

ROUTING AND TRANSMITTAL SLIP

Date

28 SEP 1983

TO: (Name, office symbol, room number, building, Agency/Post)

Initials

Date

1. DDA

[Handwritten initials]
29 SEP 1983

2.

3.

4.

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Action	File	Note and Return
Approval	For Clearance	Per Conversation
As Requested	For Correction	Prepare Reply
Circulate	For Your Information	See Me
Comment	Investigate	Signature
Coordination	Justify	

REMARKS

Request Stoff (Bill) has a copy B

*Ensure this gets to OD's & return original to me. *[Handwritten signature]**

DO NOT use this form as a RECORD of approvals, concurrences, disposals, clearances, and similar actions

FROM: (Name, org. symbol, Agency/Post)

Room No.—Bldg.

Phone No.

28 SEP 1983

83 0893/9

FBI A DIVISION
30-17

MEMORANDUM FOR: Deputy Director for Administration ✓
Deputy Director for Intelligence
Deputy Director for Operations
Deputy Director for Science and Technology
Administrative Officer, DCI Area

FROM: Daniel A. Childs, Jr.
Comptroller

SUBJECT: IC Staff/OMB Hearings on the 1985 Budget

JAC

1. We have recently had discussions with our examiners from IC Staff and OMB regarding the type and number of hearings they would like on our 1985 Budget request. Material reflecting these discussions and a schedule are attached.

25X1

2. As in the past, I urge you to give these sessions your personal attention, since even the best of programs can be hurt by weak or poorly prepared presentations. It is particularly important this year that we present our best case, because the preliminary outlook suggests the examiners will be harder pressed than in past years to find weaknesses in the program. The Comptroller's Office is ready to assist you in any way possible in your preparations for these sessions. Please have your staffs stay in close contact with the Group Chief in this Office responsible for your directorate.

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Daniel A. Childs, Jr.

Attachment:
As Stated

cc: DDCI
ExDir
C/PMS/DDI
C/EPDS/DDO
C/PRS/DDS&T
C/MS/DDA

DOWNGRADE TO UNCLASSIFIED WHEN
SEPARATED FROM ATTACHMENT

25X1

ICS/OMB Budget Hearings -- 1985 Budget

- I. Hearings will be organized along directorate and expenditure center (office) lines, with some exceptions. See schedule attached. 25X1
- A. Use of viewgraphs and other aids is encouraged. When viewgraphs are used, at least four paper copies should be available for the examiners and Comptroller staff immediately prior to the hearings. 25X1
- B. It is requested that prior to each hearing the examiners be provided a list of attendees and a general outline of major items to be covered (including time to be devoted to each item). 25X1
- C. Program managers should be prepared to discuss their out-year resource requirements and the viability of their out-year projections. 25X1
- II. Overviews are scheduled for each directorate:
- A. Some time (about 15 minutes) should be devoted to trends--general capabilities in important areas, recent changes, successes against major objectives, world changes affecting program requirements. 25X1
- B. Appropriate time (about 75 percent) should be devoted to discussion of initiatives within the directorate's request. This is a valuable opportunity for the deputy director to emphasize the substantive and relative importance of the initiatives in his directorate. Although some emphasis should be put on resource levels (manpower and dollars), examiners will be more interested in the substantive aspects of the directorate's program in the directorate overview sessions. Also, since some expenditure centers do not have separate sessions scheduled, more detail should be provided in the overview session on the initiatives not to be addressed elsewhere. 25X1
- III. Sessions on selected expenditure centers (offices) and initiatives are scheduled:
- A. For offices, examiners will expect some discussion of the base and how the data were derived (Form CPB 3). Be familiar with activities in the base, including those added to the base as a result of 1983 initiatives. You may be called upon to explain the "other changes" column. 25X1

B. Most time should be devoted to the initiatives, including the substantive need for such funding (be familiar with CPB forms 1, 2, 4, and 5 and how the initiatives have been targeted).

25X1

C. Discussion of ongoing initiatives should include:

1. Objectives of the initiative.

25X1

2. Review of the schedule.

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3. Thresholds met to date.

4. Changes since last year (resources, objectives, schedule).

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5. Problems, if any.

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D. Although the allocation of time will differ from one expenditure center to another, the examiners have proposed a sample allocation of time as follows for each expenditure center:

-- Base 15%

-- Ongoing Initiatives 30%

-- New Initiatives 35%

-- Out-year Requirements 20%

25X1

E. These hearings will likely need more supporting budget detail (including out-year data) than the overview sessions.

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IV. Written questions/written responses.

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A. We have requested that examiners provide, if possible three days in advance of a hearing, any specific questions or general topics of detailed interest which they wish to have addressed. These will be passed along to directorates as soon as we receive them.

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B. If answers to specific questions at the hearings cannot be provided, we often provide written responses. This year, our examiners have requested that such answers be provided within three days of the hearing. Comptroller staff will keep track of and forward the responses to ICS/OMB.

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V. Other Budget Hearing Suggestions.

- A. Remember that a successful defense of your program depends at least as much on your ability to communicate to the examiners that you understand what you are doing as it does upon the merits of your program.
- B. Know your program as presented in the published budget. Be familiar with all of the various displays showing your program, e.g., the Directorate overview, the CPB Forms, package descriptions in the target areas, and certain special schedules (R&D, procurement, etc.). Defend the packages within the recommended program on substantive grounds. Know where your packages are ranked within the overall CIA request. Know what the resources are used for, why they are necessary, cite productivity trends or accomplishments that show the importance of the program.
- C. Respond directly and briefly to the extent possible. Do not answer questions that are not asked.
- D. Support the entire CIA program to the extent that you have knowledge of critical elements (ADP, Commo, RD&E, etc.) not within your budget but which are essential to completion of your program mission.
- E. If you don't know an answer to a specific question, don't fudge it. Examiners don't expect you to know every detail about the program and fully expect that some questions should be answered in writing after some detailed review. Ask to be allowed to answer such questions in writing.
- F. Provide written responses and handouts to the Office of the Comptroller prior to providing them to the OMB and ICS examiners. Copies must be provided for Comptroller records. Handouts and written response must be properly classified and controlled.

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Approved For Release 2008/06/30 : CIA-RDP85B01152R000500580018-3

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