components profit, therefore, by the fact that these services of common concern are performed centrally and with the expertise and the economies that are realized by such arrangement.

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.