

KSC APOLLO R & D MANPOWER POSTURE FY-67

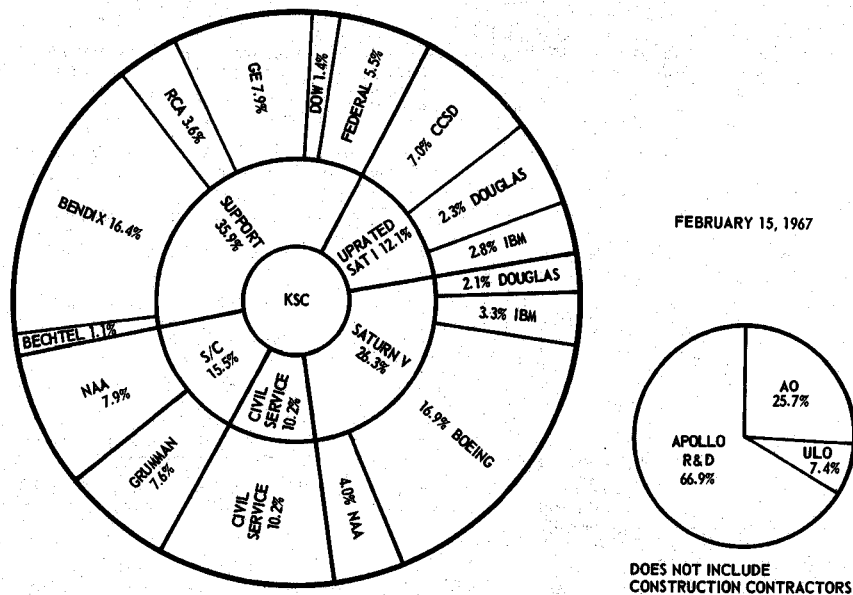


FIGURE D-5

You can see that starting in 1963 we were spending large sums of money to bring our facilities such as launch complex 39, which you shall see, into being. As construction of facilities nears completion or is completed, our operational costs increase as indicated by the growth in the R. & D. budget from \$10 million to a fiscal year 1968 request of \$228.5 million. I would like to point out that, although the costs in fiscal years 1966, 1967, and 1968 are quite small in the C of F, in actual fact we had about \$100 million not under contract at the end of fiscal year 1966.

This chart (fig. D-9) represents a breakdown of the R. & D. funding, the R. & D. portion of the summary chart. We have taken the liberty of correlating it with the major segments of our program such as the Saturn I phaseout into the uprated Saturn I project, Saturn V, launch support operations, launch instrumentation, and spacecraft operations. Spacecraft operations was a field operation transferred to us from the Houston organization in 1963. The fiscal year 1968 funds are a request on the part of KSC from NASA Headquarters and represent a growth in the R. & D. budget because we are moving into the operational facets. For exactly the reason our C of F budget has come down from its peak of \$332 million, the R. & D. budget has gone up as we phase out site activation.

In order to give you an idea of how much money will actually be spent here, I have added two other things. I have added MSFC costs because they budget for a certain part of the work done in these areas by their contractors here, so that, although the money is spent here, it