

APPENDIX

WRITTEN RESPONSES OF THE RENEGOTIATION BOARD TO QUESTIONS SUBMITTED BY THE SUBCOMMITTEE

A. Justification of personnel not chargeable to specific programs

1. What are the total funds available to your agency as a whole for fiscal 1968?
Total of \$2,676,000, which includes a \$76,000 proposed supplemental for pay increases.

2. How many employees does your agency employ?

As of March 31, 1968 174—96 of these are at the Headquarters, 46 at the Eastern Regional Board, and 32 at the Western Regional Board.

3. What is the geographical extent of your operations?

The Headquarters office and a Regional Board in Washington, D.C., and another Regional Board in Los Angeles, Calif. The Eastern Board has jurisdiction over the eastern part of the United States and the Western Board has jurisdiction over the western part of the United States.

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?

Amount available: \$222,000.

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

The expenditures are for personnel management, personnel and physical security, records management and files, printing, procurement and supply, library services, forms control, and office services, as well as budget and fiscal accounting.

B. Budget processes

7. Has your program breakdown been approved by the Bureau of the Budget?

Yes. For budget purposes, our breakdown is: executive direction, staff operations, and field operations.

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

Not entirely: Only the regional boards are organized functionally.

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

No, because we have only one program.

10. To what extent do you believe that your new budget concept will improve the efficiency of agency operations?

Not applicable.

C. Accounting systems development

11. Has the GAO given its approval of your accounting system?

Yes, in September 1958.

12. Is the accounting system basically established in terms of accrual costs as the GAO and this subcommittee have recommended?

Yes.

13. What is the target date for completely implementing an accrual accounting system throughout the agency?

Was completed in 1959.

14. Is your accounting system output oriented so that it will be on the same basis as budgeting and planning?

Yes.