

I. Financial requirements

	Actual, 1967	Estimate, 1968	Estimate, 1969	Increase
Permanent positions	64	59	59	-----
Average employment	60.8	59.2	59.2	-----
Obligations	\$686,768	\$644,159	\$664,366	\$20,207

II. Program and justification of staff requirements

A. Personnel and training

The purpose of this work is to maintain a personnel program for the selection, development and retention of the best qualified personnel to enable the Board to fulfill its statutory functions.

The work performed includes providing management and supervisory personnel with advice and assistance in meeting specific personnel problems, establishing and administering agency policies and procedures consistent with law and regulation generally applicable to Federal agencies in the fields of recruitment and placement, position classification and salary administration, performance rating and employee recognition, leave and retirement, employee training and development, maintenance of records and compilation of required reports. Also, activities involved in the conduct of the Board's personnel and physical security program are included.

B. Management analysis

This work consists of providing Board-wide management assistance through reviewing the organization, methods and procedures of the Board to develop improvements; conducting management studies and surveys; providing technical management advice and assistance to the operating components, reviewing forms and reports for improvements in design and content; maintaining the CAB manual (the official statements of the Board's organization, functions, and administrative policies and procedures); and performing other management services.

C. Budget and fiscal

The work in this area includes (1) budget administration, including the development and implementation of budgetary policies and procedures, review and analysis of staff budget submissions, preparation of the Board's formal budget estimates, development of fiscal plans reflecting the allocation of appropriated funds and staff resources, control of appropriated funds through apportionments and allotments, review and analysis of expenditures, financial and budgetary reporting, liaison with other agencies on budgetary matters, and advice and assistance to the operating bureaus on financial and related matters; (2) administrative accounting services, including the maintenance of the formal books of account, preparation of payrolls and payroll records.

It is estimated that approximately \$400,000 will be collected annually by the CAB in connection with filing and license fees. Revenues resulting from charges for supplying Board publications on an annual basis and furnishing of special services, such as copying, certifying, and searching Board records totaled \$67,700 in 1967 and are estimated to increase to \$90,000 in 1968 and \$100,000 in 1969. Receipts for the collection of filing and licensing fees and revenues from supplying Board publications and services are estimated to total \$500,000 in fiscal year 1969.

D. Administrative services

This work involves procurement, storage and issue of furniture, furnishings, supplies and equipment, communications and transportation, mail and messenger service, building and equipment repairs and maintenance, space management, issuance and control of credentials and passes, and required recordkeeping and reporting. The central files work involves the receipt, filing, and servicing the records needs of the Board's staff except for formal docket and public reference materials maintained in the Office of Secretary, and working papers and convenience records maintained in the operating bureaus and offices. Files, records, and associated materials are provided to operating personnel as needed. This function also includes files management and disposal procedures and practices.