

# President's Budget Request

Fiscal Year

**2013**

UNITED STATES  
**HOLOCAUST**  
MEMORIAL  
**MUSEUM**

Presented to Congress  
February 13, 2012

**U. S. Holocaust Memorial Museum  
Fiscal Year 2013 Budget**

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**United States Holocaust Memorial Museum  
FY 2013 Federal Budget Justification**

ACCOUNT	FY 2011 ENACTED	FY 2012 ENACTED*	FY 2013 PRESIDENT'S BUDGET REQUEST	INCREASE OVER FY 2012 ENACTED
Salaries & expenses	\$45,352,114	\$47,043,610	<b>\$48,109,000</b>	
Repair/Rehabilitation	1,896,200	1,896,960	<b>1,900,000</b>	
Outreach Initiatives	1,261,472	1,261,977	<b>1,264,000</b>	
Equipment Replacement	513,970	514,176	<b>515,000</b>	
<b>TOTAL</b>	<b>\$49,023,756</b>	<b>\$50,716,723</b>	<b>\$51,788,000</b>	<b>\$1,071,277</b>

\* Amounts reflect FY2012 level after 0.16% rescission

**Introduction to Budget Request**

The United States Holocaust Memorial Museum (USHMM) FY2013 budget request is \$51,788,000, an increase of \$1,071,000 over the enacted FY 2012 budget. The proposed budget will provide adequate funds to cover rising costs for current services. The budget does not provide for any expansion of existing programs or services. The budget reflects a reduction of eight FTEs, a result of the Museum's continued effort to improve operational efficiencies. Detailed explanations of requested increases begin on page eight. Each budget activity described in this document is funded through a combination of both appropriated and non-appropriated funds. Activities are organized and grouped according to the goals in the Museum's strategic plan.

**Authorizing Committees**

House: Committee on Natural Resources – Subcommittee on National Parks, Forests and Public Lands

Senate: Committee on Energy and Natural Resources – Subcommittee on National Parks

**Authorization of appropriations**

The Museum received permanent authorization in October 2000 (P.L. 106-292). The text of that legislation authorizing appropriations states:

§ 2310. AUTHORIZATION OF APPROPRIATIONS. "To carry out the purposes of this chapter, there are authorized to be appropriated such sums as may be necessary. Notwithstanding any other provision of law, none of the funds authorized to carry out this chapter may be made available for construction. Authority to enter into contracts and to make payments under this chapter, using funds authorized to be appropriated under this chapter, shall be effective only to the extent, and in such amounts, as provided in advance in appropriations Acts.

## **Mission**

A living memorial to the Holocaust, the United States Holocaust Memorial Museum was created to remember the victims and to stimulate leaders and citizens to confront hatred, prevent genocide, promote human dignity, and strengthen democracy.

The Museum, which opened in 1993, was created in response to recommendations by the *President's Commission on the Holocaust* (P.L. 96-388), which mandated the following:

- Operate and maintain a permanent living memorial museum to the victims of the Holocaust,
- Provide appropriate ways for the nation to commemorate the victims of the Holocaust through the annual national civic observances known as *Days of Remembrance*, and
- Carry out the recommendations of the President's Commission on the Holocaust in its Report to the President of September 27, 1979.

## **Strategic Planning, Annual Performance Plan, and Performance Budgeting**

The Museum's strategic plan was adopted in December 2002, updated in 2005 and 2008, and revised in 2010. Museum staff is currently engaged in a major effort to update the annual performance plans and adapt goals to the current financial outlook for both federal and private funds. The overarching mission goals of the Museum have not changed, but the strategies and means to achieve those goals need to be updated as do the Museum's expectations for what it can accomplish under current financial constraints. The linkage between budget and strategic plan with respect to federal funds, however, will remain largely unchanged because federal funds are dedicated to the basic operation of the Museum.

The revised strategic plan and annual performance plan will be provided as soon as they are completed and approved by the Museum's governing Council.

## **USHMM on the internet**

The USHMM homepage is located at: <http://www.ushmm.org>

Administrative information and reports, including public copies of budget documents and performance reports are available at: <http://www.ushmm.org/museum/mission/>

## Major Accomplishments

Performance and Accountability Reports are available at: <http://www.ushmm.org/notices/>.  
Below are significant FY 2011 accomplishments.

Strategic Plan Goal	Major Organizational Unit	Recent Highlights
Protect and Strengthen the Core and Impact of the Living Memorial	Museum Operations	<ul style="list-style-type: none"> <li>• Continued major elevator renovations, upgraded Museum protection systems, and conducted repairs and maintenance to the Museum façade.</li> <li>• Completed primary feasibility study outlining requirements for a new or adapted facility for offsite Collection storage</li> </ul>
	Rescue the Evidence	<ul style="list-style-type: none"> <li>• Responded to thousands of requests from 67 countries for information from the International Tracing Service Archive from survivors, their families, and others</li> <li>• Added more than 500 collections to the Museum's holdings</li> <li>• Completed a "Collections Gap Study" that provides guidance for acquisitions targeting gaps in evidence on victims, witnesses, collaborators, and perpetrators</li> <li>• Developed digital Holocaust archives storage program</li> </ul>
	Center for Advanced Holocaust Studies	<ul style="list-style-type: none"> <li>• Held lectures in 28 U.S. states, the District of Columbia, and the Russian Federation.</li> <li>• Published major books dealing with <i>Children during the Holocaust</i>, <i>Jewish Responses to Persecution</i>, <i>Nazi-Looted Jewish Archives in Moscow</i>, and <i>The Ordeal of the Jews of France during the Holocaust</i>. In addition, the Center's Museum fellows published more than a dozen books in FY 2011.</li> <li>• Organized three college and university faculty teaching seminars each averaging 22 participants from the US.</li> <li>• Hosted research workshops on Jews and the Law during the Holocaust and the International Tracing Service archive</li> </ul>
	National Institute for Holocaust Education	<p>Major exhibitions drawing more than one million visitors:</p> <ul style="list-style-type: none"> <li>• <i>State of Deception: Power of Nazi Propaganda</i>. (opened January 30, 2009)</li> <li>• <i>From Memory to Action</i> interactive installation on the continuing problem of genocide and efforts to prevent it. (opened April 2009)</li> </ul> <p>Educational outreach:</p> <ul style="list-style-type: none"> <li>• Developed a new resource "Confronting Hatred" for use in secondary and college classroom as well as by interfaith groups.</li> <li>• Completed an online, social network learning experience for secondary teachers on the topics of propaganda and media literacy via the English Companion Ning, accessed by 20,000 teachers – most of whom are new to teaching about the Holocaust.</li> <li>• Presented traveling exhibitions in 13 states</li> <li>• Held a leadership summit on propaganda, hate speech, and civic engagement with student</li> </ul>

		<p>leaders from more than 47 colleges and universities and from 26 states.</p> <p>Programs for military and government officials:</p> <ul style="list-style-type: none"> <li>• Launched a new partnership with the U.S. Park Police and piloted a series of trainings that reached 500 officers.</li> <li>• Presented at the plenary session for the 9th Circuit Judges Annual conference</li> <li>• Hosted trainings for 50 Maryland state judges, 250 California state and 125 California federal Judges, 150 District of Columbia judges</li> <li>• <i>Law Enforcement and Society Program</i> (FY 11 to date): 954 officers from DC,MD, and VA; 10 International Police</li> <li>• 1529 active duty military served to date for FY11</li> </ul> <p>Web site and Internet-2 programming:</p> <ul style="list-style-type: none"> <li>• Launched online sites in Bahasa Indonesia and Korean languages</li> <li>• Debuted a new model in the online Holocaust Encyclopedia about accused Nazi John Demjanjuk</li> </ul>
	Committee on Conscience	<ul style="list-style-type: none"> <li>• <i>Bearing Witness</i> trip to South Sudan in fall of 2010: documented conversations with more than 100 survivors of atrocities, key political leaders, members of civil society, and the international community to draw attention to the potential for violence around the January 2011 referendum on independence.</li> <li>• Hosted <i>Our Walls Bear Witness: Sudan at the Crossroads</i>, a special nighttime exhibition, November 8-10, 2011, and produced in association with FotoWeek DC. The exhibition projected on the Museum's exterior walls a short film and dozens of photographs from the <i>Bearing Witness</i> trip</li> <li>• Launched, with the U.S. Institute of Peace and the Brookings Institution, a Working Group on the Responsibility to Protect.</li> </ul>
Secure the Future of the Memorial Museum	Marketing	<ul style="list-style-type: none"> <li>• 2011 <i>Days of Remembrance</i>, was themed <i>Justice and Accountability in the Face of Genocide: What Have We Learned?</i></li> <li>• Expanded network services to better connect staff and the general public with the Museum</li> </ul>
	Management & Administration	<ul style="list-style-type: none"> <li>• Conducted a year-long training program for all supervisors to address issues raised in the employee viewpoint survey</li> <li>• Working with Information Technology and Finance, retained the services of an HR consulting firm to review the current personnel and payroll systems and recommend, design, and implement system solutions.</li> <li>• 10.2 million Web visitors as of September 8</li> <li>• Redeveloped information security program consistent with FISMA guidelines.</li> <li>• Piloted several uses of "Cloud" service offerings with full implementations planned for 2011 and 2012.</li> <li>• Developed a multi-year IT strategy aligned to the Museum strategic plan</li> </ul>

**MAJOR COMPONENTS OF FY 2013 BUDGET**

	FY 2011 Enacted	FY 2012 Enacted**	FY 2013 President's Budget Request	Change
<b>Annual Funds</b>				
Salaries and Expenses	\$45,352,114	\$47,043,610	\$48,109,000	
<b>Multi-year Funds</b>				
Repair & Rehabilitation (no-year)	1,896,200	1,896,960	1,900,000	
Outreach Initiatives (no-year)	1,261,472	1,261,977	1,264,000	
Equipment Replacement (3-year)*	513,970	514,176	515,000	
Subtotal, multi-year funds	3,671,642	3,671,723	3,679,000	
<b>Total USHMM</b>	<b>\$49,023,756</b>	<b>\$50,716,723</b>	<b>\$51,788,000</b>	<b>\$1,071,277</b>

\*Enacted as no-year authority for FY 2010 and FY 2011 and 3-year authority in FY 2012.

\*\*Amounts reflect FY2012 level after 0.16% rescission.

**Overview of FY 2013 budget**

The FY 2013 request of \$51,788,000 is an increase of \$1,071,277 over the FY 2012 enacted budget. The proposed funding level provides the necessary funding for cost increases in current personnel and on facility-related contracts.

**Cost of January 2013 pay raise and major contractual increases (\$1,071,000)**

At current policy levels for FY 2013, pay increases of \$816,000 and the effects of inflation on major operating costs totaling \$249,000 are requested. Detailed information on pay and inflation is provided on pages eight through ten. The annualized cost of prior-year promotions and current year within grades is of particular concern to the Museum because the small number of positions and increasingly low turnover rate makes it impossible to absorb the higher cost of career ladder promotions through the usual practice of backfilling vacancies at lower grades.

## Analysis of FY 2013 Increases

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The following tables relate the requested increases over FY 2012 enacted budget.

<b>Total Appropriation</b>	
FY 2012 Enacted budget	\$50,716,723
<u>FY 2013 proposed increases / decreases</u>	
Pay increases (table on p. 8)	816,300
Inflation on major operating costs (table on p.10)	249,090
Restore no-year and 3-year funds to FY10 levels	5,887
Total increases	1,071,277
FY 2013 Request	\$51,788,000



**Analysis of FY 2013 Increases (con't)**

The following tables relate the requested increases over FY 2012 enacted budget.

<b>Appropriation by Account Type / Period of Availability</b>		
FY 2012 Enacted annual salaries & expenses	\$47,043,610	
Increases / decreases		
Pay increases	816,300	
Inflation on major operating costs	249,090	
FY 2013 Annual salaries & expenses		\$48,109,000
FY 2012 No-year repair & rehabilitation	1,896,960	
Restore to FY 2010 level	3,040	
FY 2013 No-year repair & rehabilitation fund		1,900,000
FY 2012 No-year exhibitions & digital outreach	1,261,977	
Restore to FY 2010 level	2,023	
FY 2013 No-year exhibitions & digital outreach		1,264,000
FY 2012 3-year equipment replacement	514,176	
Restore to FY 2010 level	824	
FY 2013 3-year equipment replacement		515,000
FY 2013 Request		\$51,788,000

**Detailed analysis of increases / decreases**

**Pay and non-pay components of annual salaries and expenses funding**

	FY 2012 Enacted	Increase Requested	FY 2013 President's Budget Request
Personnel Budget	24,280,000		
FY 2012 pay factors		910,400	
FY 2013 pay factors		385,500	
Managing anticipated vacancies		(479,600)	
<b>Total Personnel Funding</b>	<b>24,280,000</b>		<b>25,096,300</b>
Non-personnel Budget	22,763,610		
Inflation & contractual increases		249,090	
<b>Total Non-personnel</b>	<b>22,763,610</b>		<b>23,012,700</b>
<b>Total</b>	<b>\$47,043,610</b>		<b>\$48,109,000</b>

**Detailed explanation of proposed pay increases**

Sub-activity	FY 2012 Revised Base (\$000)	Annualize FY 2012 Promotions & within grades (\$000)	Pro-rated FY 2013 Pay Raise & within grades (\$000)	Managing anticipated vacancies	Total Pay Factors (\$000)	FY 2013 President's Budget Request (\$000)
Education & Exhibitions	\$ 3,141	\$ 44.4	\$43.1	(176.9)	\$ (89.4)	\$ 3,051
Collections	5,037	236.7	70.2	(108.1)	198.8	5,235
Museum Services	1,382	97.6	33.1		130.7	1,513
CAHS	1,879	42.0	36.2		78.2	1,957
Executive Areas	2,886	28.5	30.3		58.8	2,945
Financial / HR	3,842	180.7	65.2	(67.0)	179.0	4,021
Facilities Operations	2,794	57.9	27.6		85.5	2,879
Information Technology	1,464	68.7	48.9	(127.6)	(10.0)	1,454
Security	1,855	153.8	30.9		184.7	2,040
<b>Total Pay Costs</b>	<b>\$ 24,280</b>	<b>\$910.4</b>	<b>\$ 385.5</b>	<b>(479.6)</b>	<b>\$ 816.3</b>	<b>\$ 25,096</b>

**Annualize FY 2012 promotions and within grades** – Career promotions scheduled for FY 2012 adds \$364,300 for currently filled positions. Promotions and within grade increases that took effect in FY 2011 but which were unfunded due to the full-year continuing resolution add \$546,100 to the request.

**FY 2013 pay raise and within grades** – The current administration policy allowing for a 0.5 percent average pay increase in 2013, pro-rated for  $\frac{3}{4}$  of the fiscal year totals \$110,400 and within grade increases due in FY 2013 for currently filled positions adds \$275,100.

### **Detailed explanation of non-pay increases / decreases**

A net increase of \$249,000 is requested for non-pay expenses. An increase of \$362,000 to continue to provide services at the current level for certain major contracts that are renewed annually on multi-year agreements and for utilities, is offset by reductions in other non-pay expenses. The increase shown for each line item in the chart that follows is based on actual contract terms, or projections based on current information from suppliers and accounts for changes in the FY 2012 enacted budget. This increase does not restore funds lost as a result of the FY 2011 full-year continuing resolution or across the board rescission.

No increase is requested for the 1.6 percent policy level inflation factor on \$6,800,000 of funding for all other multi-year and non-pay costs such as supplies, travel, equipment, or training, or for service contracts whose annual cost is a function of the level of program activity. Cost increases in these categories have been absorbed annually since FY 2004.

**FY 2013 Budget Request  
Detailed analysis of increases / decreases**

Item of increase	FY 2012 Enacted	FY 2013 President's Budget Request	Increase over FY 2012 Enacted
<b>Increased cost for salaries and benefits</b>			
Annualize FY 2011 pay raise & promotions			546,100
FY 2012 within grade increases & promotions			364,300
FY 2013 pay and within grade increases			385,500
Managing anticipated vacancies			(479,600)
<b>Total increases for salaries &amp; benefits</b>	<b>\$24,280,000</b>	<b>\$25,096,300</b>	<b>\$816,300</b>
<b>Mandatory increases to major operating costs</b>			
Security guard & canine contracts	6,857,962	6,917,285	59,323
All other security contracts	1,012,528	1,009,900	(2,628)
*Leased space (through GSA)	2,454,973	2,478,923	23,950
*DHS building-specific security	132,405	132,405	0
Facilities insurance	325,000	350,279	25,279
Utilities and postage	3,085,700	3,184,100	98,400
Janitorial contract & trash removal	2,014,500	1,948,747	(65,753)
IT contractual services & licenses	2,812,050	3,021,635	209,585
Financial systems maintenance contract	540,927	550,123	9,196
Annual external financial audit	293,300	298,286	4,986
<b>Total increases for major operating costs</b>	<b>\$19,529,345</b>	<b>\$19,891,863</b>	<b>\$362,338</b>
<b>Total items subject to increases</b>	<b>\$43,809,345</b>	<b>\$44,987,983</b>	<b>\$1,178,638</b>
Budget authority not subject to increases	\$6,907,378	\$6,800,017	(\$107,361)
<b>TOTAL BUDGET AUTHORITY</b>	<b>\$50,716,723</b>	<b>\$51,788,000</b>	<b>\$1,071,277</b>

**\*Supplemental information on unusual items of increase**

Leased space & DHS building-specific security – the leased space amount reflects total rental and basic security fees in accordance with existing leases through GSA as well as a proposed eight cent per square foot increase imposed by FPS for basic security. In addition, the space leased in Washington, D.C. is also expected to be subject to increased building-specific security charges by DHS due to a request by the other building tenant (FEMA) that the security level of the building be raised. The Museum estimate is based on preliminary information on the FEMA proposal and past experience in similar situations but does not yet have a DHS estimate.

**Public-private Partnership  
(Non-appropriated funds)**

Fund Type	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	
	Actual Expenditures	Actual Expenditures	Projected Expenditures	Percentage of Total
Unrestricted	\$27,111,000	\$28,465,000	\$30,475,000	33%
Restricted	10,214,000	11,645,000	10,500,000	11%
<b>Total Non-appropriated</b>	<b>37,325,000</b>	<b>40,110,000</b>	<b>40,975,000</b>	<b>44%</b>
<b>Federal appropriation</b>	<b>49,122,000</b>	<b>49,024,000</b>	<b>51,788,000</b>	<b>56%</b>
<b>Total funding</b>	<b>\$86,447,000</b>	<b>\$89,134,000</b>	<b>\$92,763,000</b>	<b>100%</b>

\* The FY 2013 non-appropriated budget will not be determined until June 2012.

**Relation of Appropriated and Non-appropriated Funding**

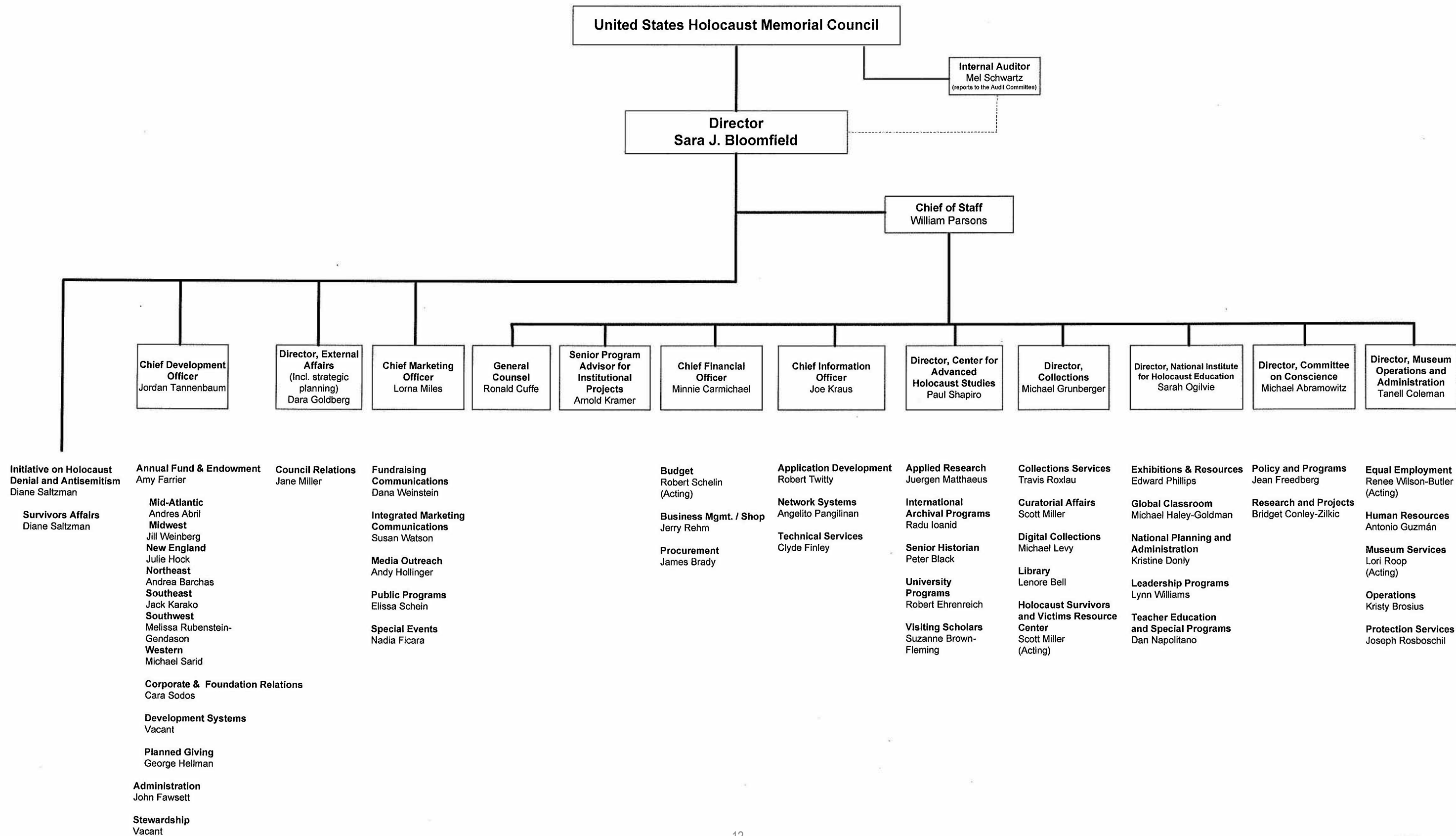
Non-appropriated sources of funding are expected to contribute 44 percent to the total of all funds in the FY 2012 USHMM budget, an increase of more than \$3 million since FY 2010. During the economic downturn that began in 2008, the Museum substantially reduced the size of all programs and has not yet experienced enough recovery in fundraising to significantly restore those program reductions. The Museum provides for pay increases to non-appropriated employees at the same rate as for appropriated employees, and also provides health and life insurance, retirement benefits, and transit subsidies to non-appropriated employees. These factors, as is true on the federal side, cause annual costs to increase every year and require annual increases in fundraising goals.

**Restricted Funds**

Restricted giving provides immediate financial support for specific Museum programs or projects while donor-restricted endowments provide long-term support through an annual payout. This source of support is generally project-based and non-recurring. Since FY 2009, restricted funds have provided virtually all of the non-pay funds for program activity due to the fall-off in unrestricted fundraising. Outlined below are the restricted and endowment funds raised in FY 2011 through September 30, 2011.

Activity	FY 2011 Actual	FY 2012 Projected
Collections	\$ 1,313,461	
Center for Advanced Holocaust Studies	\$ 2,049,521	
Exhibitions	\$ 814,280	
Committee on Conscience	\$ 790,500	
Education	\$ 1,983,499	
<b>Total restricted</b>	<b>\$ 7,351,261</b>	<b>\$ 6,000,000</b>
Education endowments	\$ 830,665	

# United States Holocaust Memorial Museum



**Summary of Request by Strategic Goal and Organizational Unit - FY 2013**

Strategic Goal / Organizational Unit	FY 2011 Enacted Budget		CY 2012 Enacted (FY2012 Council)		FY 2013 Request		Change from FY 2012 Revised Estimates		Analysis of Change	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	Pay Factors	Non-pay Factors
<b>Protect and Strengthen the Core and Impact of the Living Memorial</b>										
Collections	40	5,125	41	5,554	40	5,665	(1)	111	307	(195)
Center for Advanced Holocaust Studies	13	1,872	13	1,879	13	1,957	-	78	78	-
Museum Services	20	1,336	20	1,440	19	1,571	(1)	131	131	-
Information Technology	11	4,078	12	4,332	12	4,615	-	283	118	165
Security	17	9,226	17	9,772	17	9,770	-	(2)	185	(187)
Facilities Operations	27	11,523	27	11,742	27	11,642	-	(100)	85	(186)
Repair & Rehabilitation (no-year funds)	-	1,896	-	1,897	-	1,900	-	3	-	3
Equipment Replacement Program (3-year funds)	-	514	-	514	-	515	-	1	-	1
Education & Exhibitions	24	3,314	24	3,326	22	3,237	(2)	(89)	88	(177)
Outreach Initiatives (no-year funds)	-	1,261	-	1,262	1	1,264	1	2	-	2
<b>Subtotal</b>	<b>152</b>	<b>40,146</b>	<b>154</b>	<b>41,717</b>	<b>151</b>	<b>42,135</b>	<b>(3)</b>	<b>418</b>	<b>991</b>	<b>(574)</b>
<b>Secure the Future of the Memorial Museum</b>										
Executive Areas	21	3,870	21	3,651	16	3,709	(5)	59	59	-
Financial Management & Human Resources	29	5,009	29	5,349	29	5,943	-	594	246	348
<b>Subtotal</b>	<b>50</b>	<b>8,879</b>	<b>50</b>	<b>9,000</b>	<b>45</b>	<b>9,652</b>	<b>(5)</b>	<b>652</b>	<b>305</b>	<b>348</b>
<b>Total, USHMM</b>	<b>202</b>	<b>\$ 49,024</b>	<b>204</b>	<b>\$ 50,717</b>	<b>196</b>	<b>51,788</b>	<b>(8)</b>	<b>\$ 1,071</b>	<b>\$ 1,296</b>	<b>(226)</b>

**Protect and Strengthen the Core and Impact of the Living Memorial Collections**

	FY 2011 Enacted		FY 2012 Enacted		FY 2013 President's Request		Change from Enacted FY 2012	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
	<b>Appropriated Funds</b>	41	5,125	41	5,554	40	5,665	(1)
<b>Non-Appropriated Funds</b>	17	1,669	17	1,758	*	*		

\*The FY 2013 non-appropriated budget will not be determined until June 2012.

**Level of Funding Requested:** The increase in FY 2013 is for necessary pay.

**Program Summary:** The Museum's collections comprise a major research resource of Holocaust documentation consisting of personal papers, handwritten documents, microfilm reels, artifacts, photographs, artworks, film, and video. The collection is guided by the Museum's *Collections Management Policy* that defines all activities related to the stewardship of the collection, as well as the procedures for ensuring excellence in the collection's continuing growth and development. In order to ensure that every object in the collection is available in perpetuity for educational, scholarly, and memorial purposes, Museum staff members are responsible for the conservation, storage, documentation, and cataloging of each item in compliance with professional standards. Digitization and online access to collections information has become increasingly important but remains an underfunded activity.

Library users have access to a variety of electronic resources, including electronic journals, indexes, and other databases in addition to a comprehensive collection of books, documents, periodicals and other scholarly materials. Current catalogues of the Museum's library and archival holdings, as well as a portion of the photographic collection, are available on the Internet. A highly successful library Web site provides an expanding collection of bibliographies, ready references, and a collection of links to other Holocaust-related sites.

**Current Accomplishments and Highlights:**

- Continued to respond to thousands of requests for information from the International Tracing Service Archive from survivors, their families, and others from all 50 states and 67 countries
- Initiated an innovative crowd-sourcing project that has resulted in the indexing of more than 200,000 victim names
- Initiated a cataloging project that has cataloged and made accessible more than 1,000 objects from the Museum's artifact collection
- Added more than 500 collections to the Museum's holdings, including 96 unique testimonies from eyewitnesses in Hungary, Italy, and Germany
- Completed a "Collections Gap Study" that provides guidance for acquisitions targeting gaps in evidence on victims, witnesses, collaborators, and perpetrators
- Initiated a special conservation project to identify and preserve vintage negatives in the collection



**Protect and Strengthen the Core and Impact of the Living Memorial  
Center for Advanced Holocaust Studies**

	FY 2011 Enacted		FY 2012 Enacted		FY 2013 President's Request		Change from Enacted FY 2012	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	13	1,872	13	1,879	13	1,957	-	78
<b>Non-Appropriated Funds</b>	12	1,891	12	1,841	*	*		

\*The FY 2013 non-appropriated budget will not be determined until June 2012.

**Level of Funding Requested:** The increase in FY 2013 is for necessary pay.

**Program Summary:** The mission of the Center for Advanced Holocaust Studies (the Center) is to ensure the vitality of the field of Holocaust Studies, including both research and the publication of scholarly output; to promote the growth of Holocaust Studies at American universities and foster strong relationships between American and foreign scholars of the Holocaust; to provide scholarly support for all programmatic activities of the Museum; to acquire international archival materials for the Museum's Archives; and to ensure the ongoing training of future generations of scholars specializing in the Holocaust.

The Center is comprised of seven divisions: the University Programs Division; Visiting Scholar Programs; the International Archival Programs Division; Applied Research Scholars; Academic Publications; the Committee on Church Relations and the Holocaust; and the Division of the Senior Historian. In addition to its academic and scholarly work, the Center provides research assistance as requested for Congressional offices and committees and for other Federal agencies involved in such issues as the adjudication of Holocaust-related claims by United States citizens against Germany and the recovery of Holocaust victims' assets.

The Center publishes the Museum's scholarly journal, *Holocaust and Genocide Studies*, in collaboration with Oxford University Press. Working in cooperation with private sector publishers, the Center's Academic Publications Program and Applied Research Scholars publish major scholarly works on the Holocaust.

In order to support and strengthen post-secondary teaching about the Holocaust and to reinforce relationships among Holocaust scholars, the Center sponsors seminars for professors of college-level Holocaust courses, summer research workshops for scholars, and conferences and symposia at the Museum and jointly with other institutions.

**Current Accomplishments and Highlights:**

- Held lectures in 28 U.S. states, the District of Columbia, and the Russian Federation.
- Co-organized scholarly conferences/symposia in the United States, Germany, Romania, and France.
- Published major books dealing with *Children during the Holocaust*, *Jewish Responses to Persecution*, *Nazi-Looted Jewish Archives in Moscow*, and *The Ordeal of the Jews of France during the Holocaust*. In addition, the Center's Museum fellows published more than a dozen books in FY 2011.
- Organized three college and university faculty teaching seminars. The first included 22 participants from 15 U.S. states and two Canadian provinces; the second was

comprised of 21 participants from 15 U.S. states, the District of Columbia, and Mexico; and the third had 20 participants from 13 U.S. states.

- Hosted research workshops on Jews and the Law during the Holocaust and the International Tracing Service archive.
- 28 research fellows from 14 U.S. states and the District of Columbia, as well as Australia, Austria, Canada, Germany, Israel, the Netherlands, Romania, and the United Kingdom.

**Protect and Strengthen the Core and Impact of the Living Memorial  
Museum Services**

	FY 2011 Enacted		FY 2012 Enacted		FY 2013 President's Request		Change from Enacted FY 2012	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	20	1,336	20	1,440	19	1,571	(1)	131
<b>Non- Appropriated Funds</b>	0	68	0	77	*	*		

\*The FY 2013 non-appropriated budget will not be determined until June 2012.

**Level of Funding Requested:** The increase in FY 2013 is for necessary pay.

**Program Summary:** Museum Services is responsible for the day-to-day visitor operations at the Museum. Since the Museum's April 1993 opening, the division has served more than 32 million visitors from urban, rural, and international communities. The primary day-to-day responsibilities of Museum Services staff are managing visitor circulation, providing information, attending to school and adult groups, offering educational guidance, and providing assistance through volunteers and interns. Museum Services is also involved in formal and informal assessments of the visitor experience and the development of a variety of public information and educational materials.

**Current Accomplishments and Highlights:**

- Museum visitation of 1,229,212 through June 30, 2011 is down one percent compared to same period of 2010.
- Museum Services volunteer hours of 9,995 through June 30, 2011 is down seven percent compared to same period of 2010.
- Museum-wide volunteer hours of 22,981 through June 30, 2011 are down 20 percent compared to same period of 2010.

**Protect and Strengthen the Core and Impact of the Living Memorial Information and Technology**

	FY 2011 Enacted		FY 2012 Enacted		FY 2013 President's Request		Change from Enacted FY 2012	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	11	4,078	12	4,332	12	4,615	-	283
<b>Non-Appropriated Funds</b>	8	1,273	6	1,210	*	*		

\*The FY 2013 non-appropriated budget will not be determined until June 2012.

**Level of Funding Requested:** The increase in FY 2013 is for necessary pay (\$118,000) and inflation (\$165,000).

**Program Summary:** Information Technology (IT) is responsible for all aspects related to the use and implementation of information technology at the Museum in both the programmatic and operational areas and for compliance with federal statutes and guidelines applicable to the Museum. IT efforts enhance the visitor experience, support the staff of the Museum in their daily responsibilities through the use of technology, provides ongoing technological maintenance and upgrades, ensures secure systems, and support the long term preservation of the Museum's digital archives on Holocaust history.

IT extends the Museum, its electronic presentations, and its digital resources beyond its walls to national and international audiences by providing creative insight and expertise in the use of technology to increase the impact and quality of visitor experience both onsite and via remote access with Web and related technologies. In the Museum's public visitor spaces, IT operates and maintains the electronic media integrated into exhibitions.

Institution-wide support includes network services, enterprise digital applications, and secure storage of digital assets. IT procures, installs, and maintains all computer and AV hardware and desktop software, evaluates Museum needs for business process enterprise applications, and purchases off-the-shelf systems or builds customized software applications as required.

**Current Accomplishments and Highlights:**

- 10.2 million Web visitors as of September 8, 2011 (6.5 million in FY 2010). Note: The Museum is now using Google Analytics, which provides a lower but more accurate count.
- Developed digital Holocaust archives storage program.
- Redeveloped information security program consistent with protecting against emerging threats and in accordance with FISMA guidelines.
- Implemented several pilots in the use of "Cloud" service offerings with full implementations planned for 2011 and 2012.
- Expanded network services to better connect staff and the general public with the Museum.
- Developed a multi-year IT strategy in alignment with the Museum strategic plan

**Protect and Strengthen the Core and Impact of the Living Memorial Security**

	FY 2011 Enacted		FY 2012 Enacted		FY 2013 President's Request		Change from Enacted FY 2012	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	17	9,226	17	9,772	17	9,770	-	(2)
<b>Non-Appropriated Funds</b>	0	26	0	27	*	*		

\*The Security function uses non-appropriated funds for regional office security. The FY 2013 non-appropriated budget will not be determined until June 2013.

**Level of funding Requested:** No net increase is requested.

**Program Summary:** The main functions of Protection Services (Security) are to provide support through physical and technical security, communications, emergency preparedness, and public safety programs. This includes:

- Ensure safety and security at the Museum and Ross Administrative Center for visitors, staff, collections, and structures.
- Develop and implement emergency evacuation and emergency preparedness plans.
- Provide staff training in evacuation, emergency preparedness, workplace violence, and Occupational Safety and Health Administration requirements.
- Ensure that contractors, volunteers, interns, and researchers have undergone an appropriate background check as required by Homeland Security Policy Directive-12; and design, develop, implement, and test security systems.

**Current Accomplishments and Highlights:**

*Note:* The Museum does not provide “accomplishments and highlights” for Security.

**Protect and Strengthen the Core and Impact of the Living Memorial  
Facilities Operations**

	FY 2011 Enacted		FY 2012 Enacted		FY 2013 President's Request		Change from Enacted FY 2012	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	27	11,523	27	11,742	27	11,642	-	(100)
<b>Non- Appropriated Funds</b>	6	408	6	383	*	*		

\*The FY 2013 non-appropriated budget will not be determined until June 2012.

**Level of Funding Requested:** No net increase is requested.

**Program Summary:** Facilities Operations maintains and repairs more than 300,000 square feet of Museum space, office space, grounds, and parking lots, as well as fire protection systems, elevators and lifts, electrical and mechanical systems, and sanitary water distribution systems. The division also provides office management services, which include: supply, property management, space management, furniture, office equipment, mail services, and telecommunications.

This division has primary responsibility for the management of the physical plant, recurring maintenance, service contracts, waste and recycling, utilities and energy management, and the design and construction program. In addition to the 300,000 square feet on the Museum campus, the Museum leases through GSA an additional 37,000 square feet of office space at The Portals in southwest Washington, District of Columbia and 37,000 square feet of warehouse space in Linthicum, Maryland for collections storage and exhibition fabrication.

**Current Accomplishments and Highlights:**

- Completed Collections offsite storage feasibility study outlining requirements for a new or adapted facility

Additional major accomplishments are found within Repair and Rehabilitation on page 27.

**Enhance the Nation's Moral Discourse  
Education and Exhibitions**

	FY 2011 Enacted		FY 2012 Enacted		FY 2013 President's Request		Change from Enacted FY 2012	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	24	3,314	24	3,326	22	3,237	(2)	(89)
<b>Non-Appropriated Funds</b>	26	2,704	27	2,924	*	*		

\*The FY 2013 non-appropriated budget will not be determined until June 2012.

**Level of Funding Requested:** No net increase is requested.

**Program Summary:** Education, exhibitions and the Wexner Center are grouped under the National Institute for Holocaust Education (NIHE). The NIHE is a visionary center for the development of all educational activities from exhibitions to Web sites to programs, ensuring that key audiences are challenged not just to learn about Holocaust history but to think about its meaning for their own lives. In addition to its work training teachers to teach this important subject, the NIHE provides tailored training programs on the lessons of the Holocaust for youth and leaders within key institutions of society, such as law enforcement, the justice system and the federal government, whose decisions and actions have implications for life and liberty and safeguarding society. The Institute team, made up of a broad cross-section of Museum staff, integrates and coordinates the Museum's full range of educational activities, crafting innovative programs that motivate individuals to confront hatred, threats to democratic values and genocide.

The Museum's exhibition and education programs form the core of the NIHE. Exhibitions use innovative multi-media displays, survivor testimony, and the dramatic presentation of authentic artifacts to give visitors a personalized encounter with a historical event of enormous magnitude and its implications.

Since the Museum opened in 1993, the exhibition program has included the acclaimed permanent exhibition *The Holocaust*; a separate permanent exhibition designed for younger audiences, *Remember the Children: Daniel's Story*; and the continual offering of original, special exhibitions. Special exhibitions have presented such diverse subjects as the liberation of the concentration camps by American soldiers at the end of the war, the impact of the 1933 Nazi book burnings on America's concepts of freedom, the enlistment of medical professionals to give legitimacy to Nazi racial health policies, and our current special exhibition about propaganda which reveals how the Nazi Party used modern techniques as well as new technologies and carefully crafted messages to sway millions with its vision for a new Germany. Complementing the exhibition program, the Wexner Center has been revamped to become a dynamic learning laboratory with both multimedia and traditional displays that explore specific topics about the Holocaust and contemporary genocide.

## Education and Exhibitions, continued

### Current Accomplishments and Highlights:

Major exhibitions on view:

- *State of Deception: Power of Nazi Propaganda*. More than 1 million visitors have seen the exhibition since opening (January 30, 2009–June 30, 2011)
- *From Memory to Action* interactive installation on the continuing problem of genocide and efforts to prevent it in the Wexner Center. Since the installation opened in April 2009 it has drawn 1.21 million visitors

Educational outreach:

- Conducted teacher training in 12 states and the District of Columbia, including in underserved areas. Trainings and resources serve teachers in all fifty states.
- Developed a new resource “Confronting Hatred” for use in secondary and college classroom as well as by interfaith groups.
- Completed an online, social network learning experience for secondary teachers on the topics of propaganda and media literacy via the English Companion Ning, accessed by 20,000 teachers – most of whom are new to teaching about the Holocaust.
- Presented traveling exhibitions in 13 states
- Held a leadership summit on propaganda, hate speech, and civic engagement with student leaders from more than 47 colleges and universities and from 26 states.

Programs for military and government officials:

- Launched a new partnership with the U. S. Park Police and piloted a series of trainings that reached 500 officers.
- Presented at the plenary session for the 9th Circuit Judges Annual conference (includes federal judges in Washington, Montana, Idaho, Oregon, Nevada, California, Arizona and Alaska) reaching 125 of the 130 judges in this Circuit
- Hosted trainings for 50 Maryland state judges, 250 California state and 125 California federal Judges, 150 District of Columbia judges
- Judicial training program also given in Alaska for 157 Government/Civic Employees
- *Law Enforcement and Society Program* (FY 11 to date): 194 officers from the District of Columbia, 614 from Virginia, 146 from Maryland, 10 International Police
- 1529 active duty military served to date for FY11; 275 Army foreign liaison officers (through partnership with the Pentagon)

Web site and Internet-2 programming:

- Launched online sites in Bahasa Indonesia and Korean
- Debuted a new model in the online Holocaust Encyclopedia about accused Nazi John Demjanjuk



**Secure the Future  
Executive Areas**

	FY 2011 Enacted		FY 2012 Enacted		FY 2013 President's Request		Change from Enacted FY 2012	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	21	3,870	21	3,651	16	3,709	(5)	59
<b>Non-Appropriated Funds</b>	34	7,319	34	7,547	*	*		

\*The FY 2013 non-appropriated budget will not be determined until June 2012.

**Level of Funding Requested:** The increase in FY 2013 is for necessary pay.

**Program Summary:** This budgetary component funds salaries and expenses related to the United States Holocaust Memorial Council, the Museum's governing board, and executive management of the Museum. It includes support to the Council and to senior management, such as the Director's Office, Committee on Conscience (COC), Legal Counsel, Equal Employment Opportunity, Internal Auditor, External Affairs, and Marketing.

The Museum's Council establishes overall policy for the Museum. The Council consists of 68 members. Fifty-five are appointed by the President and an additional ten members are appointed by Congress.

In every program, event, publication, and even routine internal activities, the institution communicates important messages about its mission, goals, and values. The External Affairs Division strives to ensure that, regardless of the activity, the Museum's messages to both its internal and external audiences are appropriate, meaningful, and consistent.

The Museum's Committee on Conscience (COC) works to realize the Museum's vision of a world without genocide by stimulating global action to prevent genocide and to catalyze an international response when it occurs. The COC's work is guided by three goals: strengthening the efforts of global civil society to prevent genocide, increasing public awareness and shaping attitudes about genocide, and bolstering the will of decision makers to prevent genocide.

**Current Accomplishments and Highlights:**

Committee on Conscience (COC)

- *Bearing Witness* trip to South Sudan in fall of 2010: COC staff met with and documented conversations with more than 100 survivors of atrocities, key political leaders, members of civil society, and the international community to draw attention to the potential for violence around the January 2011 referendum on independence. The COC designed and implemented an extensive outreach campaign using findings to make the Museum's concerns known to key audiences in the U.S. and internationally. Outreach activities included public events; individual briefings for policymakers; and wide dissemination of multimedia products on its Web site, through the media, e-communications, and social media networks.
- Hosted *Our Walls Bear Witness: Sudan at the Crossroads*, a special nighttime exhibition, November 8-10, 2011, and produced in association with FotoWeek DC. The exhibition projected on the Museum's exterior walls a short film and dozens of

photographs from the trip, opening a window into the lives of the people of South Sudan. Launched, with an opening ceremony in the Museum's Hall of Witness, the exhibition attracted a few hundred attendees and countless other who passed by the Museum.

- Convened, with the French Shoah Memorial, a symposium and working group meeting of experts and government officials in Paris in November 2010 to identify steps to enhance international cooperation around genocide prevention which were attended by senior officials from more than 20 governments, including high level government officials from the United States.
- Launched, with the U.S. Institute of Peace and the Brookings Institution, a Working Group on the Responsibility to Protect, co-chaired by former Secretary of State Madeleine Albright and former Special Envoy for Sudan Ambassador Richard Williamson. Other participants include former U.S. government officials, academics, foreign policy experts, political consultants, and media professionals.

#### External Affairs and Marketing

- 2011 *Days of Remembrance*, themed *Justice and Accountability in the Face of Genocide: What Have We Learned?*, marked the 65<sup>th</sup> anniversary of the verdicts of the first Nuremberg trial and the 50<sup>th</sup> anniversary of Adolf Eichmann's trial. Justice Breyer gave the keynote address at the event which was simulcast on the Web.
- Expanded network services to better connect staff and the general public with the Museum

**Secure the Future  
Financial Management & Human Resources**

	FY 2011 Enacted		FY 2012 Enacted		FY 2013 President's Request		Change from Enacted FY 2012	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	29	5,009	29	5,749	29	5,943	-	594
<b>Non-Appropriated Funds</b>	8	1,340	8	1,483	*	*		

\*The FY 2013 non-appropriated budget will not be determined until June 2012.

**Level of Funding Requested:** The increase in FY 2013 is for necessary pay (\$246,000) and inflation (\$348,000).

**Program Summary:** Financial Management includes accounting, budget, and procurement. The responsibility of the Museum's financial management organization is more complex than a typical small appropriated agency due to the inclusion of separate non-profit and retail entities within the Museum. In addition to adhering to all appropriated accounting and procurement regulations, the non-appropriated funds must be managed in accordance with generally accepted accounting practices applicable to the not-for-profit sector. Funds received through private sector donations are often subject to specific restrictions, and must be managed and allocated in accordance with the terms and conditions of the individual gifts.

Human resources functions are also accounted for in this budget activity. The Division of Human Resources (HR) provides services to appropriated and non-appropriated museum employees. These include recruitment and placement, position management and classification, employee training and development, benefits administration, employee-relations services, and the administration of the transit subsidies. The Division ensures that all federal requirements are met and seeks to apply the most appropriate public and private practices to the non-appropriated workforce.

**Current Accomplishments and Highlights:**

- Conducted a year-long training program for all supervisors to address issues raised in the employee viewpoint survey
- Working with Information Technology and Finance, retained the services of an HR consulting firm to review the current personnel and payroll systems and recommend, design, and implement system solutions.

**Equipment Replacement  
(No-Year and 3-Year Authority)**

	FY 2011 Enacted		FY 2012 Enacted		FY 2013 President's Request		Change from Enacted FY 2012	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	0	514	0	514	0	515	0	1
<b>Non-Appropriated Funds</b>	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*		

\* Donated funds used for equipment are budgeted in the individual divisions responsible for the equipment.

**Program Summary:** This fund provides for cyclic replacement of central equipment in Security, Information Technology, and Facilities Operations and is not requesting an increase. The effects of inflation will be absorbed within base funding. The equipment fund was established in FY 2008 as a reduction in annual funds to create the multi-year availability to help address the periodic need for major equipment replacements in information technology and security. These two areas periodically need to replace critical infrastructure components whose cost greatly exceeds baseline annual funds as shown in the table below. Equipment replacement in facilities operations tends to be level year to year but is also an area in which spending can be cut back in order to address periodic high-cost items in security or technology. The projected needs identified below average \$740,000 per year and exceed funds available. If savings are not identified within the project plans as budget execution moves forward, the Museum will have to identify other sources of funds, either private or Federal within existing budgets, to supplement the equipment funds or postpone projects.

**Projected Spending Needs:**

Budget Activity (\$)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Information Technology equipment	370,000	270,000	370,000	370,000	370,000
Security equipment	330,500	430,500	130,500	130,500	130,500
Facilities / Office equipment	309,500	144,500	114,500	114,500	114,500
<b>Total spending needs</b>	<b>1,010,000</b>	<b>845,000</b>	<b>615,000</b>	<b>615,000</b>	<b>615,000</b>

**Repair and Rehabilitation  
(No-Year Funding Authority)**

	FY 2011 Enacted		FY 2012 Enacted		FY 2013 President's Request		Change from Enacted FY 2012	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	0	1,896	0	1,897	0	1,900	0	3
<b>Non-Appropriated Funds</b>	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*		

\*The Repair and Rehabilitation function does not use non-appropriated funds.

**Level of Funding Requested:** The effects of inflation will be absorbed within base funding.

**Note concerning estimates:** The amounts shown represent new budget authority only. Actual obligations may be higher due to the availability of funds carried forward from prior fiscal years.

**Program Summary:** The Repair and Rehabilitation program provides funding for repairs to areas affected by wear and tear and major facilities systems maintenance to ensure that the Museum and Ross Administrative Center buildings remain in good condition for future generations. The primary purpose of the program is to provide a safe environment for visitors, staff, and Museum collections that adheres to applicable codes and ensures proper preservation, repair, and renewal of all facilities and systems. Associated tasks include contracted architectural, engineering, and planning services, as well as project design and construction management. The five-year plan on the next page guides the program and is updated at least twice a year.

**Current Accomplishments and Highlights:**

- Continued major elevator renovations in Museum and administrative buildings
- Upgrade of fire alarm system in Museum
- Façade repairs to the Museum, including stone repairs, building cleaning, installation of zinc strips to regard biological growth, and repairs to the lightning protection system

**Summary of Request by Strategic Goal and Organizational Unit - FY 2013**

Strategic Goal / Organizational Unit	FY 2011 Enacted Budget		CY 2012 Enacted (FY2012 Council)		FY 2013 Request		Change from FY 2012 Revised Estimates		Analysis of Change	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	Pay Factors	Non-pay Factors
<b>Protect and Strengthen the Core and Impact of the Living Memorial</b>										
Collections	40	5,125	41	5,554	40	5,665	(1)	111	307	(195)
Center for Advanced Holocaust Studies	13	1,872	13	1,879	13	1,957	-	78	78	-
Museum Services	20	1,336	20	1,440	19	1,571	(1)	131	131	-
Information Technology	11	4,078	12	4,332	12	4,615	-	283	118	165
Security	17	9,226	17	9,772	17	9,770	-	(2)	185	(187)
Facilities Operations	27	11,523	27	11,742	27	11,642	-	(100)	85	(186)
Repair & Rehabilitation (no-year funds)	-	1,896	-	1,897	-	1,900	-	3	-	3
Equipment Replacement Program (3-year funds)	-	514	-	514	-	515	-	1	-	1
Education & Exhibitions	24	3,314	24	3,326	22	3,237	(2)	(89)	88	(177)
Outreach Initiatives (no-year funds)	-	1,261	-	1,262	1	1,264	1	2	-	2
<b>Subtotal</b>	<b>152</b>	<b>40,146</b>	<b>154</b>	<b>41,717</b>	<b>151</b>	<b>42,135</b>	<b>(3)</b>	<b>418</b>	<b>991</b>	<b>(574)</b>
<b>Secure the Future of the Memorial Museum</b>										
Executive Areas	21	3,870	21	3,651	16	3,709	(5)	59	59	-
Financial Management & Human Resources	29	5,009	29	5,349	29	5,943	-	594	246	348
<b>Subtotal</b>	<b>50</b>	<b>8,879</b>	<b>50</b>	<b>9,000</b>	<b>45</b>	<b>9,652</b>	<b>(5)</b>	<b>652</b>	<b>305</b>	<b>348</b>
<b>Total, USHMM</b>	<b>202</b>	<b>\$ 49,024</b>	<b>204</b>	<b>\$ 50,717</b>	<b>196</b>	<b>51,788</b>	<b>(8)</b>	<b>\$ 1,071</b>	<b>\$ 1,296</b>	<b>(226)</b>

**Exhibition development and digital outreach  
(No-Year Funding Authority)**

	FY 2011 Enacted		FY 2012 Enacted		FY 2013 President's Request		Change from Enacted FY 2012	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	0	1,261	0	1,262	0	1,264	0	2
<b>Non-Appropriated Funds</b>	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*		

\*Non-appropriated funds associated with these initiatives are shown under the Education and Exhibition activity.

**Level of Funding Requested:** No inflation adjustment has been requested since the FY 1995 inception of this program.

**Note concerning estimates:** The amounts shown represent new budget authority only. Actual obligations may be higher due to the availability of funds carried forward from prior fiscal years.

**Program Summary:**

In order to better serve the Museum's many diverse audiences, the scope of this fund has been expanded to include not only updates to the Museum's permanent exhibition and the development of special and traveling exhibitions, but also to cover the creation of content for the Museum's public website and electronic access to collections linked to thematic initiatives that include those special and traveling exhibitions. The permanent exhibition and special exhibitions remain the core of the Museum, but through the enormous reach and power of the Web site and the Internet, the Museum is able to extend its reach far beyond the building to millions who might never visit Washington D.C. Furthermore, the ability to bring digital collections that might never even be displayed in Washington to the attention of the nation and world is a new form of exhibition and education now made possible by technology.

The Museum's ability to ensure the understanding and relevance of the Holocaust for future generations is dependent upon a vibrant exhibition program, effective outreach through technology, and access to authentic evidence. The permanent exhibition is the centerpiece of the Museum and has been seen by 90 heads of state, more than eight million schoolchildren, and millions of others. Due to the continuously evolving scholarship on the topic, the fragile nature of original artifacts, and the high volume of visitation, ongoing maintenance and adjustments to content are essential.

As complements to the permanent exhibition, the Museum's thematic special exhibitions communicate the history of the Holocaust in ways that are relevant to contemporary issues and to the broad spectrum of the American public and encourage visitors to think about implications for their lives today. Unlike museums that tend to collect and exhibit in areas well documented by scholars and even other museums, the USHMM generally undertakes original primary research for its permanent and special exhibitions. Much of the primary source documentation is still being gathered, catalogued, and reviewed, and the research that would contribute to the presentation of historical exhibitions is still being conducted. The process for exhibition development thus typically requires at least three years of

advance planning, research, and synthesis, with additional time and resources committed post-opening for modifications and specialized maintenance.

The Museum's Web site, with over 38 million visitors in 2010, serves as the broadest public access point to authentic evidence documenting the Holocaust as well as Holocaust education and outreach. To ensure that the Museum's content is relevant and accessible by the public through the latest Web technologies and standards, improved user interfaces, and enhanced search capabilities, the Museum's Web site and outreach technologies need ongoing upgrades and improvement. This includes creating new content as well as new outreach strategies and revising the organizational structures, design, and underlying technologies for the management, maintenance, and delivery of content over the Internet and the World Wide Web.

To allow information about its collections to be disseminated via the Internet and other technologies, the Museum must produce digital versions of its enormous and growing archival and artifact collections. In addition, the Museum's digital repositories, currently managed using a variety of unconnected databases and systems, need to be holistically integrated to make them more broadly accessible to staff, scholars, and the general public. The long term goal is to provide audiences around the world with direct access to images and information on the millions of documents, photographs, and other materials that constitute the "evidence" of the Holocaust.

#### **Current Accomplishments and Highlights:**

- The special exhibition, *State of Deception: The Power of Nazi Propaganda*, has drawn more than one million visitors since opening (January 30, 2009 – June 30, 2011). The development of a traveling version has already begun and it will begin to circulate in FY 2014.
- The *State of Deception* Web site has drawn a total of 3.7 million visits by 2.7 million visitors since the exhibition opened.
- A special exhibition, part of an educational initiative on the theme of "collaboration and complicity during the Holocaust," has been in development since 2009, and entered concept design during the second quarter of FY 2011. Its opening is scheduled for April 2013.
- As part of the development of this initiative a unique collection of oral history interviews of bystanders, perpetrators and witnesses from across Europe has been digitized and made more accessible
  - 1,355 interviews have been digitized and 1,225 have English-language summaries
  - 75 have full transcriptions and translations, including 22 full translations completed during FY 2010 – FY 2011 (eight from Poland, eight Lithuania, five Moldova, one Russia)



**United States Holocaust Memorial Museum  
Outreach Initiatives Fund**

Updated 9/8/2011

Project Category	Budget year and out-years							Total FY 2012-16
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
<b>Permanent Exhibition</b>								
Scheduled rotations and maintenance (place-holder value; costs vary year to year)	80,000	80,000	80,000	80,000	80,000	80,000		400,000
Digitization of PE AV content	25,000	250,000						250,000
Digitization to support PE mobile learning initiative	35,000	85,000						85,000
Polish loans rotation				150,000				150,000
<b>Subtotal, permanent exhibition</b>	<b>140,000</b>	<b>415,000</b>	<b>80,000</b>	<b>230,000</b>	<b>80,000</b>	<b>80,000</b>		<b>885,000</b>
<b>Non-appropriated funds, permanent exhibition</b>	<b>65,000</b>	<b>65,000</b>						
<b>Propaganda initiative</b>								
<i>State of Deception</i> exhibition (Jan 2009-Fall 2012)	28,000	46,500						46,500
Content digitization/Web site additions	75,000							-
<i>State of Deception</i> traveling exhibition (Spring 2013- )	235,000	650,000						650,000
<b>Subtotal, Propaganda initiative</b>	<b>338,000</b>	<b>696,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>696,500</b>
<b>Non-appropriated funds, Propaganda</b>		100,000						
<b>Collaboration and complicity initiative</b>								
"Collaboration" exhibition (Spring 2013-Fall 2016)	1,650,000	750,000	15,000	15,000	15,000	17,000		812,000
"Collaboration" digitization	75,000	150,000						150,000
"Collaboration" Web site (launch Spring 2013)	25,000	125,000						125,000
"Collaboration" traveling exhibition (Fall 2016- )				4,500	200,000	625,000		829,500
<b>Subtotal, Collaboration and complicity initiative</b>	<b>1,750,000</b>	<b>1,025,000</b>	<b>15,000</b>	<b>19,500</b>	<b>215,000</b>	<b>642,000</b>		<b>1,916,500</b>
<b>Non-appropriated funds, Collaboration and complicity</b>								
<b>Post-"Collaboration" initiative - subject matter to be determined</b>								
Special exhibition (Spring 2017-Fall 2020)		5,000	65,000	265,000	1,650,000	750,000		1,985,000
Special exhibition digitization				50,000	75,000	150,000		125,000
Special exhibition Web site (launch Spring 2017)					25,000	125,000		25,000
<b>Subtotal, new initiative</b>	<b>-</b>	<b>5,000</b>	<b>65,000</b>	<b>315,000</b>	<b>1,750,000</b>	<b>1,025,000</b>		<b>2,135,000</b>
<b>Non-appropriated funds, new initiative</b>								
<b>Antisemitism initiative</b>								
<i>A Dangerous Lie</i> update/rotations (April 2006-Fall 2012)	2,500							-
Content digitization/Web site additions	5,000							-
<b>Subtotal, Antisemitism initiative</b>	<b>7,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Non-appropriated funds, Antisemitism</b>	<b>10,000</b>							
<b>Wexner Center &amp; Small Exhibition Spaces</b>								
Wexner Center Room 1 (includes web/digitizing components)			25,000	75,000		25,000		
Wexner Center Room 2 (includes web/digitizing components)	25,000	75,000		25,000	75,000			175,000
Wexner Center Room 3 (includes web/digitizing components)	50,000	25,000	75,000		25,000	75,000		125,000
Groups Lower Level Elevator Lobby								-
Meyerhoff Auditorium entry		25,000		7,500				32,500
<b>Subtotal, Other exhibitions</b>	<b>75,000</b>	<b>125,000</b>	<b>100,000</b>	<b>107,500</b>	<b>100,000</b>	<b>100,000</b>		<b>332,500</b>
<b>Non-appropriated funds, Other exhibitions</b>								
<b>Other (placeholder value; costs vary year-to-year)</b>								
Supplies/equipment associated with all exhibit projects	35,000	35,000	35,000	35,000	35,000	35,000		140,000
<b>Subtotal, other</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>		<b>140,000</b>
<b>Non-appropriated funds, other</b>								
<b>TOTAL</b>	<b>\$ 2,345,500</b>	<b>\$ 2,301,500</b>	<b>\$ 295,000</b>	<b>\$ 707,000</b>	<b>\$ 2,180,000</b>	<b>\$1,882,000</b>		<b>\$ 6,105,500</b>
<b>Total Non-appropriated funds</b>	<b>75,000</b>	<b>165,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>240,000</b>

U.S. HOLOCAUST MEMORIAL MUSEUM				
Total (\$000)				
Line No.	Line Description	2011 actual	2012 enacted	2013 request
<b>Obligations by program activity:</b>				
0001	Direct Program Activity	60,813	66,892	67,957
0900	<b>Total new obligations</b>	60,624	66,378	67,442
<b>BUDGETARY RESOURCES</b>				
<b>Unobligated balance:</b>				
1000	Unobligated balance brought forward, October 1	4,096	5,067	3,703
<b>Adjustments:</b>				
1050	<b>Unobligated balance (total)</b>	4,096	5,067	3,703
<b>Budget authority: appropriations: discretionary</b>				
1100	Appropriation	49,024	50,717	51,788
<b>Adjustments:</b>				
1021	Unobligated bal. Recoveries of PY UDO (-)	-	-	-
1029	Unobligated balances withdrawn (-)	-	-	-
1160	<b>Appropriation (total)</b>	49,024	50,717	51,788
<b>Spending authority from offsetting collections:</b>				
<b>Discretionary:</b>				
1700	Collected	13,150	15,000	15,000
1750	<b>Spending authority from offsetting collections (total)</b>	13,150	15,000	15,000
1900	<b>Budget authority total (discretionary and mandatory)</b>	66,270	70,784	70,491
1930	<b>Total budgetary resources available</b>	66,270	70,784	70,491
<b>Memorandum (non-add) entries:</b>				
<b>All accounts:</b>				
1940	Unobligated balance expiring (-)	-	-	-
1941	Unexpired unobligated balance carried forward, end of year	4,878	3,703	2,534
<b>STATUS OF BUDGETARY RESOURCES</b>				
<b>Obligated balance, start of year (net):</b>				
3000	Unpaid obligations, brought forward, October 1 (gross)	12,207	9,867	9,596
3001	Adjustments to unpaid obligations, brought forward, October 1 (+ or -)	-	-	-
3020	<b>Obligated balance, start of year (net):</b>	12,207	9,867	9,596
<b>Changes in obligated balance during the year:</b>				
3030	Obligations incurred, unexpired accounts	60,624	66,378	67,442
3031	Obligations incurred, expired accounts	-	-	-
3040	Outlays (gross) (-)	(62,964)	(67,677)	(67,678)
3080	Recoveries of prior year unpaid obligations, unexpired accounts (-)	-	-	-
3081	Recoveries of prior year unpaid obligations, expired accounts (-)	-	-	-
<b>Obligated balance, end of year (net):</b>				
3090	Unpaid obligations, end of year (gross)	9,867	8,568	9,360
3100	<b>Obligated balance, end of year (net):</b>			
<b>BUDGET AUTHORITY AND OUTLAYS, NET:</b>				
<b>Discretionary: Gross budget authority and outlays:</b>				
4010	Outlays from new discretionary authority	52,979	56,503	56,503
4011	Outlays from discretionary balances	9,985	11,174	11,175
4020	<b>Total outlays, gross</b>	62,964	67,677	67,678
<b>Offsets against gross budget authority and outlays:</b>				
<b>Offsetting collections (collected) from:</b>				
Federal sources (-)				
4033	Non-Federal sources (-)	(13,150)	(15,000)	(15,000)
4040	<b>Offsets against gross budget authority and outlays (total) (-)</b>	(13,150)	(15,000)	(15,000)
4070	<b>Budget authority, net (discretionary)</b>	-	-	-
4080	<b>Outlays, net (discretionary)</b>			
<b>Budget authority and outlays, net (total)</b>				
4180	<b>Budget authority, net (discretionary and mandatory)</b>	49,024	50,717	51,788
4190	<b>Outlays, net (discretionary and mandatory)</b>	49,814	52,677	52,678

U.S. HOLOCAUST MEMORIAL COUNCIL

Total  
(\$000)

IDENTIFICATION CODE	2011 actual	2012 enacted	2013 request
Direct Obligations:			
Personnel Compensation:			
11.1 Full-time permanent	17,238	18,297	18,652
11.3 Other than Full-time Permanent	0	0	0
11.5 Other Personnel compensation	625	273	820
11.9 Total Personnel Compensation	17,863	18,569	19,472
Other			
12.1 Personnel benefits	9,727	7,436	7,349
21.0 Travel and trans.-persons	635	1,109	1,109
22.0 Travel and trans.-things	6	22	22
23.1 Rental Payments to GSA	2,470	2,528	2,611
23.3 Communications, utilities & misc	3,650	4,674	4,579
24.0 Printing and reproduction	583	218	218
25.2 Other services	21,525	26,313	26,612
25.4 Operation Maintenance of facilities	1,178	1,679	1,679
26.0 Supplies and materials	2,098	1,732	1,690
31.0 Equipment	889	2,099	2,100
99.0 Total Obligations	60,624	66,378	67,442
	Total actual	Total anticipated	Total request
Total compensable workyears:			
Full-time equivalent employment	186	204	196

**U.S. HOLOCAUST MEMORIAL MUSEUM**  
**Annual Funds**  
**(\$000)**

Identification code(s): 95-3300-0-12-806

Line No.	Line Description	2011 actual	2012 enacted	2013 request
<b>Obligations by program activity:</b>				
0001	Direct Program Activity	45,352	47,044	48,109
0900	<b>Total new obligations</b>	45,163	47,044	48,109
<b>BUDGETARY RESOURCES</b>				
<b>Unobligated balance:</b>				
1000	Unobligated balance brought forward, October 1	579	189	-
<b>Adjustments:</b>				
1050	<b>Unobligated balance (total)</b>	579	189	-
<b>Budget authority: appropriations: discretionary</b>				
1100	Appropriation	45,352	47,044	48,109
<b>Adjustments:</b>				
1021	Unobligated bal. Recoveries of PY UDO (-)			
1029	Unobligated balances withdrawn (-)			
1160	<b>Appropriation (total)</b>	45,352	47,044	48,109
<b>Spending authority from offsetting collections:</b>				
<b>Discretionary:</b>				
1700	Collected			
1750	<b>Spending authority from offsetting collections (total)</b>	-	-	-
1900	<b>Budget authority total (discretionary and mandatory)</b>	45,931	47,233	48,109
1930	<b>Total budgetary resources available</b>	45,931	47,233	48,109
<b>Memorandum (non-add) entries:</b>				
<b>All accounts:</b>				
1940	Unobligated balance expiring (-)			
1941	Unexpired unobligated balance carried forward, end of year			
<b>STATUS OF BUDGETARY RESOURCES</b>				
<b>Obligated balance, start of year (net):</b>				
3000	Unpaid obligations, brought forward, October 1 (gross)	9,187	8,128	6,509
3001	Adjustments to unpaid obligations, brought forward, October 1 (+ or -)			
3020	<b>Obligated balance, start of year (net):</b>	9,187	8,128	6,509
<b>Changes in obligated balance during the year:</b>				
3030	Obligations incurred, unexpired accounts	45,163	47,044	48,109
3031	Obligations incurred, expired accounts	-	-	-
3040	Outlays (gross) (-)	(46,222)	(48,663)	(48,663)
3080	Recoveries of prior year unpaid obligations, unexpired accounts (-)			
3081	Recoveries of prior year unpaid obligations, expired accounts (-)			
<b>Obligated balance, end of year (net):</b>				
3090	Unpaid obligations, end of year (gross)	8,128	6,509	5,955
3100	<b>Obligated balance, end of year (net):</b>	8,128	6,509	5,955
<b>BUDGET AUTHORITY AND OUTLAYS, NET:</b>				
<b>Discretionary: Gross budget authority and outlays:</b>				
4000	Budget authority, gross			
4010	Outlays from new discretionary authority	39,332	41,663	41,663
4011	Outlays from discretionary balances	6,890	7,000	7,000
4020	<b>Total outlays, gross</b>	46,222	48,663	48,663
<b>Offsets against gross budget authority and outlays:</b>				
<b>Offsetting collections (collected) from:</b>				
Federal sources (-)				
4033	Non-Federal sources (-)			
4040	<b>Offsets against gross budget authority and outlays (total) (-)</b>			
4070	Budget authority, net (discretionary)			
4080	Outlays, net (discretionary)			
<b>Budget authority and outlays, net (total)</b>				
4180	Budget authority, net (discretionary and mandatory)	45,352	47,044	48,109
4190	Outlays, net (discretionary and mandatory)	46,222	48,663	48,663

U.S. HOLOCAUST MEMORIAL COUNCIL  
Detail of Annual Funding  
(\$000)

IDENTIFICATION CODE 95-3300-0-12-806			
	2011 actual	2012 enacted	2013 request
Direct Obligations:			
Personnel Compensation:			
11.1 Full-time permanent	17,238	18,297	18,652
11.3 Other than Full-time Permanent			
11.5 Other Personnel compensation	625	273	820
11.9 Total Personnel Compensation	17,863	18,569	19,472
Other			
12.1 Personnel benefits	5,451	5,711	5,624
21.0 Travel and trans.-persons	147	165	165
22.0 Travel and trans.-things	6	22	22
23.1 Rental Payments to GSA	2,470	2,528	2,611
23.3 Communications, utilities & misc	2,454	2,824	2,729
24.0 Printing and reproduction	346	218	218
25.0 Services	14,703	15,929	16,229
26.0 Supplies and materials	1,415	1,076	1,034
31.0 Equipment	308	4	4
99.0 Total Obligations	45,163	47,044	48,109
Total compensable workyears:			
Full-time equivalent employment	186	204	196

**U.S. HOLOCAUST MEMORIAL MUSEUM**  
**No-year Funds**  
**(\$000)**

Identification code(s): 95-3300-0-X-806

Line No.	Line Description	2011 actual	2012 enacted	2013 request
<b>Obligations by program activity:</b>				
0001	Direct Program Activity	2,328	4,334	4,333
0900	<b>Total new obligations</b>	2,328	4,334	4,333
<b>BUDGETARY RESOURCES</b>				
<b>Unobligated balance:</b>				
1000	Unobligated balance brought forward, October 1	3,085	4,429	3,254
<b>Adjustments:</b>				
<b>Budget authority: appropriations: discretionary</b>				
1100	Appropriation	3,672	3,159	3,164
<b>Adjustments:</b>				
1130	Appropriations permanently reduced (-)			
1133	Unobligated balance of appropriations permanently reduced (-)			
1160	<b>Appropriation (total)</b>	3,672	3,159	3,164
1900	<b>Budget authority total (discretionary and mandatory)</b>	6,757	7,588	6,418
1930	<b>Total budgetary resources available</b>	6,757	7,588	6,418
<b>Memorandum (non-add) entries:</b>				
<b>All accounts:</b>				
1940	Unobligated balance expiring (-)			
1941	Unexpired unobligated balance carried forward, end of year	4,429	3,254	2,085
<b>STATUS OF BUDGETARY RESOURCES</b>				
<b>Obligated balance, start of year (net):</b>				
3000	Unpaid obligations, brought forward, October 1 (gross)	2,927	1,739	2,573
3001	Adjustments to unpaid obligations, brought forward, October 1 (+ or -)			
3020	Obligated balance, start of year (net):	2,927	1,739	2,573
<b>Changes in obligated balance during the year:</b>				
3030	Obligations incurred, unexpired accounts	2,328	4,334	4,333
3031	Obligations incurred, expired accounts			
3040	Outlays (gross) (-)	(3,516)	(3,500)	(3,500)
3080	Recoveries of prior year unpaid obligations, unexpired accounts (-)			
3081	Recoveries of prior year unpaid obligations, expired accounts (-)			
<b>Obligated balance, end of year (net):</b>				
3090	Unpaid obligations, end of year (gross)	1,739	2,573	3,406
3100	Obligated balance, end of year (net):			
<b>BUDGET AUTHORITY AND OUTLAYS, NET:</b>				
<b>Discretionary: Gross budget authority and outlays:</b>				
4000	Budget authority, gross			
4010	Outlays from new discretionary authority	514	-	-
4011	Outlays from discretionary balances	3,002	3,500	3,500
4020	Total outlays, gross	3,516	3,500	3,500
<b>Offsets against gross budget authority and outlays:</b>				
<b>Offsetting collections (collected) from:</b>				
4033	Non-Federal sources (-)			
4040	Offsets against gross budget authority and outlays (total) (-)			
4070	Budget authority, net (discretionary)			
4080	Outlays, net (discretionary)			
<b>Budget authority and outlays, net (total)</b>				
4180	Budget authority, net (discretionary and mandatory)	3,672	3,159	3,164
4190	Outlays, net (discretionary and mandatory)	3,516	3,500	3,500

U.S. HOLOCAUST MEMORIAL COUNCIL  
Detail of No-Year Funding  
(\$000)

IDENTIFICATION CODE 95-3300-0-X-806	2011 actual	2012 enacted	2013 request
Direct Obligations:			
Personnel Compensation:			
11.1 Full-time permanent			
11.3 Other than Full-time Permanent			
11.5 Other Personnel compensation			
11.9 Total Personnel Compensation	-	-	-
Other			
12.1 Personnel benefits			
21.0 Travel and trans.-persons	24	44	44
22.0 Travel and trans.-things			
23.1 Rental Payments to GSA			
23.3 Communications, utilities & misc			
24.0 Printing and reproduction			
25.2 Other services	488	909	909
25.4 Operation Maintenance of facilities	1,178	1,679	1,679
26.0 Supplies and materials	57	106	106
31.0 Equipment & capitalized expenses	581	1,081	1,081
99.0 Total Obligations	2,328	3,820	3,819
Total compensable workyears:			
Full-time equivalent employment			

U.S. HOLOCAUST MEMORIAL MUSEUM Multi-year Funds (3-year authority) (\$000)				
Identification code(s): 95-3300-08/10-806; 95-3300-11/13-806; 95-3300-12/13-806				
Line No.	Line Description	2011 actual	2012 enacted	2013 request
<b>Obligations by program activity:</b>				
0001	Direct Program Activity	-	514	515
0900	<b>Total new obligations</b>	-	-	-
<b>BUDGETARY RESOURCES</b>				
<b>Unobligated balance:</b>				
1000	Unobligated balance brought forward, October 1	-	-	-
<b>Adjustments:</b>				
1050	<b>Unobligated balance (total)</b>	-	-	-
<b>Budget authority: appropriations: discretionary</b>				
1100	Appropriation	-	514	515
<b>Adjustments:</b>				
1130	Appropriations permanently reduced (-)			
1133	Unobligated balance of appropriations permanently reduced (-)			
1160	<b>Appropriation (total)</b>	-	514	515
<b>Spending authority from offsetting collections:</b>				
<b>Discretionary:</b>				
1700	Collected			
1750	<b>Spending authority from offsetting collections (total)</b>	-	-	-
1900	<b>Budget authority total (discretionary and mandatory)</b>	-	514	515
1930	<b>Total budgetary resources available</b>	-	514	515
<b>Memorandum (non-add) entries:</b>				
<b>All accounts:</b>				
1940	Unobligated balance expiring (-)			
1941	Unexpired unobligated balance carried forward, end of year			
<b>STATUS OF BUDGETARY RESOURCES</b>				
<b>Obligated balance, start of year (net):</b>				
3000	Unpaid obligations, brought forward, October 1 (gross)	93	-	514
3001	Adjustments to unpaid obligations, brought forward, October 1 (+ or -)			
3020	<b>Obligated balance, start of year (net):</b>	93	-	514
<b>Changes in obligated balance during the year:</b>				
3030	Obligations incurred, unexpired accounts			
3031	Obligations incurred, expired accounts			
3040	Outlays (gross) (-)	(93)	514	515
3080	Recoveries of prior year unpaid obligations, unexpired accounts (-)			
3081	Recoveries of prior year unpaid obligations, expired accounts (-)			
<b>Obligated balance, end of year (net):</b>				
3090	Unpaid obligations, end of year (gross)	-	514	1,029
3100	<b>Obligated balance, end of year (net):</b>			
<b>BUDGET AUTHORITY AND OUTLAYS, NET:</b>				
<b>Discretionary: Gross budget authority and outlays:</b>				
4000	Budget authority, gross			
4010	Outlays from new discretionary authority			
4011	Outlays from discretionary balances	93	514	515
4020	<b>Total outlays, gross</b>	93	514	515
<b>Offsets against gross budget authority and outlays:</b>				
<b>Offsetting collections (collected) from:</b>				
4033	Non-Federal sources (-)			
4040	Offsets against gross budget authority and outlays (total) (-)			
4070	Budget authority, net (discretionary)			
4080	Outlays, net (discretionary)			
<b>Budget authority and outlays, net (total)</b>				
4180	Budget authority, net (discretionary and mandatory)	-	514	515
4190	Outlays, net (discretionary and mandatory)	93	514	515



U.S. HOLOCAUST MEMORIAL COUNCIL  
 Equipment Replacement Program Three-Year Funding  
 (\$000)

IDENTIFICATION CODE 95-3300-08/10-806; 95-3300-11/13; 95-3300-12/14	2011 actual (expired 9/30/10)	2012 enacted (expires 9/30/14)	2013 estimate (expires 9/30/15)
Direct Obligations:			
Personnel Compensation:			
11.1 Full-time permanent			
11.3 Other than Full-time Permanent			
11.5 Other Personnel compensation			
11.9 Total Personnel Compensation	-	-	-
Other			
12.1 Personnel benefits			
21.0 Travel and trans.-persons			
22.0 Travel and trans.-things			
23.1 Rental Payments to GSA			
23.3 Communications, utilities & misc			
24.0 Printing and reproduction			
25.2 Other services			
25.4 Operation Maintenance of facilities			
26.0 Supplies and materials			
31.0 Equipment	0	514	515
99.0 Total Obligations	0	514	515
Total compensable workyears:			
Full-time equivalent employment			

**U.S. HOLOCAUST MEMORIAL MUSEUM**  
**Non-appropriated Funds Deposited with Treasury**  
**(\$000)**

Identification code(s): 95-X-8279-000

Line No.	Line Description	2011 actual	2012 enacted	2013 request
<b>Obligations by program activity:</b>				
0001	Direct Program Activity	13,133	15,000	15,000
0900	<b>Total new obligations</b>	13,133	15,000	15,000
<b>BUDGETARY RESOURCES</b>				
<b>Unobligated balance:</b>				
1000	Unobligated balance brought forward, October 1	432	449	449
<b>Adjustments:</b>				
1050	<b>Unobligated balance (total)</b>	432	449	449
<b>Spending authority from offsetting collections:</b>				
<b>Discretionary:</b>				
1700	Collected	13,150	15,000	15,000
1750	<b>Spending authority from offsetting collections (total)</b>	13,150	15,000	15,000
1900	<b>Budget authority total (discretionary and mandatory)</b>	13,582	15,449	15,449
1930	<b>Total budgetary resources available</b>	13,582	15,449	15,449
<b>Memorandum (non-add) entries:</b>				
<b>All accounts:</b>				
1940	Unobligated balance expiring (-)			
1941	Unexpired unobligated balance carried forward, end of year	449	449	449
<b>STATUS OF BUDGETARY RESOURCES</b>				
<b>Obligated balance, start of year (net):</b>				
3000	Unpaid obligations, brought forward, October 1 (gross)	-	-	-
3001	Adjustments to unpaid obligations, brought forward, October 1 (+ or -)			
3020	Obligated balance, start of year (net):	-	-	-
<b>Changes in obligated balance during the year:</b>				
3030	Obligations incurred, unexpired accounts	13,133	15,000	15,000
3040	Outlays (gross) (-)	(13,133)	(15,000)	(15,000)
<b>Obligated balance, end of year (net):</b>				
3090	Unpaid obligations, end of year (gross)	-	-	-
3100	Obligated balance, end of year (net):			
<b>BUDGET AUTHORITY AND OUTLAYS, NET:</b>				
<b>Discretionary: Gross budget authority and outlays:</b>				
4000	Budget authority, gross			
4010	Outlays from new discretionary authority	13,133	14,840	14,840
4011	Outlays from discretionary balances	-	160	160
4020	<b>Total outlays, gross</b>	13,133	15,000	15,000
<b>Offsets against gross budget authority and outlays:</b>				
<b>Offsetting collections (collected) from:</b>				
4033	Non-Federal sources (-)	(13,150)	(15,000)	(15,000)
4040	Offsets against gross budget authority and outlays (total) (-)	(13,150)	(15,000)	(15,000)
4070	Budget authority, net (discretionary)			
4080	Outlays, net (discretionary)			
<b>Budget authority and outlays, net (total)</b>				
4180	Budget authority, net (discretionary and mandatory)	13,582	15,449	15,449
4190	Outlays, net (discretionary and mandatory)	13,133	15,000	15,000

U.S. HOLOCAUST MEMORIAL COUNCIL  
Non-appropriated Funds  
(\$000)

IDENTIFICATION CODE 95-X-8279-000	2011 actual	2012 enacted	2013 request
Direct Obligations:			
Personnel Compensation:			
11.1 Full-time permanent			
11.3 Other than Full-time Permanent			
11.5 Other Personnel compensation			
11.9 Total Personnel Compensation	-	-	-
Other			
12.1 Personnel benefits	4,276	1,725	1,725
21.0 Travel and trans.-persons	464	900	900
22.0 Travel and trans.-things			
23.1 Rental Payments to GSA			
23.3 Communications, utilities & misc	1,196	1,850	1,850
24.0 Printing and reproduction	237		
25.2 Other services	6,324	9,475	9,475
25.4 Operation Maintenance of facilities			
26.0 Supplies and materials	627	550	550
27.0 Janitorial and Guard Services	10		
31.0 Equipment & capitalized items	0	500	500
99.0 Total Obligations	13,133	15,000	15,000
Total compensable workyears:			
Full-time equivalent employment			

## **APPENDIX II.**

# **GOVERNMENT PERFORMANCE AND RESULTS ACT ANNUAL PERFORMANCE PLAN - FY 2013**

### **Mission Statement**

A living memorial to the Holocaust, the United States Holocaust Memorial Museum was created to remember the victims and to stimulate leaders and citizens to confront hatred, prevent genocide, promote human dignity, and strengthen democracy. The Museum, which opened in 1993, was created in response to recommendations by the *President's Commission on the Holocaust* (P.L. 96-388), which mandated the following:

- Operate and maintain a permanent living memorial museum to the victims of the Holocaust,
- Provide appropriate ways for the nation to commemorate the victims of the Holocaust through the annual national civic observances known as *Days of Remembrance*, and
- Carry out the recommendations of the President's Commission on the Holocaust in its *Report to the President* of September 27, 1979.

### **Mission Goals from the Strategic Plan**

- Protect and Strengthen the Core and Impact of the Living Memorial
  - Rescue the Evidence
  - Expand, diversify, and more effectively engage audiences
- Secure the future of the Memorial Museum

### **Annual Performance Plan**

The Annual performance plan identifies the strategies that will be employed toward each mission goal and outlines key representative activities that are planned for the coming year. The Museum is currently involved in a major overhaul of the goal setting and annual planning process. The result of this process will be revised objectives, strategies, annual plans and targets for each division of the Museum, which will then be updated annually. When this process is completed, the annual plan for FY 2013 will be prepared. Until this process is completed, the Museum will operate under a continuation of the FY 2012 goals with appropriate adjustments to reflect changes in budget.

### **Relationship of plan to FY 2013 Budget Request**

Budget data is not integrated into the performance plan, but the financial and human resources necessary for the successful accomplishment of stated activities can be read directly from the budget tables in the Museum's budget justification document, which also provides details of the means available to carry out the FY 2013 performance plan through narrative descriptions of each budget activity. The public-private partnership adds non-appropriated sources of funding that are applied to the goals in addition to federal funds. The non-appropriated budget, however, is not determined until the spring immediately preceding the budget year so it is not included in the presentation.