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This Notice Expires on 15 September 1956

LOGISTICS NOTICE
NO. 35-310-2

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LN 35-310-2
BUDGET
3 May 1956

SUBJECT: Fiscal Year 1957 Operating Budget and Fiscal Year 1958 Preliminary Estimates

RESCISSION: LN 35-310-1, dated 13 May 1955, subject: Fiscal Year 1956 Operating Budget

1. Pending issuance by the Comptroller of instructions and procedures for preparation, submission, and review of operating budgets and preliminary estimates, this notice sets forth instructions for the submission of required material by Office of Logistics components.

2. Division and Staff Chiefs will be responsible for submitting for their respective budget activities the following material:

a. Completed operating budgets on old Form No. 628. These operating budgets will be detailed as follows:

(1) Separate budgets for vouchered and unvouchered funds.

(2) Each of the fund's budgets will be broken down by allotment account distributed between personal services and a total of all other objects of expenditure.

(3) The columns on Form No. 628 (old form dated 1 May 1955 and available in the Budget and Fiscal Branch/AS/OL) will contain the following information:

(a) Allotment Account - column 1.

(b) Congressional Budget Estimate - column 2:
This column will show the amounts included in the congressional budget for FY 1957 (supplied by the Budget and Fiscal Branch/AS/OL).

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(c) Current Year Estimate - column 3: The amount shown in this column will reflect the best estimate of the current year (FY 1956) cost which will be based upon the total obligations reflected on the report of obligations and expenditures provided by the Budget and Fiscal Branch for the period ending 31 March 1956, plus the estimated obligations for the balance of fiscal year 1956.

(d) Operating Budget Estimate - column 4: The estimated operating budget for FY 1957 will be shown in this column. The operating budgets will reflect the current estimated outlook for operations in the ensuing fiscal year based on the budgeted program as presented to the Congress and information obtained from current fiscal year operations. Division and Staff Chiefs shall review all plans proposed in the FY 1957 Congressional Budget in light of current developments to determine essentiality and revised estimated costs. In this review and in the preparation of the FY 1957 Operating Budget, consideration should be given to changes in original plans and new plans which have been developed since the submission of the FY 1957 Budget.

(e) Increase (+) and Decrease (-) - column 5: This column will show the difference between columns 3 and 4 and will represent the change in the estimated cost between the current program (FY 1956) and the ensuing fiscal year (FY 1957).

(f) Reference - column 6: All changes shown in column 5 must be explained. Column 6 will show the appropriate reference symbol. A detailed explanation of the change will be given on a separate page. Additionally, the separate page should contain explanations of all significant changes between columns 2 and 4.

(g) Position Requirements Statement - At bottom of form state in columns 3 and 4 the number of civilian and military positions (separate line for each) as allowed by the T/O adjusted to ceiling level.

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b. Preliminary Estimates completed on special ditto form with following details:

- (1) Separate budgets for vouchered and unvouchered funds.
- (2) Each of the fund's budgets will be broken down by allotment account distributed between personal services and a total of all other objects of expenditure.
- (3) A Position Requirements Statement will be prepared on bottom of form, giving for each allotment the number of civilian and military positions (stated separately). These positions will be those allowed in the T/O adjusted to ceiling level.
- (4) A special ditto form has been prepared for the Preliminary Estimates submission and is available in the Budget and Fiscal Branch/AS/OL.
- (5) On plain paper attachments, the following statements will also be submitted:
 - (a) Statement of Mission for each budget activity (not allotment account) giving a description of the activity.
 - (b) Statement of Accomplishments in FY 1956 for each budget activity.
 - (c) Statement of Future Plans setting forth separately for fiscal years 1957 and 1958 specific objectives for each activity.
 - (d) Explanation of Changes between FY 1957 Operating Budget and FY 1958 Preliminary Estimates for each allotment account on a vouchered and unvouchered funds basis.

3. The Budget and Fiscal Branch/AS/OL will assist Office of Logistics components in developing the personal service cost estimates, applying prescribed methods for computing lapse and other necessary items. Also this Branch will be available to render technical assistance at all times to those responsible for formulating the required estimates. In addition, this Branch will perform the necessary liaison and clear all

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information and inquiries with the cognizant budget analysts in the Budget Division, Office of the Comptroller.

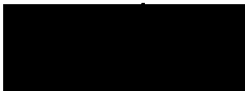
4. SUBMISSION OF OPERATING BUDGET AND PRELIMINARY ESTIMATES -

All material required above will be submitted to the Budget and Fiscal Branch/AS/OL, Room 2C-76, Quarters Eye, in an original and one copy as follows:

Operating Budget - 17 May 1956

Preliminary Estimates - 24 May 1956

FOR THE DIRECTOR OF LOGISTICS:


Chief, Administrative Staff

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OL/AS/B&F:  et/4101 (3 May 56)

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