

DD/A Registry
83-0739

16 MAR 1983

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: Review of 1985 Base and Ongoing Initiatives

REFERENCE: 1985 Program and Budget Call

1. We have completed our initial review of the Directorate Base and Ongoing Initiative requests submitted as a part of the 1985 budget process. The attachment reflects the results of this review for your Directorate.

2. With regard to the Base program, our review did not lead to any significant changes in your submission. We found that the data requested for this review was insufficient to permit a full understanding of the Base program or arrive at informed judgments as to whether or not requested increases were essential to sustaining Base-level capabilities. In all likelihood, therefore, additional data will be required next year for the Base review so that we can ensure that the Base program and any proposed changes to it are sound. Unless our Base program is fully justified and defensible, we take an ever increasing risk that our external reviewers will mandate changes, particularly if resources get tight. There seems to be a tendency, for example, to assume the 1 percent allowance can be used to cover a range of needs going far beyond the original intentions, i.e., for unique or unusual circumstances. We may have to make some changes next year in how we allocate the 1 percent in structuring our Base program.

3. With regard to the Agency Ongoing Initiatives, several were submitted with proposed changes which, if accepted, will considerably reduce the resources within guidance which can be applied to New Initiatives. Some Ongoing Initiatives will require further review, and we will address them specifically in the mid-June Budget ExCom. I am concerned that several changes proposed for 1985 and the out-years in these initiatives will be viewed skeptically by our outside reviewers and will call into question our credibility in terms of planning for major programs. Therefore, I urge you to review these initiatives with a view, where appropriate, toward reducing the cost growth either by extending the completion date or proposing alternative lower cost options for accomplishing the desired objective.

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4. Beyond the specific items described in the attachment, we have identified a number of other issues which we plan to highlight for ExCom consideration, including the growth in ADP terminals and word processors and absorption within the Base program of increases [redacted] Thus, while the attachment provides tentative approval for a specific Base level for your component, these and possible other items may result in further modifications as we move through the review process. [redacted]

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[redacted]

Daniel A. Childs, Jr.

Attachments:
As Stated

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