

BUDGET SUMMARY, FISCAL YEARS 1965-68

REQUEST I(a)(1).—1968 budget allocations by major Manned Space Flight programs with consistent comparable budgets for fiscal years 1965-67

[In thousands of dollars]

	1965	1966	1967	1968
Research and development: Manned Spaceflight.....	56,110	128,859	224,050	232,200
I. Apollo.....	55,610	128,109	223,450	228,500
(1) Saturn I.....	5,130	0	0	0
(2) Up-rated Saturn I.....	6,625	25,786	36,800	26,300
(3) Saturn V.....	12,018	28,386	83,800	88,800
(4) Launch operations and instrumentation.....	29,917	65,573	92,600	100,700
(5) Space operations.....	(1) 7,255	7,255	9,000	10,200
(6) Supporting development.....	1,920	1,109	1,250	2,500
II. Apollo Applications.....	0	250	250	3,300
III. Advanced missions.....	500	500	350	400
Construction of facilities: Manned Spaceflight.....	85,004	6,030	34,021	22,595
Administrative operations.....	52,416	81,952	92,658	99,575
I. Personnel costs.....	21,462	29,848	33,579	35,476
II. Operation of installation.....	30,954	52,104	59,079	64,099
Total.....	193,570	216,841	350,729	354,370

¹ Funded by MSC.

ANALYSIS OF FISCAL YEAR 1967-68 BUDGET REALINEMENT BY PROGRAM

REQUEST 1(a)(2).—Analysis of fiscal years 1967-68 budget realignment by programs

In both fiscal year 1966 and fiscal year 1967 the Apollo Applications activity was authorized as part of the Apollo program. In fiscal year 1967 funds were budgeted for Apollo Applications project definition. This activity has been combined into the Apollo Applications program.

ACTUAL VERSUS PLANNED MANNED SPACE FLIGHT OBLIGATIONS (R. & D. AND ADMINISTRATIVE OPERATIONS), FISCAL YEARS 1965-67

REQUEST I(a)(3).—Actual versus planned expenditure by programs for fiscal years 1965-67 (to date)

[In thousands of dollars]

	1965		1966		1967	
	Planned	Actual	Planned	Actual	Planned	Actual (through Dec. 31, 1966)
Research and development: Manned spaceflight.....	56,110	56,798	121,109	128,859	224,050	116,474
I. Apollo.....	55,610	56,329	120,509	128,109	223,450	116,474
(1) Saturn I.....	5,130	5,130	300	0	0	0
(2) Up-rated Saturn I.....	6,625	6,625	25,700	25,786	36,800	24,431
(3) Saturn V.....	12,018	12,018	32,620	28,386	83,800	46,055
(4) Launch operations and instrumentation.....	29,917	30,636	52,080	65,573	92,600	41,774
(5) Space operations.....	(1) 7,255	(1) 7,255	9,000	7,255	9,000	3,929
(6) Supporting development.....	1,920	1,920	809	1,109	1,250	285
II. Apollo Applications.....	0	0	0	250	250	0
III. Advanced missions.....	500	469	600	500	350	0
Administrative operations.....	52,416	52,416	79,723	81,952	92,658	50,390
I. Personnel costs.....	21,462	21,462	30,476	29,848	33,579	15,995
II. Operation of installation.....	30,954	30,954	49,247	52,104	59,079	34,395
Total.....	108,526	109,214	200,832	210,811	316,708	166,864

¹ Funded by MSC.