

**NATIONAL GALLERY OF ART  
Salaries and Expenses  
General Administration Function Budget  
FY 2012 - FY 2013  
(Dollars in Thousands)**

<b>General Administration</b>	<b>FY 2012 Enacted *</b>	<b>FY 2013 Request</b>	<b>FY 2013 Increase / (Decrease FY 2012</b>
Personnel Compensation	\$ 9,836	\$ 10,337	\$ 501
Personnel Benefits	3,541	3,799	258
Subtotal - Compensation & Benefits	13,377	14,136	759
Travel of Persons	32	32	-
Transportation of Things	151	151	-
Rent, Communications, & Utilities	2,100	2,202	102
Other Services	4,459	4,975	516
Supplies & Materials	344	376	32
Equipment	1,063	2,202	1,139
Subtotal - Non-pay	8,149	9,938	1,789
<b>Total - Salaries &amp; Expenses</b>	<b>\$ 21,526</b>	<b>\$ 24,074</b>	<b>\$ 2,548</b>
<b>FTE</b>	<b>99</b>	<b>99</b>	<b>-</b>

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

### **General Administration Introduction**

The General Administration function provides for the daily operations, maintenance and support of all other activities in the Gallery. Included in this function is maintenance of the basic IT infrastructure that supports the networks, the office automation software, the cabling, the Help Desk support contract and IT security. The Procurement department acquires all supplies, services, materials, and equipment needed for the operations of the Gallery. The Personnel department manages all recruiting, hiring, terminations, promotions and all other personnel actions required to maintain the highest quality workforce at the Gallery. The Secretary-General Counsel's office provides legal support and expert professional advice to the Gallery management, the Board of Trustees and its committees. The Finance, Accounting and Payroll departments are responsible for the proper management and control of all of the Gallery's financial resources in accordance with applicable legislation, by-laws and regulations, as well as the maintenance of proper books, records, and financial reports in accordance with generally accepted accounting principles. The Administrative Services department provides support for warehouse operations, general supplies, centralized mail services, telephone and visual services, printing and duplicating services, copier management, copier supplies, transportation of staff and objects between the Gallery's buildings. Rent for the Gallery's warehouse and art storage is also included in this program.

## **General Administration**

### **SUMMARY OF GENERAL ADMINISTRATION FUNCTION BUDGET BY OBJECT CLASS**

#### **Personnel Compensation and Benefits (\$14,136,000; +\$759,000)**

A total of \$14,136,000 is requested for personnel compensation and benefits in FY 2013, an increase of \$759,000 over the FY 2012 Enacted Budget. These funds support 99 FTEs.

This increase is necessary for mandatory pay increases including within grades, locality pay, and a 0.5% general pay raise in 2013 pro-rated for  $\frac{3}{4}$  of the fiscal year.

#### **Travel (\$32,000; no change)**

A total of \$32,000 is requested in FY 2013 for General and Administrative travel. These funds are utilized for staff to attend professional development seminars, certifications and training off-site.

#### **Transportation of Things (\$151,000; no change)**

A total of \$151,000 is requested in FY 2013 for transportation of things. These funds will be used as follows:

- \$54,000 (no change) is for GSA and commercial vehicle leases.
- \$97,000 (no change) is for the cost of shipping services such as for FedEx, UPS and local courier services for programs Gallery-wide.

#### **Rent, Communications & Utilities (\$2,202,000; +\$102,000)**

A total of \$2,202,000 is requested in FY 2013 for rent, communications and utilities, an increase of \$102,000 over the FY 2012 Enacted Budget, for the following purposes:

- \$1,182,000 (+\$2,000) is for warehouse rent, offsite art and vital records storage. The increase is for offsite vital records storage.
- \$319,000 (no change) is for telephone services provided by the Federal Telecommunications System (FTS) and other major commercial carriers.
- \$335,000 (no change) is for metered postage.
- \$366,000 (+\$100,000) is for equipment rental, including the cost of copier rentals. This increase is needed to provide an additional five copiers for offices that can no longer use existing shared machines due to relocations required by the Master Facilities Plan renovations. In addition, upgrades to 21 existing copiers are needed.

## **General Administration**

### **Other Services (\$4,975,000; +\$516,000)**

A total of \$4,975,000 is requested for other services in FY 2013, an increase of \$516,000 over the FY 2012 Enacted Budget.

- \$4,526,000 (+\$379,000) is for General and Administrative IT other services, a net increase of \$379,000 over the FY 2012 Enacted Budget. These funds will be utilized as follows:
  - \$656,000 (+\$169,000) is for maintenance of the Financial Management System, an increase of \$169,000 over the FY 2012 Enacted Budget. The increase is due to higher hosting and license fees for the Financial Management System and for fees for the maintenance and Federal Acquisition Regulations (FAR) subscription service associated with the Gallery's Contract and Procurement System.
  - \$3,086,000 (+170,000) is for General Support Systems (GSS), an increase of \$170,000 over the FY 2012 Enacted Budget due to higher costs for software licenses and service contracts. This amount provides for Help Desk support and license fees for numerous software companies that provide office automation software such as Microsoft, Apple, and Adobe. These funds are used to pay for the Help Desk contract and maintenance fees for telecommunications hardware and software as well as the cost of IT professionals who support the Gallery's network, intranet and office automation.
  - \$447,000 (no change) is to maintain and support IT security programs. This amount provides for mandatory security awareness training to end-users of the Gallery's network, maintenance costs of the various IT security software used throughout the Gallery's IT infrastructure (e.g. Checkpoint firewall, virus protection software, remote access tokens, and spam filtering software), and contractor-provided scans of our internal and external network. These funds also support the cost of IT professionals who are responsible for maintaining the IT security program, and for the required certification and accreditation requirements under the Federal Information Security Management Act (FISMA).
  - \$182,000 (+\$6,000) is for maintaining and supporting the Gallery's Enterprise Architecture, an increase of \$6,000 over the FY 2012 Enacted Budget due to contractual increases. This funding provides for IT Project Management in the Office of the Chief Information Officer to improve oversight of the increasingly complex and diverse IT projects throughout the Gallery.
  - \$155,000 (+\$34,000) is for the personnel/payroll administration system contracted with the National Finance Center (NFC), and for processing fees to the Office of Personnel Management for the OMB-mandated electronic-Official Personnel File (e-OPF), an increase of \$34,000 over the FY 2012 Enacted Budget. This increase is for increased maintenance fees for posting to the USAJobs website, and resume submission, review and ranking service provided through a shared service contract with the Smithsonian Institution.

## **General Administration**

- \$449,000 (+\$137,000) is for General Administration other services, an increase of \$137,000 over the FY 2012 Enacted Budget. These funds will be utilized as follows:
  - \$100,000 (+\$75,000) is for the annual audit of the Gallery's financial statements, an increase of \$75,000 over the FY 2012 Enacted Budget reflecting actual costs.
  - \$82,000 (+\$19,000) is for Office of Personnel Management and Federal Occupational Health, an increase of \$19,000 over the FY 2012 Enacted Budget to provide services associated with hiring including certification, investigations and training.
  - \$267,000 (+\$43,000) is for Gallery-wide staff training programs and for various other services costs, an increase of \$43,000 over the FY 2012 Enacted Budget due to mandatory federal training for contracting personnel and others to maintain licenses and professional certifications.

### **Supplies & Materials (\$376,000; +\$32,000)**

A total of \$376,000 is requested in FY 2012 for supplies and materials, an increase of \$32,000 over the FY 2012 Enacted Budget. These funds are used for a variety of items serving the entire Gallery including uniforms, office and IT supplies, and subscriptions required primarily by the General Counsel and Personnel departments. The increase is needed for archival preservation materials and price increases on general supplies.

### **Equipment (\$2,202,000; +\$1,139,000)**

A total of \$2,202,000 is requested in FY 2013 for equipment, an increase of \$1,139,000 from the FY 2012 Enacted Budget. These funds are for the following costs:

- \$2,150,000 (+\$1,139,000) is for IT equipment required to maintain the General and Administrative computer and telecommunications systems, an increase of \$1,139,000 from the FY 2012 Enacted Budget for the following major systems:
  - \$350,000 (+\$350,000) is to upgrade to the current release of the ORACLE Financial Management System, an increase of \$350,000 from the FY 2012 Enacted Budget, due to the previous version no longer being supported.
  - \$1,400,000 (+\$389,000) is for General Support Systems (GSS), an increase of \$389,000 over the FY 2012 Enacted Budget to continue the multi-year network modernization which encompasses replacement of wiring throughout the Gallery. Also included is technology refreshment of office automation equipment such as desktops, network switches, telecommunication equipment and all other IT equipment in this function.
  - \$400,000 (+\$400,000) is for support through the National Finance Center for human resources systems and activities required to comply with OMB's hiring reform initiative and protection of Personally Identifiable Information (PII).
- \$52,000 (no change) is for a variety of equipment and reference books for all other administrative departments.