



Smithsonian Institution

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Proceedings of the Board of Regents Meeting held on September 15, 1986

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Fiscal Year 1988 - Estimate

Approval of the Regents is requested for submission of the fiscal year 1988 Federal budget to the Office of Management and Budget. Following prior years' practice, preliminary estimates for nonappropriated funds have been included but will be subject to change based on the next spring's budget review. The overall budget, however, currently projects gross operating income, both Federal and Trust, of \$431,005,000 compared to \$400,638,000 in fiscal year 1987. Net operating income, after deduction of auxiliary and bureau activity expenses, is expected to increase by \$20.9 million to a total of \$278.9 million. Federal appropriations are the primary dollar component of this increase (\$10.9 million), although significant percentage growth is forecast for the revenue-producing activities (10%) as well as government grants and contracts (36%).

--Federal Appropriations: The Institution's Federal request to the Office of Management and Budget (OMB) for fiscal year 1988 totals \$238,082,000. The following table summarizes the proposed budget by appropriate account:

[[table, 3 columns]]
(000's) | FY 1987 Request to Congress | FY 1988 Proposed Request to OMB

Salaries and Expenses | \$190,061 | \$200,972
Instrumentation | - | 525
Construction:
 Quadrangle | 4,000 | -
 Whipple Observatory | - | 4,500
 Tropical Research Institute | 3,500 | 2,800
 Zoo Construction | 4,851 | 8,821
 Restoration & Renovation of
 Buildings | 12,828 | 19,114
 Construction Planning and
 Design | 1,350
Total | \$215,240 | \$238,082

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