

MANNED SPACE FLIGHT TOTAL EMPLOYMENT

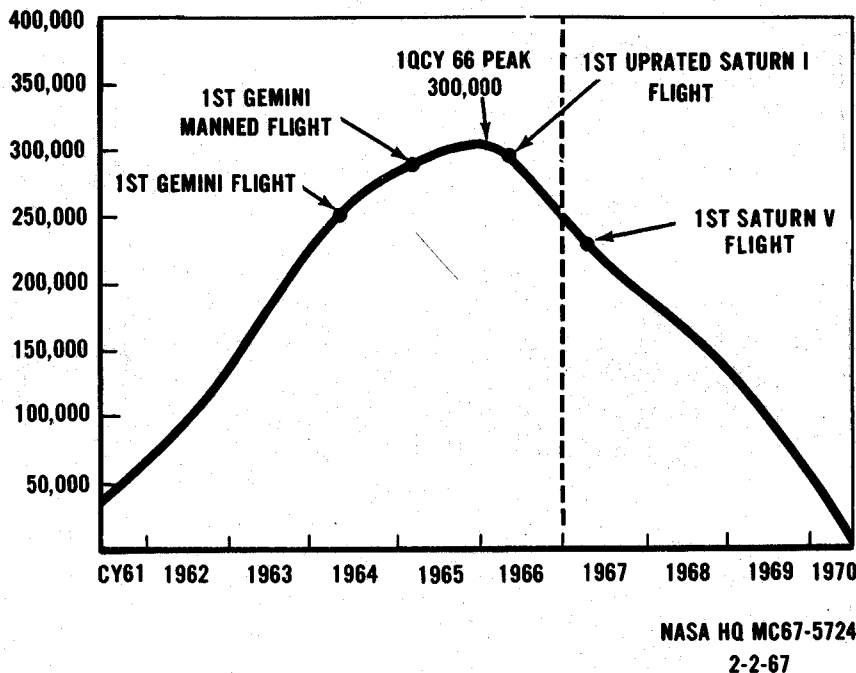


FIGURE 33

2 of the budget estimates you will see that the \$2,606.5 million required to support our Apollo activity in fiscal year 1968 represents a decrease of \$309.7 million from the fiscal year 1967 level. As indicated on this chart (fig. 34, MP67-5441), the fiscal year 1968 Apollo budget is divided into five line items: Spacecraft, Uprated Saturn I, Saturn V, Engine Development, all of which show a decrease from fiscal year 1967; and mission support, which necessarily rises in fiscal year 1968 to meet the increased tempo of operational activity. This budget request was submitted before the accident on AS-204, and until the findings of the board have been analyzed, we will be unable to determine the extent of the work required or if additional costs may be involved.

We feel that we will be able to continue our Apollo program within the total resources detailed in the fiscal years 1967 and 1968 budgets.

As you know, our fiscal year 1967 Apollo funds are supporting peak activity in the production of spacecraft and launch vehicle hardware, as well as an intensive period of ground and flight qualification testing. During fiscal year 1968, we will be heavily involved in assembly, checkout, and launch operations at the Kennedy Space Center, mission control activities at the Manned Spacecraft Center, and reimburse-