

CAB ANALYSIS OF PROGRAM AND MANAGEMENT SUPPORT SERVICES IN TERMS OF MAN-YEARS, POSITIONS,
AND COSTS

PROGRAM AND MANAGEMENT SUPPORT—POSITIONS AS PERCENT OF TOTAL

	Actual		Estimate		Increase or decrease
	1966	1967	1968	1969	
Program operations.....	89.4	90.2	91.2	91.4	0.2
Management support.....	10.6	9.8	8.8	8.6	(.2)
Total.....	100.0	100.0	100.0	100.0	

PROGRAM AND MANAGEMENT SUPPORT—MAN-YEARS AS PERCENT OF TOTAL

Program operations.....	89.5	90.3	90.8	91.2	0.4
Management support.....	10.5	9.7	9.2	8.8	(.4)
Total.....	100.0	100.0	100.0	100.0	

PROGRAM AND MANAGEMENT SUPPORT—COSTS AS PERCENT OF TOTAL

Program operations.....	91.5	92.1	92.9	93.2	0.3
Management support.....	8.5	7.9	7.1	6.8	(.3)
Total.....	100.0	100.0	100.0	100.0	

RATIO OF MANAGEMENT SUPPORT SERVICES TO PROGRAM OPERATIONS

Costs.....	1:11	1:12	1:13	1:14	
Man-years.....	1:9	1:9	1:10	1:10	
Program operations.....	557	590	610	629	19
Management support.....	66	64	59	59	
Total.....	623	654	669	688	19

MAN-YEARS

Program operations.....	540.6	565.4	586.3	611.3	25.0
Management support.....	63.6	60.8	59.2	59.2	
Total.....	604.2	626.2	645.5	670.5	25.0

COSTS (THOUSANDS)

Program operations.....	\$7,252.3	\$7,969.4	\$8,437.8	\$9,035.6	\$597.8
Management support.....	671.1	686.8	644.2	664.4	20.2
Total.....	7,923.4	8,656.2	9,082.0	9,700.0	618.0

Explanation of Method Used in Distribution of Man-Years by Program Purpose

All but about 14 percent of the total CAB manpower is directly assignable to one or more of the Board's programs. Only in the case of the Office of Members (including the Office of the Executive Director, Office of Community and Congressional Relations, and the Office of Information), and the statistics and cost-finding and ADP activities of BAS, where manpower cannot be identified with specific programs, is it necessary to make an allocation of man-years to program areas.

For the Office of Members the basis of allocation is direct program man-years of BE, BOR, BIA, BHE and OGC. To derive man-years by program of the Office of Members, the percentage distribution of the manpower of these bureaus to the six economic programs was applied to the total man-years in the Office of Members.

The allocation of the statistics and cost-finding activity was made in basically the same manner, except that no part of the activity is spread to the enforcement program.