

NATIONAL AERONAUTICS AND SPACE ADMINISTRATION

TWO APPROPRIATION BUDGET/MISSION SUPPORT

FISCAL YEAR 2003 ESTIMATES

GENERAL STATEMENT

In FY 2001, the Mission Support appropriation provided funding for mission support and includes: safety, mission assurance, engineering and advanced concepts activities supporting agency programs; salaries and related expenses in support of research in NASA field installations; design, repair, rehabilitation and modification of institutional facilities and construction of new institutional facilities; and other operations activities supporting conduct of agency programs.

Beginning in FY 2002, NASA implemented a two-appropriation budget (excluding the Inspector General account). The two-appropriation budget includes Human Space Flight (HSF) and Science, Aeronautics and Technology (SAT) and is NASA's first step at transitioning to a full cost budget. While full cost will ultimately integrate institutional and programmatic funds into a single budget, that integration is done in a step-wise manner, by providing for a mission support budget line under each Enterprise and eliminating the present mission support appropriation. This initial step will begin to recognize, budget, and track direct full time equivalent (FTE) people associated at the Enterprise level and then use this FTE data to distribute other-than-direct (OTD) institutional costs (Research and Program Management and non-programmatic Construction of Facilities) using the relative percentages of direct FTE's by Enterprise.

This means the distribution of the OTD resources takes advantage of a basic assumption, to be used prior to the existence of cost and service pools, that FTE's are a reasonable relative indicator at the Enterprise level of required facility and institutional capabilities. Taking this step will help program/project personnel and decision makers begin to understand the potential magnitude of institutional funds that are associated with each Enterprise in preparation for the day when full cost budgeting will distribute these funds most appropriately to the project level via the appropriate cost/service pools.

The Mission Support budget is shown for display purposes only. Beginning in FY 2002, there is no longer a Mission Support account. Institutional costs will be budgeted within HSF and SAT (as discussed above), and Safety, Mission Assurance and Engineering will be budgeted within the HSF account.

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TWO APPROPRIATION BUDGET/MISSION SUPPORT

**FISCAL YEAR 2003 ESTIMATES
(IN MILLIONS OF REAL YEAR DOLLARS)**

| | | <u>BUDGET PLAN</u> | |
|---|-----------------------|---------------------------|-------------------------|
| | FY 2001 | FY 2002* | FY 2003* |
| | OP PLAN | INITIAL | PRES |
| | <u>REVSIED</u> | <u>OP PLAN</u> | <u>BUDGET</u> |
| MISSION SUPPORT | <u>2,602.3</u> | <u>[2,864.9]</u> | <u>[2,953.9]</u> |
| SAFETY, MISSION ASSURANCE AND ENGINEERING | 47.4 | [47.6] | [47.6] |
| RESEARCH AND PROGRAM MANAGEMENT | 2,276.4 | [2,583.9] | [2,639.4] |
| CONSTRUCTION OF FACILITIES | 278.5 | [233.4] | [266.9] |

**Beginning in FY 2002, SMA&E is included within the Human Space Flight Appropriation. Research and Program Management and Construction of facilities are included in the Institutional Support budgets in each of the five enterprises. FY 2002 and FY 2003 data is for comparison purposes only.*

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TWO APPROPRIATION BUDGET/MISSION SUPPORT

**REIMBURSABLE SUMMARY
(MILLIONS OF DOLLARS)**

BUDGET PLAN

| | FY 2001 OP PLAN <u>REVISED</u> | FY 2002 INITIAL <u>OP PLAN</u> | FY 2003 PRES <u>BUDGET</u> |
|--|--------------------------------------|--------------------------------------|----------------------------------|
| MISSION SUPPORT | <u>58.4</u> | == | == |
| *SAFETY, MISSION ASSURANCE AND ENGINEERING | 0.5 | -- | -- |
| **SPACE COMMUNICATIONS SERVICES | 2.5 | -- | -- |
| ***RESEARCH AND PROGRAM MANAGEMENT | 51.7 | -- | -- |
| ***CONSTRUCTION OF FACILITIES | 3.7 | -- | -- |

**Beginning in FY 2002, Safety, Mission Assurance and Engineering (SMA&E) is included in the Human Space Flight appropriation*

***Beginning in FY 2002, Space Communications Services are included in the Space Communications and Data Systems budget of the Human Space Flight appropriation*

****Beginning in FY 2002, Research and Program Management and Construction of Facilities are included in the Investments and Support budget of the Human Space Flight appropriation, and in the Institutional Support budgets of each Enterprise within the Science, Aeronautics and Technology appropriation.*