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BUDGET REVIEW BOARD MEETINGS

J.A.-Baker-III



EXECUTIVE OFFICE OF THE PRESIDENT

OFFICE OF MANAGEMENT AND BUDGET

WASHINGTON, D.C. 20503



December 8, 1983

MEMORANDUM TO: JAMES A. BAKER, III ✓
 EDWIN MEESE, III
 DAVID A. STOCKMAN

FROM: Joseph Wright

SUBJECT: FTE Status Report

As of close of business yesterday the status of the FY 1984 and FY 1985 FTE employment was:

	<u>FY 1984</u>	<u>FY 1985</u>
Target.....	1,088,100	1,088,100
Agency request.....	1,115,879	1,125,247
OMB recommendation.....	1,102,777	1,081,620
Difference from:		
Agency request.....	-13,102	-43,627
Target.....	+14,677	-6,480
BRB add-back.....	<u>+63</u>	<u>+3,950</u>
Current difference from target	+14,740	-2,530

These estimates incorporate the Budget Review Board's EPA, Justice, NASA, VA, Commerce, SBA, and Export-Import decisions.

Experience tells us that we need to keep a safety margin of at least 1,000 to accommodate inevitable changes in the underlying data base as the estimates are scrubbed more thoroughly. This would leave only about 1,500 FTEs that could be given away and still permit us to meet the President's goal.

But there are claims for substantially more in the requests of agencies to come before the Budget Review Board and those that OMB is trying to settle. Agency requests for increases over OMB's recommendation that are still to come before the Board are:

	<u>FY 1984</u>	<u>FY 1985</u>
Agriculture.....	---	---
State.....	+524	+1,527
AID.....	+76	+20
USIA.....	+34	+371
Energy.....	+662	+1,585
Treasury.....	<u>+195</u>	<u>+4,292</u>
Total.....	+1,491	+7,795

Requests in excess of OMB's recommendation that OMB is trying to settle are much greater: 10,303 in FY 1984 and 19,623 in FY 1985.

Summary tables on the current status of FTEs are attached.

Attachments

FTE STATUS AFTER OMB PASSBACK
VS 75,000 REDUCTION GOAL

1984 Status

o FTE level to achieve 75K reduction.....	1,088,100
o President's FY 1984 Budget agency ceilings.....	1,104,925
-- Starting excess in 1984 agency ceilings.....	<u>+16,825</u>
o 1984 agency request submitted to OMB.....	1,115,879
-- Total excess vs. 75K target.....	<u>+27,779</u>
o OMB passback.....	1,102,777
-- Reduction from agency request.....	<u>-13,102</u>
-- Remaining excess vs. 75K target.....	+14,677
o BRB Add-back to OMB passback to date.....	+63
-- Current excess vs. 75K target.....	+14,740

1985 Status

o FTE level to achieve 75K reduction.....	1,088,100
o President's FY 1984 Budget agency ceilings.....	1,100,472
-- Starting excess in 1985 ceiling.....	<u>+12,372</u>
o 1985 agency request submitted to OMB.....	1,125,247
-- Total excess v. 75K target.....	<u>+37,147</u>
o OMB passback.....	1,081,620
-- Reduction from agency request.....	<u>-43,627</u>
-- OMB passback v. 75K target.....	-6,480
o BRB add-back to OMB passback to date.....	+3,950
-- Current status vs. 75K target.....	-2,530

STATUS OF FTE EMPLOYMENT, FY 1985

Being negotiated	Ceiling	Agency Request	OMB/BRB Recom.	Recommendation compared with:	
				Request	Ceiling
Corps of Engineers.....	28,935	28,935	28,085	-850	-850
Education.....	5,174	5,345	4,616	-729	-558
HHS.....	134,040	137,029	129,886	-7,143	-4,154
HUD.....	12,721	12,910	11,786	-1,124	-935
Interior.....	73,532	73,320	71,291	-2,029	-2,241
Labor.....	18,844	18,787	18,221	-566	-623
Transportation.....	62,473	63,237	61,278	-1,959	-1,195
GSA.....	29,073	28,770	28,002	-768	-1,071
OPM.....	5,837	5,837	5,832	-5	-5
Panama Canal Commission.....	8,900	8,840	8,840	---	-60
TVA.....	39,950	38,500	36,000	-2,500	-3,950
All other agencies.....	42,775	45,022	43,072	-1,950	+297
Subtotal.....	<u>462,254</u>	<u>466,532</u>	<u>446,909</u>	<u>-19,623</u>	<u>-15,345</u>
<u>Pending before BRB</u>					
Agriculture.....	106,900	106,900	106,900	---	---
State.....	24,442	25,969	24,442	-1,527	---
AID.....	5,128	5,128	5,108	-20	-20
USIA.....	8,536	9,081	8,710	-371	+174
Energy.....	15,798	17,367	15,782	-1,585	-16
Treasury.....	126,000	128,644	124,352	-4,292	-1,648
Subtotal.....	<u>286,804</u>	<u>293,089</u>	<u>285,294</u>	<u>-7,795</u>	<u>-1,510</u>
<u>Settled by BRB ^{1/}</u>					
EPA.....	11,548	13,291	12,314	-977	+766
Justice.....	58,978	63,549	60,607	-2,942	+1,629
NASA.....	22,000	22,200	22,000	-200	---
VA.....	220,799	226,543	221,555	-4,988	+692
Commerce.....	33,847	34,824	32,433	-2,391	-1,414
SBA.....	3,900	4,860	4,100	-760	+200
Export-Import.....	342	359	358	-1	+16
Subtotal.....	<u>351,478</u>	<u>365,626</u>	<u>353,367</u>	<u>-12,259</u>	<u>+1,889</u>
Total.....	<u>1,100,536</u>	<u>1,125,247</u>	<u>1,085,570</u>	<u>-39,677</u>	<u>-14,966</u>
Target.....	1,088,100	1,088,100	1,088,100		(+12,436)
Difference from target.....	+12,436	+37,147	-2,530		(-2,530)

^{1/} Estimates.

December 8, 1983

BUDGET REVIEW BOARD ACTIONS
ON FULL-TIME EQUIVALENT EMPLOYMENT

<u>Agency</u>	Change from OMB recommendation:	
	<u>FY 1984</u>	<u>FY 1985</u>
NASA.....	---	+32
Justice.....	---	+1,586
EPA.....	+50	+1,024
VA.....	---	+692
Commerce.....	---	+400
SBA.....	---	+200
Export-Import Bank.....	+13	+16
Total.....	+63	+3,950

December 7, 1983

SUMMARY REPORT
 FULL-TIME EQUIVALENT EMPLOYMENT: FY 1984
 NON-DEFENSE AGENCIES

AGENCY	FY 1981 Actual	FY 1982 Actual	FY 1983 Actual	FY 1984			
				Ceiling	Request	Stat. Code	Recom.
Agriculture.....	117,294	111,853	109,773	108,900	108,900	A	108,900
Commerce.....	40,704	32,437	32,715	33,121	33,317	B	33,439
Corps of Engineers.....	34,200	31,111	30,816	28,935	28,935	A	28,935
Education.....	6,872	5,639	5,360	5,259	5,335	A	5,009
Energy.....	18,850	17,920	16,984	15,798	17,370	A	16,708
Health & Human Services.....	147,961	141,548	141,715	137,900	142,358	A	137,388
Housing & Urban Devel.....	16,100	14,609	13,779	12,914	12,951	A	12,531
Interior.....	80,545	73,220	73,451	73,532	73,427	A	73,232
Justice.....	55,542	53,876	55,686	58,487	59,193	B	58,665**
Labor.....	22,613	19,184	18,968	19,261	19,251	A	19,124
State.....	23,372	23,545	23,786	24,359	24,883	A	24,359
Transportation.....	58,839	60,340	61,752	62,473	63,204	A	62,000
Treasury.....	123,824	115,829	118,507	126,334	128,870	A	128,675
AID.....	5,759	5,385	5,169	5,277	5,277	A	5,201
EPA.....	12,472	11,450	10,883	11,548	11,548	B	11,598**
GSA.....	34,034	30,168	28,391	29,073	29,118	A	29,118
NASA.....	22,611	22,430	22,246	22,000	22,200	B	22,000
Office of Personnel Mgmt....	7,164	5,996	5,601	5,837	5,837	A	5,837
Panama Canal Comm.....	8,903	8,708	8,636	8,890	8,778	A	8,778
Small Bus. Admin.....	5,012	4,340	4,231	4,133	4,410	B	4,200
USIA.....	7,834	7,805	7,906	8,536	8,437	A	8,403
TVA.....	50,087	41,230	35,646	39,553	38,500	A	35,500
VA.....	214,113	215,321	216,836	219,292	219,939	B	219,500
All other agencies.....	49,032	43,738	43,233	43,513	43,841	*	43,740
Total.....	1,163,737	1,097,682	1,092,070	1,104,925	1,115,879	n/a	1,102,840
Target.....	-----	-----	1,107,800	1,088,100	1,088,100	n/a	1,088,100
Difference.....	-----	-----	-15,730	16,825	27,779	n/a	14,740

STATUS (of recommendations) CODES:

A -- OMB recommendation B -- BRB/Presidential decision * -- Mixed status ** -- Preliminary

December 8, 1983

SUMMARY REPORT
 FULL-TIME EQUIVALENT EMPLOYMENT: FY 1985
 NON-DEFENSE AGENCIES

AGENCY	FY 1981 Actual	FY 1982 Actual	FY 1983 Actual	FY 1985		Stat. Code	Recom.
				Ceiling	Request		
Agriculture.....	117,294	111,853	109,773	106,900	106,900	A	106,900
Commerce.....	40,704	32,437	32,715	33,847	34,824	B	32,433
Corps of Engineers.....	34,200	31,111	30,816	28,935	28,935	A	28,085
Education.....	6,872	5,639	5,360	5,174	5,345	A	4,616
Energy.....	18,850	17,920	16,984	15,798	17,367	A	15,782
Health & Human Services.....	147,961	141,548	141,715	134,040	137,029	A	129,886
Housing & Urban Devel.....	16,100	14,609	13,779	12,721	12,910	A	11,786
Interior.....	80,545	73,220	73,451	73,532	73,320	A	71,291
Justice.....	55,542	53,876	55,686	58,978	63,549	B	60,607**
Labor.....	22,613	19,184	18,968	18,844	18,787	A	18,221
State.....	23,372	23,545	23,786	24,442	25,969	A	24,442
Transportation.....	58,839	60,340	61,752	62,473	63,237	A	61,278
Treasury.....	123,824	115,829	118,507	126,000	128,644	A	124,352
AID.....	5,759	5,385	5,169	5,128	5,128	A	5,108
EPA.....	12,472	11,450	10,883	11,548	13,291	B	12,314**
GSA.....	34,034	30,168	28,391	29,073	28,770	A	28,002
NASA.....	22,611	22,430	22,246	22,000	22,200	B	22,000
Office of Personnel Mgmt....	7,164	5,996	5,601	5,837	5,837	A	5,832
Panama Canal Comm.....	8,903	8,708	8,636	8,900	8,840	A	8,840
Small Bus. Admin.....	5,012	4,340	4,231	3,900	4,860	B	4,100
USIA.....	7,834	7,805	7,906	8,536	9,081	A	8,710
TVA.....	50,087	41,230	35,646	39,950	38,500	A	36,000
VA.....	214,113	215,321	216,836	220,863	226,543	B	221,555
All other agencies.....	49,032	43,738	43,233	43,117	45,381	*	43,430
Total.....	1,163,737	1,097,682	1,092,070	1,100,536	1,125,247	n/a	1,085,570
Target.....	-----	-----	1,107,800	1,088,100	1,088,100	n/a	1,088,100
Difference.....	-----	-----	-15,730	12,436	37,147	n/a	-2,530

STATUS (of recommendations) CODES:

A -- OMB recommendation

B -- BRB/Presidential decision

* -- Mixed status

** -- Preliminary

AGENCY ADD-ON TO PRESIDENT'S BUDGET TARGETS:

"OUR CONSTITUENCIES AND PRIORITIES"



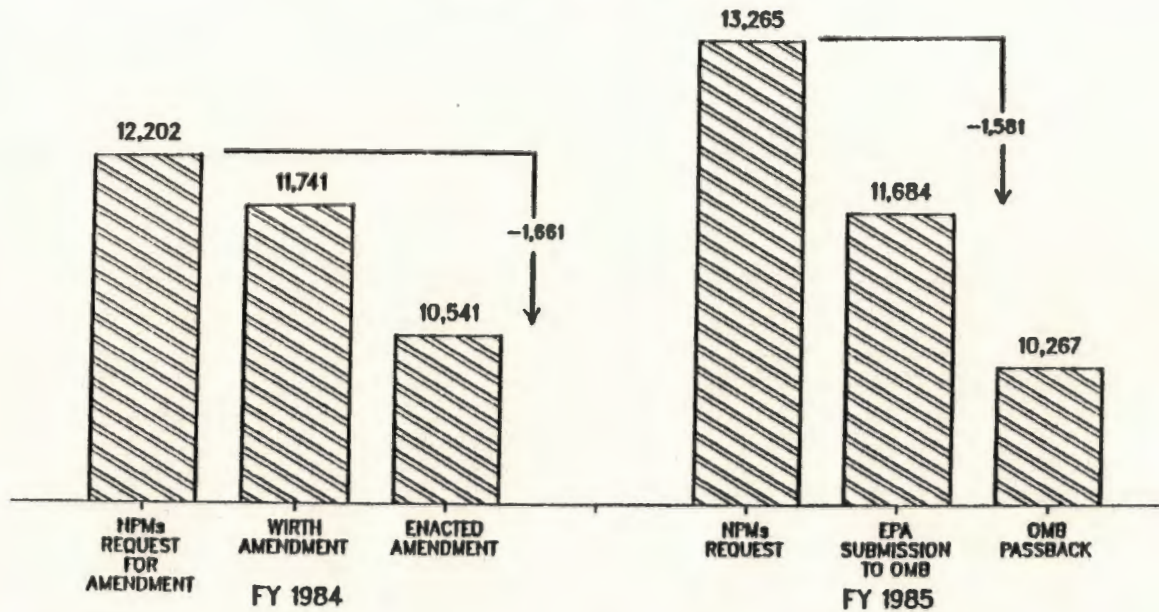
	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>Total</u>
<u>Agency Request Add-on:</u>					
1) NASA (option #4)	+470	+1,360	+1,870	+3,120	+6,820
2) Veterans Administration	+1,631	+2,280	+2,427	+2,696	+9,034
3) Justice Department	+451	+568	+603	+689	+2,311
4) Commerce/SBA/Ex-Im Bank	+3,183	+3,970	+4,843	+5,890	+17,886
5) DOE -- Defense Weapons	+62	+1,966	+2,376	+2,682	+7,086
6) Farm Program -- CCC	<u>+4,340</u>	<u>+7,200</u>	<u>+7,730</u>	<u>+8,460</u>	<u>+27,730</u>
7) Total Add-on	+10,137	+17,344	+19,849	+23,537	+70,867
<u>Compared to President's Budget Target from Above Agencies:</u>					
8) President's Budget Target	<u>58,655</u>	<u>59,406</u>	<u>62,196</u>	<u>62,765</u>	<u>217,962</u>
9) Percent Over Target	+17%	+29%	+32%	+38%	+33%

AGENCY ADD-ON TO PRESIDENT'S BUDGET TARGET:

"THEIR CONSTITUENCIES AND PRIORITIES"

	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>Total</u>
<u>Agency Request Add-on</u>					
1) Department of Education (Discretionary)	+3,328	+3,318	+3,297	+3,350	+13,293
2) HHS Discretionary	+1,058	+1,367	+1,462	+1,478	+5,365
3) AFDC/Medicaid/SSI	0	0	0	0	0
4) HUD and Housing	+1,683	+1,178	+1,877	+2,192	+6,930
5) Labor Department (Discretionary)	+97	+461	+470	+497	+1,525
6) EPA	+546	+651	+697	+732	+2,626
7) Nutrition Programs	<u>+1,373</u>	<u>+1,507</u>	<u>+1,607</u>	<u>+1,763</u>	<u>+6,250</u>
8) Total Add-on	+8,085	+8,482	+9,410	+10,012	+35,989
<u>Compared to President's Budget Target:</u>					
9) President's Budget Target	<u>103,608</u>	<u>106,574</u>	<u>110,979</u>	<u>115,782</u>	<u>436,943</u>
10) Percent Agency Request is Over Target	+7.8%	+7.9%	+8.5%	+8.6%	+8.2%

WE HAVE CARRIED OUT A SERIOUS AND
COMPREHENSIVE BUDGET PROCESS
(OPERATING PROGRAM WORKYEARS)



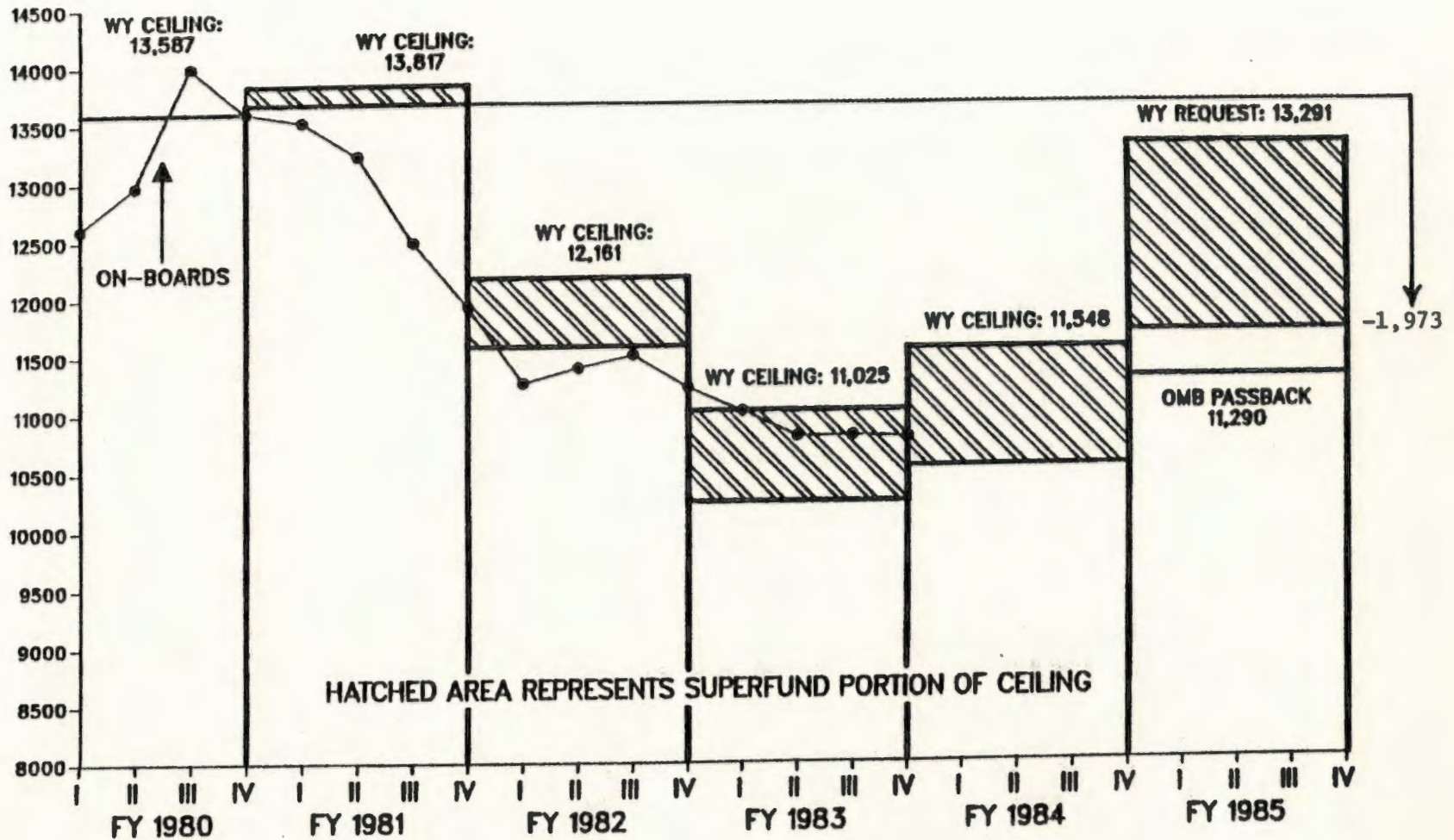
I have "held the line" against unnecessary growth wanted by program managers and Congress.

I believe that we need the requested resources to carry out our statutory mandates.

Our budget process has been intensive and thorough:

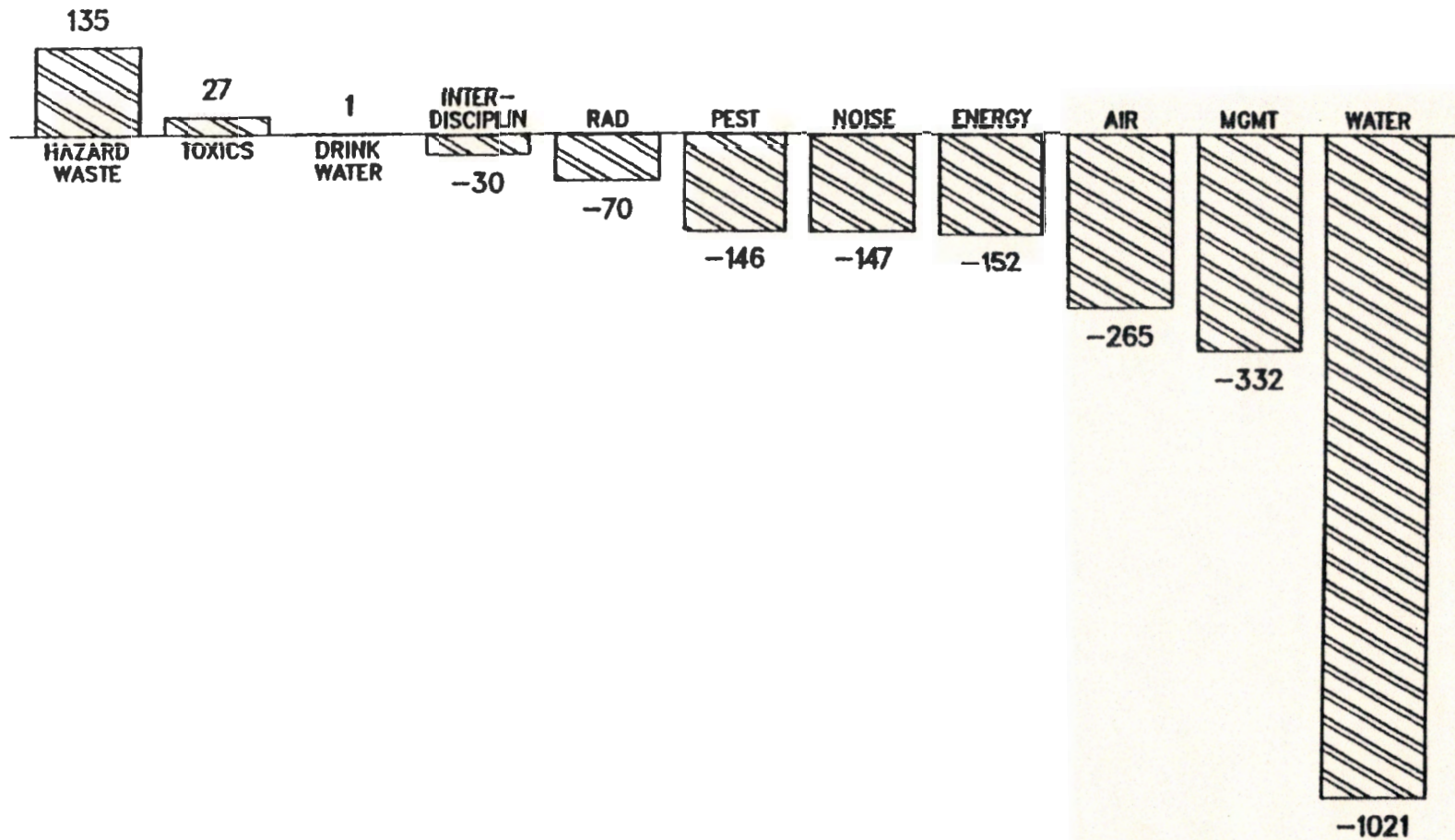
- I issued guidance directing the development of a "tightly constructed, hard needs" budget.
- I held budget reviews for all programs.
- We held a series of detailed, follow-up hearings.
- My senior managers and I openly discussed issues and decisions.
- We scrubbed almost 1,600 workyears from the initial program requests.
- My senior managers have placed a high priority on follow-up meetings with OMB.

EXCLUDING SUPERFUND, OUR FY 1985 REQUEST IS STILL
2,000 WORKYEARS BELOW OUR FY 1981 CEILING



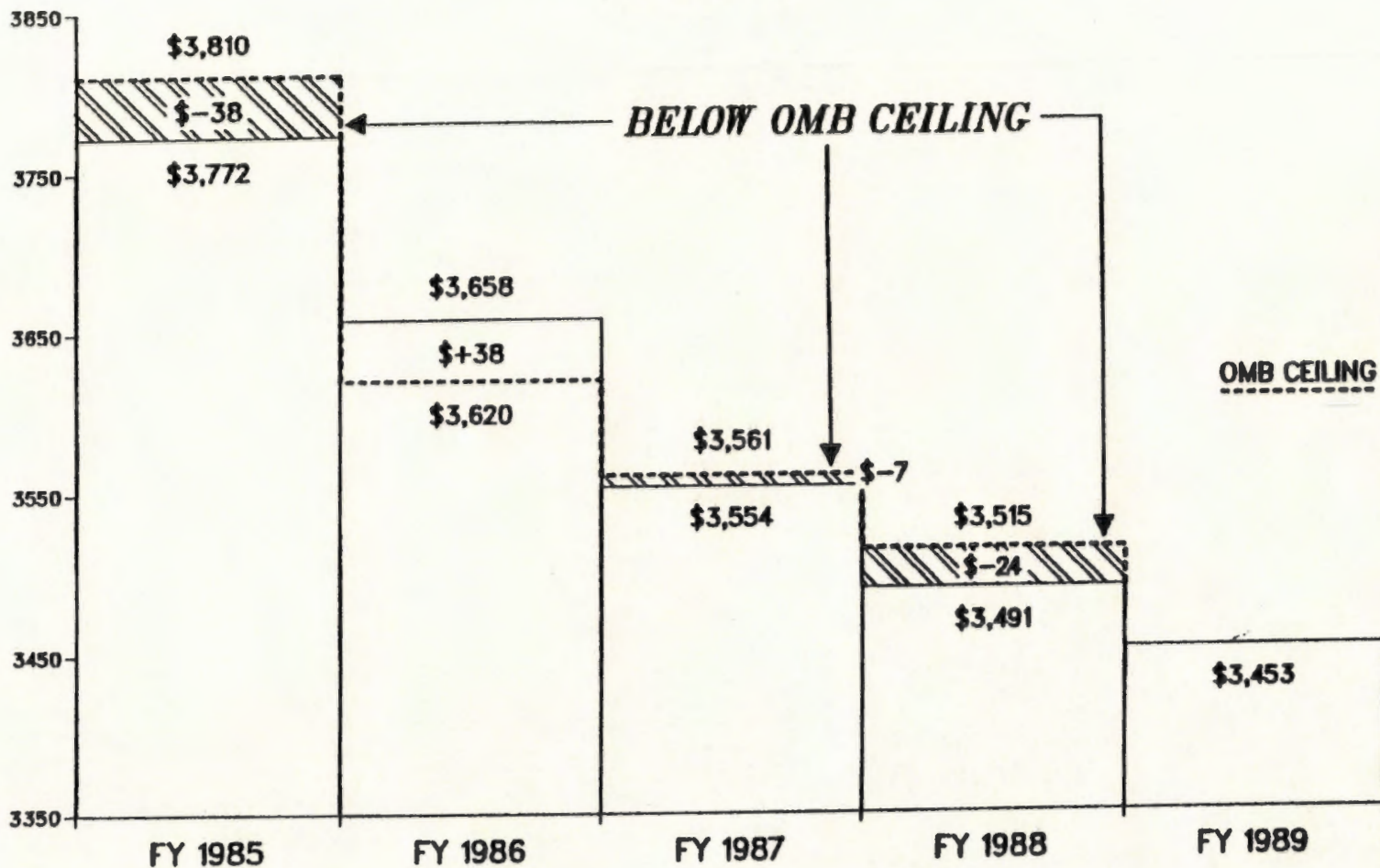
HOWEVER, WE ARE NOT ASKING FOR THE SAME PROGRAM—
OUR PRIORITIES ARE VERY DIFFERENT

(FTE DIFFERENCE: FY 1981 VS. FY 1985 REQUEST)
(OPERATING PROGRAMS ONLY)



OVER FIVE YEARS, EPA'S REQUEST WILL BE \$31 MILLION BELOW OMB'S OUTLAY CEILING

(OPERATING PROGRAMS & CONSTRUCTION GRANTS)
(\$ IN MILLIONS)



ENVIRONMENTAL
PROTECTION
AGENCY

December 5, 1983

FTE STATUS AFTER OMB PASSBACK
VS 75,000 REDUCTION GOAL

1984 Status

o FTE level to achieve 75K reduction.....	1,088,100
o President's FY 1984 Budget agency ceilings.....	<u>1,104,861</u>
o Starting excess in 1984 agency ceilings.....	+16,761
o 1984 agency request submitted to OMB.....	<u>1,117,098</u>
o Total excess vs. 75K target.....	+28,998
o OMB passback.....	<u>1,102,366</u>
o Reduction from agency request.....	-14,732
o Remaining excess vs. 75K target.....	+14,266

1985 Status

o FTE level to achieve 75K reduction.....	1,088,100
o President's FY 1984 Budget agency ceilings.....	<u>1,100,472</u>
o Starting excess in 1985 ceiling.....	+12,372
o 1985 agency request submitted to OMB.....	<u>1,125,115</u>
o Total excess v. 75K target.....	+37,015
o OMB passback.....	<u>1,081,404</u>
o Reduction from agency request.....	-43,711
o OMB passback v. 75K target.....	-6,696



SUMMARY REPORT
 FULL-TIME EQUIVALENT EMPLOYMENT: FY 1984
 NON-DEFENSE AGENCIES

AGENCY	FY 1981 Actual	FY 1982 Actual	FY 1983 Actual	FY 1984			
				Ceiling	Request	Stat. Code	OMB Recom.
Agriculture.....	117,294	111,853	109,773	108,900	108,900	A	108,900
Commerce.....	40,704	32,437	32,715	33,121	34,672	A	33,425
Corps of Engineers.....	34,200	31,111	30,816	28,935	28,935	A	28,935
Education.....	6,872	5,639	5,360	5,259	5,335	A	5,009
Energy.....	18,850	17,920	16,984	15,798	17,370	A	16,708
Health & Human Services.....	147,961	141,548	141,715	137,900	142,358	A	137,388
Housing & Urban Devel.....	16,100	14,609	13,779	12,914	12,951	A	12,531
Interior.....	80,545	73,220	73,451	73,532	73,427	A	73,232
Justice.....	55,542	53,876	55,686	58,487	59,193	A	58,517
Labor.....	22,613	19,184	18,968	19,261	19,251	A	19,124
State.....	23,372	23,545	23,786	24,359	24,883	A	24,359
Transportation.....	58,839	60,340	61,752	62,473	63,204	A	62,000
Treasury.....	123,824	115,829	118,507	126,334	128,870	A	128,750
AID.....	5,759	5,385	5,169	5,277	5,277	A	5,201
EPA.....	12,472	11,450	10,883	11,548	11,548	A	11,548
GSA.....	34,034	30,168	28,391	29,073	29,118	A	29,118
NASA.....	22,611	22,430	22,246	22,000	22,200	A	22,000
Office of Personnel Mgmt....	7,164	5,996	5,601	5,837	5,837	A	5,837
Panama Canal Comm.....	8,903	8,708	8,636	8,890	8,778	A	8,778
Small Bus. Admin.....	5,012	4,340	4,231	4,133	4,410	A	4,200
USIA.....	7,834	7,805	7,906	8,536	8,437	A	8,403
TVA.....	50,087	41,230	35,646	39,553	38,500	A	35,500
VA.....	214,113	215,321	216,836	219,228	219,939	A	219,294
All other agencies	49,032	43,738	43,233	43,513	43,705	*	43,609
Total.....	<u>1,163,737</u>	<u>1,097,682</u>	<u>1,092,070</u>	<u>1,104,861</u>	<u>1,117,098</u>	n/a	<u>1,102,366</u>
Target.....	-----	-----	<u>1,107,800</u>	<u>1,088,100</u>	<u>1,088,100</u>	n/a	<u>1,088,100</u>
Difference.....	-----	-----	<u>-15,730</u>	<u>16,761</u>	<u>28,998</u>	n/a	<u>14,266</u>

STATUS (of OMB Recommendations) CODES:

A -- Director's Review Decision

B -- BRB/Presidential decision

* -- Mixed status

SUMMARY REPORT
 FULL-TIME EQUIVALENT EMPLOYMENT: FY 1985
 NON-DEFENSE AGENCIES

AGENCY	FY 1981 Actual	FY 1982 Actual	FY 1983 Actual	FY 1985		Stat. Code	OMB Recom.
				Ceiling	Request		
Agriculture.....	117,294	111,853	109,773	106,900	106,900	A	106,900
Commerce.....	40,704	32,437	32,715	33,847	34,824	A	32,066
Corps of Engineers.....	34,200	31,111	30,816	28,935	28,935	A	28,085
Education.....	6,872	5,639	5,360	5,174	5,345	A	4,616
Energy.....	18,850	17,920	16,984	15,798	17,367	A	15,782
Health & Human Services.....	147,961	141,548	141,715	134,040	137,029	A	129,886
Housing & Urban Devel.....	16,100	14,609	13,779	12,721	12,910	A	11,786
Interior.....	80,545	73,220	73,451	73,532	73,320	A	71,291
Justice.....	55,542	53,876	55,686	58,978	63,549	A	58,873
Labor.....	22,613	19,184	18,968	18,844	18,737	A	18,221
State.....	23,372	23,545	23,786	24,442	25,969	A	24,442
Transportation.....	58,839	60,340	61,752	62,473	63,237	A	61,278
Treasury.....	123,824	115,829	118,507	126,000	128,644	A	124,411
AID.....	5,759	5,385	5,169	5,128	5,128	A	5,108
EPA.....	12,472	11,450	10,883	11,548	13,228	A	11,290
GSA.....	34,034	30,168	28,391	29,073	28,770	A	28,002
NASA.....	22,611	22,430	22,246	22,000	22,200	A	21,968
Office of Personnel Mgmt....	7,164	5,996	5,601	5,837	5,837	A	5,832
Panama Canal Comm.....	8,903	8,708	8,636	8,900	8,840	A	8,840
Small Bus. Admin.....	5,012	4,340	4,231	3,900	4,860	A	3,900
USIA.....	7,834	7,805	7,906	8,536	9,081	A	8,710
TVA.....	50,087	41,230	35,646	39,950	38,500	A	36,000
VA.....	214,113	215,321	216,836	220,799	226,543	A	220,799
All other agencies	49,032	43,738	43,233	43,117	45,362	*	43,318
Total.....	<u>1,163,737</u>	<u>1,097,682</u>	<u>1,092,070</u>	<u>1,100,472</u>	<u>1,125,115</u>	n/a	<u>1,081,404</u>
Target.....	-----	-----	<u>1,107,800</u>	<u>1,088,100</u>	<u>1,088,100</u>	n/a	<u>1,088,100</u>
Difference.....	-----	-----	<u>-15,730</u>	<u>12,372</u>	<u>37,015</u>	n/a	<u>-6,696</u>

STATUS (of OMB Recommendations) CODES:

A -- Director's Review Decision

B -- BRB/Presidential decision

* -- Mixed status

NON-DEFENSE AGENCY FULL-TIME EQUIVALENT EMPLOYMENT

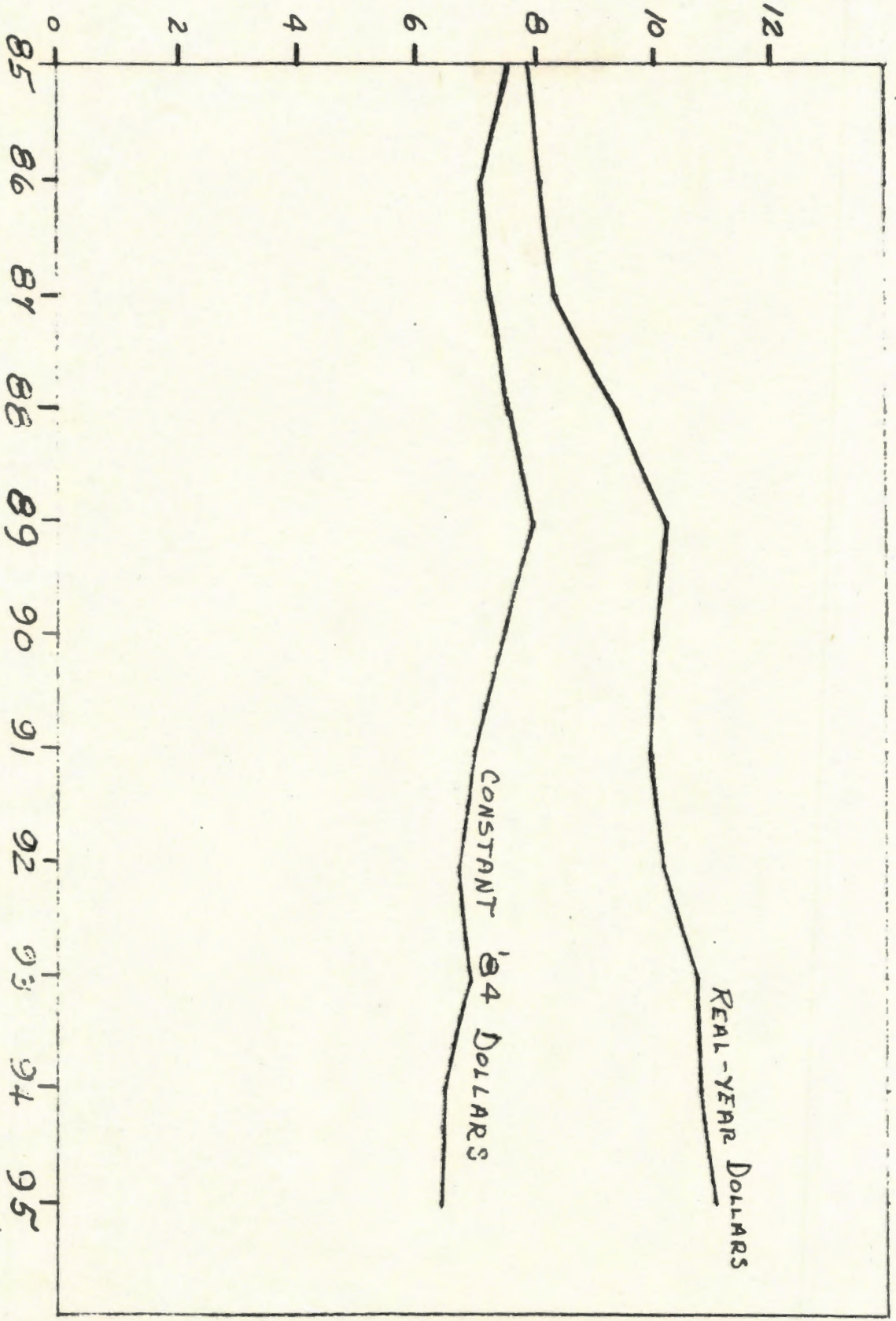
	Ceiling/Actual			OMB Recom./Request		
	1981	1982	1983	1984	1985	1986
<u>All agencies</u>						
Ceiling/OMB recom.....	---	1,135,084	1,116,987	1,102,366	1,081,404	1,078,063
Actual/Request.....	1,163,737	1,097,682	1,092,070	1,117,098	1,125,115	1,131,567
Shortfall/Excess.....	---	-37,402	-24,917	+14,732	+43,711	+53,504
<u>Justice</u>						
Ceiling/OMB recom.....	---	55,749	56,916	58,733	59,021	59,908
Actual/Request.....	55,542	53,876	55,686	59,193	63,529	64,133
Shortfall/Excess.....	---	-1,873	-1,230	+1,460	+4,508	+4,225

NON-DEFENSE AGENCY FULL-TIME EQUIVALENT EMPLOYMENT

	Ceiling/Actual			OMB Recom./Request		
	1981	1982	1983	1984	1985	1986
<u>All agencies</u>						
Ceiling/OMB recom.....	---	1,135,084	1,116,987	1,102,366	1,081,404	1,078,063
Actual/Request.....	1,163,737	1,097,682	1,092,070	1,117,098	1,125,115	1,131,567
Shortfall/Excess.....	---	-37,402	-24,917	+14,732	+43,711	+53,504
<u>NASA</u>						
Ceiling/OMB recom.....	---	22,496	22,011	22,000	21,968	21,968
Actual/Request.....	23,611	22,430	22,246	22,200	22,200	22,200
Shortfall/Excess.....	---	-66	+235	+200	+232	+232

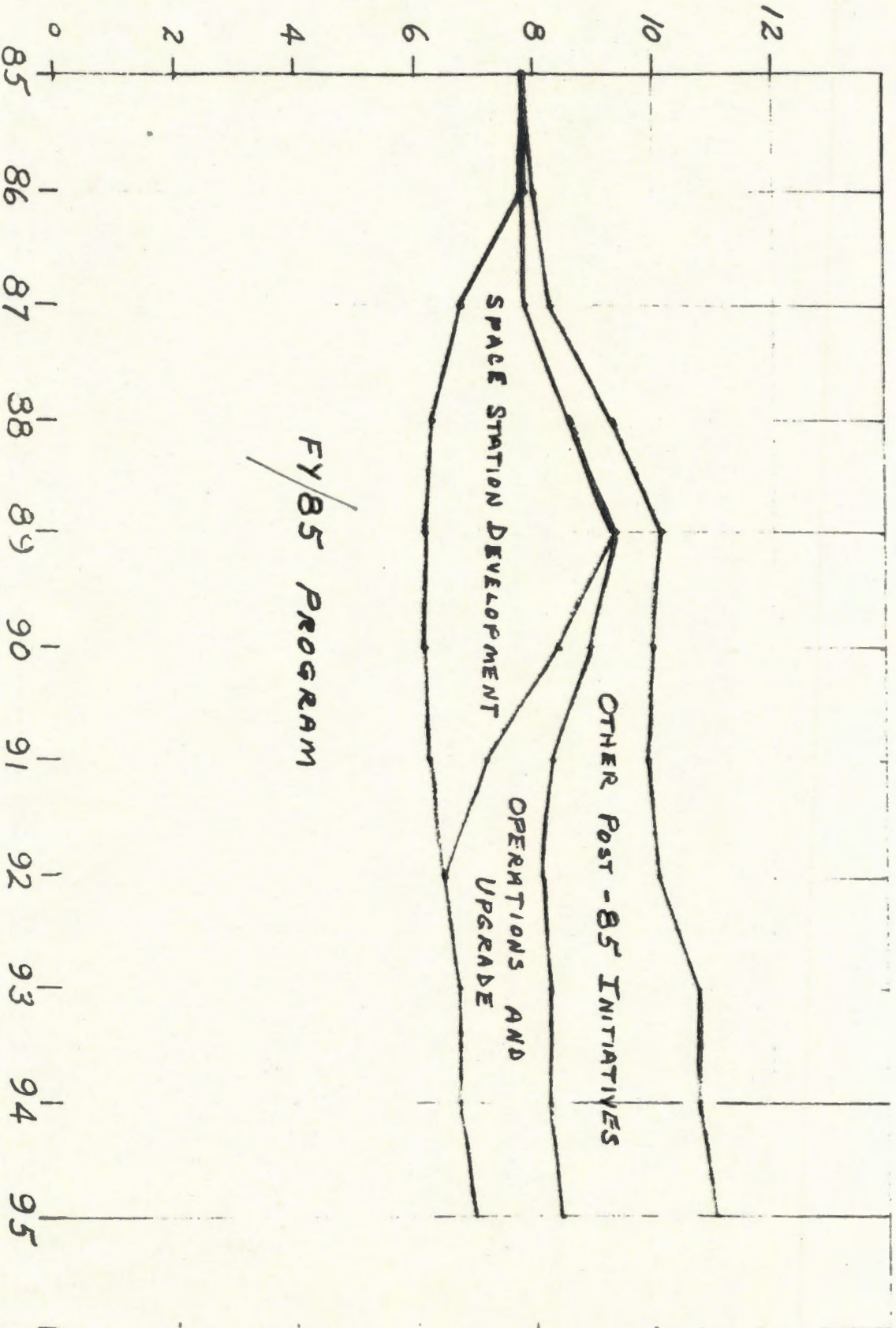
TOTAL NASA PROGRAM

\$ BILLIONS



NASA

\$ BILLIONS (REAL YEAR)



FY/85 PROGRAM

SPACE STATION DEVELOPMENT

OTHER POST-85 INITIATIVES

OPERATIONS AND UPGRADE

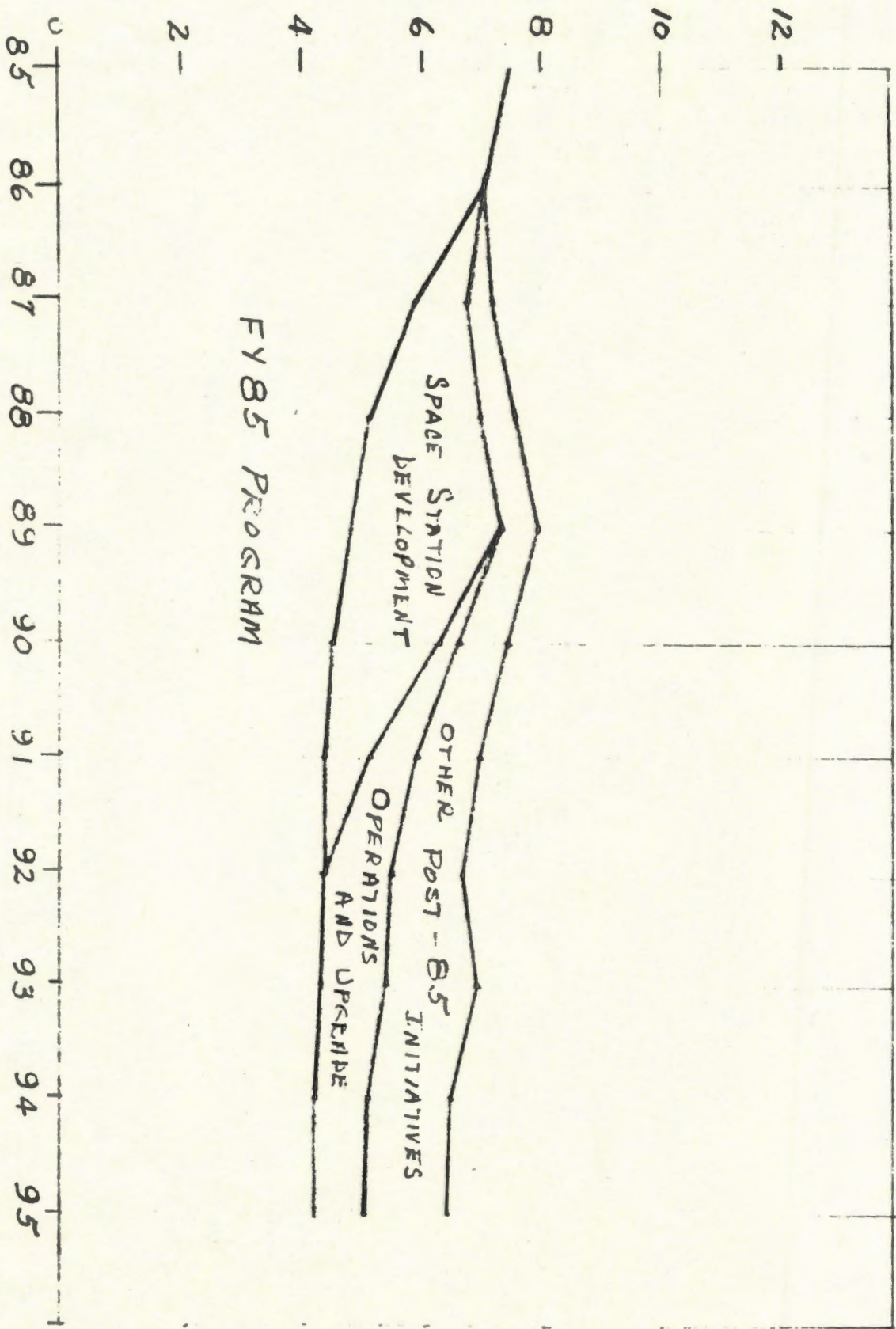
12/2/83

FY 1985 NASA BUDGET PROJECTION
(Dollars in Billions)

	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>
FY 1985 Program	7.9	7.9	6.8	6.3	6.2	6.2	6.3	6.6	6.8	6.8	7.1
Space Station Development	--	--	1.1	2.3	3.2	2.2	1.0	--	--	--	--
Post '85 New Starts	--	.1	.4	.8	.8	1.1	1.5	2.0	2.5	2.5	2.5
Operations & Upgrade	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>.5</u>	<u>1.0</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
TOTAL NASA	7.9	8.0	8.3	9.4	10.2	10.0	9.8	10.1	10.8	10.8	11.1
Total NASA in Constant FY 1984 dollars	7.5	7.2	7.2	7.6	7.9	7.5	7.0	6.8	7.0	6.6	6.5

NASA

BILLIONS (CONSTANT '84 \$)



LONG-RANGE OUTLOOK

12-2-83

	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>
GNP (Trillion \$)	3.6	3.9	4.2	4.6	5.0	5.4	5.7	6.1	6.6	7.0	7.5	8.0
Federal Budget (Trillion \$)	.90	1.00	1.10	1.20	1.25	1.32	1.38	1.45	1.52	1.6	1.68	1.75
NASA Budget (Billion \$)	7.2	7.9	8.0	8.3	9.4	10.2	10.0	9.8	10.1	10.8	10.8	11.1
Percent of Federal Budget	.8	.8	.73	.7	.75	.77	.72	.68	.66	.68	.64	.63
Percent of GNP	.2	.2	.19	.17	.17	.17	.18	.16	.15	.15	.14	.14

12/2/83

National Aeronautics and Space Administration

FY 1985 BUDGET REQUIREMENT
(Dollars in Millions)

<u>On-Going Program</u>	<u>FY 1984 Operating Plan</u>	<u>FY 1985 Runout of FY 1984 Budget</u>	<u>FY 1985 Requirement</u>		
Space Transportation	3533	3163	3258	+95	o Main Engine o Orbiter Spares o Offsetting reduction in operations
Space Science and Applications	1143	1246	1411	+165	o Space Telescope o Galileo
Aeronautics	302	332	353	+21	o X-Wing Repricing o Congressional Action
Space Research and Technology	137	147	152	+5	o Shuttle Engine Tech.
Tracking and Data	688	714	822	+108	o TDRSS
Construction of Facilities	136	110	197	+87	o Project Detail o SPC and SRB Fac.
Research and Program Management	<u>1239</u>	<u>1263</u>	<u>1305</u>	<u>+42</u>	o Institutional Goals
	<u>7178</u>	<u>6975</u>	<u>7498</u>	<u>+523</u>	
<u>New Initiatives and Augmentations</u>					
Space Station			235	+235	
All Other			<u>144</u>	<u>+144</u>	
TOTAL	<u>7178</u>	<u>6975</u>	<u>7877</u>	<u>+902</u>	

NEW INITIATIVES AND AUGMENTATIONS
(Not Included in Runout of FY 1984 Budget)

SPACE STATION		235
UPPER ATMOSPHERE RESEARCH SATELLITE	27	
o Top science priority		
o Key to comprehensive understanding of threats to upper atmosphere		
ADVANCED TURBOPROP TECHNOLOGY	25	
o Key to major efficiency improvements in next generation civil and military transports		
SPACE TECHNOLOGY FLIGHT EXPERIMENTS	15	
o Critical technology for future space leadership		
- Cryogenic fluid management		
- Power and thermal management		
- Structural dynamics		
PLANETARY OBSERVERS	16	
o Relatively low cost next step missions to inner planets		
OPERATIONAL MAINTENANCE AUGMENTATION	20	
o Avoid further deferrals of needed maintenance at NASA laboratories		
SCIENTIFIC RESEARCH AND ANALYSIS	21	
o Support planetary research at level consistent with FY 1984		
o Key definition activity for future projects		
TRANSPORTATION SYSTEM DEFINITION STUDIES	5	
o Shuttle-derived heavy-lift vehicle to support President's initiative		
SCATTEROMETER	15	
o NASA share of joint NOAA/Navy/NASA Program		
TOTAL OTHER THAN SPACE STATION	—	<u>144</u>
TOTAL		379