

MSC MANNED SPACE FLIGHT BUDGET

	<u>FY 1967</u>	<u>FY 1968</u>
RESEARCH AND DEVELOPMENT		
GEMINI	21.6	0
APOLLO SPACECRAFT	1243.6	1028.9
MISSION SUPPORT	106.5	131.5
APOLLO APPLICATIONS	32.6	228.2
ADVANCED MISSIONS	<u>3.3</u>	<u>3.4</u>
RESEARCH AND DEVELOPMENT TOTAL	1407.6	1392.0
ADMINISTRATIVE OPERATIONS	95.0	97.6
CONSTRUCTION OF FACILITIES	<u>9.1</u>	<u>2.4</u>
TOTAL	1511.7	1492.0

FIGURE 1

FY 1968 ADMINISTRATIVE OPERATIONS BUDGET (DOLLARS IN THOUSANDS)

	<u>FY 1967</u>	<u>BUDGET FY 1968</u>
NUMBER OF PERMANENT POSITIONS, YEAREND	4634	4634
NUMBER OF MAN-YEARS (PERMANENT POSITIONS)	4468	4559
PERSONNEL AND RELATED COSTS	\$59,287	\$60,623
ADMINISTRATIVE OPERATIONS COST EXCLUSIVE OF PERSONNEL AND RELATED COSTS	<u>35,702</u>	<u>37,013</u>
TOTAL ADMINISTRATIVE OPERATIONS	\$94,989	\$97,636

FIGURE 2