

| <i>Program structure</i>                                                        | <i>Bureau or Office</i>     |
|---------------------------------------------------------------------------------|-----------------------------|
| VII. Administrative postal support—Continued                                    |                             |
| C. Post Office administration (Large offices WMS)—Continued                     |                             |
| 4. Controller program administration—Post Office.                               | Finance and Administration. |
| (a) Post Office controller programs.                                            |                             |
| (b) Postal source data system.                                                  |                             |
| 5. Personnel program administration—Post Office.                                | Personnel.                  |
| 6. Facilities program administration—Post Office.                               | Facilities.                 |
| 7. Engineering program-----                                                     | Research and Engineering.   |
| D. Management information systems (non-add).                                    | Finance and Administration. |
| 1. Work measurement system (non-add).                                           | Operations.                 |
| 2. Cost ascertainment system (non-add).                                         | Finance and Administration. |
| 3. Service measurement system (non-add).                                        | Operations.                 |
| E. Special administrative support projects:                                     |                             |
| 1. Postal support for census-----                                               | Do.                         |
| VIII. Logistical postal support:                                                |                             |
| A. Capital investment:                                                          |                             |
| 1. Facilities:                                                                  |                             |
| (a) Construction of facilities.                                                 | Facilities.                 |
| (b) Building improvements..                                                     | Do.                         |
| 2. Mail processing equipment:                                                   |                             |
| (a) Fixed mechanization----                                                     | Do.                         |
| (b) Non-fixed mechanization.                                                    | Do.                         |
| (c) Other mail handling equipment.                                              | Do.                         |
| 3. Vehicles:                                                                    |                             |
| (a) Carrier motorization vehicles.                                              | Do.                         |
| (b) Bulk transfer vehicles---                                                   | Do.                         |
| (c) Other vehicles-----                                                         | Do.                         |
| 4. Customer services equipment (XBH Y).                                         | Do.                         |
| 5. Information processing and accounting equipment.                             | Do.                         |
| 6. Administrative, maintenance and general support equipment.                   | Do.                         |
| 7. Mail equipment shop-----                                                     | Do.                         |
| B. Expense:                                                                     |                             |
| 1. Building occupancy-----                                                      | Do.                         |
| 2. Supplies and services-----                                                   | Do.                         |
| 3. Maintenance service-----                                                     | Operations.                 |
| 4. Vehicle service-----                                                         | Do.                         |
| C. Depreciation and related items (non-add): 1. Depreciation and related items. | Finance and Administration. |

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

The Department is in the process of implementing this concept:

(a) At headquarters, we are in the process of preparing our third program and financial plan which extends 5 years into the future.

(b) With the approval of the Congress, we are installing operating budgets in major post offices. Fifty-four budgets have been installed on an experimental basis and funds have been contained in the present appropriation request to expand this program in fiscal year 1969.