

DD/A 76-2766

7 JUN 1976

MEMORANDUM FOR: The Comptroller

FROM : John F. Blake
Deputy Director for Administration

SUBJECT : FY 1978 Program Plan

1. FY 1978 Program Plans for components of the Directorate of Administration are transmitted herewith. I have reviewed them thoroughly and believe the resources requested are reasonable and necessary for the fulfillment of our mission.

2. The Directorate is requesting [] and [] in FY 1978. This request represents an increase of [] and [] over the current FY 1977 allowance.

25X1

25X1

3. Key issues pertinent to the operation of this Directorate during FY 1978 are outlined in Attachment A.

4. Operating in FY 1978 at or 2% below the FY 1977 level would result in reductions of approximately [] [] respectively. Needless to say, a reduction of this magnitude cannot be sustained without seriously impairing the Directorate's ability to fulfill its mission. On-going programs would have to be curtailed or deleted entirely. One of the more complicating factors is that approximately [] of the increase is for programs whose costs are reimbursed to other Government agencies (Integree/Department of State and SLUC/GSA) and the requested increases are those that these agencies would have in their planned reimbursable programs for FY 1978. Therefore, to a great degree, the Agency has little if any control over these increases. The consequences of a possible arbitrary reduction in these costs are detailed in attachment B. The reductions as shown appear rather arbitrary; and if a fund reduction does become necessary, we would want to reserve the right to review the Directorate's resource packages/programs again before any final decisions are made.

25X1

25X1

25X1

SECRET

Approved For Release 2005/08/22 : CIA-RDP85-00988R000100020006-4

SUBJECT: FY 1978 Program Plan

5. There are Office requirements totalling [redacted] and [redacted] that cannot be accommodated within the Transition Quarter and FY 1977 allowances. These figures do not include costs pertaining to the [redacted]

[redacted] A breakdown of these requirements is shown in Attachment C.

6. The Directorate five-year program projections are shown in Attachment D.

[redacted]
John F. Blake

Attachments:

- A. Key Issues
- B. Consequences of Arbitrary Reduction
- C. Office Requirements
- D. Five-year Program Projections
- E. Total Funding - Directorate/Office
- F. Total Funding - MOC/SOC

SECRET

Approved For Release 2005/08/22 : CIA-RDP85-00988R000100020006-4