

Budget Division - Office of the Director

Administrative Expenses Branch

Assignment of Functions

1. Develop and recommend policies and procedures for the preparation and execution of FSA administrative expense budget and make recommendations pertinent to related programs and functions of FSA and CCC.
2. Plan, coordinate and direct the functions of the Branch in Washington. Provide technical assistance from a budgetary standpoint for FSA Washington, field and local offices. Coordinate operations with requirements of operating programs and with applicable Federal, Department and FSA policies and regulations.
3. Prescribe procedures and methods for developing information for budgetary control of administrative expenses. Propose and review special budgetary procedures applicable to divisions and offices to ensure their adequacy in maintaining controls and providing for other budgetary needs.
4. Direct and coordinate the formulation and preparation of administrative expenses budgets. Prepare budget estimates, justification and other supporting data for administrative expense funds in accordance with policy assumptions of FSA and CCC and in accordance with Departmental and OMB budgetary policy.
5. Determine and recommend methods of presenting the budget. Review, appraise and evaluate proposed programs and changes in existing programs in relation to the budget presentation. Participate in planning programs in relation to the budget presentation. Participate in the presentation of budget estimates.
6. Review, appraise, evaluate and make recommendations on: (a) the financial aspect of new programs or change in existing programs and their relationship to the overall programs and policies of FSA and CCC; (b) the adequacy and necessity of fee schedules for fee support programs; and (c) the use of administrative funds, including user fees, and personnel requirements of divisions and offices for carrying out the programs of FSA and CCC. Project obligations, determine the rate of receipts and estimate availability of funds for future operations.
7. Develop and analyze administrative and program expenses for divisions and offices. Monitor established ceilings, staffing patterns and prepare monthly reports of employment, both in

Washington and the field. Monitor the receipt of user funded programs and reconcile the related revenues and expenses. Prepare financial documents (apportionment schedules, outlay plans, funds transfers and obligation reports) in accordance with the policies of FSA, and CCC and applicable laws and regulations. Approve allocations for FSA administrative expenses according to program requirements.

8. Prepare monthly funding transfer documents associated with transfers from CCC accounts to the FSA Salaries and Expenses account. These transfers include reimbursable collections from other government agencies and the public, and user fee funded accounts. Perform similar activities during fiscal yearend closing.

9. Review programs operations and reports in collaboration with FSA officials and recommend areas of investigation in order to promote economy and efficiency of operations from a budget standpoint. Conduct periodic reviews of Washington and field operations to determine adherence to budgetary policies and procedures and that the most effective fund utilization is being achieved. Analyze monthly cost reports of divisions and offices in relation to program volume, workload and budget plans. Develop standards for measuring the progress of operations and work accomplishments and make recommendations as a result of analysis of operations based upon these standards.

10. Utilize work measurement and other data to prepare and furnish results and forecasts on workload, employment and employee productivity to FSA officials. Utilize data for all phases of budgetary administration. Participate and cooperate with the Office of the Director, BUD, in the development and administration of work measurement systems. Maintain records on work status and prepare special work analyses on field offices and related studies, as required. Perform budget activities associated with closing, merging and otherwise realigning of county level offices. Work closely with program areas to develop and revise fee schedules for user fee supportable functions/activities.

11. Review and approve financial arrangements with Federal, State and other cooperating agencies relative to services that FSA is authorized to provide. Collaborate with FSA officials in connection with the development of working arrangements with public and private organizations to carry out FSA and CCC programs most effectively. Analyze and make recommendations with respect to operating costs incurred by public or private organizations which assist FSA and CCC in carrying out programs.

12. Develop and recommend a system of budgetary reports and other devices for administrative costs evaluation in order to facilitate the proper execution of programs in accordance with the policies of FSA, and CCC, the Department, OMB, Treasury and the Congress. Utilize standard and special inquiry reports from the automated FSA Accounting Systems (CORE) to monitor reimbursable collections and obligations incurred against the salaries and expenses account. Prepare special financial, statistical and budgetary reports on administrative expenses, employment and workload for budgetary use and in response to inquiries and requests from officials of the Department, OMB and the Congress. Prepare cost-benefit and budgetary analyses in regard to changes in structure and programs of FSA. Perform cost outs and analysis of proposed and/or onetime ad hoc Agency programs.

13. Cooperate with the Office of the Administrator in determining the financial implications of proposed new legislation and changes in existing legislation affecting programs of FSA and CCC. Prepare estimates of the probable cost or savings attributed to proposed or pending legislation relating to employment and pay.

14. Work with officials of the Department and other agencies on budgetary problems. Collaborates with Washington and field officials of FSA and CCC in carrying out budgetary programs.

15. Maintain and update National County Office Work Measurement System procedure by performing research needed to support new and changed program and management activities. Develop and maintain related handbook procedures.

16. Perform research and analysis in order to provide criteria needed to select and rotate sample work measurement county offices. Provide analyses and review of quarterly reporting from work measurement county offices to determine validity and dependability.

17. Determine work measurement formulas, by work item, based on sample counties reports. Evaluate factors such as standard deviation, R values, t values and confidence intervals.

18. Coordinate work measurement automated operation requirements with appropriate ADP offices as needed. Develop automated Queries for use by work measurement and workload county offices. Develop and design improved reporting formats for use by FSA State and county offices. Develop and provide training to Administrative Officers and new work measurement county offices.

19. Coordinate related productivity, management improvement and efficiency suggestions for review by the National County Office Work Measurement Committee.

20. Develop budget data and prepare the annual budget request for the Kansas City Commodity Office (KCCO) and the Kansas City Administrative Office (KCAO) for submission to Washington. Prepare budget forms, schedules and tables regarding volume, production rates, dollars, and work-day expenditures. Analyze data for necessary revisions of workload reports and fund requirements.

21. Prepare and analyze overall KCCO and KCAO office workload reports. Establish productivity goals for each function of each of the various organizational units of the KCCO and KCAO within limitations set forth in the approved budgets. Collaborate with KCCO and KCAO officials in development, review, and analysis of periodic unit reports as to: (a) time expended, workload received, completed, and on hand; (b) productivity as related to budgetary goals; and (c) backlogs and other workload factors.

22. Control KCCO and KCAO obligations within limits prescribed in allocations and allotments. Recommend action to obtain maximum use of funds within limitations. Reconcile KCCO and KCAO obligation records with allotment ledger accounts for administrative expenses such as travel, overtime, etc. Serve as focal point on matters relating to administrative funds for both KCAO and KCCO. Administratively review and approve expenditures payable from administrative funds. Maintain appropriate records and prepare applicable reports for both KCAO and KCCO.

23. Coordinate and prepare management reports showing funding, total obligations to date, progress of work, cost, work schedules, and other budgetary related functions for KCAO and KCCO.