

NATIONAL GALLERY OF ART FY 2009 BUDGET AND FY 2010 BUDGET REQUEST

FY 2009 Budget

The National Gallery of Art's FY 2009 Budget totals \$122,756,000 supporting 885 full-time permanent positions.

FY 2010 Budget Request

The budget request for FY 2010 totals \$165,245,000 supporting 885 full-time permanent positions. An analysis of the budget increases/decreases is set forth on the following pages. The Gallery's FY 2010 Performance Plan is included in this budget submission.

The Gallery's FY 2010 budget request strives to support the following key performance goals and management initiatives:

- **Provide the public with continuing and increased access to the Gallery's collection and educational materials**

The National Gallery of Art is defined by the high quality of its collection and educational programs, which are at the core of its mission. The Gallery's national role as an educational institution includes major initiatives such as: organizing and presenting a comprehensive program of special exhibitions focusing on master works of art from all cultures and periods; an extensive program of tours, lectures, and family programs; the Gallery's award winning web site; a national summer Teacher Institute; and education extension programs. A key goal is the continued ability to deliver these critical educational programs in order to support the Gallery's mission. The Gallery's performance as a national institution of the highest quality is dependent upon adequate funding of its programs and the staff to develop and administer them. The number and variety of these programs and their attendance will measure performance.

- **Perform repairs to the East Building facade**

A request to repair the National Gallery's East Building facade is included in the FY 2010 budget request. Beginning in 2005, the large stone veneer panels on the East Building exterior began tilting at the top, and in some extreme cases had been displaced over one inch. The Gallery hired a forensic structural engineer to investigate the cause. Over the past year, the investigation concluded that the Gallery must undertake remedial repair work as soon as possible to replace the supports for 16,200 panels that cover the East Building exterior. Once the project funds are secured and the contract documents are developed, construction can begin in FY 2010 and be completed by FY 2013.

- **Address the backlog of deferred maintenance**

The National Gallery of Art is committed to maintaining its buildings, equipment and grounds in excellent condition. The Master Facilities Plan (MFP), developed in 1997, identified all crucial repair, restoration and renovation projects and created a phased

approach to complete them. The most critical projects were begun in 1999. The phased plan of the MFP achieves cost efficiencies and reduces disruptions to ongoing Gallery public programs and operations.

Coincident with the repair, restoration and renovation activity of the MFP is the crucial need to sustain the Gallery's buildings and equipment at a high level of performance. The facilities maintenance program at the Gallery focuses on a solid preventative maintenance initiative and the maintenance of the complex systems and operations necessary for the Gallery to function efficiently as an art museum open daily to the public. The West Building is 69 years old and has reached an age where the building, its systems and components have exceeded their useful life and significant repair and refurbishment is required.

The East Building, now 32 years old, is already reaching the point where significant refurbishment is required due to the nature of its design and construction. The success of this initiative will be measured against the goals of providing optimum operational effectiveness and efficiency.

- **Advance the Gallery's Information Technology (IT) Strategic Plan**

The improvement and replacement of the National Gallery of Art's IT infrastructure, as well as the mission critical art care, administrative and financial management systems, advances one of the Gallery's long-term strategies. The Gallery's IT Strategic Plan, first developed in FY 2000 and updated annually, identifies numerous initiatives to support the Gallery's mission of serving the American people. The IT Strategic Plan identifies the following initiatives: institute a Gallery-wide IT governance; provide a robust, reliable, available, and secure IT infrastructure; modernize the critical art care IT systems; modernize the critical IT administrative systems, including the security and financial management systems; and maintain and improve the offerings on the award-winning web site to ensure its continued responsiveness to the public, employees, and government agencies. The success of this initiative will be measured against the goal of supporting the Gallery's IT strategy.

- **Maintain the Gallery's security readiness**

The National Gallery of Art must protect its landmark buildings and grounds, its irreplaceable art collection, the staff, and the millions of visitors it welcomes each year. In light of the Gallery's valuable collection and buildings and its stature in Washington and in the international art museum community, a vulnerability assessment and threat analysis identified numerous initiatives for systems, equipment, and procedures. Following the terrorist attacks of September 11, 2001, and numerous Code Orange alerts, security at the Gallery is significantly heightened.

The Gallery's anti-terrorism plan has two main components: to enhance the physical security and to upgrade the electronic security systems and programs, all designed for emergency preparedness and response and to protect the Gallery's infrastructure and key assets. The Gallery's prominent location on the National Mall at the foot of the Capitol adds even greater urgency to the need to harden security measures against a wide range of means and methods of possible attack. In addition, the

Gallery participated in the 2005 Government Accountability Office Survey of Physical Security on the National Mall, which further assessed physical security enhancements. The success of this initiative will be measured against the goals cited in the anti-terrorism plan.

The FY 2010 Budget Request is compared to the FY 2009 Budget on the following page.

**NATIONAL GALLERY OF ART
COMPARATIVE BUDGETS
FY 2009 and FY 2010
(Dollars in Thousands)**

<u>Object Class</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010 Increase/ (Decrease) FY 2009</u>
<u>Salaries & Expenses:</u>			
Personnel Compensation	\$ 57,737	\$ 62,746	\$ 5,009
Personnel Benefits	17,051	17,788	737
Subtotal - Compensation & Benefits	<u>74,788</u>	<u>80,534</u>	<u>5,746</u>
Travel of Persons	221	221	-
Transportation of Things	458	540	82
Rent, Communications, & Utilities	12,162	11,590	(572)
Printing & Reproduction	251	251	-
Other Services	12,587	11,368	(1,219)
Supplies & Materials	2,001	1,899	(102)
Equipment	2,920	2,583	(337)
Subtotal - Non-pay	<u>30,600</u>	<u>28,452</u>	<u>(2,148)</u>
Total - Salaries & Expenses*	<u>105,388</u>	<u>108,986</u>	<u>3,598</u>
<u>Repair, Restoration & Renovation:</u>			
Master Facilities Plan	16,868	15,759	(1,109)
Ongoing Renovation	500	500	-
East Building Stone Repairs	-	40,000	40,000
Total - Repair, Restoration & Renovation	<u>17,368</u>	<u>56,259</u>	<u>38,891</u>
Grand Total	<u>\$ 122,756</u>	<u>\$ 165,245</u>	<u>\$ 42,489</u>

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

**NATIONAL GALLERY OF ART
ACCOUNT DETAIL (SALARIES & EXPENSES)
FY 2009 and FY 2010
(Dollars in Thousands)**

Description	FY 2009	FY 2010	FY 2010 Increase/ (Decrease) FY 2009
Personnel Compensation and Benefits	\$ 74,788	\$ 80,534	\$ 5,746
Compensation and Benefits - Total	74,788	80,534	5,746
Travel	221	221	-
Travel - Total	221	221	-
Transportation/Vehicle Leases	458	540	82
Transportation - Total	458	540	82
Water & Sewer	905	951	46
Chilled Water	2,182	1,516	(666)
Steam	3,335	3,335	-
Electric	3,669	3,669	-
Structural Rental	1,159	1,192	33
Equipment Rental	273	273	-
Telephone	319	319	-
Postage	320	335	15
Rent, Communications & Utilities - Total	12,162	11,590	(572)
Printing & Reproduction	251	251	-
Printing & Reproduction - Total	251	251	-
Employee Training	131	131	-
Data Processing	4,707	5,044	337
Repairs and Maintenance	4,321	4,399	78
Art Conservation	259	259	-
All Other Services	3,169	1,535	(1,634)
Other Services - Total	12,587	11,368	(1,219)
Supplies General	1,054	843	(211)
Data Processing Supplies	40	40	-
Building Operations/Maintenance Supplies	907	1,016	109
Supplies - Total	2,001	1,899	(102)
Computer Equipment	1,487	1,150	(337)
Conservation Equipment	264	264	-
Security Devices	291	291	-
Equipment - All Other	878	878	-
Equipment - Total	2,920	2,583	(337)
TOTAL - SALARIES & EXPENSES	\$ 105,388	\$ 108,986	\$ 3,598

**NATIONAL GALLERY OF ART
SUMMARY OF FEDERAL BUDGET BY FUNCTION
FY 2006 - FY 2010
(in thousands of dollars)**

<u>Function</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Estimate</u>
Care and utilization of art collections	\$ 33,873	\$ 32,862	\$ 34,110	\$ 34,734	\$ 35,142
Operation and maintenance of buildings and grounds	23,604	25,416	27,634	28,643	29,267
Protection of buildings, grounds, and contents	18,459	18,206	18,946	22,252	23,776
General Administration	<u>19,250</u>	<u>19,068</u>	<u>19,540</u>	<u>19,759</u>	<u>20,801</u>
Total - Salaries & Expenses	95,186	95,551	100,230	105,388	108,986
Repair, restoration and renovation of buildings	<u>15,817</u>	<u>14,664</u>	<u>14,100</u>	<u>17,368</u>	<u>56,259</u>
TOTAL BUDGET AUTHORITY	<u>\$ 111,003</u>	<u>\$ 110,215</u>	<u>\$ 114,330</u>	<u>\$ 122,756</u>	<u>\$ 165,245</u>
TOTAL NGA OUTLAYS	<u>\$ 111,140</u>	<u>\$ 111,728</u>	<u>\$ 117,800</u>	<u>\$ 118,000</u>	<u>\$ 165,245</u>

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NATIONAL GALLERY OF ART Art Care Program Budget FY 2009 and FY 2010 (Dollars in Thousands)

	FY 2009	FY 2010	FY 2010 Increase/ (Decrease) FY 2009
ART CARE PROGRAM	\$ 34,734	\$ 35,142	\$ 408
FTE	284.0	284.0	-

Salaries & Expenses*:

Personnel Compensation	\$ 22,846	\$ 24,576	\$ 1,730
Personnel Benefits	6,530	6,672	142
Subtotal - Compensation & Benefits	29,376	31,248	1,872

Travel of Persons	184	184	-
Transportation of Things	318	385	67
Rent, Communications, & Utilities	7	7	-
Printing & Reproduction	251	251	-
Other Services	3,034	1,683	(1,351)
Supplies & Materials	728	528	(200)
Equipment	836	856	20
Subtotal - Non-pay	5,358	3,894	(1,464)

Total - Salaries & Expenses*	\$ 34,734	\$ 35,142	\$ 408
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**The Salaries & Expenses account includes no-year funding for special exhibitions.*

Art Care Introduction

The Art Care program is at the core of the Gallery's mission which is to serve the nation by preserving, collecting, exhibiting, interpreting and encouraging the understanding of original great works of art by the American public. Since its establishment by a joint resolution of Congress in 1937, the Gallery has assembled its collection of original works of art through donation or purchase from private funds. Private funds were used to construct the West and East buildings and the National Sculpture Garden. Federal funds included in the Art Care function are essential for the Gallery to fulfill its mission of preserving, collecting, exhibiting, interpreting and encouraging the understanding of great works of art that have been donated to the nation.

The Gallery's curators are at the heart of the mission to collect, exhibit and interpret the artworks in the collection. The Chief Curator, with assistance from his curatorial staff, is responsible for identifying great works of original art that may be considered for acquisition by the Board of Trustees either through donation or purchase. Acquisition of art is accomplished through private gifts or purchases from non-federal resources while the care, display and elucidation of the Gallery's collections are financed primarily from federal funds. The curators are also responsible for the care, display and interpretation of the works of art.

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Another key function of the Art Care program is exhibiting the Gallery's works of art in the permanent collection as well as presenting temporary exhibitions which include artworks from around the world. Exhibitions are the result of years of planning and close coordination between the curators and many other departments. The department of Exhibitions helps plan and organize the show; the Design and Installation department plans and builds the installation of the show; the Registrar arranges safe transit of works of art in the exhibition; the Education and Film departments plan and develop educational materials to accompany the exhibition; the Development offices help raise private funds to support the exhibitions; and the Information office promotes the exhibition to the press and the public directly. Many other departments are involved in the educational process at the core of exhibiting, interpreting and disseminating knowledge of art. The department of Imaging and Visual Services, for example, takes digital photographs of art works and makes them available for all sorts of educational purposes including publications, the web, school materials and for basic documentation purposes for conservation.

Whether working from special exhibitions or from the permanent collection, the objective of the educational programs staff is to disseminate knowledge of art and make the art accessible to as many people as possible throughout the nation. This is accomplished by in-house lectures and tours, as well as through the outreach programs of the Gallery's extension service, through the Gallery's web site, and through reproductions, DVD's, films and books. The extension service distributes information primarily to schools, and other institutions and groups throughout the fifty states. Highly visible international loan exhibitions are developed through the efforts of many of the departments of the Gallery, and often are the result of the Gallery's collaboration with foreign governments, other major art museums, and scholars throughout the world.

The Conservation Division's mission is to preserve the Gallery's art works. It is one of the largest and most comprehensive conservation departments among the world's art museums, with laboratories for conserving paintings, sculpture, works on paper and textiles as well as for scientific research. Some of the most dramatic advances in the field of art conservation take place in the Gallery's Scientific Research Lab using highly advanced technologies and sophisticated equipment.

All of the above programs rely on the resources of an extensive art reference library, photo archives and art information database, all of which are used as research and educational resources for studying the collections, performing research on potential acquisitions, and organizing exhibitions as well as disseminating the knowledge of art to the general public.

The magnitude of the art collections in the National Gallery's care and the general public's interest in those collections can be suggested by summary statistics. The National Gallery has sizable collections: over 115,000 works of art in its care, 360,850 volumes on the history, theory and criticism of art and architecture as well as the rare book collection with more than 8,400 volumes. The Art Research Library is used by staff, visiting fellows, professors and scholars associated with the Gallery's Center for Advanced Study in the Visual Arts, as well as by some 2,200 members of the public each year. These collections, augmented by the temporary exhibitions held during FY 2008 attracted almost 5.0 million visitors to the Gallery.

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SUMMARY OF ART CARE PROGRAM BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits

A total of \$31,248,000 is requested for personnel compensation and benefits in FY 2010, an increase of \$1,872,000 over the FY 2009 Budget.

These funds support 284 FTE positions. Please see Tab 8 for a listing of the 284 FTE's by department.

Travel of Persons

A total of \$184,000 is requested in FY 2010 for travel of persons, the same amount as the FY 2009 Budget.

\$134,000 is for travel for staff reporting to the Director and Deputy Director including the departments of Prints, Drawings, Paintings & Sculpture, Conservation, and the Registrar, the same amount as the FY 2009 Budget. Travel is an integral part of the program of art care. Little of the art world exists in Washington, D.C. Gallery curators are required to travel to New York, London, Paris, Rome and other major art centers to observe exhibitions and public collections. In addition, travel is used to visit and encourage potential donors and collectors of works of art, attend auctions and raise funds needed to purchase art and rare books for the library. Registrar and Conservation staff is required to travel as couriers to inspect and accompany works of art on loan to the Gallery. Staff travel ensures that works of art that are shipped to the Gallery have adequate protection and are properly crated. Travel is also an essential element of research in relation to the work of creating scholarly publications about the Gallery's collections. In addition, these funds are used to attend professional conferences and training seminars and other professional business travel. These funds are also used by the Information office to promote the Gallery, its programs, and exhibitions.

\$50,000 is no-year funding for Special Exhibitions travel, the same amount as the FY 2009 Budget. During the planning phase of an exhibition, NGA curators travel world-wide to view works of art for consideration of inclusion in exhibitions. Additional travel is incurred by Gallery staff who accompany the works of art during transit to the museum, as well as travel for the purpose of preparing condition reports on the objects (both a requirement of the US Federal Indemnity program).

Transportation of Things

A total of \$385,000 is requested in FY 2010 for transportation of things, an increase of \$67,000 over the FY 2009 Budget.

\$300,000 is no-year funding for Special Exhibitions, the same amount as the FY 2009 Budget. The total costs for the movement of art for an exhibition typically represent over one third of the exhibition budget. These funds cover air and ground transportation of the works of art sent to or from the Gallery.

\$85,000 is for air and ground transportation of works of art coming to the Gallery, an increase of \$67,000 over the FY 2009 Budget. The funds are also used to ship art for off-site professional restoration and for loan exchanges with other museums. A portion of this budget is used for Education and Film programs. Since much of the film material used for Gallery

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programs comes from Europe, customs charges and special handling are mandatory. Film archives require this kind of treatment and often will not permit their fragile materials to be shipped via standard commercial carriers such as FedEx. These funds are also used to ship catalogues, brochures and other promotional materials to and from the Art Education Association convention.

Rent, Communications & Utilities

A total of \$7,000 is requested in FY 2010 for rent, communications and utilities, the same amount as the FY 2009 Budget.

\$7,000 is used to rent film production equipment for films produced by the department of Exhibition Programs and for the Education department to rent a booth at the annual National Art Education Association convention.

Printing & Reproduction

A total of \$251,000 is requested in FY 2010 for printing and reproduction, the same amount as the FY 2009 Budget.

\$79,000 is for the Information office to print and distribute the Calendar of Events and to print press kits to promote the Gallery's programs, the same amount as the FY 2009 Budget.

\$67,000 is for the Editor's office for printing of Gallery stationery, forms, and pamphlets of all kinds and to reprint hundreds of thousands of copies of the Gallery Map and the Visitors Guide in several languages, the same amount as the FY 2009 Budget.

\$53,000 is for the Library and Curatorial departments for book binding, preservation photocopying, and the restoration of rare books, the same amount as the FY 2009 Budget. These funds also support the printing of four annual issues of the National Gallery Film Calendar.

\$52,000 is for Education department programs to print Gallery guides, maps, public information and educational resource publications, the same amount as the FY 2009 Budget. These funds are also used to print brochures such as "NGA Kids," a brochure specially designed for children visiting the Gallery. Another popular guide is "What to Do in an Hour" -- a guide to the East and West Buildings. In addition, thousands of Teacher Resource Packets are printed and sent to teachers and schools around the country free of charge to be incorporated into school curricula. One recent Teacher Resource Packet is called 'Picturing France – 1830-1900,' a teaching guide for French art. In addition, a "Teacher Resources Catalogue" is produced and printed which illustrates all the teaching resources available at the Gallery including CDs, DVDs, posters, and Teacher Resource Packets.

Other Services

A total of \$1,683,000 is requested in FY 2010 for other services, a decrease of \$1,351,000 below the FY 2009 Budget.

\$259,000 is for Conservation services including those provided by professional contract art restorers, the same amount as the FY 2009 Budget. These specialists conserve paintings, works on paper, indoor and outdoor sculptures and textiles. Professional contract art restorers usually work on an hourly basis and are an important resource that allows outside specialists to

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work on highly complex projects. These talented specialists assist the regular staff in continuing to preserve the collections and meet ever increasing demands on the Conservation division.

\$589,000 is for contracts to repair and maintain the building and equipment, an increase of \$78,000 over the FY 2009 Budget. Of this total, \$510,000 is for repair and maintenance of the permanent collection galleries, an increase of \$78,000 over the FY 2009 Budget. This includes service contracts for carpentry, painting, lighting and electrical maintenance of the galleries and public spaces. Additional funds are required due to the rising cost of skilled contract labor and materials. The remaining portion of the \$589,000 request includes \$59,000 for preventative maintenance and repair contracts to maintain costly scientific equipment used by the Conservation department to preserve the art, the same amount as the FY 2009 Budget. And \$20,000 is for the Library, the Editor's office and the Digital Imaging Services department to maintain specialized equipment including cameras and printing machinery, the same amount as the FY 2009 Budget.

\$125,000 is for the Library's external database subscriptions, cataloging utilities, inter-library loan fees and temporary employment services, the same amount as the FY 2009 Budget.

\$60,000 is for the Education department for honoraria, travel and lodging fees for speakers at the Sunday Lecture Series, the same amount as the FY 2009 Budget. The Sunday lecture series is offered every Sunday and often has more than one guest speaker. Guest speaker honoraria, travel and lodging costs are also required to support the Teacher Institute, a Gallery program to enhance art education for teachers throughout the country. The Education department also uses these funds for professional services such as brochure design, image acquisition, translation, and production services for its publications such as the Teacher Resource Packet.

\$101,000 is for other services used by a variety of departments including the Curatorial, Conservation and Registrar's departments, the same amount as the FY 2009 Budget. These funds are used for professional conference registrations, contract art handling, crate construction for transporting and storing works of art, crane rental for moving large artworks, equipment repair, and temporary employee services and interns. In the Film department, these funds are used for translation services, tape duplication, piano tuning for silent film accompaniment, introductions by film historians and archivists, writing of program notes and other materials. These funds also supports honoraria for guest speakers at film showings and license fees for rights for certain films to be screened.

\$70,000 is for the Development, the Information office, and Corporate Relations departments for on-line database subscriptions such as LexisNexis, press-clipping services, mailing list management and fulfillment services as well as temporary help services, the same amount as the FY 2009 Budget.

\$432,000 is for IT other services, an increase of \$131,000 over the FY 2009 Budget. Of this total, \$60,000 is for user licenses for the Gallery's Collection Management System, an increase of \$5,000 over the FY 2009 Budget. Additional funding is needed to purchase licenses for new users. \$84,000 is for the Library's integrated Voyager system and ENCompass modules by Endeavor Inc., an increase of \$24,000 over the FY 2009 Budget. Base funding is for license fees and maintenance fees for the hardware and software system upon which Voyager and ENCompass reside. Additional funding is needed to cover rising maintenance costs. \$238,000 is for maintenance costs to create and update content of the Gallery's Web site, an increase of \$102,000 over the FY 2009 Budget. Additional funding is needed for contract employees to enhance the Web Site IT backbone and functionality, and to cover rising maintenance costs.

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\$50,000 is for the Digital Imaging and Visual Services program and covers licenses and contract maintenance fees for the workflow toolkit used to manage image production requests, the same amount as the FY 2009 Budget. This also covers maintenance fees for the hardware and software system upon which the workflow application reside. (Please see Tab 6 for detail on the FY 2010 IT budget.)

\$29,000 is for professional training for all 284 FTE positions in the Art Care function, the same amount as the FY 2009 Budget.

\$18,000 is for no-year funding for other services for Special Exhibitions, a decrease of \$1,560,000 below the FY 2009 Budget. A wide variety of contract services are required for the successful mounting of an exhibition. Much of the cost of these services is incurred by the Registrar's office. The Registrar contracts with shipping agents and brokers to execute the movement of art, and they procure security and packing services to ensure the safekeeping of the works in transit. The Design and Installation department also manages a portion of these costs. This department designs the installations and constructs the temporary spaces in which exhibitions are presented. These funds are also used for the contracted services of carpenters, electricians and painters.

Supplies & Materials

A total of \$528,000 is requested in FY 2010 for supplies and materials, a decrease of \$200,000 below the FY 2009 Budget.

\$0 is requested for no-year funding for supplies and materials for Special Exhibitions, a decrease of \$200,000 below the FY 2009 budget. Exhibition installation supplies typically represent almost twenty-five percent of the cost of mounting an exhibition. Installation supplies include lumber, drywall, paint, lighting and flooring materials. In addition, these funds are used for the construction of packing crates for the movement of the works of art in an exhibition.

\$81,000 is for the purchase of Conservation supplies and subscriptions, the same amount as the FY 2009 Budget. This includes solvents, paints, gold leaf, mat board, brushes, cleaning agents, x-ray film, varnish, adhesives, scalpels, cotton and linen canvas, painting stretchers, archival papers, silica gel, and other specialized conservation supplies. These funds are also used for subscriptions to professional journals, and specialized electronic databases.

\$84,000 is for supplies related to the maintenance of the permanent collection galleries, the same amount as the FY 2009 Budget. These funds are utilized for carpentry, painting, lighting and electrical supplies required to maintain the galleries and public spaces. It also includes uniforms, professional grade papers, inks, design supplies, and general office supplies not stocked in-house.

\$363,000 is for all other office supplies not stocked in-house, plus books, business cards, subscriptions to newspapers, directories and databases, plus catalogues and professional journals, the same amount as the FY 2009 Budget.

An example of how these supply budgets are utilized includes the Film department which uses its supplies budget for film stock, film rentals, image permissions and DVDs of films. Other examples include small IT hardware purchases such as hard drives, flash drives and flash cards for the Web and Digital Imaging departments. The Digital Imaging department also purchases specialized films, papers and inks for the production and distribution of digital images. The Editor's office uses these funds to procure specialized films for its silk screening

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operation. The Library uses these funds to purchase barcodes and labels for inventory control, custom-made boxes and acid-free containers for printed books and image materials, and computer supplies for the integrated library system. The Education department uses these funds to purchase materials for teacher packets, color slides, videos, CD-ROMs and DVDs that are sent out to audiences across the nation in order to foster awareness of the visual arts and make Gallery collections accessible to a broad audience beyond the Gallery's walls. The Registrar uses these funds to purchase specialized supplies for art handling such as plastic sheeting to protect art in storage, plywood, tape, screws, and packing foam.

Equipment

A total of \$856,000 is requested in FY 2010 for Art Care equipment, an increase of \$20,000 over the FY 2009 Budget.

\$264,000 is for the purchase of highly specialized Conservation equipment to conduct chemical analysis of artworks so that the best treatment of the art can be determined, the same amount as the FY 2009 Budget. A portion of this budget supports the purchase of smaller equipment such as liquid chromatography parts, storage containers, and occasional standard office equipment such as files and chairs.

\$354,000 is for the Library to acquire books, monographs, exhibition catalogs, publications in microform, rare books, current and rare photographs, albums and digital images, the same amount as the FY 2009 Budget. In addition, these funds are used to acquire or replace library shelving, specialized processing and preservation equipment, library automation peripherals, office furnishings including lamps, chairs and filing cabinets.

\$168,000 is for all other equipment, the same amount as the FY 2009 Budget. These funds are used by the Curatorial departments, Conservation, Education, the Editor's office, the Web site, Exhibition staff, the Design and Installation department, the Press and Development offices, etc. The funds are primarily used to replace worn or broken office equipment such as office furniture, chairs and lamps and for carpentry, painting and lighting tools and inexpensive electronic equipment such as digital cameras and flash drives.

\$70,000 is for IT equipment, an increase of \$20,000 over the FY 2009 Budget. The increased funding is for IT equipment to replace the meta-library server for the Integrated Library System. The rest of these IT equipment funds are used as part of on-going technology refreshment based on product life-cycles. (Please see Tab 6 for detail on the FY 2010 IT budget.)

Operations & Maintenance

NATIONAL GALLERY OF ART Operations and Maintenance Program Budget FY 2009 and FY 2010 (Dollars in Thousands)

	FY 2009	FY 2010	FY 2010 Increase/ (Decrease) FY 2009
OPERATIONS AND MAINTENANCE PROGRAM	\$ 28,643	\$ 29,267	\$ 624
FTE	163.0	163.0	-
Salaries & Expenses:			
Personnel Compensation	\$ 10,529	\$ 11,479	\$ 950
Personnel Benefits	2,850	3,076	226
Subtotal - Compensation & Benefits	13,379	14,555	1,176
Travel of Persons	7	7	-
Transportation of Things	4	4	-
Rent, Communications, & Utilities	10,091	9,483	(608)
Other Services	3,905	3,961	56
Supplies & Materials	907	907	-
Equipment	350	350	-
Subtotal - Non-pay	15,264	14,712	(552)
Total - Salaries & Expenses	\$ 28,643	\$ 29,267	\$ 624

Operations & Maintenance Introduction

The Operations and Maintenance program operates and maintains all Gallery structures and surrounding grounds. The staff operates and maintains: approximately 1,374,000 square feet of floor space; approximately 10.2 acres of landscaped grounds including a 6-acre Sculpture Garden; 70,900 square feet of glass rails and window walls; 16,800 light fixtures; 60 restrooms with 363 plumbing fixtures; 34 conveying systems (elevators, escalators and moving walkways); 49 major air handlers; over 1,500 major pieces of equipment (pumps, compressors, valves etc.); and a Building Automation System with approximately 7,000 monitoring points within the buildings. In addition, this staff maintains all outside grounds and all horticultural and planting arrangements in both buildings. All operating systems are monitored 24 hours a day every day of the year. All building spaces are cleaned and maintained daily, and the grounds are maintained throughout the year. Daily maintenance and care of the buildings and grounds is essential to ensure the safety of the collections, the public and the employees of the Gallery.

Operations & Maintenance

SUMMARY OF OPERATIONS & MAINTENANCE PROGRAM BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits

A total of \$14,555,000 is requested in FY 2010 for personnel compensation and benefits, an increase of \$1,176,000 over the FY 2009 Budget.

These funds support 163 FTE positions. Please see Tab 8 for a listing of the 163 positions by department.

Travel of Persons

A total of \$7,000 is requested for travel in FY 2010, the same amount as the FY 2009 Budget.

These funds are utilized for staff to attend professional seminars and training off-site.

Transportation of Things

A total of \$4,000 is requested for transportation of things in FY 2010, the same amount as the FY 2009 Budget.

These funds are utilized by the Horticulture department to transport shrubs and flowers purchased for display in and around the buildings.

Rent, Communications & Utilities

A total of \$9,483,000 is requested for rent, communications and utilities in FY 2010, a decrease of \$608,000 below the FY 2009 Budget.

These funds are used to pay for utilities for the Gallery's buildings and the Sculpture Garden. In addition to providing electricity for lights and all other electronic devices, these utilities power equipment that maintains the climate in the buildings. It is essential for the preservation of the original art in the collection that a temperature of 70 degrees Fahrenheit and 50 percent humidity be maintained at all times. In addition, fresh, clean air needs to be circulated throughout the facility. This requires a complex set of machinery to heat and cool humid air that is distributed throughout the Gallery. In addition to providing humidity for the heating and cooling systems, fresh water is required to supply the restrooms, decorative fountains and restaurant facilities. \$951,000 is for water supplied by the D.C. Water & Sewer authority, an increase of \$46,000 over the FY 2009 Budget. \$1,516,000 is for chilled water supplied by GSA, a decrease of \$666,000 below the FY 2009 Budget. \$3,335,000 is for steam provided by GSA, the same amount as the FY 2009 Budget. \$3,669,000 is for electricity provided by PEPCO, the same amount as the FY 2009 Budget. \$12,000 is also requested to pay off-site greenhouse rental costs for the Ames-Haskell Azalea Collection, an increase of \$12,000 over the FY 2009 Budget.

Please see pages 7-4 for more information about the Gallery's utility request.

Operations & Maintenance

Other Services

A total of \$3,961,000 is requested in FY 2010 for other services, representing an increase of \$56,000 over the FY 2009 Budget.

\$3,900,000 is used for routine preventative maintenance and repair of the Gallery's grounds, buildings, and equipment, an increase of \$491,000 over the FY 2009 Budget. Preventative maintenance contracts are used by the Gallery to maintain essential building systems, such as fire protection, electrical switchgear, emergency generator, and elevators and other conveying systems. Funding is used to replace failed building system components, such as air supply fans, heating coils, dampers and actuators. In addition, these funds are for day-to-day operational expenses for trash removal, furniture repairs, and staff training. Below is a summary of some of the major items to be supported by these funds:

- \$1,500,000 is for contract repair work for projects over \$3,000 such as replacing damaged window units, replacing sump pumps and sewage pumps, replacing chilled water control valves, repairing or replacing worn out doors, repairing sidewalks, replacing fans for air handlers, and repairing elevator components, the same amount as the FY 2009 Budget.
- \$600,000 is for preventative maintenance contracts including elevators and other conveying systems, electrical switchgear, fire protection equipment, air compressors and dryers, chillers, radio system equipment, equipment in the Sculpture Garden Pavilion, special air conditioning systems to preserve photographs and photographic negatives and woodworking equipment in the production center, the same amount as the FY 2009 Budget.
- \$350,000 is for facilities services contracts including interior trash removal, pest control, window cleaning, and setup and storage of the ice skating rink at the Sculpture Garden, the same amount as the FY 2009 Budget.
- \$300,000 is for small miscellaneous contract repair projects for work under \$3,000, the same amount as the FY 2009 Budget.
- \$835,000 is for a variety of services including design services for repair projects, contractors who provide technical training for staff, grouting to patch leaks, specialty door adjustments and repairs, equipment rentals, maintenance of floor scrubbing machines, cleaning of uniforms etc., the same amount as the FY 2009 Budget.
- \$279,000 is for contracts for grounds maintenance, snow removal, and exterior trash removal, an increase of \$56,000 over the FY 2009 Budget.
- \$36,000 is for repair of furniture throughout the public spaces and the administrative offices, the same amount as the FY 2009 Budget.

\$11,000 is used for training operations and maintenance staff including engineers and managers, the same as the FY 2009 Budget.

\$50,000 is for IT other services to support the Building Automation System (BAS), the same amount as the FY 2009 Budget. The Gallery has in place a multi-year program to acquire and connect additional alarms and sensors to gallery spaces that are used for temporary exhibitions and staff offices not previously connected to the BAS. These funds are for contractor support to install the new equipment. (Please see Tab 6 for detail on the FY 2010 IT budget.)

Operations & Maintenance

Supplies & Materials

A total of \$907,000 is requested in FY 2010 for supplies and materials, the same amount as the FY 2009 Budget.

These funds are used by the Facilities and Horticulture departments to purchase supplies for the day-to-day operation of the Gallery. Such supplies include toilet paper and paper towels for restrooms, cleaning supplies, light bulbs, air filters, and garden supplies. The Facilities division's paint shop, mason shop, and electricians, also require basic supplies for the daily repairs and maintenance of the buildings. The major categories of this supplies budget are as follows:

- \$368,000 is for operations supplies for the Operations department such as valves, motors, pumps, electrical supplies and components for control systems.
- \$210,000 is for supplies for Maintenance department such as paint and painting supplies, carpentry supplies and materials, and mason supplies and materials.
- \$150,000 is for cleaning supplies and related materials.
- \$70,000 is for toilet paper and paper towels for restrooms.
- \$30,000 is for light bulbs.
- \$79,000 is for plant material, pesticides, and fertilizer.

Equipment

A total of \$350,000 is requested in FY 2010 for equipment, the same amount as the FY 2009 Budget.

\$275,000 is for parts and materials for building equipment repair and replacement projects, the same amount as the FY 2009 Budget. Such projects have recently included replacement of the Sculpture Garden Pavilion building systems, replacement of steam cleaners, electric service carts, floor scrubbing machines, and similar pieces of equipment on an annual basis.

\$75,000 is for IT equipment required to maintain the Building Automation System (BAS), the same amount as the FY 2009 Budget. The Gallery has in place a multi-year program to acquire and connect additional alarms and sensors to Gallery spaces that are used for temporary exhibitions and staff offices not previously connected to the BAS. These funds will be used for the purchase of equipment such as alarms and sensors for the BAS. (Please see Tab 6 for detail on the FY 2010 IT budget.)

Protection

**NATIONAL GALLERY OF ART
Protection Program Budget
FY 2009 and FY 2010
(Dollars in Thousands)**

	FY 2009	FY 2010	FY 2010 Increase/ (Decrease) FY 2009
PROTECTION PROGRAM	\$ 22,252	\$ 23,776	\$ 1,524
FTE	333.0	333.0	-
Salaries & Expenses:			
Personnel Compensation	\$ 16,164	\$ 17,420	\$ 1,256
Personnel Benefits	4,409	4,752	343
Subtotal - Compensation & Benefits	20,573	22,172	1,599
Travel of Persons	6	6	-
Other Services	1,237	1,162	(75)
Supplies & Materials	120	120	-
Equipment	316	316	-
Subtotal - Non-pay	1,679	1,604	(75)
Total - Salaries & Expenses	\$ 22,252	\$ 23,776	\$ 1,524

Protection Introduction

The Protection program provides security to protect the Gallery's buildings, grounds and contents from vandalism, theft, fire, environmental and other hazards. It also provides first aid for visitors and staff; and operating public checkroom services. To provide adequate protection it is necessary that a guard and/or appropriate electronic surveillance be located so that all visitors and works of art in the exhibition areas be within their view at all times. Other positions are determined by the number of entrances to the buildings, reliefs, special requirements, necessary patrols and buildings, staffing requirements for the electronic security console.

Protection

SUMMARY OF PROTECTION PROGRAM BUDGET BY OBJECT CLASS

Personnel Compensation & Benefits

A total of \$22,172,000 is requested in FY 2010 for personnel compensation and benefits, an increase of \$1,599,000 over the FY 2009 Budget.

These funds support 333 FTE positions. Please see Tab 8 for a listing of the 333 FTE's by department.

Travel

A total of \$6,000 is requested in FY 2010 for travel, the same amount as the FY 2009 Budget.

These funds are utilized by Protection management staff to attend professional development seminars and off-site training.

Other Services

A total of \$1,162,000 is requested for other services in FY 2010, a decrease of \$75,000 below the FY 2009 Budget.

Of this amount, \$782,000 is for Protection Services, a decrease of \$130,000 below the FY 2009 Budget. These funds support several mission-critical programs that ensure the safety and security of the Gallery's staff, visitors and works of art. Protection Services operates and maintains the Integrated Security Management System, the Gallery's emergency notification system, communication devices such as radios and cell phones, security cameras, and field panels for security badges. Protection Services also administers contracts for on-site medical and environmental hygiene services, workers' compensation claims, and background investigations of job applicants. In addition, projects to upgrade overall security, such as the surveillance security camera assessment study, are prioritized and implemented annually. These funds will be used as follows:

- \$235,000 is for a contract with Federal Occupational Health (FOH). FOH provides on-site medical services through a staffed nurse's office that renders both preventative care to staff, such as vaccinations, and emergency care to staff and visitors. FOH also provides environmental hygiene services on an ad-hoc and emergency basis.
- \$52,000 is for contract services to manage workers' compensation claims.
- \$34,000 is for uniform cleaning services.
- \$345,000 is for a security risk and vulnerability assessment to evaluate and improve the East Building exterior surveillance. This assessment will provide optimal camera types, locations, and positioning for the Gallery's East Building exterior.
- \$28,000 is for Department of Justice background investigations. The U.S. Department of Justice (DOJ) provides background investigation on job applicants allowing the Gallery to determine the suitability of candidates for positions that would put them in contact with valuable works of art.
- \$68,000 is for repair and maintenance of security equipment, a decrease of \$130,000 below the FY 2009 Budget.

Protection

- \$20,000 is for training guards in emergency preparedness procedures, in handling firearms, and periodic firearms recertification, and in proper methods of interacting with Gallery visitors.

\$380,000 is for IT other services, an increase of \$55,000 over the FY 2009 Budget, including:

- \$322,000 is for the maintenance contract for the Integrated Security Management System (ISMS), an increase of \$22,000 over the FY 2009 Budget. In FY 2006, the Gallery purchased and installed Seibold Incorporated's Skyline II and DVTel system to implement the ISMS. These funds are for license and maintenance fees for this system, and additional funds are needed due to increasing maintenance costs.
- \$58,000 is for GSA fees for use of their HSPD-12 shared services program for providing Gallery employees with common secure access cards, an increase of \$33,000 over the FY 2009 Budget. Additional resources are required in order to meet expected GSA fees for this service in FY 2010.

(Please see Tab 6 for detail on the FY 2010 IT budget.)

Supplies & Materials

A total of \$120,000 is requested in FY 2010 for supplies and materials, the same amount as the FY 2009 Budget.

These funds are for the day-to-day supplies and materials required for the operation of the Gallery's Protection program including uniforms, identification badges, ammunition, keys, and parts for security system repair, as well as administrative supplies. These funds will be used as follows:

- \$60,000 is for uniforms and accessories.
- \$27,000 is for ID badges, card readers, printing and locksmith supplies.
- \$20,000 is for new and replacement security system parts and supplies for the Gallery's access control systems.
- \$13,000 is for administrative and security related supplies and ammunition.

Equipment

A total of \$316,000 is requested in FY 2010 for Protection equipment, the same amount as the FY 2009 Budget.

\$291,000 is for physical enhancements to the overall security program including the protection of the buildings at vulnerable entrances from explosive laden vehicles through the installation of bollards, adding security cameras and surveillance devices such as intelligent video systems and devices (e.g. air intake monitors), replacement of security equipment such as x-ray machines and magnetometers on a regular cycle to maintain them in good working order and the replacement of patrol vehicles.

\$25,000 is for IT equipment required to replace outdated or broken components of the ISMS as part of the IT technology refreshment program to keep vital systems up to date.

(Please see Tab 6 for detail on the FY 2010 IT budget.)

General Administration

**NATIONAL GALLERY OF ART
General Administration Program Budget
FY 2009 and FY 2010
(Dollars in Thousands)**

	FY 2009	FY 2010	FY 2010 Increase/ (Decrease) FY 2009
GENERAL ADMINISTRATION PROGRAM	\$ 19,759	\$ 20,801	\$ 1,042
FTE	105.0	105.0	-

Salaries & Expenses:

Personnel Compensation	\$ 8,198	\$ 9,271	\$ 1,073
Personnel Benefits	3,262	3,288	26
Subtotal - Compensation & Benefits	11,460	12,559	1,099

Travel of Persons	24	24	-
Transportation of Things	136	151	15
Rent, Communications, & Utilities	2,064	2,100	36
Other Services	4,411	4,562	151
Supplies & Materials	246	344	98
Equipment	1,418	1,061	(357)
Subtotal - Non-pay	8,299	8,242	(57)

Total - Salaries & Expenses	\$ 19,759	\$ 20,801	\$ 1,042
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General Administration Introduction

The General Administration program provides for the daily operations, maintenance and support of all other programs in the Gallery. Included in this program 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 procures 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 competent 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 AND ADMINISTRATIVE PROGRAM BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits

A total of \$12,559,000 is requested in FY 2010 for personnel compensation and benefits, an increase of \$1,099,000 over the FY 2009 Budget.

These funds support 105 FTE. Please see Tab 8 for a listing of the 105 FTE's by department.

Travel

A total of \$24,000 is requested in FY 2010 for General and Administrative travel, the same amount as the FY 2009 Budget.

These funds are utilized for staff to attend professional development seminars and training off-site.

Transportation of Things

A total of \$151,000 is requested in FY 2010 for transportation of things, an increase of \$15,000 over the FY 2009 Budget.

These funds will be used as follows:

- \$54,000 is for GSA and commercial vehicle leases, an increase of \$15,000 over the FY 2009 Budget to fully fund GSA lease costs.
- \$97,000 is for the cost of shipping services such as for FedEx, UPS and local courier services for programs Gallery-wide, the same amount as the FY 2009 Budget.

Rent, Communications & Utilities

A total of \$2,100,000 is requested in FY 2010 for rent, communications and utilities, an increase of \$36,000 over the FY 2009 Budget.

These funds are utilized as follows:

- \$1,180,000 is for warehouse rent and art storage rental, an increase of \$21,000 over the FY 2009 Budget due to expected rent escalations. These funds support the cost of approximately 65,000 square feet at a warehouse in Maryland as well as another 5,000 square feet of art storage space at a nearby art storage warehouse. Both the Gallery's warehouse and its art storage facility are an essential part of its infrastructure. The Gallery's warehouse is the central point of receiving, inspection, distribution, and storage of supplies, equipment, and mail. As such, it performs an important security function, allowing the Gallery to screen all incoming packages before they are delivered and reducing the number of delivery vehicles arriving at our buildings located on the Mall. The Gallery's Production Center which is also housed in the warehouse is used for custom fabrication for exhibitions and building maintenance. The art storage facility provides the Gallery with much needed additional, secure and climate-controlled, off-site storage for works of art.

General Administration

- \$319,000 is for telephone services provided by the Federal Telecommunications System (FTS) and other major commercial carriers, the same amount as the FY 2009 Budget.
- \$335,000 is for all metered postage, an increase of \$15,000 over the FY 2009 due to postal rate increases.
- \$266,000 is for equipment rental including the cost of copier rentals, the same amount as the FY 2009 Budget. The Gallery leases copiers on a Cost-per-Copy (CPC) contract basis. The CPC contract provides copiers throughout the Gallery's facilities that have replaced several other pieces of basic office equipment including fax machines, document scanners, and printers for personal computers.

Other Services

A total of \$4,562,000 is requested for other services in FY 2010, representing an increase of \$151,000 over the FY 2009 Budget.

\$379,000 is for General Administration other services, the same amount as the FY 2009 Budget. These funds will be utilized as follows:

- \$25,000 is for outside audit fees to audit the Gallery's financial statements and internal controls, the same amount as the FY 2009 Budget.
- \$47,000 is for maintenance and repair of postage, printing and office equipment, the same amount as the FY 2009 Budget.
- \$95,000 is for maintenance and repair of audio-visual equipment, the same amount as the FY 2009 Budget.
- \$63,000 is for Office of Personnel Management and Federal Occupational Health to provide services including certification, investigations and training. This is the same amount as the FY 2009 Budget.
- \$71,000 is for Gallery-wide staff training, the same amount as the FY 2009 Budget.
- \$78,000 is for various other services and maintenance costs required by all departments in the General Administrative program, the same amount as the FY 2009 Budget.

\$4,183,000 is for General and Administrative IT other services, a net increase of \$151,000 over the FY 2009 Budget. These funds will be utilized as follows:

- \$121,000 is for the personnel/payroll administration system contracted with the National Finance Center (NFC), the same amount as the FY 2009 Budget.
- \$818,000 is for systems management, hosting and maintenance of the new Financial Management System (FMS II), an increase of \$49,000 over the FY 2009 Budget due to increased maintenance and support costs.
- \$486,000 is for maintenance and support costs for the intranet and web infrastructure, an increase of \$36,000 over the FY 2009 Budget.
- \$660,000 is for the Help Desk contract which supports the network administration, maintenance fees for Cisco hardware and software and for compensation of IT professionals who maintain and support the Gallery's network, an increase of \$39,000 over the FY 2009 Budget.

General Administration

- \$1,547,000 is for Office Automation which includes outsourced Help Desk support and license fees for numerous software companies that provide office automation software such as Microsoft, Apple, Adobe etc., a decrease of \$44,000 below the FY 2009 Budget due to reductions resulting from efficiencies in Help Desk operations.
- \$375,000 is to maintain and support IT security programs including 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, spam filtering software etc.), and contractor-provided scans of our internal and external network, an increase of \$55,000 over the FY 2009 Budget. These funds also support the cost of IT professionals who are responsible for maintaining the IT security program. Additional funds are also needed due to Federal Information Security Management Act (FISMA) certification and accreditation requirements.
- \$176,000 is for maintaining and supporting the Gallery's Enterprise Architecture, an increase of \$16,000 over the FY 2009 Budget.

(Please see Tab 6 for detail on the FY 2010 IT budget.)

Supplies & Materials

A total of \$344,000 is requested in FY 2010 for supplies and materials, an increase of \$98,000 over the FY 2009 Budget. An increase in funds is required for general supplies, copier paper and toner cartridges. Increases are also needed for the Legal department to pay for ongoing subscriptions for law books to keep current on legal issues such as copyright, personnel, museum and other pertinent legal issues.

Funds are also utilized for a variety of items serving the entire Gallery including uniforms, office supplies such as pens, copier paper stock, stationery, paper pads, pencils, toner cartridges, audio visual supplies, IT supplies, as well as professional subscriptions required by the General Counsel and Personnel departments.

Equipment

A total of \$1,061,000 is requested in FY 2010 for equipment, a decrease of \$357,000 below the FY 2009 Budget.

\$980,000 is for IT equipment required to maintain the General and Administrative computer systems, a decrease of \$357,000 below the FY 2009 Budget, including the following:

- No funds are requested for equipment related to the Gallery's conversion of personnel records in accordance with OMB's mandated e-OPF initiative, because the purchase of necessary equipment for this initiative has been completed. This represents a decrease of \$160,000 below the FY 2009 Budget.
- \$490,000 is for contractor support for Phase 2 of the Gallery's multi-year network modernization, a decrease of \$100,000 below the FY 2009 Budget. Phase 2 of the network modernization is the replacement of wiring from the data closets to the user desktops. These funds are also for technology refreshment of network core switches. The reduction in costs reflects the

General Administration

completion of the IT wireless project related to the Gallery's network modernization.

- \$490,000 is planned to support the technology refreshment of office automation equipment (desktops, laptops, printers, displays, scanners), a decrease of \$97,000 below the FY 2009 Budget due to the elimination of previously-budgeted expenses for the purchase of additional central storage equipment now completed.

(Please see Tab 6 for detail on the FY 2010 IT budget.)

\$81,000 is for telecommunication equipment such as telephone handset replacement, telephone switching gear and all other equipment utilized by departments in this function, the same amount as the FY 2009 Budget.