



Smithsonian Institution

Smithsonian Institution Archives

Proceedings of the Board of Regents Meeting held on September 19, 1983

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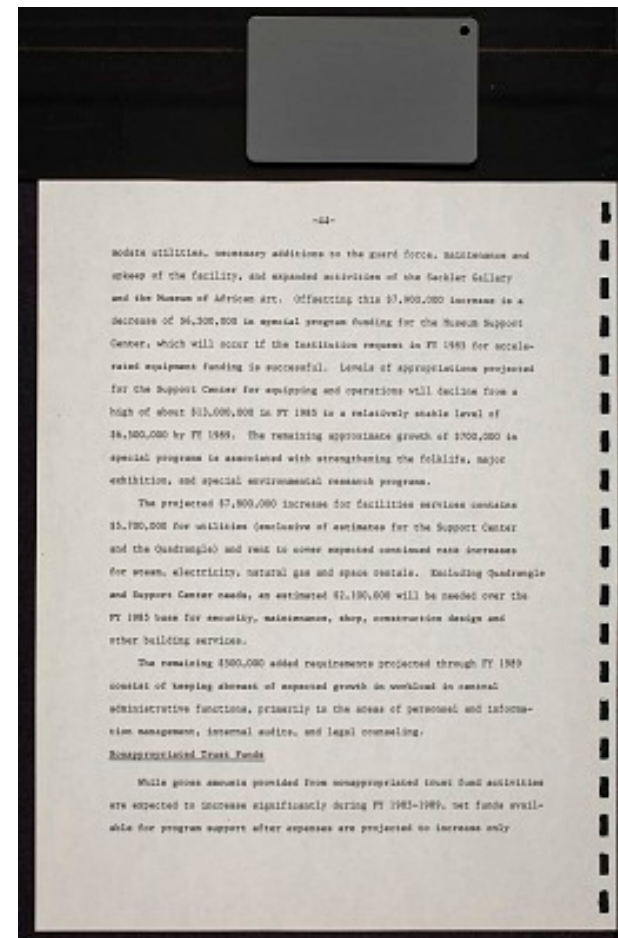
moderate utilities, necessary additions to the guard force, maintenance and upkeep of the facility, and expanded activities of the Sackler Gallery and the Museum of African Art. Offsetting this \$7,900,000 increase in a decrease of \$6,500,000 in special program funding for the Museum Support Center, which will occur if the Institution request in FY 1985 for accelerated equipment funding is successful. Levels of appropriations projected for the Support Center for equipping and operations will decline from a high of about \$13,000,000 in FY 1985 to a relatively stable level of \$6,500,000 by FY 1989. The remaining approximate growth of \$700,000 in special programs is associated with strengthening the folklife, major exhibition, and special environmental research programs.

The projected \$7,800,000 increase for facilities services contains \$5,700,000 for utilities (exclusive of estimates for the Support Center and the Quadrangle) and rent to cover expected continued rate increases for steam, electricity, natural gas and space rentals. Excluding Quadrangle and Support Center needs, an estimated \$2,100,000 will be needed over the FY 1985 base for security, maintenance, shop, construction design and other building services.

The remaining \$500,000 added requirements projected through FY 1989 consist of keeping abreast of expected growth in workload in central administrative functions, primarily in the areas of personnel and information management, internal audits, and legal counseling.

[[underlined]] Nonappropriated Trust Funds [[/underlined]]

While gross amounts provided from nonappropriated trust fund activities are expected to increase significantly during FY 1985-1989, net funds available for program support after expenses are projected to increase only



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