

Attachment to DCI/ICS 83-3655

Proposed Schedule Outline
CIA Joint DCI/OMB Budget Hearings
FY 1985-1989

Weeks of 3-14 October 1983

- I. CIA FY 1985-1989 Budget Overview - 1 to 2 hours.
- II. Intelligence Directorate - 1 day.
 - o Overview (objectives, trends, special problems and emphasis, priorities).
 - o Exposition of the Intelligence Directorate recommended program. Presentation should include a discussion of the DI base, major changes from FY 1984, and show the build of the program through all Ongoing and New Initiatives. The rationale for rankings should be provided where appropriate.
 - o Special Topics:
 - DI manpower growth FY 1983-1986.
 - External Analysis--address satisfaction of Community needs and degree of interagency coordination.
 - The DI ADP Plan, and SAFE (status, adjustments, problems).
 - OMB representative wishes special emphasis on the capabilities activities, and resource needs of SOVA and OSWR.
- III. Operations Directorate - 1 day, plus
 - o Overview (program objectives, trends, priorities).
 - o Exposition of the Operations Directorate program. Presentation should include a discussion of the DO base, major changes to it, and progressively show the build of the recommended program addressing all Ongoing and New Initiatives. Rationale for rankings should be given where appropriate.

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o Special Topics:

- IMS initiatives, especially CRAFT, ALLSTAR, and Automation - 2 hours

- [redacted]

- Counterintelligence - 1 hour

- OMB representative wishes a special presentation on EUR (overview, Ongoing and New Initiatives to include Initiatives).

IV. Science and Technology Directorate - 2 days

- o Overview (objectives, trends, growth, priorities, problems) - 1 hour

- o A decentralized presentation of DDS&T programs is desired. Offices should describe their programs starting with their Base, and describe all Ongoing and New Initiatives. Suggested time allocations:

- NPIC - 2 1/2 hours

- ODE - 2 hours

- FBIS - 2 hours

- OSO* - 2 hours

- OTS - 2 hours

- ORD - 1 hour

- o Joint hearings are being planned for IDEX and Program B with other program offices.

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V. Administration Directorate - 1 day

- o Overview (similar to other Directorates)
- o Exposition of all portions of DA program with emphasis on Office of Communications, Logistics, and Data Processing.

VI. Target/Topic Hearings

Special sessions are requested on two areas of high current interest. Presentations should include all structural categories (functions)--collection, production, etc.

- o USSR/East Europe 2 hours
- o Narcotics 1 hour

VII. Technical Matters and Wrap-up -- Office of Comptroller 1/2 day

- o FY 1984 congressional actions.
- o Recommended program and DCI Guidance.



- o Inflation assumptions with cost effects.
- o Personal services.
- o Object class distribution
- o Impacts on/of other government programs (such as State Department manpower).
- o Overguidance items/issues.

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