

My next chart introduces our discussion of administrative operations. This chart shows Marshall's portion of the administrative operations appropriation for fiscal years 1967 and 1968 broken down into the three principal items that comprise the administrative operations area. In the center column, you find the figures in the President's budget for fiscal year 1968. Total administrative operations for fiscal year 1968 would be \$11½ million less than in fiscal year 1967, shown in the column on the left. We asked originally for the amounts listed on the right. Between NASA and the Bureau of the Budget, these figures were scrubbed down to the ones shown in the center column, so that's actually what you'll find in the President's budget.

Mr. WAGGONER. Dr. von Braun, how do they figure with 7,032 personnel, the same number as last year, and in-grade pay increases, they can reduce future personnel compensation? Have you got that much turnover in personnel?

Dr. VON BRAUN. Harry Gorman, will you answer the question?

Mr. GORMAN. Apparently they have figured about 100 fewer man-years of effort due to the fact that in fiscal year 1967 we are gradually reducing from 7,271 to 7,030, whereas in 1968 we shall remain on the 7,030 level throughout the year.

Mr. WAGGONER. Do you agree that the lapses they might have anticipated are in line with what your experience has been?

Mr. GORMAN. No, we think that the personnel compensation is going to be closer to 89.1.

Dr. VON BRAUN. Personnel compensation between fiscal year 1967 and fiscal year 1968 would drop about \$900,000 from 88.0 to 87.1 million. Operation of installations would drop about \$600,000 from the

MARSHALL SPACE FLIGHT CENTER

ADMINISTRATIVE OPERATIONS

FY-67 & FY-68

(In Millions of Dollars)

<u>Item</u>	<u>FY-1967</u>	<u>Proposed FY-1968</u>	<u>MSFC FY-68 Request</u>
Personnel Compensation	\$ 88.0	\$ 87.1	\$ 89.1
Travel	3.3	3.3	3.3
Operation of Installations	36.5	35.9	39.5
TOTAL	\$127.8	\$126.3	\$131.9

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