

*Registry*

DCI/ICS 87-3729  
7 May 1987

*CMTE 28-SR*

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MEMORANDUM FOR:   
Chief, Budget and Finance, ICS

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FROM:   
Director, Requirements and Evaluation Office (REO)



SUBJECT: REO Response to FY 1989/1990 Program Call

REFERENCE: Memorandum from Chief, B&F to DREO, DCI/ICS 6171-87, dtd 23 April 1987.

In response to the reference, REO estimates the following resource needs in FY 1989/1990:

BASE

(A) Consultants: Although no specific names are known at this time, I would anticipate a requirement for approximately \$20,000 in both FY 1989 and FY 1990 for consultant services

(C) Overtime: Based on past experience, we estimate that \$4,000 should be budget in both FY 1989 and FY 1990 for secretarial overtime.

(B), (D)-(F) Estimates of base resource requirements for each of these items as shown in the reference are considered adequate for REO needs.

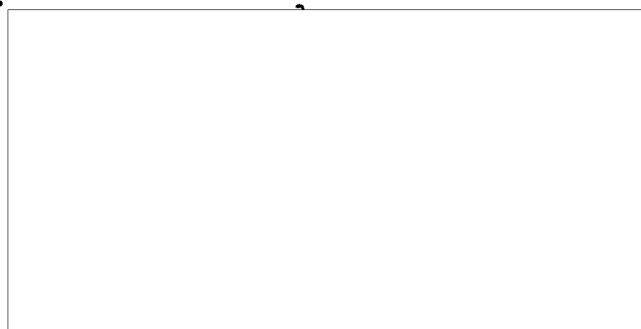
NEW INITIATIVES

We currently project no new initiatives for REO in FY 1989/1990. However, recognizing that a lot of planning still needs to be done in formulating REO goals in concert with the new Deputy Director for Requirements and Evaluation, we reserve the right to propose new initiatives later in the summer for consideration and inclusion in the IC Staff's budget submission on 15 September.

SUPPORT REQUIREMENTS

We currently anticipate the need for purchasing three tempered personal computers and associated peripheral equipment (printers, disk drives) to be used in maintaining data bases associated with requirements and evaluation efforts and to give us the ability to produce graphic presentations of study results. Estimated purchase cost in FY 1989 is \$50,000 with an annual maintenance cost of approximately \$3,000.

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