

FEDERAL RESOURCE SUMMARY BY PERFORMANCE OBJECTIVE AND PROGRAM CATEGORY

In accordance with the President's Management Agenda (PMA) initiative on budget and performance integration, the Smithsonian has developed its FY 2008 budget request by reviewing all resources, both base amounts and identified increases or decreases, in relation to the Institution's performance plan. In the sections that follow, detailed justifications are provided for all funding and FTEs by Institutional strategic goal and by performance objective under each goal, and specific annual performance goals are provided for each objective for which funding is requested.

To better meet the standards of success in the budget and performance integration initiative of the PMA, the Institution's program performance goals and objectives were aligned with the program categories used in the federal budget and the Institution's financial accounting system. This change has enabled the Institution to more clearly demonstrate the relationship between dollars budgeted and results achieved.

The following table provides a summary of the Institution's FY 2007 and FY 2008 estimates and the proposed changes by strategic goal, performance objective, and program category.

Federal Resource Summary by Performance Objective and Program Category
(\$ in Thousands)

| Performance Objective/ Program Category | FY 2007 | | FY 2008 | | Change | |
|--|--------------|----------------|--------------|----------------|-----------|---------------|
| | FTEs | \$000 | FTEs | \$000 | FTEs | \$000 |
| Increased Public Engagement | | | | | | |
| <i>Public Programs</i> | | | | | | |
| Engage and inspire diverse audiences | 250 | 25,133 | 252 | 26,530 | 2 | 1,397 |
| Provide reference services and information | 119 | 11,712 | 116 | 11,619 | -3 | -93 |
| <i>Exhibitions</i> | | | | | | |
| Offer compelling, first-class exhibitions | 485 | 47,597 | 492 | 50,422 | 7 | 2,825 |
| <i>Collections</i> | | | | | | |
| Improve the stewardship of the national collections | 520 | 56,051 | 522 | 59,742 | 2 | 3,691 |
| Strengthened Research | | | | | | |
| <i>Research</i> | | | | | | |
| Engage in research and discovery | 434 | 58,758 | 441 | 61,123 | 7 | 2,365 |
| Ensure the advancement of knowledge in the humanities | 95 | 11,556 | 100 | 12,715 | 5 | 1,159 |
| Enhanced Management Excellence | | | | | | |
| <i>Facilities</i> | | | | | | |
| Execute an aggressive long-range revitalization program and limited construction of new facilities | 10 | 1,165 | 10 | 1,249 | 0 | 84 |
| Implement an aggressive and professional maintenance program | 325 | 48,857 | 325 | 49,692 | 0 | 835 |
| Improve the overall cleanliness and efficient operation of Smithsonian facilities | 453 | 112,020 | 453 | 123,291 | 0 | 11,271 |
| <i>Security & Safety</i> | | | | | | |
| Provide world-class protection for Smithsonian facilities, collections, staff, visitors and volunteers | 897 | 55,384 | 899 | 58,365 | 2 | 2,981 |
| Provide a safe and healthy environment | 53 | 6,826 | 53 | 7,252 | 0 | 426 |
| <i>Information Technology</i> | | | | | | |
| Modernize the Institution's information technology systems and infrastructure | 162 | 47,982 | 164 | 50,017 | 2 | 2,035 |
| <i>Management Operations</i> | | | | | | |
| Strengthen an Institutional culture that is customer centered and results oriented | 189 | 19,712 | 191 | 20,946 | 2 | 1,234 |
| Ensure that the Smithsonian workforce is efficient, collaborative, committed, innovative, and diverse | 89 | 13,690 | 87 | 14,387 | -2 | 697 |
| Modernize the Institution's financial management and accounting operations | 90 | 12,381 | 94 | 12,996 | 4 | 615 |
| Enhance the reputation of the Smithsonian by maintaining good relations with the news media and with federal, state, and local governments | 41 | 3,889 | 41 | 4,082 | 0 | 193 |
| Modernize and streamline the Institution's acquisitions management operations | 38 | 4,325 | 38 | 4,415 | 0 | 90 |
| Financial Strength | | | | | | |
| Secure the financial resources needed to carry out the Institution's mission | 1 | 356 | 7 | 2,504 | 6 | 2,148 |
| TOTAL | 4,251 | 537,394 | 4,285 | 571,347 | 34 | 33,953 |