

**NATIONAL GALLERY OF ART
FY 2013 CONGRESSIONAL BUDGET REQUEST**

(Dollars in Thousands)

| <u>Appropriation Account</u> | <u>FY 2012 Enacted *</u> | <u>FY 2013 Request</u> | <u>FY 2013 increase / (Decrease) FY 2012</u> |
|--|------------------------------|----------------------------|--|
| Salaries & Expenses** | \$ 113,883 | \$ 120,000 | \$ 6,117 |
| Repair, Restoration & Renovation | 14,493 | 23,000 | 8,507 |
| Total Funding | \$ 128,376 | \$ 143,000 | \$ 14,624 |
| Full-time Equivalent Employment | 807 | 807 | - |

* The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

**The Salaries & Expenses account includes no-year funding for special exhibitions.

FY 2013 Congressional Budget Request

The FY 2013 Congressional Budget Request totals \$143,000,000 and supports 807 full-time equivalent positions. This total includes \$120,000,000 for Salaries and Expenses (S&E), an increase of \$6,117,000, and \$23,000,000 for Repair, Restoration and Renovation (R,R&R), an increase of \$8,507,000 over the FY 2012 Enacted Budget.

The Gallery's FY 2013 budget request supports the following key performance goals and management initiatives which are detailed in the Gallery's FY 2013 Performance Plan in Tab 9.

- Provide the public with continuing and increased access to the Gallery's collection and educational materials
- Perform repairs to the East Building Facade¹
- Address the backlog of deferred capital projects and maintenance
- Advance the Gallery's Information Technology (IT) Strategic Plan
- Provide the Highest Level of Security for the Gallery's Collection, Visitors, Staff, and Facilities

A summary of the significant budget increases and decreases within the Salaries and Expenses and the Repair, Restoration and Renovation accounts is provided on the following pages and explained in greater detail in Tab 4 (S&E), and Tab 5 (R,R&R).

¹ No additional funding is required to complete this project.

Salaries and Expenses (+\$6,117,000)

Personnel Compensation and Benefits (+\$2,151,000)

An increase of \$2,151,000 is requested for necessary compensation and benefits costs supporting 807 FTEs as described in detail under each functional area. (Please note that two of these FTEs are included in the Repair, Restoration, and Renovation appropriation described in Tab 5). The increase accommodates a projected 0.5% January 2013 general pay raise for three-quarters of a year and other related mandatory pay and benefits increases for 807 FTEs funded in the FY 2012 Enacted Budget.

Non-pay (+\$3,966,000)

The major components of non-pay increases in the FY 2013 Salary and Expense request are outlined below and described in detail under each functional area in Tab 4.

- **Rent, Communications, & Utilities (+\$194,000)**
 - \$92,000 for increased costs of electricity
 - \$102,000 for increased equipment rental costs and offsite vital records storage

- **Other Services (+\$1,972,000)**
 - \$1,316,000 for repair and maintenance funds to address the \$45 million backlog of critical facility repairs
 - \$379,000 for information technology service contracts, as outlined in Tab 7
 - \$86,000 for contracts to repair and maintain the galleries and sophisticated conservation equipment
 - \$75,000 for audit fees
 - \$73,000 for all other services increases throughout the Gallery
 - \$43,000 for Gallery-wide staff training

- **Supplies (+\$108,000)**
 - \$76,000 for building operations and maintenance supplies
 - \$32,000 for all other supplies throughout the Gallery

- **Equipment (+\$1,692,000)**
 - \$1,489,000 for information technology equipment as outlined in Tab 7
 - \$110,000 for highly specialized conservation equipment for newly renovated conservation labs in Work Area 4
 - \$93,000 for all other equipment throughout the Gallery

Repair, Restoration and Renovation (+\$8,507,000)

The Gallery's FY 2013 request for the Master's Facilities Plan and Ongoing Renovations totals \$23,000,000, an increase of \$8,507,000 over the FY 2012 Enacted Budget. These funds will be used for the following MFP projects which are detailed in Tab 5.

- \$10,251,000 is for Work Area #9 to address the results of a fire risk assessment and undertake renovations of systems and public spaces in the East Building
- \$4,462,000 is for renovations to the 35 year-old East Building exterior Glass Walls to take advantage of scaffolding already in place for the stone repair project thereby saving approximately \$5 million on this project
- \$1,294,000 is for West Building Exterior Repairs to the stone façade that have been deferred for over ten years
- \$221,000 is for the design of West Building Site Renovations to repair lighting, paving, fountains, greenhouses, and walls to address deteriorated conditions
- \$4,044,000 is for continued contractual lease expenses
- \$958,000 is for smoke control, electrical service equipment and an emergency generator in the East Building
- \$770,000 is for required Security Systems Improvements.

Funding for the Gallery's Ongoing Renovations program, described in Tab 5, is requested at \$1,000,000, the same amount as the FY 2012 Enacted Budget.

**NATIONAL GALLERY OF ART
COMPARATIVE BUDGETS BY OBJECT CLASS
FY 2012 - FY 2013
(Dollars in Thousands)**

| <u>Object Class</u> | <u>FY 2012 Enacted *</u> | <u>FY 2013 Request</u> | <u>FY 2013 Increase/ (Decrease) FY 2012</u> |
|---|------------------------------|----------------------------|---|
| <u>Salaries & Expenses**:</u> | | | |
| Personnel Compensation | \$ 61,654 | \$ 62,737 | \$ 1,083 |
| Personnel Benefits | 17,245 | 18,313 | 1,068 |
| Subtotal - Compensation & Benefits | 78,899 | 81,050 | 2,151 |
| Travel of Persons | 267 | 267 | - |
| Transportation of Things | 606 | 606 | - |
| Rent, Communications, & Utilities | 12,609 | 12,803 | 194 |
| Printing & Reproduction | 292 | 292 | - |
| Other Services | 15,793 | 17,765 | 1,972 |
| Supplies & Materials | 2,550 | 2,658 | 108 |
| Equipment | 2,867 | 4,559 | 1,692 |
| Subtotal - Non-pay | 34,984 | 38,950 | 3,966 |
| Total - Salaries & Expenses | 113,883 | 120,000 | 6,117 |
| <u>Repair, Restoration & Renovation:</u> | | | |
| Master Facilities Plan | 13,493 | 22,000 | 8,507 |
| Ongoing Renovation | 1,000 | 1,000 | - |
| Total - Repair, Restoration & Renovation | 14,493 | 23,000 | 8,507 |
| Grand Total | \$ 128,376 | \$ 143,000 | \$ 14,624 |

* The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

**The Salaries & Expenses account includes no-year funding for special exhibitions.

**NATIONAL GALLERY OF ART
COMPARATIVE BUDGETS BY FUNCTION
FY 2012 - FY 2013
(Dollars in Thousands)**

| Function | FY 2012 Enacted * | | FY 2013 Request | | FY 2013 increase / (Decrease) FY 2012 | |
|--|---------------------------------|--------------------------|---------------------------------|--------------------------|--|------------------------|
| | Funding | FTEs | Funding | FTEs | Funding | FTEs |
| Care and utilization of art collections | \$ 36,649 | 268 | \$ 39,212 | 268 | \$ 2,563 | - |
| Operation and maintenance of buildings and grounds | 32,237 | 144 | 34,005 | 144 | 1,768 | - |
| Protection of buildings, grounds, and contents | 23,471 | 294 | 22,709 | 294 | (762) | - |
| General Administration | <u>21,526</u> | <u>99</u> | <u>24,074</u> | <u>99</u> | <u>2,548</u> | <u>-</u> |
| Total - Salaries & Expenses ** | 113,883 | 805 | 120,000 | 805 | 6,117 | - |
| Repair, restoration and renovation of buildings | <u>14,493</u> | <u>2</u> | <u>23,000</u> | <u>2</u> | <u>8,507</u> | <u>-</u> |
| TOTAL BUDGET AUTHORITY | <u><u>\$ 128,376</u></u> | <u><u>807</u></u> | <u><u>\$ 143,000</u></u> | <u><u>807</u></u> | <u><u>\$ 14,624</u></u> | <u><u>-</u></u> |

* The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

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**NATIONAL GALLERY OF ART
FY 2013 REQUEST
SUMMARY OF INCREASES AND DECREASES
(By Function)
(Dollars in Thousands)**

| | <u>Art Care</u> | <u>Ops & Maint</u> | <u>Protection</u> | <u>Gen Admin</u> | <u>Subtotal Salaries and Expenses</u> | <u>MFP/ Renovation</u> | <u>Total</u> |
|---|------------------|------------------------|-------------------|------------------|---------------------------------------|------------------------|-------------------|
| FY 2012 Enacted Budget* | \$ 36,649 | \$ 32,237 | \$ 23,471 | \$ 21,526 | \$ 113,883 | \$ 14,493 | \$ 128,376 |
| 1. Compensation and Benefits | 1,908 | 284 | (800) | 759 | 2,151 | - | 2,151 |
| 3. Rent, Communication & Utilities | | | | | | | |
| a. Electric | - | 92 | - | - | 92 | - | 92 |
| b. Equipment & Structural Rental | - | - | - | 102 | 102 | - | 102 |
| Total Rent, Communication, and Utilities | - | 92 | - | 102 | 194 | - | 194 |
| 4. Other Services | | | | | | | |
| a. Repairs & Maintenance | 86 | 1,316 | - | - | 1,402 | - | 1,402 |
| b. IT Services | - | - | - | 379 | 379 | - | 379 |
| c. Employee Training | - | - | - | 43 | 43 | - | 43 |
| d. All Other | 54 | - | - | 94 | 148 | - | 148 |
| Total Other Services | 140 | 1,316 | - | 516 | 1,972 | - | 1,972 |
| 5. Supplies | - | 76 | - | 32 | 108 | - | 108 |
| 6. Equipment | | | | | | | |
| a. IT Equipment | 350 | - | - | 1,139 | 1,489 | - | 1,489 |
| b. Other Equipment | 165 | - | 38 | - | 203 | - | 203 |
| Total Equipment | 515 | - | 38 | 1,139 | 1,692 | - | 1,692 |
| 7. Master Facilities Plan | - | - | - | - | - | 8,507 | 8,507 |
| Subtotal - Other Necessary Program Changes | 655 | 1,484 | 38 | 1,789 | 3,966 | 8,507 | 12,473 |
| FY 2013 Budget Request | \$ 39,212 | \$ 34,005 | \$ 22,709 | \$ 24,074 | \$ 120,000 | \$ 23,000 | \$ 143,000 |
| Net Increase / (Decrease) over FY 2012 Enacted | \$ 2,563 | \$ 1,768 | \$ (762) | \$ 2,548 | \$ 6,117 | \$ 8,507 | \$ 14,624 |

* The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.