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file 12/3/76

THE WHITE HOUSE  
WASHINGTON

Cavanaugh  
Called to

Connor

12/27/76

10:45 AM

Original Package given to  
Bob Linder for permanent files  
at White House

THE WHITE HOUSE

WASHINGTON

December 3, 1976

MEMORANDUM FOR: DICK CHENEY  
THROUGH: JIM CONNOR *JOC*  
FROM: BOB LINDER *Linder*  
SUBJECT: White House Office budget for FY 1978

Attached for your consideration (Tabs A, B, and C) are three alternative budget levels for the White House Office appropriation for FY 1978. The alternatives are based on three different year-end totals for full time permanent personnel.

A summary is shown below:

<u>Fiscal Year</u>	<u>Year-end Personnel</u>	<u>Amount (\$000)</u>
1976	540	\$15,831
1977	485	17,162
1978	(485)	(17,570)
	(460)	(17,310)
	(435)	(17,040)

The figures include a budget supplemental for FY 1977 required for the pay raise that went into effect October 1, 1976. Most of the other items in the estimates are continued at the FY 1976-1977 levels. The account of Rents, Communications and Utilities reflects an anticipated increase of \$227,000 for these items plus GSA services. Overtime expenses are estimated to be at about the 1976 level.

Items requiring your decision are listed below. We can provide more details at your convenience.

Decision items:

Personnel level and budget total for FY 1978:

<u>Year-end strength</u>	<u>Total (\$000)</u>	<u>Approval</u>
485	\$17,570	
460	17,310	<u>RBC</u>
435	17,040	<u>          </u>

Other \_\_\_\_\_

Telephone charges from GSA: Approximate annual cost -- about \$360,000. Not included in estimates above. See Tab D for details.

*negotiate then include*

Include in 1978 budget \_\_\_\_\_.  
Exclude and send proposed letter (Tab E) to GSA \_\_\_\_\_.

Pay raise supplemental: Estimate of \$632,000. Included in the estimates shown above. To cover pay raises which went into effect October 1, 1976. Because of the large amounts we will have to absorb for lump sum payments -- and possibly severance pay -- for personnel leaving by January 20, we cannot absorb the additional costs of this pay increase.

*(Signature)*

If you approve this request, you should sign at Tab F.

Approve and sign at Tab F \_\_\_\_\_.  
See me. \_\_\_\_\_.

Contract for stenographic contract: Approximate annual cost -- about \$200,000. Not included in the estimates above. This has traditionally been funded in WHCA although WHCA has recommended that it be funded elsewhere. Since this would be an easy-out item later on, I suggest that it remain in the WHCA budget for FY 1978.

Approve *RBC* . Disapprove \_\_\_\_\_.