

APPENDIXES

APPENDIX A.—WRITTEN RESPONSES TO QUESTIONS SUBMITTED BY SUBCOMMITTEE

U.S. CIVIL SERVICE COMMISSION

GENERAL QUESTIONS

A. Justification of personnel not chargeable to specific programs

1. To begin our questioning, do you have a fact sheet indicating the total funds available to your agency as a whole for fiscal 1968?

Yes, funds programed for administrative costs of the Civil Service Commission for fiscal year 1968 total \$62,197,000.

2. and 3. Could you tell us the total number of employees as well as the geographic extent of your operations?

The Civil Service Commission had 5,396 employees as of January 31, 1968. Of these, 5,026 are full-time permanent employees, and 370 are part-time, intermittent, or in other limited status. A total of 2,286 employees are located in our headquarters office, and 3,110 in field locations. In addition to the headquarters office in Washington, Commission employees are stationed at 10 regional offices and 176 duty locations.

4. Under your program budgeting breakdown, do you have a support program covering the operations of your office as well as other policymaking personnel?

Yes.

5. How much money is available in fiscal 1968 for expenditures under this support program?

The sum of \$7,008,000.

6. Briefly, would you justify expenditures for the support program in terms of the nature and extent of your operations and responsibilities?

Approximately \$7 million are involved in the general support function, representing slightly better than 11 percent of the \$62 million total available to the Commission for 1968. We feel that this overhead cost is not excessive but necessary, not only for proper top-level control, but also for providing certain services more efficiently from a central point within an organization of the size of the Commission rather than distributing them among the various program units.

B. Budget processes

7. Has your program breakdown been approved by the Bureau of the Budget? Our present program structure is pending approval by the Bureau of the Budget. We have been working closely with them in connection with their review and expect to receive approval of a revised version at an early date.

8. Does your program structure flow generally along functional lines?

Certain of our program categories such as "Assuring the Suitability and Loyalty of the Federal Work Force," "Administering the Retirement and Insurance Programs," "Voting Rights," and "General Support" essentially follow functional lines. For the remaining two categories, "Administering the Merit Staffing System" and "Providing Personnel Management Leadership" this is not so, as both organizational and functional relationships are intertwined.

9. Has the program budgeting concept been fully implemented within your agency as yet in operational terms?

Our budget estimates for fiscal year 1970 which will be submitted in September of this year will respond fully to the requirements of planning, programming, and budgeting as set forth in Bureau of the Budget Bulletin 68-2. Program memorandums and program and financial plans will be included as part of the total budget package.