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Budget and Fiscal Branch Organizational Annex

Tab 5

25X1A 1. Basic Function: To coordinate, supervise, and plan budget and fiscal activities of FE, [REDACTED] Washington Headquarters.

25X1A 2. Background of Present Organization: The Budget and Fiscal Branch was organized in November, 1951, in response to a need for a centralized source of budget and fiscal information within FE, [REDACTED]. Prior to that time, reporting of obligations was inadequate and confused due to the fact that a majority of the case officers were not trained accountants and, additionally, had little time to devote to financial aspects of their operation even had this situation been reversed.

3. Statistical Concept of Workload:

a. Limitations: Statistics do not, and can not, convey more than the end product of a long prior process of planning, coordination, and liaison. Therefore, while not by any means completely indicative of the magnitude of any specific activity, the most reliable concept of the workload which has been required of the Budget and Fiscal Branch is offered by the statistical resumes set forth below.

25X1A b. Budget and Fiscal: Currently, the Budget and Fiscal Branch is maintaining accounts for approximately eighty projects which, to date, have been allotted some [REDACTED] for Fiscal Year 1952. Monthly financial status reports are rendered for each project by the Budget and Fiscal Branch in addition to many special financial reports and justifications required rather frequently. The Budget and Fiscal Branch maintains all project obligation accounts, plans and coordinates budgets, assists

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and advises FE [redacted] elements on fiscal matters, and conducts other related activities pertaining to budgetary and fiscal matters.

4. Organization:

a. Current: The presently-approved Table of Organization provides a total of 6 slots for the Budget and Fiscal Branch. In reality, 2 persons are currently being utilized by the Budget and Fiscal Branch with the balance of the Table of Organization slots being employed by other branches. All major offices of the Budget and Fiscal Branch are presently in existence.

b. Proposed: The proposed Table of Organization contemplates only 4 slots for the Budget and Fiscal Branch, a reduction of 2 in the amount currently authorized.

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