

**SMITHSONIAN INSTITUTION
FY 2008 BUDGET REQUEST SUMMARY**

<i>Account</i>	<i>FY 2007 Current CR Level</i>	<i>FY 2007 Request</i>	<i>FY 2008 Request</i>
Salaries and Expenses	\$517,094,000	\$537,394,000	\$571,347,000
Facilities Capital	<u>105,900,000</u>	<u>107,000,000</u>	<u>107,100,000</u>
Total	\$622,994,000	\$644,394,000	\$678,447,000

For FY 2008, the Smithsonian's request to fund essential operating expenses and revitalization of the Institution's physical infrastructure is \$678.4 million. It includes \$571.3 million for Salaries and Expenses (S&E) and \$107.1 million for Facilities Capital. A detailed summary is provided in the table at the end of this section. The increases below are above the FY 2007 request level, not the FY 2007 Continuing Resolution (CR) level.

SALARIES AND EXPENSES

Mandatory Costs Increases

Salaries and Related Costs (+ \$11,406,000) – The request funds a 2.64 percent pay raise for FY 2007 and a 3.0 percent pay raise for FY 2008. It also includes an increase for Workers' Compensation required in FY 2008.

Utilities, Communications, and Rent (+ \$10,373,000) – The Institution requests an increase to its utilities, communications, and rent. Details are provided in the S&E section.

Program Increases

Security/Anti-Terrorism (+ \$1,381,000) – The Institution is requesting funds for improved security checks and badging improvements to correct security deficiencies reported by the Smithsonian's Inspector General.

New Museum (+ \$9,893,000) – This request provides resources for the planning, fund raising, and management of the congressionally authorized National Museum of African American History and Culture (NMAAHC).

Science Priorities (+ \$600,000) – This budget responds to several independent reports by including increased funding to improve animal welfare at the National Zoo.

Other Program Changes (+ \$300,000) — This request includes resources for an additional Inspector General auditor for adequate oversight of the Institution's spending and to continue implementing the Institution's Human Capital plan.

FACILITIES CAPITAL PROGRAM

The request for the Facilities Capital Program (**\$107.1 million**) is critical to improve the deteriorating condition of some of the oldest buildings and maintain the current condition of other facilities through systematic renewal and repair. Numerous independent entities have highlighted the poor state of Smithsonian facilities, including the Government Accountability Office's April 2005 report, which acknowledged the Smithsonian's estimate of \$2.3 billion needed during the next nine years to fix and maintain Smithsonian facilities. For FY 2008, this request continues major revitalization work at the National Zoological Park (\$18.8 million) and the National Museum of Natural History (\$25.5 million); and the renovation of the Museum Support Center Pod 3 to provide for essential collection storage space (\$10 million). It also includes funds to complete the replacement of electrical systems at the National Air and Space Museum (\$1.1 million); replace the Institution's greenhouses (\$6 million); and support other revitalization work (\$22 million). In addition, the requested funds reflect increased security and anti-terrorism requirements (\$8.0 million) and the planning and design of future projects (\$15.7 million, which includes \$1 million for security and anti-terrorism and \$2 million for NMAAHC). Specific details are provided in the Facilities Capital section of this request.

**SMITHSONIAN INSTITUTION
FY 2008 BUDGET REQUEST
BY APPROPRIATION ACCOUNT**

SALARIES AND EXPENSES	FTEs	Amount
FY 2007 Request	4,251	\$537,394,000
FY 2008 Changes		
<i><u>Mandatory Increases</u></i>		
Salaries and Related Costs		11,406,000
Utilities, Communications, and Rent		10,373,000
<i><u>Program Increases</u></i>		
<i>Security Requirements</i>	2	1,381,000
<i>New Museum</i>		
National Museum of African American History & Culture	28	9,893,000
<i>Science Reports Recommendations</i>		
Animal Welfare at the National Zoo	3	600,000
<i>Other Program Changes</i>		
Inspector General Auditor	1	100,000
Human Resource Workforce Restructuring		200,000
FY 2008 Salaries and Expenses Request	4,285	\$571,347,000

FACILITIES CAPITAL	FTEs	Amount
FTEs in Base	38	
Revitalization:		
National Zoological Park		18,800,000
National Museum of Natural History		25,500,000
Museum Support Center (Pod 3)		10,000,000
Replace Greenhouses		6,000,000
National Air and Space Museum		1,100,000
Security/Anti-Terrorism		8,000,000
Other Revitalization Projects	10	22,000,000
Facilities Planning and Design		15,700,000
FY 2008 Facilities Capital Request	48	\$107,100,000
FY 2008 REQUEST, ALL ACCOUNTS	4,333	\$678,447,000