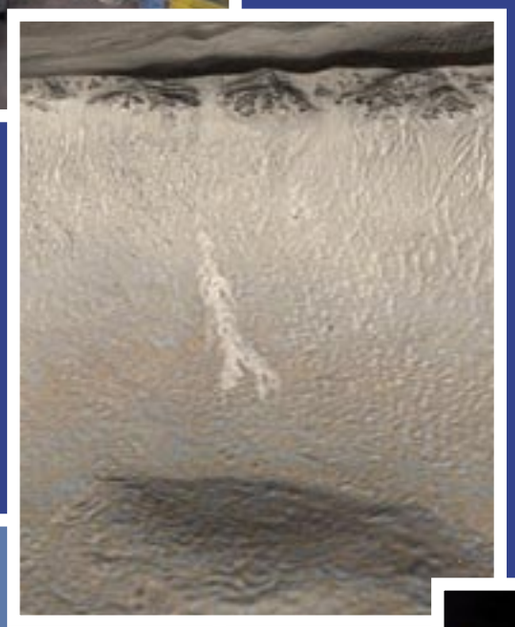
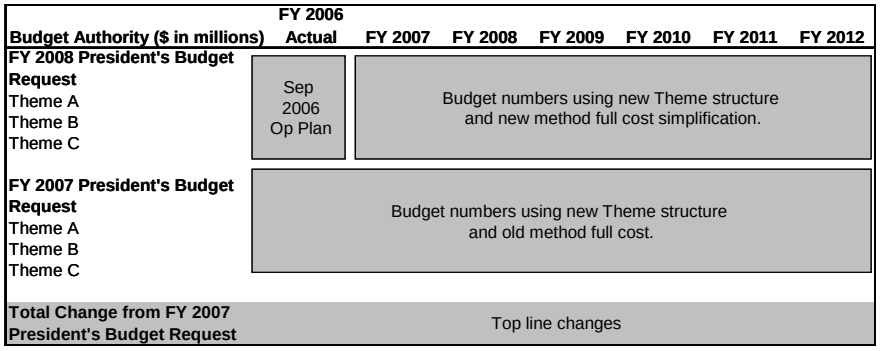
National Aeronautics and Space Administration



FY 2008 Budget Estimates

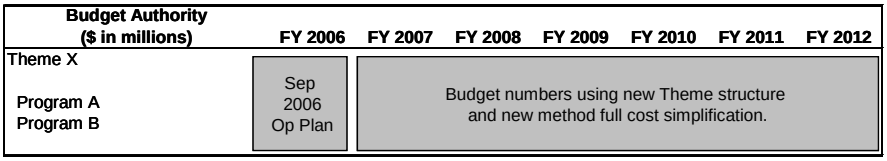
How to Read NASA's Budget Tables

NASA Mission Directorate Budget Table



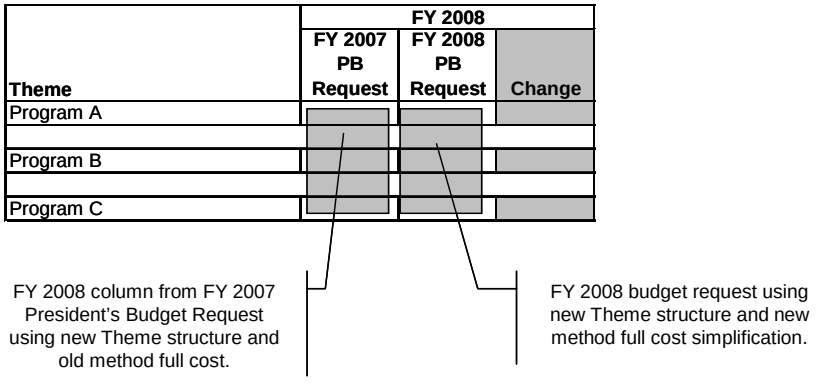
The Mission Directorate budget tables provide the full FY 2008 President's Budget Request for each Mission Directorate and the Theme(s) under that Directorate. Each table provides comparative values from the FY 2007 President's Budget Request based on the Agency's previous full cost accounting method and converted to the new FY 2008 Theme structure. The bottom row displays the net change between these two line items.

NASA Theme / Program Budget Table



The Theme and Program budget tables provide the FY 2008 President's Budget Request for each Theme or program line item. Each Theme and Program budget table displays information for the programs or projects included as part of that Theme or Program.

Highlights of Theme / Major Program Changes



The Highlights of Theme/Major Program Changes table provides a comparison for FY 2008 that displays the difference between the FY 2007 President's Budget Request (with the Agency's previous full cost accounting method and the new Theme structure) and the FY 2008 President's Budget Request. In addition, short narratives are provided to explain the changes in each of program or project.

NOTE: The numbers in the budget tables may not add up due to rounding.

National Aeronautics and Space Administration
President's FY 2008 Budget Request

(Budget authority, $ in millions)						
By Appropriation Account						
By Mission Directorate / By Theme	FY 2007	**FY 2008**	FY 2009	FY 20010	FY 2011	FY 2012
Science, Aeronautics and Exploration	**10,650.6**	**10,483.1**	**10,868.4**	**11,364.2**	**15,386.5**	**15,888.6**
Science	**5,466.8**	**5,516.1**	**5,555.3**	**5,600.6**	**5,656.9**	**5,802.7**
Earth Science	1,464.5	1,497.3	1,545.8	1,520.1	1,411.2	1,353.2
Heliophysics	1,028.1	1,057.2	1,028.4	1,091.3	1,241.2	1,307.5
Planetary Science	1,411.2	1,395.8	1,676.9	1,720.3	1,738.3	1,748.2
Astrophysics	1,563.0	1,565.8	1,304.2	1,268.9	1,266.2	1,393.8
Exploration Systems	**4,152.5**	**3,923.8**	**4,312.8**	**4,757.8**	**8,725.2**	**9,076.8**
Constellation Systems	3,232.5	3,068.0	3,451.2	3,784.9	7,666.0	7,993.0
Advanced Capabilities	920.0	855.8	861.6	973.0	1,059.1	1,083.9
Aeronautics Research	**529.3**	**554.0**	**546.7**	**545.3**	**549.8**	**554.7**
Aeronautics Technology	529.3	554.0	546.7	545.3	549.8	554.7
Cross-Agency Support Programs	**502.0**	**489.2**	**453.5**	**460.4**	**454.7**	**454.4**
Education	167.4	153.7	152.8	152.7	149.8	149.6
Advanced Business Systems	97.4	103.1	69.4	71.6	67.6	67.5
Innovative Partnerships Program	215.1	198.1	197.2	199.8	200.0	200.0
Shared Capability Assets Program	22.1	34.3	34.2	36.2	37.3	37.2
*Continuing Resolution Rate**	*(555.60)*					
Exploration Capabilities	**6,108.3**	**6,791.7**	**6,710.3**	**6,625.7**	**3,036.6**	**2,978.0**
Space Operations	**6,108.3**	**6,791.7**	**6,710.3**	**6,625.7**	**3,036.6**	**2,978.0**
Space Shuttle	4,017.6	4,007.5	3,650.9	3,634.4	116.2	0.0
International Space Station	1,762.6	2,238.6	2,515.1	2,609.2	2,547.5	2,600.8
Space and Flight Support	328.1	545.7	544.3	382.0	372.9	377.2
*Continuing Resolution Rate**	*(40.9)*					
Inspector General	**33.5**	**34.6**	**35.5**	**36.4**	**37.3**	**38.3**
*Continuing Resolution Rate**	*(2.0)*					
TOTAL	**16,792.3**	**17,309.4**	**17,614.2**	**18,026.3**	**18,460.4**	**18,905.0**
Year to Year Change		3.1%	1.8%	2.3%	2.4%	2.4%

FY 2007 column represents the 2007 President's Budget in full-cost simplification and shown in the new Theme structure.

** Modification to FY 2007 if current continuing resolution is extended for entire year, and assuming $126.1M institutional mission support transfers from Exploration Capabilities to Science, Aeronautics and Exploration. Not included in totals.*

Totals may not add due to rounding.

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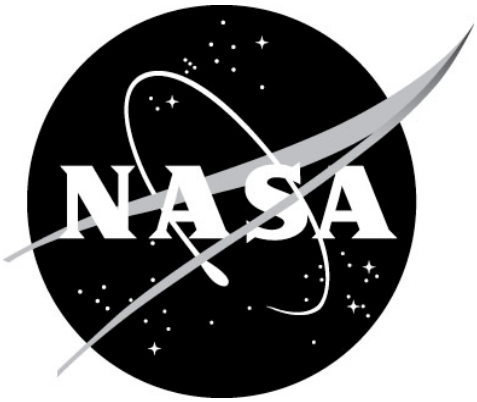
NATIONAL AERONAUTICS AND SPACE ADMINISTRATION



FY 2008 Budget Request Summary

Message from the Administrator

The FY 2008 budget request addresses the balanced priorities for our Nation's civil space and aeronautics research goals as set forth by the NASA Authorization Act of 2005 and the Vision for Space Exploration. NASA's mission is to pioneer the future in space exploration, scientific discovery, and aeronautics research. We are doing that.

I believe that the assembly of the International Space Station is a more difficult engineering feat than was the Apollo program. Certainly, completing the International Space Station, retiring the Space Shuttle by 2010, and managing the effective transition from the Space Shuttle to new commercial cargo and crew transportation capabilities, the Orion Crew Exploration Vehicle, and Ares launch vehicles are the greatest management challenges facing NASA since the Apollo era. Science continues to be a high priority at NASA. At this time there are 58 operational NASA spacecraft advancing our scientific understanding of our home planet, the solar system, and the structure and evolution of the universe. Pursuant to the President's recent executive order for our Nation's aeronautics research and development policy, NASA is supporting innovative research leading to significant advances in aeronautical concepts, technologies, and capabilities to advance the United States' technological leadership in aeronautics and to facilitate the educational development of our aeronautics workforce.

NASA is on track in carrying out credible, affordable, and effective programs to meet the mandate set before us. This FY 2008 budget request has been carefully considered, and it balances many competing demands upon limited resources. However, Congress has not yet appropriated funds for NASA for FY 2007, and adjustments to NASA's plans contained herein may be necessary based on this appropriation. We're on track to carry out our mandate, but we have a lot of hard work ahead of us, with many difficult decisions remaining ahead. We have overcome great adversity, yet we continue forward. As President Bush observed in the wake of the Columbia tragedy, "The cause in which they died will continue. Mankind is led into the darkness beyond our world by the inspiration of discovery and the longing to understand. Our journey into space will go on."

Our only real resource is our people, and we have worked assiduously over the past year to deploy our workforce on the great task before us. The NASA management team is committed to maintaining and restoring the core technical capabilities within our Centers. I believe that maintaining ten healthy Centers, each an active contributor to some part of our mission, is essential, and we must maintain this goal as we work through the Space Shuttle transition. One step we have taken this year is to simplify our full cost accounting procedures in order to better utilize our facilities and people. This accounting change is neutral with respect to the program content of any of our missions, but will result in changes to the way our budget request is displayed. We will ensure that these changes are readily transparent to our stakeholders when comparing this budget to that of previous years.

We have a great deal of work to do. U.S. leadership in space exploration, scientific discovery, and aeronautics research is something for which we must strive every day. We must also invest our time, resources, and energy wisely. The President's FY 2008 budget request for NASA represents such an investment.

Michael D. Griffin
Administrator

FY 2006 Highlights

NASA completed another successful year of milestones and discoveries as the Agency pursues its Mission:

Science Mission Directorate

- NASA helped increase understanding of the dynamic interactions that take place between Earth's land, oceans, and atmosphere. As part of this effort, scientists obtained better measurements of ice sheets, ocean levels, and the ozone layer using the Gravity Recovery and Climate Experiment (GRACE), Ice, Cloud, and Land Elevation satellite (ICEsat), and other Earth-observing missions.
- The Mars Reconnaissance Orbiter (MRO) entered orbit around Mars and began testing its instruments. The MRO will return more data about Mars than all previous missions combined.
- NASA's suite of heliophysics missions provided scientists with the first direct measurement of magnetic reconnection on immense scales. Magnetic reconnection causes solar flares to erupt from the Sun's magnetic fields and creates aurora in Earth's magnetosphere. A better understanding of magnetic reconnection is fundamental to understanding explosive phenomena like solar flares and gamma ray bursts throughout the universe.
- NASA scientist John Mather was awarded the Nobel Prize in Physics, along with his colleague George Smoot, for their work leading to increased understanding of the Big Bang. Mather and Smoot used data from NASA's Cosmic Background Explorer (COBE) satellite to support their findings.

Exploration Systems Mission Directorate

- NASA selected the contractor that will build the Orion Crew Exploration Vehicle, NASA's first new human-rated space vehicle in more than 25 years.
- The Agency selected contractors to provide vehicles, systems, and operational capabilities needed to transport crew and cargo to and from the International Space Station (ISS).
- The Lunar Reconnaissance Orbiter (LRO) passed a Preliminary Design Review, allowing the project to proceed to the next phase of development and stay on track for a launch in 2008.

Aeronautics Research Mission Directorate

- NASA awarded the Agency's Software of the Year Award to The Future Air Traffic Management Concept Evaluation Tool team. This tool generates thousands of aircraft trajectories to enable efficient planning of traffic flows at the national level.
- The Agency initiated a comprehensive restructuring of NASA's aeronautics research programs in FY 2006 to ensure that NASA's aeronautics programs meet our Nation's needs by benefiting the broad aeronautics community including the Agency's partners in academia, industry, and other government agencies.

Cross-Agency Support Programs

- NASA reformulated the Agency's Education programs to maximize returns on education investments.
- NASA made improvements in business systems, processes, and procedures to improve financial management and accountability and to increase efficiency and cost savings across the Agency.
- Managers in NASA's Innovative Partnerships Program examined precedents and established protocols that will help the Agency partner with emerging space industry businesses.

Space Operations Mission Directorate

- NASA successfully completed STS-121, the second of two test flights to validate changes made in Shuttle operations since the loss of Shuttle Columbia in 2003. During the mission, crewmembers conducted tests and delivered several tons of supplies to the International Space Station (ISS).
- The Agency returned to sustained Shuttle operations and resumed ISS assembly during STS-115. The Shuttle crew delivered and attached the P3/P4 truss, which will provide power, data, and communications services for the ISS.
- Space Station crewmembers deployed the oxygen generation rack for testing and evaluation. This piece of the regenerative environmental control system will help NASA develop life-support technologies for future long-duration human space exploration.

Science Mission Directorate (SMD)

SMD conducts scientific exploration that is enabled by access to space or near-space in pursuit of a science plan with four major Themes: Earth Science, Heliophysics, Planetary Science, and Astrophysics. These Themes encompass questions as practical as next week's weather, as enticing as the prospect of life elsewhere in the solar system and beyond, and as profound as the origin of the universe. Together, they support the Agency's Mission: To pioneer the future in space exploration, scientific discovery, and aeronautics research and contribute to NASA's Strategic Goal 3: "Develop a balanced overall program of science, exploration, and aeronautics consistent with the redirection of the human spaceflight program to focus on exploration."

Fundamental research on profound science questions is the hallmark of the SMD portfolio. SMD pursues its science goals with the following: observatories in high-altitude aircraft, Earth orbit, and deep space; spacecraft visiting the Moon and other planetary bodies; and robotic landers, rovers, and sample return missions. Addressing NASA's science priorities requires comprehensive research programs that include scientific research and analysis, space missions, suborbital missions, field campaigns, data management, computational modeling, and advanced technology development.

Budget Authority ($ millions)	FY 2006 Actual	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
FY 2008 President's Budget Request	5,244.6	5,466.8	5,516.1	5,555.3	5,600.6	5,656.9	5,802.7
Earth Science	1,325.6	1,464.5	1,497.3	1,545.8	1,520.1	1,411.2	1,353.2
Heliophysics	1,067.3	1,028.1	1,057.2	1,028.4	1,091.3	1,241.2	1,307.5
Planetary Science	1,298.9	1,411.2	1,395.8	1,676.9	1,720.3	1,738.3	1,748.2
Astrophysics	1,552.8	1,563.0	1,565.8	1,304.2	1,268.9	1,266.2	1,393.8
FY 2007 President's Budget Request	5,253.7	5,330.0	5,383.1	5,437.1	5,491.5	5,546.4	--
Earth Science	1,375.6	1,471.7	1,407.1	1,397.7	1,444.9	1,467.2	--
Heliophysics	1,042.4	985.8	1,133.5	1,156.4	1,141.3	1,193.6	--
Planetary Science	1,327.7	1,363.3	1,341.7	1,575.2	1,629.2	1,575.9	--
Astrophysics	1,507.9	1,509.2	1,500.9	1,307.9	1,276.1	1,309.7	--
Total Change from FY 2007 President's Budget Request	-9.1	136.8	132.9	118.2	109.0	110.5	5,802.7

Note: FY 2007 column represents the 2007 President's Budget in full-cost simplification and shown in the new Theme structure.

Exploration Systems Mission Directorate (ESMD)

The President and Congress committed the Nation to a journey of exploration: returning to the Moon in the next decade, then on to Mars and beyond. NASA's 2006 Strategic Plan laid out a framework to extend humankind's presence in space and promote international and commercial participation to further scientific, security and economic interests. ESMD will lead the way on this multi-generational journey by providing an organized focus for developing new capabilities and supporting technologies that enable sustained and affordable human space exploration.

ESMD has two closely integrated programmatic Themes to efficiently carry out its mission. The programs and projects in the Constellation Systems Theme are structured to develop, demonstrate, and deploy systems such as the Orion Crew Exploration Vehicle and the Ares launch vehicles that will enable sustained human exploration. The Advanced Capabilities Theme provides critical products to reduce operational and technical risks for Constellation Systems projects, including high-priority technology needs for lunar exploration; risk mitigation related to astronaut health and performance using the ISS, free-flyers, and ground-based laboratories; and lunar robotic missions to gather data relevant to future human missions.

Budget Authority ($ millions)	FY 2006 Actual	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
FY 2008 President's Budget Request	3,050.1	4,152.5	3,923.8	4,312.8	4,757.8	8,725.2	9,076.8
Constellation Systems	1,733.5	3,232.5	3,068.0	3,451.2	3,784.9	7,666.0	7,993.0
Advanced Capabilities	1,316.6	920.0	855.8	861.6	973.0	1,059.1	1,083.9
FY 2007 President's Budget Request	3,050.10	3,978.30	3,981.60	4,499.80	5,055.90	8,775.10	--
Constellation Systems	1,733.50	3,057.60	3,067.60	3,612.90	4,083.80	7,698.40	--
Advanced Capabilities	1,316.60	920.7	914	886.9	972	1,076.70	--
Total Change from FY 2007 President's Budget Request	0.1	174.2	-57.8	-186.9	-298	-49.9	9,076.80

Note: FY 2007 column represents the 2007 President's Budget in full-cost simplification and shown in the new Theme structure.

Aeronautics Research Mission Directorate (ARMD)

NASA's Aeronautics Research Mission Directorate (ARMD) conducts high-quality, cutting-edge research that generates innovative concepts, tools, and technologies to enable revolutionary advances in our Nation's future aircraft as well as in the airspace in which they will fly. ARMD programs will facilitate a safer, more environmentally friendly, and more efficient national air transportation system. In addition, NASA's aeronautics research will continue to play a vital role in supporting NASA's human and robotic space exploration activities.

Budget Authority ($ millions)	FY 2006 Actual	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
FY 2008 President's Budget Request	893.2	529.3	554.0	546.7	545.3	549.8	554.7
Aeronautics Technology	893.2	529.3	554.0	546.7	545.3	549.8	554.7
FY 2007 President's Budget Request	884.1	724.4	731.8	732.4	722.8	722.7	--
Aeronautics Technology	884.1	724.4	731.8	732.4	722.8	722.7	--
Total Change from FY 2007 President's Budget Request	9.1	-195.1	-177.7	-185.7	-177.4	-172.9	554.7

Note: FY 2007 column represents the 2007 President's Budget in full-cost simplification.

Cross-Agency Support Programs (CASP)

CASP provides a focus to several ongoing activities and provides a strategic approach to managing some of NASA's unique facilities. This budget area consists of four programs:

- Education contributes to the development of the Nation's science, technology, engineering, and mathematics workforce through a diverse portfolio of Education initiatives;
- Advanced Business Systems develops and integrates systems for financial, procurement, asset management and human capital performance;
- The Innovative Partnerships Program leverages technology and capabilities for NASA through joint partnerships with industry academia, other government agencies, and national laboratories; and
- The Shared Capability Assets Program helps NASA prioritize critical capabilities and make strategic investment decisions to replace, modify, or disposition assets.

Budget Authority ($ millions)	FY 2006 Actual	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
FY 2008 President's Budget Request	533.4	502.0	489.2	453.5	460.4	454.7	454.4
Education Theme	162.4	167.4	153.7	152.8	152.7	149.8	149.6
Advanced Business Systems	156.3	97.4	103.1	69.4	71.6	67.6	67.5
Innovative Partnership Programs	214.8	215.1	198.1	197.2	199.8	200.0	200.0
Shared Capability Assets Program	--	22.1	34.3	34.2	36.2	37.3	37.2
FY 2007 President's Budget Request	533.5	491.7	497.9	467.1	476.8	482.2	--
Education Theme	162.4	153.3	152.4	153.1	154.0	153.3	--
Advanced Business Systems	156.3	108.2	106.9	73.8	78.5	80.6	--
Innovative Partnership Programs	214.8	197.9	205.5	206.2	209.7	212.9	--
Shared Capability Assets Program	--	32.2	33.1	33.9	34.7	35.5	--
Total Change from FY 2007 President's Budget Request	0.0	10.3	-8.7	-13.6	-16.4	-27.5	454.4

Note: FY 2007 column represents the 2007 President's Budget in full-cost simplification.

Space Operations Mission Directorate (SOMD)

SOMD provides mission-critical space exploration services to both NASA customers and to other partners within the United States and throughout the world. At the heart of SOMD is the nearly half-century of experience in safely and reliably building, flying, and maintaining some of the world's most advanced and complex aerospace systems, year in and year out. Two of these systems, the Space Shuttle and the International Space Station, continue to enable current and future human space exploration. The lessons learned during the construction and operation of the International Space Station will be directly applicable to the challenges that will face future explorers on the lunar and Martian surfaces.

In addition to these high-profile programs, SOMD is responsible for ensuring that the critical infrastructure needed for space access and space communications is available to meet the needs of NASA's scientific customers. The Launch Services Program facilitates access to space for all NASA space science missions. The Rocket Propulsion Test Program maintains NASA's wide variety of test facilities for use by both the Space Shuttle and Constellation Systems' programs. The Crew Health and Safety Program ensures that NASA's astronauts are fully prepared for their missions. Finally, Space Communications operates NASA's extensive network of terrestrial and orbiting communications nodes, which includes the associated hardware and software needed to pull down the terabytes of data being generated by NASA's far-flung fleet of crewed vehicles and robotic spacecraft from Earth orbit out to the edges of the solar system.

Budget Authority ($ millions)	FY 2006 Actual	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
FY 2008 President's Budget Request	6,904.7	6,108.3	6,791.7	6,710.3	6,625.7	3,036.6	2,978.0
Space Shuttle	4,812.5	4,017.6	4,007.5	3,650.9	3,634.4	116.2	--
International Space Station	1,753.4	1,762.6	2,238.6	2,515.1	2,609.2	2,547.5	2,600.8
Space and Flight Support (SFS)	338.8	328.1	545.7	544.3	382.0	372.9	377.2
FY 2007 President's Budget Request	6,869.7	6,234.4	6,680.4	6,442.3	6,242.9	2,896.7	--
Space Shuttle	4,777.5	4,056.7	4,087.3	3,794.8	3,651.1	146.7	--
International Space Station	1,753.4	1,811.3	2,200.3	2,255.6	2,197.1	2,360.8	--
Space and Flight Support (SFS)	338.8	366.5	392.8	392.0	394.7	389.2	--
Total Change from FY 2007 President's Budget Request	35.0	-126.2	111.3	268.0	382.8	139.9	2,978.0

Note: FY 2007 column represents the 2007 President's Budget in full-cost simplification.

Inspector General

The NASA Office of Inspector General's (OIG's) mission is to prevent and detect crime, fraud, waste, abuse, and mismanagement while promoting economy, effectiveness, and efficiency within the Agency:

- The OIG Office of Audits (OA) conducts independent, objective audits and reviews of NASA and NASA contractor programs and projects to improve NASA operations as well as a broad range of professional audit and advisory services. It also comments on NASA policies and is responsible for the oversight of audits performed under contract. The OA helps NASA accomplish Agency objectives by bringing a systematic, disciplined approach to evaluate and improve the economy, efficiency and effectiveness of NASA operations.
- The OIG Office of Investigations (OI) identifies, investigates, and refers for prosecution cases of crime, waste, fraud, and abuse in NASA programs and operations. The OIG's Federal law enforcement officers investigate false claims and statements, conspiracy, theft, computer crimes, mail fraud, and violations of Federal laws, such as the Procurement Integrity Act and the Anti-Kickback Act. Through its investigations, the OI also seeks to prevent and deter crime at NASA.

Budget Authority ($ millions)	FY 2006 Actual	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
FY 2008 President's Budget Request	32.0	33.5	34.6	35.5	36.4	37.3	38.3
Inspector General	32.0	33.5	34.6	35.5	36.4	37.3	38.3
FY 2007 President's Budget Request	32.0	33.5	34.6	35.5	36.4	37.3	--
Inspector General	32.0	33.5	34.6	35.5	36.4	37.3	--
Total Change from FY 2007 President's Budget Request	0.0	0.0	0.0	0.0	0.0	0.0	38.3

Mission Support

To implement NASA's Mission, the Agency requires the workforce, facilities, and operational support of its Centers and NASA Headquarters. These necessary mission support costs are included in the Mission Program Budgets as Center Management and Operations, Corporate General and Administrative, and Institutional Investment accounts.

Center Management and Operations (CM&O) includes the basic costs to manage and operate each of the 10 NASA Centers and to maintain the technical capability required to support the Agency's Mission. These costs cannot be directly identified or tied to a specific program or project requirement, but are necessary for efficient and effective administration and operation of the NASA Centers. The CM&O budget combines activities previously budgeted as Center General and Administrative (G&A) and Service Pool costs.

Corporate G&A provides for the management and oversight of Agency missions, functions, and Centers, and the performance of some Agency-wide administrative activities. The responsibilities include the following: the determination of programs and projects; establishment of management policies, procedures, and performance criteria; evaluation of progress; and the coordination and integration of all phases of the Agency's Mission.

Institutional Investments includes design and execution of non-programmatic Discrete and Minor Revitalization Construction of Facility projects, Facility Demolition projects, and Environmental Compliance and Restoration activities.

($ in millions)	FY 2007 Current	FY 2008 Estimate
Center Management and Operations	1733.0	2013.0
Corporate G&A	741.1	678.7
Institutional Investments	211.0	319.7

Management and Performance Overview

The Agency's integrated planning and performance management system provides NASA decision-makers with appropriate data and information to accomplish the following: plan strategy and implementation; monitor progress toward performance commitments; identify issues (including the status of resources); and gauge the organization's overall health. Through this system, NASA identifies the Agency's long-term Strategic Goals, near-term Outcomes, and other key performance measures and continuously measures the Agency's progress toward those goals. NASA managers use this performance data as a basis for key investment decisions, as well as programmatic and institutional decision-making.

NASA's performance system is built and managed to align with the Agency's internally and externally imposed performance measurement and reporting requirements, tools, and practices including the Government Performance and Results Act, the President's Management Agenda (PMA), and the Office of Management and Budget's Program Assessment Rating Tool (PART). NASA uses the PMA initiatives and PART reviews as guides to navigate and improve NASA's performance management. Through these activities, NASA programs are reviewed with recommendations that influence investment decisions. NASA also commits to a series of follow-up actions in response to PMA and PART findings.

NASA continues to find new ways to use program performance information to support Agency strategy and budget decisions. In the coming year NASA will focus on improving the policy, metrics, and analysis processes for life cycle cost and schedule performance monitoring and reporting as part of the Major Program Annual Reports (MPAR) effort which strives to link NASA's projects with the Agency's high-level Strategic Goals and Sub-goals.

Details on NASA's plans to improve both program and management performance in the coming year to increase PMA scores, address PART review results and the MPAR can be found in the Management and Performance section of this document. This section also provides a summary of the Agency's performance commitments for the requested budget.