

S-E-C-R-E-T

85-0895/22

17 NOV 1983

MEMORANDUM FOR: Director of Communications
Director of Data Processing
Director of Finance
Director of Information Services
Director of Logistics
Director of Medical Services
Director of Personnel
Director of Security
Director of Training and Education

36-7

FROM: [Redacted]
Executive Officer to the DDA

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SUBJECT: FY 1985 Congressional Budget Guidance--#1 [Redacted]

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1. Planning has begun for the final presentation of our 1985 budget which is due to Congress on 15 January 1984. To meet external printing deadlines, much of the text and some of the resource displays must be prepared before the approved Agency funding level is announced. As you know, the resource picture for 1984 and prospects for 1985 are less promising now than when we constructed the 1985 program. We are anticipating changes to both years. [Redacted]

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2. The IC Staff and OMB hearings on the 1985 budget have been completed. We expect to receive fiscal guidance for 1985 around 22 November and also by that time to have a better fix on appropriation action regarding the 1984 budget. The DCI-approved program level and suggested changes will be transmitted to you shortly thereafter. Presidential decisions for 1985 may not arrive until mid-December. We hope any alterations to the program or the narratives at that time will be minor. The narrative justifications and resource schedules required for the Congressional Budget Justification Book are described in detail on pages 29-35 of the 1985 Program Call. Directorate submissions are due to the Comptroller on 9 December 1983. It is requested that you forward 5 copies (3 bound, 2 unbound) of your Congressional Budget submission to the DDA/MS by 8 December 1983. [Redacted]

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3. Re CEC Overviews: We have attached copies of last year's Congressional Budget Justification consolidated expenditure center overviews that relate to your office. These brief paragraphs should still fairly accurately describe the components and functions of the FY 1985 CEC. We ask that you update these summaries, if necessary, and return them to the DDA/MS by COB 21 November. [Redacted]

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[Redacted]

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4. Re CEC Narratives (Activities Description and Justification):
The discussion of changes that begins the CEC narrative will be based on a set of CEC objectives that summarizes the programmatic changes from 1984. Each CEC presentation will continue to display a table of resource changes between 1984 and 1985 by major object class and offices will continue to provide explanations of changes by object class as described in the Call Annex (page 66).

The CEC objectives are intended to highlight enhanced or new activities or ongoing activities that will be emphasized in 1985. We have attached program objectives for the CECs to which your office contributes; each should be specifically addressed in the narrative. We are aware that a revised 1985 program level may change or eliminate some of the objectives, but we are providing preliminary drafts now so that you can begin to organize your CEC narratives well before the 9 December deadline. The narratives also should include several paragraphs of specific intelligence accomplishments during the year 1 December 1982-30 November 1983 that will demonstrate the value and importance of the tasks performed within that CEC.

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5. We will be back to you shortly with more specifics on resources for both 1984 and 1985. If you have any questions regarding any aspects of the 1985 Congressional Budget Guidance, please call

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Attachments

DDA/MS { 17Nov83)
Orig & 8 - Adses (w/att)
1 - DDA Subject (w/att)
1 - DDA Chrono (w/o att)
1 - DDA/MS Subject (w/att)
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