

RESOURCE SUMMARY: Direct costs only (\$000)

	83/84		84/85		85/86		TO COMPLETE		TOTAL PROJECT		Future	
	PY	\$	PY	\$	PY	\$	PY	\$	PY	\$	PY	\$
Existing *	3.0	120	5.0	200	5.0	200			13.0	520	5.0	200
New			1.0	40	1.0	40			2.0	80		
Total Direct Costs	3.0	120	6.0	240	6.0	240			15.0	600	5.0	200
Indirect Costs **	.5		2.0		1.0				3.5			

* Include Bureau staff time, i.e., AMO

** Time required for consultation, briefing, etc.
excludes actual preparation and review of plans.

BENEFITS

1. Greater capacity to anticipate and to respond to issues and opportunities.
2. Better policy and program context in which to make resource decisions.
3. More opportunity for managers at all levels to contribute to decision-making.
4. Clear understanding by all of exactly what is to be accomplished, when, and at what cost.
5. Greater integration of effort and recognition of shared objectives and goals across the department.