

BACKGROUND MATERIAL

NASA FY 2003 BUDGET BRIEFING

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NOTE: There should be no premature release of this statement
nor should any of its contents be paraphrased or alluded
to in earlier stories.

NATIONAL AERONAUTICS AND SPACE ADMINISTRATION

**FY 2003 BUDGET SUMMARY
(Millions of Dollars)**

	FY 2002	FY 2003
HUMAN SPACE FLIGHT	6,830.1	6,130.9
SCIENCE, AERONAUTICS & TECHNOLOGY	8,047.8	8,844.5
INSPECTOR GENERAL	23.7	24.6
SUBTOTAL BUDGET AUTHORITY	14,901.7	15,000.0
FULL FUNDING FOR FEDERAL RETIREES COST*	[111.0]	117.0
TOTAL INCLUDING FEDERAL RETIREES COST	[15,012.7]	15,117.0

Note: FY02 Funding includes \$108.5M for
Emergency Response Fund

*Funding for Federal Retirees Not Distributed by Appropriation/Enterprise

Totals may not add due to rounding

	FY 2002	FY 2003
<i>HUMAN SPACE FLIGHT</i>	6,830.1	6,130.9
<u>SPACE STATION</u>	<u>1,721.7</u>	<u>1,492.1</u>
VEHICLE	369.1	292.3
OPERATIONS CAPABILITY	1,312.6	1,199.8
CREW RETURN VEHICLE	40.0	
<u>SPACE SHUTTLE</u>	<u>3,272.8</u>	<u>3,208.0</u>
FLIGHT HARDWARE	2,028.1	1,844.3
GROUND OPERATIONS	610.9	589.3
FLIGHT OPERATIONS	238.0	266.6
PROGRAM INTEGRATION	395.8	507.8
<u>PAYLOAD AND ELV SUPPORT</u>	<u>91.3</u>	<u>87.5</u>
PAYLOAD CARRIERS AND SUPPORT	57.0	51.7
EXPENDABLE LAUNCH VEHICLE MISSION SUPPORT	34.3	35.8
<u>INVESTMENTS AND SUPPORT</u>	<u>1,214.5</u>	<u>1,178.2</u>
ROCKET PROPULSION TEST SUPPORT	27.8	27.9
ENGINEERING AND TECHNICAL BASE	75.2	72.4
HEDS TECHNOLOGY AND COMMERCIALIZATION		
CREW HEALTH & SAFETY		5.8
<u>INSTITUTIONAL SUPPORT</u>	<u>1,111.5</u>	<u>1,072.1</u>
R&PM	1,038.2	997.2
CONSTRUCTION OF FACILITIES	73.3	74.9
<u>SPACE COMMUNICATIONS & DATA SYSTEMS</u>	<u>482.2</u>	<u>117.5</u>
OPERATIONS	318.8	82.1
UPGRADES	25.4	1.4
TDRSS REPLENISHMENT PROJECT	117.5	16.5
TECHNOLOGY INFUSION	20.5	17.5
<u>SAFETY, MISSION ASSURANCE & ENGINEERING</u>	<u>47.6</u>	<u>47.6</u>

Totals may not add due to rounding

	FY 2002	FY 2003
SCIENCE, AERONAUTICS & TECHNOLOGY	8,047.8	8,844.5
<u>SPACE SCIENCE</u>	<u>2,867.1</u>	<u>3,414.3</u>
GRAVITY PROBE-B (GP-B)	46.1	19.7
HUBBLE SPACE TELESCOPE (HST)	172.0	138.9
STRATOSPHERIC OBSERVATORY FOR INFRARED ASTRONOMY (SOFIA)	38.0	46.9
SPACE INFRARED TELESCOPE FACILITY (SIRTF)	113.0	47.4
THERMOSPHERE, IONOSPHERE, MESOSPHERE ENERGETICS & DYNAMICS (TIMED)	4.2	
SOLAR TERRESTRIAL RELATIONS OBSERVATORY (STEREO)	52.9	74.3
GAMMA-RAY LARGE AREA SPACE TELESCOPE (GLAST)	20.7	69.2
NEW FRONTIERS		15.0
PAYLOAD AND INSTRUMENT DEVELOPMENT	47.5	38.0
EXPLORER PROGRAM	125.2	135.1
MARS EXPLORATION PROGRAM	414.7	453.6
DISCOVERY	214.6	207.7
MISSION OPERATIONS	174.8	385.2
TECHNOLOGY PROGRAMS	440.2	703.9
RESEARCH PROGRAMS	646.5	709.6
<u>INSTITUTIONAL SUPPORT</u>	<u>356.7</u>	<u>369.8</u>
R&PM	321.2	333.5
CONSTRUCTION OF FACILITIES	35.5	36.3
<u>BIOLOGICAL & PHYSICAL RESEARCH</u>	<u>820.0</u>	<u>842.3</u>
BIOASTRONAUTICS RESEARCH	95.6	113.0
FUNDAMENTAL SPACE BIOLOGY	35.3	56.0
PHYSICAL SCIENCES RESEARCH	120.0	134.1
SPACE PRODUCT DEVELOPMENT	17.0	14.8
HEALTH RESEARCH	10.0	3.9
ISS RESEARCH CAPABILITIES	371.3	347.2
<u>INSTITUTIONAL SUPPORT</u>	<u>170.9</u>	<u>173.3</u>
R&PM	156.2	154.3
CONSTRUCTION OF FACILITIES	14.7	19.0

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	FY 2002	FY 2003
<u>EARTH SCIENCE</u>	<u>1,625.7</u>	<u>1,628.4</u>
<u>MAJOR DEVELOPMENT</u>	<u>752.6</u>	<u>556.4</u>
EARTH OBSERVING SYSTEM	385.4	410.9
EARTH OBSERVING SYSTEM DATA INFORMATION SYSTEM	293.0	74.3
EARTH EXPLORERS	74.2	71.2
<u>RESEARCH AND TECHNOLOGY</u>	<u>537.1</u>	<u>506.3</u>
EARTH SCIENCE PROGRAM SCIENCE	340.5	353.9
APPLICATIONS, COMMERCIALIZATION AND OUTREACH	94.8	61.7
TECHNOLOGY INFUSION	101.8	87.3
CONSTRUCTION OF FACILITIES		3.4
<u>MISSION OPERATIONS</u>	<u>47.6</u>	<u>247.8</u>
<u>INSTITUTIONAL SUPPORT</u>	<u>288.4</u>	<u>317.9</u>
R&PM	267.9	296.7
CONSTRUCTION OF FACILITIES	20.5	21.2

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	FY 2002	FY 2003
AEROSPACE TECHNOLOGY	2,507.7	2,815.8
<u>REVOLUTIONIZE AVIATION</u>	<u>599.4</u>	<u>541.4</u>
AVIATION SAFETY PROGRAM	96.1	95.0
VEHICLE SYSTEMS PROGRAM	369.4	321.3
AIRSPACE SYSTEMS PROGRAM	133.9	125.1
<u>ADVANCED SPACE TRANSPORTATION</u>	<u>578.0</u>	<u>879.4</u>
2ND GENERATION REUSABLE LAUNCH VEHICLE PROGRAM	467.0	759.2
SPACE TRANSPORTATION & LAUNCH TECHNOLOGY (STLT)	111.0	120.2
<u>PIONEER REVOLUTIONARY TECHNOLOGY</u>	<u>276.7</u>	<u>274.9</u>
COMPUTING, INFORMATION, & COMMUNICATIONS TECHNOLOGY (CICT)	155.9	154.0
ENGINEERING FOR COMPLEX SYSTEMS	28.0	28.0
ENABLING CONCEPTS & TECHNOLOGIES	92.8	92.9
<u>COMMERCIAL TECHNOLOGY</u>	<u>163.8</u>	<u>146.9</u>
COMMERCIAL PROGRAMS AND TECHNOLOGY TRANSFER AGENTS	48.7	35.6
SMALL BUSINESS INNOVATION RESEARCH PROGRAMS	115.1	111.3
<u>INSTITUTIONAL SUPPORT</u>	<u>889.8</u>	<u>973.2</u>
R&PM	804.8	857.7
CONSTRUCTION OF FACILITIES	85.0	115.5
<u>ACADEMIC PROGRAMS</u>	<u>227.3</u>	<u>143.7</u>
EDUCATION PROGRAMS	142.6	61.6
MINORITY UNIVERSITY RESEARCH & EDUCATION	84.7	82.1
INSPECTOR GENERAL	23.7	24.6

Totals may not add due to rounding

**NATIONAL AERONAUTICS AND SPACE ADMINISTRATION
SUMMARY OF BUDGET PLAN BY FUNCTION
MILLION OF DOLLARS**

The Research and Program Management funds for FY 2002 and FY 2003 displayed are for information. These funds have been allocated in the two appropriation structure by Enterprise which was established beginning in FY 2002.

	FY 2002	FY 2003
PERSONNEL AND RELATED COSTS	1,894.5	2,013.8
TRAVEL	54.7	59.2
RESEARCH OPERATIONS SUPPORT	634.7	566.4
TOTAL	2,583.9	2,639.4

**NATIONAL AERONAUTICS AND SPACE ADMINISTRATION
DISTRIBUTION OF WORKYEARS BY INSTALLATION
FY 2003 BUDGET SUMMARY**

	FY 2002	FY 2003
JOHNSON SPACE CENTER	3014	2975
KENNEDY SPACE CENTER	1852	1870
MARSHALL SPACE FLIGHT CENTER	2761	2761
STENNIS SPACE CENTER	295	301
AMES RESEARCH CENTER	1498	1506
DRYDEN FLIGHT RESEARCH CENTER	600	595
LANGLEY RESEARCH CENTER	2365	2365
GLENN RESEARCH CENTER	1923	1924
GODDARD SPACE FLIGHT CENTER	3317	3323
HEADQUARTERS	1167	1217
SUBTOTAL, FULL-TIME EQUIVALENT WORKYEARS	18,792	18,837
INSPECTOR GENERAL	213	213
TOTAL, FULL-TIME EQUIVALENT WORKYEARS	19,005	19,050

**NATIONAL AERONAUTICS AND SPACE ADMINISTRATION
CONSTRUCTION OF FACILITIES BY APPROPRIATION
FY 2003 BUDGET SUMMARY
(Millions of Dollars)**

	FY 2002	FY 2003
<u>HUMAN SPACE FLIGHT</u>	46.5	18.2
<u>INTERNATIONAL SPACE STATION</u>	<u>5.0</u>	
Modify ISS Software Development Integraton Laboratory (JSC)	5.0	
<u>SPACE SHUTTLE</u>	<u>39.5</u>	<u>15.0</u>
Replace Cell "E" Air Handling Units, Building 110 (MAF)		1.7
Replace Chilled Water, Steam, and Condensate System (MAF)	1.9	2.0
Replace Paint Spray Facility, Building 103 (MAF)		2.0
Repair Crane Hoist Trolley Motor Drive, Rotating Payload Servicing Facility (KSC)	1.6	
Repairs to the Vehicle Assembly Building (KSC)	25.0	
Restore Low Voltage Power System, Pad B (KSC)	2.0	
Repair and Modernize A-Complex (SSC)	3.0	
Minor Revitalization of Facilities at Various Locations, Not in excess of \$1.5 million per project	4.5	7.8
Facility Planning and Design	1.5	1.5
<u>PAYLOAD AND ELV SUPPORT</u>	<u>2.0</u>	<u>3.2</u>
Minor Revitalization of Facilities at Various Locations, Not in excess of \$1.5 million per project	1.9	3.0
Facility Planning and Design	0.1	0.2
<u>SCIENCE, AERONAUTICS, AND TECHNOLOGY</u>	75.4	41.9
<u>SPACE SCIENCE</u>	<u>43.6</u>	<u>21.7</u>
Construct Flight Projects Center (JPL)	12.4	16.5
Safety Renovations, Buildings 2 and 26 (GSFC)	1.7	
Construct 34-Meter Beam Waveguide Antenna, Madrid Spain (JPL)	7.0	
Construct Propulsion Research Laboratory (MSFC)	22.0	
Facility Planning and Design	0.5	5.2
<u>BIOLOGICAL AND PHYSICAL RESEARCH</u>	<u>9.8</u>	<u>2.8</u>
Construct Booster Application Facility, Brookhaven National Laboratory	9.8	2.8
<u>EARTH SCIENCE</u>	<u>2.5</u>	<u>3.4</u>
Construct Flight Projects Center (JPL)	2.5	3.4
<u>AEROSPACE TECHNOLOGY</u>	<u>19.5</u>	<u>14.0</u>
Modify Cell W-2 for Dual-Spool Turbine Research, ERB (GRC)		10.0
Construct Rocket Based Combined Cycle (RBCC) Test Facility (SSC)	8.0	4.0
Construct Visitor Center (LaRC)	1.5	
Construct Addition to Main Administration Building (SSC)	3.5	
Construct Propulsion Test Operations Facility (SSC)	1.5	
Upgrade E-Complex Test Capabilities (SSC)	5.0	

	FY 2002	FY 2003
<u>INSTITUTIONAL SUPPORT PROJECTS</u>	<u>233.4</u>	<u>266.9</u>
<u>AMES RESEARCH CENTER</u>	<u>10.0</u>	
Construct Child Care Facility	1.1	
Restore Electrical Distribution System	8.9	
<u>DRYDEN FLIGHT RESEARCH CENTER</u>	<u>3.0</u>	
Rehabilitate and Modify Central Emergency Generator System (DFRC)	3.0	
<u>GLENN RESEARCH CENTER</u>	<u>3.9</u>	<u>6.9</u>
Repair Roofs and Masonry, Various Buildings (GRC)		1.8
Repair Sanitary Sewer System	3.9	1.6
Upgrade 150 PSIG Combustion Air System, ERB (GRC)		3.5
<u>GODDARD SPACE FLIGHT CENTER</u>	<u>6.9</u>	<u>6.7</u>
Realign Soil Conservation Service Road, Greenbelt (GSFC)		4.4
Repair Site Steam Distribution System	4.0	2.3
Restore Parkway Bridge (GSFC)	2.9	
<u>JET PROPULSION LABORATORY</u>	<u>2.8</u>	<u>2.0</u>
Relocate and Revitalize High Efficiency Antenna, DSS-65. Madrid Spain (JPL)		2.0
Connect Madrid Deep Space Communications Complex to Commercial Power(JPL)	2.8	
<u>JOHNSON SPACE CENTER</u>	<u>3.2</u>	<u>0.0</u>
Rehabilitate Aircraft Hangar, Ellington Field	3.2	
<u>KENNEDY SPACE CENTER</u>	<u>19.5</u>	<u>7.6</u>
Construct Operations Support Building II, LC-39 Area (KSC)	12.8	5.6
Replace Air Handling Units, Headquarters Building (KSC)		2.0
Construct Operations Support Building, Pad A(KSC)	4.7	
Construct Replacement Air Traffic Control Tower, Shuttle Landing Facility (KSC)	2.0	
<u>LANGLEY RESEARCH CENTER</u>	<u>9.2</u>	<u>6.5</u>
Repairs to Air Conditioning Systems, Various Facilities (LaRC)	3.3	3.7
Upgrade Hangar Fire Suppression System, B1244 (LaRC)		2.8
Rehabilitate Atmospheric Sciences Building, 1250	2.4	
Replace Heater, 20-inch Mach 6 CF4 Tunnel	3.5	

Note: Funding for these projects has been distributed to the Enterprises.

	FY 2002	FY 2003
<u>MARSHALL SPACE FLIGHT CENTER</u>	<u>7.5</u>	<u>7.3</u>
Construct Replacement Office Building, 4600 Area (MSFC)		7.3
Rehabilitate Interior of Office and Laboratory Building	1.8	
Rehabilitate and Modify Productivity Enhancement Complex	3.6	
Rehabilitate Precision Cleaning Facility	2.1	
<u>MICHOUD ASSEMBLY FACILITY</u>	<u>14.4</u>	<u>13.8</u>
Replace Roof, External Tank Manufacturing Building (MAF)	12.0	11.0
Replace Site-Wide High Voltage Oil Switches (MAF)		2.8
Repair and Upgrade Substations 31, 32, and 33 (MAF)	2.4	
<u>WALLOPS FLIGHT FACILITY</u>		<u>2.0</u>
Repairs to Airfield (WFF)		2.0
MINOR REVITALIZATION OF FACILITIES AT VARIOUS LOCATIONS NOT IN EXCESS OF \$1.5 MILLION PER PROJECT	80.3	91.9
FACILITY PLANNING & DESIGN	15.7	17.2
ENVIRONMENTAL COMPLIANCE & RESTORATION	57.0	105.0

Note: Funding for these projects has been distributed to the Enterprises.

**NATIONAL AERONAUTICS AND SPACE ADMINISTRATION
FULL FUNDING FOR FEDERAL RETIREE COSTS
IN MILLIONS OF DOLLARS**

The Administration has proposed legislation (Budgeting and Managing for Results: Full Funding for Federal Retiree Costs Act of 2001) to require agencies, beginning in FY 2003, to pay the full Government share of the accruing cost of retirement for current CSRS, CIA and Foreign Service employees, the Coast Guard, Public Health Service and NOAA Commissioned Corps.

	FY 2002	FY 2003
HUMAN SPACE FLIGHT	[43.0]	42.0
SCIENCE, AERONAUTICS AND TECHNOLOGY	[67.0]	74.0
INSPECTOR GENERAL	[1.0]	1.0
TOTAL	[111.0]	117.0