

NATIONAL GALLERY OF ART  
 FY 2010 BUDGET REQUEST  
 SUMMARY OF INCREASES AND DECREASES  
 (By Function)  
 (In Thousands of Dollars)

	<u>Function Art Care</u>	<u>Function Ops &amp; Maint</u>	<u>Function Protection</u>	<u>Function Gen Admin</u>	<u>Subtotal Salaries and Expenses</u>	<u>MFP/ Renovation</u>	<u>Totals</u>
<b>FY 2009 Budget</b>	<b>\$ 34,734</b>	<b>\$ 28,643</b>	<b>\$ 22,252</b>	<b>\$ 19,759</b>	<b>\$ 105,388</b>	<b>\$ 17,368</b>	<b>\$ 122,756</b>
1. Transportation - Art Movement	67	-	-	-	67	-	67
2. Supplies - Gallery-wide	-	-	-	63	63	-	63
3. Services - Office of Protection	-	-	(130)	-	(130)	-	(130)
<b>Subtotal - Adjustments to Base</b>	<b>67</b>	<b>-</b>	<b>(130)</b>	<b>63</b>	<b>-</b>	<b>-</b>	<b>-</b>
4. Annualization of anticipated 4.78% FY2009 general pay raise for Washington, DC Area, 3/4 year of 2.0% FY 2010 general pay raise, and other pay and benefits increases.	1,836	1,176	1,599	1,099	5,710	-	5,710
5. Special Exhibitions base pay & benefits	36	-	-	-	36	-	36
<b>Subtotal - Uncontrollable Compensation &amp; Benefits</b>	<b>1,872</b>	<b>1,176</b>	<b>1,599</b>	<b>1,099</b>	<b>5,746</b>	<b>-</b>	<b>5,746</b>
6. Transportation - Vehicle Leases	-	-	-	15	15	-	15
7. Rent, Comm., & Utilities - Warehouse & Greenhouse Rental	-	12	-	21	33	-	33
8. Rent, Comm., & Utilities - Postage	-	-	-	15	15	-	15
9. Rent, Comm., & Utilities - Water & Sewer	-	46	-	-	46	-	46
10. Services - Permanent Collection Galleries	78	-	-	-	78	-	78
11. Services - Grounds Maintenance Contract	-	56	-	-	56	-	56
12. Supplies - Gallery-wide Materials & Supplies	-	-	-	35	35	-	35
13. East Building Stone Repairs	-	-	-	-	-	40,000	40,000
14. Services - IT Services	131	-	55	151	337	-	337
15. Equipment - IT Equipment	20	-	-	(357)	(337)	-	(337)
16. Master Facilities Plan	-	-	-	-	-	(1,109)	(1,109)
17. Rent, Comm., & Utilities - Chilled Water	-	(666)	-	-	(666)	-	(666)
18. Supplies - Special Exhibitions	(200)	-	-	-	(200)	-	(200)
19. Services - Special Exhibitions	(1,560)	-	-	-	(1,560)	-	(1,560)
<b>Subtotal - Other Necessary Program Changes</b>	<b>(1,531)</b>	<b>(552)</b>	<b>55</b>	<b>(120)</b>	<b>(2,148)</b>	<b>38,891</b>	<b>36,743</b>
<b>FY 2010 Congressional Budget Request</b>	<b>\$ 35,142</b>	<b>\$ 29,267</b>	<b>\$ 23,776</b>	<b>\$ 20,801</b>	<b>\$ 108,986</b>	<b>\$ 56,259</b>	<b>\$ 165,245</b>
<b>Net Increase/(Decrease)</b>							
<b>FY 2010 over FY 2009 Budget</b>	<b>\$ 408</b>	<b>\$ 624</b>	<b>\$ 1,524</b>	<b>\$ 1,042</b>	<b>\$ 3,598</b>	<b>\$ 38,891</b>	<b>\$ 42,489</b>