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PROGRAM ANALYSIS - ID/S

1. During the course of their respective planning cycles, the DD/P and ID/I develop plans for the collection of intelligence, intelligence production and covert operations and support of these activities. The man, money, materiel and services required are estimated. The Support component takes the requirements of the operating offices and prepare plans for meeting these requirements as well as for the administration of Support activities. Support programs then are designed to provide the operating offices with the resources needed to carry out the planned operational objectives.

2. As each country plan is developed 21 months in advance, supplementary appendices are prepared for the man, money, materiel and services required. When the plans are examined, the support appendices are reviewed, appraised and modified.

3. Support plans for ID/P and ID/I operations and plans for the administration of Support activities are reviewed when the preliminary budget estimates are prepared 13 months in advance. The Comptroller holds hearings and makes recommendations to the Director on the level of the estimated fund requirements.

4. In preparing the budget submission to the Bureau of the Budget nine months in advance, the operational plans of ID/I and ID/S and Agency support requirements are reviewed, analyzed and adjustments made.

5. When the Bureau of the Budget review has been completed, the Agency budget submission is analyzed in the light of Bureau of the Budget action and changes are recommended to the Director.

6. When the operating budget is prepared one month in advance of the beginning of the fiscal year, hearings are held to determine the validity of the funds requested. At that time, the planned programs are reviewed, analyzed and revised in order to keep programmed activities within the limit of the adjusted Agency budget submission. When the Congressional appropriation has been made and the total amount of funds available are known, authority is granted to conduct the operational and support programs within available funds limitations.

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