

**NATIONAL GALLERY OF ART
FY 2012 REQUEST
SUMMARY OF INCREASES AND DECREASES
(By Function)
(In Thousands of Dollars)**

	Function Art Care	Function Ops & Maint	Function Protection	Function Gen Admin	Subtotal Salaries and Expenses	MFP/ Renovation	Totals
FY 2010 Enacted Budget	\$ 36,902	\$ 29,267	\$ 23,776	\$ 20,801	\$ 110,746	56,259	\$ 167,005
1. Compensation and Benefits							
No pay increases for FY 2011 and FY 2012; consists solely of step increases, promotions and awards	(717)	(1,009)	(727)	818	(1,635)	-	(1,635)
Total Compensation and Benefits	(717)	(1,009)	(727)	818	(1,635)	-	(1,635)
2. Travel of Persons	38	-	-	8	46	-	46
3. Transportation - Shipping Costs	66	-	-	30	96	-	96
4. Rent, Communication & Utilities							
a. Chilled Water	-	1,493	-	-	1,493	-	1,493
b. Steam	-	153	-	-	153	-	153
c. Gas	-	14	-	-	14	-	14
d. Equipment and Structural Rental	-	5	-	104	109	-	109
Total Rent, Communication, and Utilities	-	1,665	-	104	1,769	-	1,769
5. Printing and Reproduction	41	-	-	-	41	-	41
6. Other Services							
a. Repairs & Maintenance	114	3,831	-	-	3,945	-	3,945
b. IT Services	(31)	65	180	80	294	-	294
c. Employee Training	-	45	-	43	88	-	88
d. Art Conservation	11	-	-	-	11	-	11
e. All Other	38	-	-	46	84	-	84
Total Other Services	132	3,941	180	169	4,422	-	4,422
7. Supplies	51	476	-	27	554	-	554
8. Equipment							
a. Conservation Equipment	95	-	-	-	95	-	95
b. IT Equipment	(20)	(65)	-	1,106	1,021	-	1,021
c. Work Area #4 Furniture and Fixtures	-	1,224	-	-	1,224	-	1,224
d. Library books	120	-	-	-	120	-	120
e. Other Equipment	-	-	280	2	282	-	282
Total Equipment	195	1,159	280	1,108	2,742	-	2,742
9. East Building Stone Repairs	-	-	-	-	-	(40,000)	(40,000)
10. Master Facilities Plan	-	-	-	-	-	2,460	2,460
11. Ongoing Renovations	-	-	-	-	-	500	500
Subtotal - Other Necessary Program Changes	523	7,241	460	1,446	9,670	(37,040)	(27,370)
FY 2012 Request	\$ 36,708	\$ 35,499	\$ 23,509	\$ 23,065	\$ 118,781	\$ 19,219	\$ 138,000
Net Increase / (Decrease) - FY 2012 over FY 2010 Enacted	\$ (194)	\$ 6,232	\$ (267)	\$ 2,264	\$ 8,035	(37,040)	(29,005)