

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: Arts Commission

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☒ **Proposed GF target reductions**
 - ☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary". The submission includes a copy of report 15.50.012.
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
- ☐ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ☒ **Position Changes:** Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison)
- ☐ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM.
- ☒ **Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- ☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop.
- ☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ☐ **New Legislation:**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☒ **Other Requests:** Submitted requests for the following item:
 - ☐ COIT (through a separate form - see page 31 of the budget instructions MS Word document)
 - ☒ Capital - CPC funded capital requests are made through the new budget system, BFM by 1/20

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Rally Catapang

Full Name: _____

Signature: _____

DocuSigned by:

Rally Catapang

F4BFA00DF100F4C2

BUDGET FORM 1A: Summary of Major Changes
FY 2023-24 and FY 2024-25

ARTS COMMISSION

Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	The Art Commission have significantly reduced vacancy and hopes to end FY 23 fully staffed. In FY 24 and 25 we will maintain full staffing levels focusing on core department functions.
2. GENERAL FUND TARGET. How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund?	The agency moved several positions into self-supporting programs to meet GFS target reductions. We note that target cuts are met but it shows that its short \$40K due to \$90K of general fund received from HRC and \$50K in addback that we sent to ADM-GFTA.
3. POSITIONS. How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	As the agency plans to maintain full staffing in FY 24 and 25 we have reduced budgeted attrition accordingly while still meeting GFS target cuts.
4. EXPENDITURES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	We are prioritizing efficiency and equity in the service delivery of core departmental functions. In FY 24 and 25 we will complete our five-year strategic and business planning process. We plan to increase our grants budget by 10% in FY 24 and 25 as hotel tax revenues continue to recover. Starting FY 24 we will rollout a new grants management system to better serve and monitor our individual artists and arts non-profit grantees. We will continue to invest in staff training.
5. REVENUES. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	No significant revenue changes.
6. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	N/A
7. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A
8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A
9. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	N/A
10. BUDGET EQUITY. How has the department considered equity in its budget proposal?	The department will increase its grants budget by 10% in FY 24 and 25. Our grant program is heavily focused on supporting historically underrepresented and marginalized communities. We will begin implementation of recommendations from our Monuments and Memorial Advisory Community regarding monuments in the City's art collection.

Dept Grp	FY 2023-24 Amt Over (Under) Target		FY 2024-25 Amt Over (Under) Target	
ART	40,021	Target Not Met	40,000	Target Not Met

The target cuts are met. The \$40K shortfall is due to ongoing \$90K in general funds received from HRC and ongoing \$50K in general funds sent to ADM-GFTA.

City and County of San Francisco
15.40.001 GFS Target & Non-GFS Balance
 GFS Details

Run Date: 2/21/23
 Run Time: 8:31:45 AM

ART Arts Commission

Account Lvl 2	Account Lvl 3	FY 2023-24 Base	FY 2023-24 DEPT + MYR Changes	FY 2023-24 Mayor	FY 2024-25 Base	FY 2025 DEPT + MYR Changes	FY 2024-25 Mayor
EXPENDITURE	Salaries	2,281,121	(249,792)	2,031,329	2,393,267	(355,824)	2,037,443
	Mandatory Fringe Benefits	946,329	(97,633)	848,696	947,923	(131,185)	816,738
	Programmatic Projects	10,000	0	10,000	10,000	0	10,000
	Overhead and Allocations	351,300	0	351,300	351,300	0	351,300
	Non-Personnel Services	4,873,675	39,192	4,912,867	4,972,249	46,109	5,018,358
	City Grant Program	4,000,893	40,000	4,040,893	4,000,893	40,000	4,040,893
	Materials & Supplies	25,229	0	25,229	25,229	0	25,229
	Capital Outlay	700,956	0	700,956	0	0	0
	Services Of Other Depts	699,133	82,255	781,388	699,133	82,255	781,388
EXPENDITURE		13,888,636	(185,978)	13,702,658	13,399,994	(318,645)	13,081,349
REVENUE	Charges for Services	1,423,228	0	1,423,228	1,423,228	0	1,423,228
	Expenditure Recovery	808,845	8,694	817,539	808,845	16,864	825,709
	IntraFund Transfers In	2,671	0	2,671	2,671	0	2,671
REVENUE		2,234,744	8,694	2,243,438	2,234,744	16,864	2,251,608
GFS	General Fund Support	11,653,892	(194,672)	11,459,220	11,165,250	(335,509)	10,829,741

FY 2023-24 Department Reduction Target	FY 2023-24 Baseline Target	FY 2023-24 Mayor	FY 2023-24 Amt Over (Under) Target	FY 2024-25 Reduction Target	FY 2024-25 Baseline Target	FY 2024-25 MYR Proposed GFS	FY 2024-25 Amt Over (Under) Target
(234,693)	11,419,199	11,459,220	40,021	(375,509)	10,789,741	10,829,741	40,000
			Target Not Met				Target Not Met

The target cuts are met. The \$40K shortfall is due to ongoing \$90K in general funds received from HRC and ongoing \$50K in general funds sent to ADM-GFTA.

Department Total Budget Historical Comparison

ART Arts Commission

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	37.43	41.65	4.22	40.98	(0.67)
Non-Operating Positions (CAP/Other)	(9.90)	(11.65)	(1.75)	(11.65)	0.00
Net Operating Positions	27.53	30.00	2.47	29.33	(0.67)

Sources

Charges for Services	1,876,437	1,875,450	(987)	1,880,471	5,021
Expenditure Recovery	2,941,567	1,267,539	(1,674,028)	1,845,998	578,459
Intergovernmental: Federal	0	60,000	60,000	65,000	5,000
Intergovernmental: State	0	130,000	130,000	65,000	(65,000)
IntraFund Transfers In	2,671	2,671	0	2,671	0
Other Financing Sources	10,920,000	0	(10,920,000)	0	0
Other Local Taxes	9,195,000	13,691,000	4,496,000	15,061,000	1,370,000
Transfers In	1,356,907	208,823	(1,148,084)	208,823	0
Unappropriated Fund Balance	2,103,302	0	(2,103,302)	0	0
General Funds	12,524,482	11,459,206	(1,065,276)	10,828,809	(630,397)
Sources Total	40,920,366	28,694,689	(12,225,677)	29,957,772	1,263,083

Uses - Operating Expenditures

Salaries	3,264,128	3,752,068	487,940	3,830,546	78,478
Mandatory Fringe Benefits	1,496,281	1,511,555	15,274	1,473,440	(38,115)
Non-Personnel Services	5,955,469	5,301,253	(654,216)	5,912,033	610,780
City Grant Program	14,231,916	12,703,818	(1,528,098)	13,191,260	487,442
Capital Outlay	11,581,625	700,956	(10,880,669)	0	(700,956)
Materials & Supplies	25,229	25,229	0	25,229	0
Overhead and Allocations	351,300	351,300	0	351,300	0
Programmatic Projects	3,110,517	3,391,347	280,830	4,216,801	825,454
Services Of Other Depts	903,901	957,163	53,262	957,163	0
Uses Total	40,920,366	28,694,689	(12,225,677)	29,957,772	1,263,083

Uses - By Division Description

ART Administration	18,223,119	7,436,366	(10,786,753)	7,235,059	(201,307)
ART Civic Design	184,763	179,619	(5,144)	184,640	5,021
ART Community Investments	19,197,429	18,689,924	(507,505)	20,068,094	1,378,170
ART Municipal Galleries	753,447	829,379	75,932	848,980	19,601
ART Public Art & Collections	2,352,785	1,350,592	(1,002,193)	1,408,108	57,516
ART Street Artist Program	208,823	208,809	(14)	212,891	4,082
Uses by Division Total	40,920,366	28,694,689	(12,225,677)	29,957,772	1,263,083

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: ART

Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section **	6.6%
Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section **	2.9%

CPI will be updated in January 2023. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON

[Please click here for the latest fee certification letter for reference.](#)

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
2																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
3																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
4																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
5																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
6																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
7																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
8																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
9																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
10																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq ft.)	FY 2022-23 Fee **	FY 2022- 23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2022-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		FY 2024-25 Fee **	FY 2024- 25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
2																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
3																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
4																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
5																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
6																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
7																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
8																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
9																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
10																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	

TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq ft.)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
11	C	Civic Design Review Fee	SF Charter 5.103 / Ord. 228-18	No	460127	Civic Design Fee - Arts Comssn	11740	SR Arts Com-Public Arts	16577	AR Arts Commission-civic Desig	163649	ART Civic Design	10022393	AR Arts Commission-civic Desig		1 Arts Commission-civic Design	per project	\$12,800.00	14	\$179,200.00	97%		\$12,800.00	14	\$179,200.00	100%		\$12,800.00	14	\$179,200.00	97%		FY19	\$10,220.00
12																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
13																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
14																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
15																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
16																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
17																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
18																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
19																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
20																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2022-23 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2022-23 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: ART

Please identify proposed expenditure changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Note: To submit this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail) report from BFM Reporting.

Select the following criteria before running the report:

Snapshot: Start of Dept

Budget Stages: M2 Department Phase

GFS Type: Do not select a value.

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																					Total BY Expenditure Variance: 185,421.00			Total BY+1 Expenditure Variance: 1,889,533.00			FORMULA	FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change	
GFS	ART					163646	ART Public Art & Collections	10010	GF Annual Authority Ctrl	10016788-0001	AR Civic Collection - Maintena	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	5010Salary	501010 - Perm Salaries-Misc-Regular				0	\$413,651	\$413,839	\$188	\$431,046	\$431,242	\$196	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.	
GFS	ART					163646	ART Public Art & Collections	10010	GF Annual Authority Ctrl	10016788-0001	AR Civic Collection - Maintena	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	5130Fringe	513010 - Retire City Misc				0	\$61,536	\$61,563	\$27	\$54,548	\$54,572	\$24	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.	
GFS	ART					163646	ART Public Art & Collections	10010	GF Annual Authority Ctrl	10016788-0001	AR Civic Collection - Maintena	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	5130Fringe	514010 - Social Security (OASDI & HI)				0	\$25,646	\$25,657	\$11	\$26,725	\$26,737	\$12	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.	
GFS	ART					163646	ART Public Art & Collections	10010	GF Annual Authority Ctrl	10016788-0001	AR Civic Collection - Maintena	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	\$5,997	\$6,000	\$3	\$6,249	\$6,252	\$3	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.	
GFS	ART					163646	ART Public Art & Collections	10010	GF Annual Authority Ctrl	10016788-0001	AR Civic Collection - Maintena	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	5130Fringe	515010 - Health Service-City Match				0	\$18,513	\$18,408	(\$105)	\$19,761	\$19,648	(\$113)	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.	
GFS	ART					163646	ART Public Art & Collections	10010	GF Annual Authority Ctrl	10016788-0001	AR Civic Collection - Maintena	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	5130Fringe	515020 - Retiree Health-Match-Prop B				0	\$2,564	\$2,565	\$1	\$2,671	\$2,672	\$1	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.	
GFS	ART					163646	ART Public Art & Collections	10010	GF Annual Authority Ctrl	10016788-0001	AR Civic Collection - Maintena	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	5130Fringe	515710 - Dependent Coverage				0	\$36,245	\$36,947	\$702	\$38,691	\$39,440	\$749	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.	
GFS	ART					163646	ART Public Art & Collections	10010	GF Annual Authority Ctrl	10016788-0001	AR Civic Collection - Maintena	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	5130Fringe	516010 - Dental Coverage				0	\$3,914	\$3,976	\$62	\$4,034	\$4,098	\$64	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.	
GFS	ART					163646	ART Public Art & Collections	10010	GF Annual Authority Ctrl	10016788-0001	AR Civic Collection - Maintena	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	5130Fringe	519110 - Flexible Benefit Package				0	\$0	\$2,393	\$2,393	\$0	\$2,554	\$2,554	\$0	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.
GFS	ART					163646	ART Public Art & Collections	10010	GF Annual Authority Ctrl	10016788-0001	AR Civic Collection - Maintena	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	5130Fringe	519120 - Long Term Disability Insurance				0	\$1,581	\$1,299	(\$282)	\$1,647	\$1,353	(\$294)	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.	
GFS	ART					163646	ART Public Art & Collections	10060	GF Work Order	10026672-0001	AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular				0	\$14,198	\$16,166	\$1,968	\$14,876	\$16,845	\$1,969	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.	
GFS	ART					163646	ART Public Art & Collections	10060	GF Work Order	10026672-0001	AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	5130Fringe	513010 - Retire City Misc				0	\$2,020	\$2,342	\$322	\$1,796	\$2,066	\$270	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.	
GFS	ART					163646	ART Public Art & Collections	10060	GF Work Order	10026672-0001	AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	5130Fringe	514010 - Social Security (OASDI & HI)				0	\$880	\$1,002	\$122	\$922	\$1,044	\$122	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.	
GFS	ART					163646	ART Public Art & Collections	10060	GF Work Order	10026672-0001	AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	\$206	\$234	\$28	\$216	\$244	\$28	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.	
GFS	ART					163646	ART Public Art & Collections	10060	GF Work Order	10026672-0001	AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	5130Fringe	515010 - Health Service-City Match				0	\$434	\$413	(\$21)	\$463	\$441	(\$22)	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.	
GFS	ART					163646	ART Public Art & Collections	10060	GF Work Order	10026672-0001	AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	5130Fringe	515020 - Retiree Health-Match-Prop B				0	\$88	\$100	\$12	\$92	\$104	\$12	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.	
GFS	ART					163646	ART Public Art & Collections	10060	GF Work Order	10026672-0001	AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	\$54	\$61	\$7	\$57	\$64	\$7	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.	
GFS	ART					163646	ART Public Art & Collections	10060	GF Work Order	10026672-0001	AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	5130Fringe	515710 - Dependent Coverage				0	\$1,166	\$1,307	\$141	\$1,245	\$1,395	\$150	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.	
GFS	ART					163646	ART Public Art & Collections	10060	GF Work Order	10026672-0001	AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	5130Fringe	516010 - Dental Coverage				0	\$119	\$131	\$12	\$122	\$135	\$13	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.	
GFS	ART					163646	ART Public Art & Collections	10060	GF Work Order	10026672-0001	AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	5130Fringe	519110 - Flexible Benefit Package				0	\$0	\$479	\$479	\$0	\$511	\$511	\$0	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.
GFS	ART					163646	ART Public Art & Collections	10060	GF Work Order	10026672-0001	AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	5130Fringe	519120 - Long Term Disability Insurance				0	\$48	\$0	(\$48)	\$51	\$0	(\$51)	YES	Substitute 1824 to 0922 for the Director of Public Art and Civic Art Collections position.	
GFS	ART					163646	ART Public Art & Collections	10060	GF Work Order	10026672-0001	AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	5210NPScvs	527990 - Other Professional Services				0	\$31,481	\$28,429	(\$3,052)	\$31,481	\$27,176	(\$4,305)	YES	Adjusting Interdepartmental services work order appropriation to match the budgeted recovery from AIR.	
GFS	ART					163648	ART Municipal Galleries	10010	GF Annual Authority Ctrl	10031170-0020	AR Galleries-Administration	GAL-Budget	16617	AR Galleries-administration	5010Salary	501010 - Perm Salaries-Misc-Regular				0	\$494,385	\$507,612	\$13,227	\$515,175	\$528,959	\$13,784	YES	Substitute 1844 to 1823 for the Director of Galleries and Public Programs position.	
GFS	ART					163648	ART Municipal Galleries	10010	GF Annual Authority Ctrl	10031170-0020	AR Galleries-Administration	GAL-Budget	16617	AR Galleries-administration	5130Fringe	513010 - Retire City Misc				0	\$74,011	\$75,319	\$1,308	\$65,680	\$66,736	\$1,056	YES	Substitute 1844 to 1823 for the Director of Galleries and Public Programs position.	
GFS	ART					163648	ART Municipal Galleries	10010	GF Annual Authority Ctrl	10031170-0020	AR Galleries-Administration	GAL-Budget	16617	AR Galleries-administration	5130Fringe	514010 - Social Security (OASDI & HI)				0	\$30,651	\$31,471	\$820	\$31,941	\$32,796	\$855	YES	Substitute 1844 to 1823 for the Director of Galleries and Public Programs position.	
GFS	ART					163648	ART Municipal Galleries	10010	GF Annual Authority Ctrl	10031170-0020	AR Galleries-Administration	GAL-Budget	16617	AR Galleries-administration	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	\$7,168	\$7,360	\$192	\$7,469	\$7,669	\$200	YES	Substitute 1844 to 1823 for the Director of Galleries and Public Programs position.	
GFS	ART					163648	ART Municipal Galleries	10010	GF Annual Authority Ctrl	10031170-0020	AR Galleries-Administration	GAL-Budget	16617	AR Galleries-administration	5130Fringe	515010 - Health Service-City Match				0	\$24,516	\$23,407	(\$1,109)	\$26,167	\$24,984	(\$1,183)	YES	Substitute 1844 to 1823 for the Director of Galleries and Public Programs position.	
GFS	ART					163648	ART Municipal Galleries	10010	GF Annual Authority Ctrl	10031170-0020	AR Galleries-Administration	GAL-Budget	16617	AR Galleries-administration	5130Fringe	515020 - Retiree Health-Match-Prop B				0	\$3,064	\$3,146	\$82	\$3,192	\$3,277	\$85	YES	Substitute 1844 to 1823 for the Director of Galleries and Public Programs position.	
GFS	ART					163648	ART Municipal Galleries	10010	GF Annual Authority Ctrl	10031170-0020	AR Galleries-Administration	GAL-Budget	16617	AR Galleries-administration	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	\$1,882	\$1,932	\$50	\$1,960	\$2,012	\$52	YES	Substitute 1844 to 1823 for the Director of Galleries and Public Programs position.	
GFS	ART					163648	ART Municipal Galleries	10010	GF Annual Authority Ctrl	10031170-0020	AR Galleries-Administration	GAL-Budget	16617	AR Galleries-administration	5130Fringe	515710 - Dependent Coverage				0	\$45,621	\$47,146	\$1,525	\$48,699	\$50,326	\$1,627	YES	Substitute 1844 to 1823 for the Director of Galleries and Public Programs position.	
GFS	ART					163648	ART Municipal Galleries	10010	GF Annual Authority Ctrl	10031170-0020	AR Galleries-Administration	GAL-Budget	16617	AR Galleries-administration	5130Fringe	516010 - Dental Coverage				0	\$4,982	\$5,062	\$80	\$5,134	\$5,216	\$82	YES	Substitute 1844 to 1823 for the Director of Galleries and Public Programs position.	
GFS	ART					163648	ART Municipal Galleries	10010	GF Annual Authority Ctrl	10031170-0020	AR Galleries-Administration	GAL-Budget	16617	AR Galleries-administration	5130Fringe	519120 - Long Term Disability Insurance				0	\$1,928	\$1,924	(\$4)	\$2,009	\$2,005	(\$4)	YES	Substitute 1844 to 1823 for the Director of Galleries and Public Programs position.	
GFS																													

NGFS	ART						163646	ART Public Art & Collections	11740	SR Arts Com-Strt Artist Prog	10037625-0001	AR PAAR Art Enrich for OCR	PAAR-BUDGET Mission Ctrk Pl	21762	AR OCII AE funds to ART	5210NPSvcs	S35000 - Other Current Expenses-Bdgt				0			\$282	\$0	(\$282)	\$282	\$0	(\$282)	YES	Remove miscellaneous item.	
NGFS	ART						163647	ART Street Artist Program	11750	SR Arts Com-Strt Artist Prog	10022362-0001	AR Street Artist License Admin	Street Artist License Administ	16562	AR Street Artist License Admin	5010Salary	901010 - Perm Salaries-Misc-Regular				0			\$103,544	\$103,470	(\$74)	\$107,896	\$107,822	(\$74)	YES	Remove Step adjustment.	
NGFS	ART						163647	ART Street Artist Program	11750	SR Arts Com-Strt Artist Prog	10022362-0001	AR Street Artist License Admin	Street Artist License Administ	16562	AR Street Artist License Admin	5130Fringe	513010 - Retire City Misc				0			\$15,502	\$15,490	(\$12)	\$13,756	\$13,746	(\$10)	YES	Remove Step adjustment.	
NGFS	ART						163647	ART Street Artist Program	11750	SR Arts Com-Strt Artist Prog	10022362-0001	AR Street Artist License Admin	Street Artist License Administ	16562	AR Street Artist License Admin	5130Fringe	514010 - Social Security (OASDI & HI)				0			\$6,421	\$6,416	(\$5)	\$6,680	\$6,685	(\$5)	YES	Remove Step adjustment.	
NGFS	ART						163647	ART Street Artist Program	11750	SR Arts Com-Strt Artist Prog	10022362-0001	AR Street Artist License Admin	Street Artist License Administ	16562	AR Street Artist License Admin	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0			\$1,502	\$1,501	(\$1)	\$1,564	\$1,563	(\$1)	YES	Remove Step adjustment.	
NGFS	ART						163647	ART Street Artist Program	11750	SR Arts Com-Strt Artist Prog	10022362-0001	AR Street Artist License Admin	Street Artist License Administ	16562	AR Street Artist License Admin	5210NPSvcs	527310 - Legal Services				0			\$8,000	\$3,000	(\$5,000)	\$8,000	\$3,000	(\$5,000)	YES	Reallocate for CAT IDS work order.	
NGFS	ART						163647	ART Street Artist Program	11750	SR Arts Com-Strt Artist Prog	10022362-0001	AR Street Artist License Admin	Street Artist License Administ	16562	AR Street Artist License Admin	58100thDep	581270 - GF-City Attorney-Legal Service				0			\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000		YES	Reallocate for CAT IDS work order.
NGFS	ART						163649	ART Civic Design	11740	SR Arts Com-Public Arts	10022393-0001	AR Civic Design Review	AR Civic Design Review	16577	AR Arts Commission-civic Desig	5010Salary	901010 - Perm Salaries-Misc-Regular				0			\$135,230	\$129,290	(\$5,940)	\$140,917	\$134,727	(\$6,190)	YES	Substitute 0923 to 0951 for the Deputy Director of Programs position.	
NGFS	ART						163649	ART Civic Design	11740	SR Arts Com-Public Arts	10022393-0001	AR Civic Design Review	AR Civic Design Review	16577	AR Arts Commission-civic Desig	5130Fringe	513010 - Retire City Misc				0			\$19,826	\$18,965	(\$861)	\$17,529	\$16,769	(\$760)	YES	Substitute 0923 to 0951 for the Deputy Director of Programs position.	
NGFS	ART						163649	ART Civic Design	11740	SR Arts Com-Public Arts	10022393-0001	AR Civic Design Review	AR Civic Design Review	16577	AR Arts Commission-civic Desig	5130Fringe	514010 - Social Security (OASDI & HI)				0			\$8,194	\$8,016	(\$178)	\$8,737	\$8,353	(\$384)	YES	Substitute 0923 to 0951 for the Deputy Director of Programs position.	
NGFS	ART						163649	ART Civic Design	11740	SR Arts Com-Public Arts	10022393-0001	AR Civic Design Review	AR Civic Design Review	16577	AR Arts Commission-civic Desig	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0			\$1,961	\$1,875	(\$86)	\$2,043	\$1,953	(\$90)	YES	Substitute 0923 to 0951 for the Deputy Director of Programs position.	
NGFS	ART						163649	ART Civic Design	11740	SR Arts Com-Public Arts	10022393-0001	AR Civic Design Review	AR Civic Design Review	16577	AR Arts Commission-civic Desig	5130Fringe	515020 - Retiree Health-Match-Prop B				0			\$838	\$801	(\$37)	\$873	\$835	(\$38)	YES	Substitute 0923 to 0951 for the Deputy Director of Programs position.	
NGFS	ART						163649	ART Civic Design	11740	SR Arts Com-Public Arts	10022393-0001	AR Civic Design Review	AR Civic Design Review	16577	AR Arts Commission-civic Desig	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0			\$514	\$491	(\$23)	\$536	\$512	(\$24)	YES	Substitute 0923 to 0951 for the Deputy Director of Programs position.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20331	AR HTA Arts Impact Endow	5010Salary	901010 - Perm Salaries-Misc-Regular				0			\$0	\$231,522	\$231,522	\$0	\$241,259	\$241,259		YES	Position reassignments.
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20331	AR HTA Arts Impact Endow	5060ProgPr	506070 - Programmatic Projects-Budget				0			\$2,267,000	\$2,374,620	\$107,620	\$2,266,929	\$2,635,735	\$368,806	YES	Balancing appropriation to projected revenue.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20331	AR HTA Arts Impact Endow	5130Fringe	513010 - Retire City Misc				0			\$0	\$34,323	\$34,323	\$0	\$30,407	\$30,407		YES	Position reassignments.
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20331	AR HTA Arts Impact Endow	5130Fringe	514010 - Social Security (OASDI & HI)				0			\$0	\$14,354	\$14,354	\$0	\$14,958	\$14,958		YES	Position reassignments.
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20331	AR HTA Arts Impact Endow	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0			\$0	\$3,357	\$3,357	\$0	\$3,498	\$3,498		YES	Position reassignments.
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20331	AR HTA Arts Impact Endow	5130Fringe	515010 - Health Service-City Match				0			\$0	\$10,341	\$10,341	\$0	\$11,038	\$11,038		YES	Position reassignments.
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20331	AR HTA Arts Impact Endow	5130Fringe	515020 - Retiree Health-Match-Prop B				0			\$0	\$1,435	\$1,435	\$0	\$1,495	\$1,495		YES	Position reassignments.
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20331	AR HTA Arts Impact Endow	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0			\$0	\$881	\$881	\$0	\$918	\$918		YES	Position reassignments.
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20331	AR HTA Arts Impact Endow	5130Fringe	515710 - Dependent Coverage				0			\$0	\$21,038	\$21,038	\$0	\$22,458	\$22,458		YES	Position reassignments.
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20331	AR HTA Arts Impact Endow	5130Fringe	516010 - Dental Coverage				0			\$0	\$2,254	\$2,254	\$0	\$2,322	\$2,322		YES	Position reassignments.
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20331	AR HTA Arts Impact Endow	5130Fringe	519120 - Long Term Disability Insurance				0			\$0	\$875	\$875	\$0	\$912	\$912		YES	Position reassignments.
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20449	AR HTA Cultural Centers	5010Salary	901010 - Perm Salaries-Misc-Regular				0			\$69,649	\$428,400	\$358,751	\$72,578	\$446,416	\$373,838	YES	Position reassignments.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20449	AR HTA Cultural Centers	5060ProgPr	506070 - Programmatic Projects-Budget				0			(\$732)	\$155,291	\$156,023	\$0	\$549,067	\$549,067		YES	Balancing appropriation to projected revenue.
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20449	AR HTA Cultural Centers	5130Fringe	513010 - Retire City Misc				0			\$10,090	\$63,454	\$53,364	\$8,902	\$56,207	\$47,305	YES	Position reassignments.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20449	AR HTA Cultural Centers	5130Fringe	514010 - Social Security (OASDI & HI)				0			\$4,318	\$26,560	\$22,242	\$4,500	\$27,678	\$23,178	YES	Position reassignments.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20449	AR HTA Cultural Centers	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0			\$1,010	\$6,212	\$5,202	\$1,052	\$6,473	\$5,421	YES	Position reassignments.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20449	AR HTA Cultural Centers	5130Fringe	515010 - Health Service-City Match				0			\$2,169	\$17,958	\$15,789	\$2,316	\$19,169	\$16,853	YES	Position reassignments.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20449	AR HTA Cultural Centers	5130Fringe	515020 - Retiree Health-Match-Prop B				0			\$432	\$2,655	\$2,223	\$450	\$2,766	\$2,318	YES	Position reassignments.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20449	AR HTA Cultural Centers	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0			\$265	\$1,630	\$1,365	\$276	\$1,699	\$1,423	YES	Position reassignments.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20449	AR HTA Cultural Centers	5130Fringe	515710 - Dependent Coverage				0			\$5,831	\$37,007	\$31,176	\$6,225	\$39,505	\$33,280	YES	Position reassignments.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20449	AR HTA Cultural Centers	5130Fringe	516010 - Dental Coverage				0			\$993	\$3,954	\$3,361	\$611	\$4,074	\$3,463	YES	Position reassignments.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20449	AR HTA Cultural Centers	5130Fringe	519120 - Long Term Disability Insurance				0			\$244	\$1,615	\$1,371	\$254	\$1,682	\$1,428	YES	Position reassignments.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow	5010Salary	901010 - Perm Salaries-Misc-Regular				0			\$915,094	\$828,057	(\$87,037)	\$953,577	\$862,879	(\$90,698)	YES	Position reassignments and substitutions.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow	5060ProgPr	506070 - Programmatic Projects-Budget				0			\$661	\$851,436	\$850,775	\$0	\$1,021,999	\$1,021,999		YES	Balancing appropriation to projected revenue.
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow	5130Fringe	513010 - Retire City Misc				0			\$136,213	\$123,182	(\$13,031)	\$120,758	\$109,195	(\$11,563)	YES	Position reassignments and substitutions.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow	5130Fringe	514010 - Social Security (OASDI & HI)				0			\$56,736	\$51,340	(\$5,396)	\$59,122	\$53,499	(\$5,623)	YES	Position reassignments and substitutions.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0			\$13,268	\$12,008	(\$1,260)	\$13,825	\$12,511	(\$1,314)	YES	Position reassignments and substitutions.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow	5130Fringe	515010 - Health Service-City Match				0			\$42,264	\$36,261	(\$6,003)	\$45,111	\$38,704	(\$6,407)	YES	Position reassignments and substitutions.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow	5130Fringe	515020 - Retiree Health-Match-Prop B				0			\$5,672	\$5,132	(\$540)	\$5,908	\$5,347	(\$561)	YES	Position reassignments and substitutions.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0			\$3,483	\$3,151	(\$332)	\$3,627	\$3,283	(\$344)	YES	Position reassignments and substitutions.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow	5130Fringe	515710 - Dependent Coverage				0			\$84,032	\$74,656	(\$9,376)	\$89,701	\$79,693	(\$10,008)	YES	Position reassignments and substitutions.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow	5130Fringe	516010 - Dental Coverage				0			\$9,061	\$7,994	(\$1,067)	\$9,336	\$8,235	(\$1,101)	YES	Position reassignments and substitutions.	
NGFS	ART						187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow	5130Fringe	519120 - Long Term Disability Insurance				0			\$2,939	\$2,578	(\$361)	\$3,062	\$2,685	(\$377)	YES	Position re	

BUDGET FORM 3B: Position Changes
DEPARTMENT: ART
Please identify proposed position changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.
Select the following criteria before running the report:
Snapshot: **Start of Dept**
Budget Stages: **M2 Department Phase**
GFS Type: Do not select a value.
Do not select values for any other prompts.
For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures																											Total BY FTE Variance: 7.00				Total BY Amount Variance: 336,179.00				Total BY+1 FTE Variance: 6.00				Total BY+1 Amount Variance: 215,189.00				FORMULA		FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change						
GFS	ART					153646	ART Public Art & Collections	10010	GF Annual Authority Cnt	10016788-0001	AR Civic Collection - Maintenance	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	1001Salary	1001020	Perm Salaries Misc Regular	0	0001_C	Manager I	051	051 - MEA MUNICIPAL EXECUTIVES C ASSOCIATION	A	A	0	0	0	0	0	0	\$80,830	\$80,830	\$0	0	0	0	\$84,321	\$84,321	YES		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.					
GFS	ART					153646	ART Public Art & Collections	10010	GF Annual Authority Cnt	10016788-0001	AR Civic Collection - Maintenance	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	1001Salary	1001020	Perm Salaries Misc Regular	0	1804_C	Principal Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	A	A	0	0	0	0	0	0	\$80,840	\$0	(\$80,840)	0	0	0	\$84,031	\$0	(\$84,031)	YES		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.				
GFS	ART					153646	ART Public Art & Collections	10010	GF Annual Authority Cnt	10016788-0001	AR Civic Collection - Maintenance	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	1100Fringe	113020	Native City Misc	0	0001_C	Manager I	051	051 - MEA MUNICIPAL EXECUTIVES C ASSOCIATION	A	A	0	0	0	0	0	0	\$11,710	\$11,710	\$0	0	0	0	\$10,331	\$10,331	NO		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.					
GFS	ART					153646	ART Public Art & Collections	10010	GF Annual Authority Cnt	10016788-0001	AR Civic Collection - Maintenance	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	1100Fringe	113020	Native City Misc	0	1804_C	Principal Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	A	A	0	0	0	0	0	0	\$11,683	\$0	(\$11,683)	0	0	0	\$10,301	\$0	(\$10,301)	NO		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.				
GFS	ART					153646	ART Public Art & Collections	10010	GF Annual Authority Cnt	10016788-0001	AR Civic Collection - Maintenance	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	1100Fringe	114020	Social Security (QA20) & Hg	0	0001_C	Manager I	051	051 - MEA MUNICIPAL EXECUTIVES C ASSOCIATION	A	A	0	0	0	0	0	0	\$5,011	\$5,011	\$0	0	0	0	\$5,222	\$5,222	NO		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.					
GFS	ART					153646	ART Public Art & Collections	10010	GF Annual Authority Cnt	10016788-0001	AR Civic Collection - Maintenance	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	1100Fringe	114020	Social Security (QA20) & Hg	0	1804_C	Principal Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	A	A	0	0	0	0	0	0	\$5,000	\$0	(\$5,000)	0	0	0	\$5,210	\$0	(\$5,210)	NO		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.				
GFS	ART					153646	ART Public Art & Collections	10010	GF Annual Authority Cnt	10016788-0001	AR Civic Collection - Maintenance	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	1100Fringe	114020	Social Sec-Medicare/PH Omg	0	0001_C	Manager I	051	051 - MEA MUNICIPAL EXECUTIVES C ASSOCIATION	A	A	0	0	0	0	0	0	\$1,172	\$1,172	\$0	0	0	0	\$1,221	\$1,221	NO		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.					
GFS	ART					153646	ART Public Art & Collections	10010	GF Annual Authority Cnt	10016788-0001	AR Civic Collection - Maintenance	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	1100Fringe	114020	Social Sec-Medicare/PH Omg	0	1804_C	Principal Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	A	A	0	0	0	0	0	0	\$1,169	\$0	(\$1,169)	0	0	0	\$1,218	\$0	(\$1,218)	NO		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.				
GFS	ART					153646	ART Public Art & Collections	10010	GF Annual Authority Cnt	10016788-0001	AR Civic Collection - Maintenance	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	1100Fringe	115020	Health Service City Match	0	0001_C	Manager I	051	051 - MEA MUNICIPAL EXECUTIVES C ASSOCIATION	A	A	0	0	0	0	0	0	\$2,084	\$2,084	\$0	0	0	0	\$2,201	\$2,201	NO		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.					
GFS	ART					153646	ART Public Art & Collections	10010	GF Annual Authority Cnt	10016788-0001	AR Civic Collection - Maintenance	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	1100Fringe	115020	Health Service City Match	0	1804_C	Principal Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	A	A	0	0	0	0	0	0	\$2,169	\$0	(\$2,169)	0	0	0	\$2,184	\$0	(\$2,184)	NO		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.				
GFS	ART					153646	ART Public Art & Collections	10010	GF Annual Authority Cnt	10016788-0001	AR Civic Collection - Maintenance	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	1100Fringe	115020	Native Health-Match-Prp B	0	0001_C	Manager I	051	051 - MEA MUNICIPAL EXECUTIVES C ASSOCIATION	A	A	0	0	0	0	0	0	\$501	\$501	\$0	0	0	0	\$521	\$521	NO		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.					
GFS	ART					153646	ART Public Art & Collections	10010	GF Annual Authority Cnt	10016788-0001	AR Civic Collection - Maintenance	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	1100Fringe	115020	Native Health-Match-Prp B	0	1804_C	Principal Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	A	A	0	0	0	0	0	0	\$500	\$0	(\$500)	0	0	0	\$521	\$0	(\$521)	NO		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.				
GFS	ART					153646	ART Public Art & Collections	10010	GF Annual Authority Cnt	10016788-0001	AR Civic Collection - Maintenance	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	1100Fringe	115030	Retiree/WH/Care-CityMatch/PhyC	0	0001_C	Manager I	051	051 - MEA MUNICIPAL EXECUTIVES C ASSOCIATION	A	A	0	0	0	0	0	0	\$507	\$507	\$0	0	0	0	\$501	\$501	NO		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.					
GFS	ART					153646	ART Public Art & Collections	10010	GF Annual Authority Cnt	10016788-0001	AR Civic Collection - Maintenance	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	1100Fringe	115030	Retiree/WH/Care-CityMatch/PhyC	0	1804_C	Principal Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	A	A	0	0	0	0	0	0	\$507	\$0	(\$507)	0	0	0	\$520	\$0	(\$520)	NO		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.				
GFS	ART					153646	ART Public Art & Collections	10010	GF Annual Authority Cnt	10016788-0001	AR Civic Collection - Maintenance	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	1100Fringe	116120	Dependent Coverage	0	0001_C	Manager I	051	051 - MEA MUNICIPAL EXECUTIVES C ASSOCIATION	A	A	0	0	0	0	0	0	\$6,533	\$6,533	\$0	0	0	0	\$6,934	\$6,934	NO		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.					
GFS	ART					153646	ART Public Art & Collections	10010	GF Annual Authority Cnt	10016788-0001	AR Civic Collection - Maintenance	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	1100Fringe	116120	Dependent Coverage	0	1804_C	Principal Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	A	A	0	0	0	0	0	0	\$5,811	\$0	(\$5,811)	0	0	0	\$6,225	\$0	(\$6,225)	NO		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.				
GFS	ART					153646	ART Public Art & Collections	10010	GF Annual Authority Cnt	10016788-0001	AR Civic Collection - Maintenance	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	1100Fringe	116010	Dental Coverage	0	0001_C	Manager I	051	051 - MEA MUNICIPAL EXECUTIVES C ASSOCIATION	A	A	0	0	0	0	0	0	\$615	\$615	\$0	0	0	0	\$670	\$670	NO		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.					
GFS	ART					153646	ART Public Art & Collections	10010	GF Annual Authority Cnt	10016788-0001	AR Civic Collection - Maintenance	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	1100Fringe	116010	Dental Coverage	0	1804_C	Principal Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	A	A	0	0	0	0	0	0	\$593	\$0	(\$593)	0	0	0	\$611	\$0	(\$611)	NO		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.				
GFS	ART					153646	ART Public Art & Collections	10010	GF Annual Authority Cnt	10016788-0001	AR Civic Collection - Maintenance	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	1100Fringe	116110	Flexible Benefit Package	0	0001_C	Manager I	051	051 - MEA MUNICIPAL EXECUTIVES C ASSOCIATION	A	A	0	0	0	0	0	0	\$2,393	\$2,393	\$0	0	0	0	\$2,504	\$2,504	NO		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.					
GFS	ART					153646	ART Public Art & Collections	10010	GF Annual Authority Cnt	10016788-0001	AR Civic Collection - Maintenance	Civic Collection - Maintenance	15759	Civic Collection - Maintenance	1100Fringe	116130	Long Term Disability Insurance	0	1804_C	Principal Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	A	A	0	0	0	0	0	0	\$381	\$0	(\$381)	0	0	0	\$294	\$0	(\$294)	NO		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.				
GFS	ART					153646	ART Public Art & Collections	10060	GF Work Order	100162672-0001	AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	1001Salary	1001020	Perm Salaries Misc Regular	0	0001_C	Manager I	051	051 - MEA MUNICIPAL EXECUTIVES C ASSOCIATION	A	A	0	0	0	0	0	0	\$16,156	\$16,156	\$0	0	0	0	\$16,845	\$16,845	YES		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.					
GFS	ART					153646	ART Public Art & Collections	10060	GF Work Order	100162672-0001	AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	1001Salary	1001020	Perm Salaries Misc Regular	0	1804_C	Principal Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	A	A	0	0	0	0	0	0	\$16,128	\$0	(\$16,128)	0	0	0	\$16,866	\$0	(\$16,866)	YES		Substitute 1824 to 1822 for the Director of Public Art and Civic Art Collections position.				
GFS	ART					153646	ART Public Art & Collections	10060	GF Work Order	100162672-0001	AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	1001Salary	1001020	Perm Salaries Misc Regular	0	STPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	C	0	0	0	0	0	0	\$0	\$0	(\$1,930)	0	0	0	\$1,930	\$0	(\$1,930)	NO		Remove Step Adjustment.				
GFS	ART					153646																																								

[illegible]

[illegible]

[illegible]

[illegible]

Department - IDS Form Balancing Report

Run Date: 2/21/23

WO Form Balance by Dept Pair

Run Time: 12:02:42 PM

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

ART-TIS

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100
TIS-TECHPROJ	486060	N	N	100,000	90,000	10,000	100,000	90,000	10,000
	581140	N	N	-100,000	-90,000	-10,000	-100,000	-90,000	-10,000
TIS-TECHPROJ				0	0	0	0	0	0
ART-TIS				0	0	0	0	0	0

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2022-23 Original	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	Requesting Comments	Performing Comments
ADM-ART	ADM	ART	ART	163646	11740	10022461	0001	16622	486030		1,044,909	1,990,000	-1,990,000	-1,990,000	0	0	1,990,000	-1,419,711	-1,419,711	570,289	570,289	Update to TIDA revenue projections in January 2023.	
ADM-ART	ADM	ART	ART	163648	10010	10031170	0020	16617	486150		25,000	25,000	0	0	25,000	25,000	25,000	0	0	25,000	25,000		
ADM-ART	ADM	ART	ART	187644	11802	10031167	0044	20449	486150		450,000	450,000	0	0	450,000	450,000	450,000	0	0	450,000	450,000		
ADM-ART	ADM	ART	ART	207655	31920	10033253	0001	20275	581050		-1,044,909	-1,990,000	1,990,000	1,990,000	0	0	-1,990,000	1,419,711	1,419,711	-570,289	-570,289	Update to TIDA revenue projections in January 2023.	
ADM-ART	ADM	ART	ART	267664	11802	10003078	0001	20451	581050		-475,000	-475,000	0	0	-475,000	-475,000	-475,000	0	0	-475,000	-475,000		
AIR-ART	AIR	ART	ART	163646	10060	10026672	0001	10002	486020		50,025	50,025	0	0	50,025	50,025	50,025	0	0	50,025	50,025		
AIR-ART	AIR	ART	ART	109665	17960	10026671	0001	10000	581050		-50,025	-50,025	0	0	-50,025	-50,025	-50,025	0	0	-50,025	-50,025		
ART-ADM	ART	ADM	ADM-GFTA	267664	11802	10003078	0001	20451	486060		0	0	25,000	25,000	25,000	25,000	0	25,000	25,000	25,000	25,000	Funds to GFTA to support CCI.	
ART-ADM	ART	ADM	ADM-GFTA	187644	11802	10031167	0044	20450	581020		0	0	-25,000	-25,000	-25,000	-25,000	0	-25,000	-25,000	-25,000	-25,000	Funds to GFTA to support CCI.	
ART-ADM	ART	ADM	CAT-LEGALSVCS	163647	11750	10022362	0001	16562	581270		0	0	0	0	0	0	0	0	0	0	0		
ART-CAT	ART	CAT	CAT-LEGALSVCS	229042	10000	10001638	0004	10000	486060		0	0	5,000	5,000	5,000	5,000	0	5,000	5,000	5,000	5,000		
ART-CAT	ART	CAT	CAT-LEGALSVCS	163647	11750	10022362	0001	16562	581270		0	0	-5,000	-5,000	-5,000	-5,000	0	-5,000	-5,000	-5,000	-5,000		
ART-CON	ART	CON	CON-FASTTEAM	229227	10000	10001644	0003	10000	486060		0	0	0	0	0	0	0	0	0	0	0		
ART-CON	ART	CON	CON-FASTTEAM	229227	10020	10038740	0001	22135	486060		50,000	50,000	-50,000	-50,000	0	0	50,000	-50,000	-50,000	0	0	Per AOSD Director, no FAST services requested in FY24 and FY25.	
ART-CON	ART	CON	CON-FASTTEAM	229000	10000	10026673	0001	10000	581180		-50,000	-50,000	50,000	50,000	0	0	-50,000	50,000	50,000	0	0	Per AOSD Director, no FAST services requested in FY24 and FY25.	
ART-HRD	ART	HRD	HRD-EMPLOYMENTSERVICES	232025	10000	10026742	0001	10000	486060		188,734	111,745	122,255	122,255	234,000	234,000	111,745	122,255	122,255	234,000	234,000		
ART-HRD	ART	HRD	HRD-EMPLOYMENTSERVICES	229000	10000	10026673	0001	10000	581470		-188,734	-111,745	-122,255	-122,255	-234,000	-234,000	-111,745	-122,255	-122,255	-234,000	-234,000		
ART-TIS	ART	TIS	TIS-TECHPROJ	207921	28070	10024810	0737	17608	486060		90,000	90,000	10,000	0	100,000	90,000	90,000	10,000	0	100,000	90,000	Increase IDS budget to \$100K.	
ART-TIS	ART	TIS	TIS-TECHPROJ	229000	10000	10026673	0001	10000	581140		-90,000	-90,000	-10,000	0	-100,000	-90,000	-90,000	-10,000	0	-100,000	-90,000	Increase IDS budget to \$100K.	
ART-WAR	ART	WAR	WAR	232392	14670	10026798	0001	10000	486060		252,689	252,689	0	0	252,689	252,689	252,689	0	0	252,689	252,689		
ART-WAR	ART	WAR	WAR	229000	10000	10026673	0001	10000	581062		-252,689	-252,689	0	0	-252,689	-252,689	-252,689	0	0	-252,689	-252,689		
CHF-ART	CHF	ART	ART	187644	10020	10031167	0044	16612	486190		139,500	139,500	0	0	139,500	139,500	139,500	0	0	139,500	139,500		
CHF-ART	CHF	ART	ART	187644	10060	10031167	0044	10002	486190		226,912	227,011	4,575	4,575	231,586	231,586	227,011	8,875	8,875	235,886	235,886	Updated Artist/ WritersCorps projection.	
CHF-ART	CHF	ART	ART	229218	11190	10001640	7000	20120	581050		-366,412	-366,511	-4,575	-4,575	-371,086	-371,086	-366,511	-8,875	-8,875	-375,386	-375,386	Updated Artist/ WritersCorps projection.	
DPW-ART	DPW	ART	ART	163646	10060	10022455	0001	10002	486560		18,750	0	75,000	75,000	75,000	75,000	0	75,000	75,000	75,000	75,000		
DPW-ART	DPW	ART	ART	187644	10060	10022455	0002	10002	486560		18,750	0	75,000	75,000	75,000	75,000	0	75,000	75,000	75,000	75,000		
DPW-ART	DPW	ART	ART	207956	10000	10034422	0001	20680	581050		-37,500	0	-150,000	-150,000	-150,000	-150,000	0	-150,000	-150,000	-150,000	-150,000		
LIB-ART	LIB	ART	ART	187644	10060	10031167	0044	10002	486430		842,221	204,309	4,119	4,119	208,428	208,428	204,309	7,989	7,989	212,298	212,298		
LIB-ART	LIB	ART	ART	232048	13140	10031292	0002	10000	581050		-842,221	-204,309	-4,119	-4,119	-208,428	-208,428	-204,309	-7,989	-7,989	-212,298	-212,298		
REC-ART	REC	ART	ART	163646	10060	10022462	0002	10002	486630		13,000	13,000	0	0	13,000	13,000	13,000	0	0	13,000	13,000		
REC-ART	REC	ART	ART	232197	10020	10001738	0001	21674	581050		-13,000	-13,000	0	0	-13,000	-13,000	-13,000	0	0	-13,000	-13,000		
SAS-ART	SAS	ART	ART	163646	10060	10022455	0001	10002	486081		56,250	75,000	0	0	0	0	75,000	0	0	0	0		
SAS-ART	SAS	ART	ART	187644	10060	10022455	0002	10002	486081		56,250	75,000	0	0	0	0	75,000	0	0	0	0		
SAS-ART	SAS	ART	ART	210767	10000	10038486	0001	22074	581050		-112,500	-150,000	0	0	0	0	-150,000	0	0	0	0		

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority Lvl 1	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2022-2: Original
ADM-ART	ADM	ART	ART	163646	ART Public Art & Collections	11740	SR Arts Com-Public Arts	10022461	AR Public Art Trust Projects	0001	TIDA Arts Master Plan	16622	AR Public Art Trust Projects	16622	AR Public Art Trust Projects	486030	Exp Rec Fr Admin Svcs (AAO)			1,044.6
ADM-ART	ADM	ART	ART	163648	ART Municipal Galleries	10010	GF Annual Authority Ctl	10031170	AR Galleries-Administration	0020	GAL-Budget	16617	AR Galleries-administration	16617	AR Galleries-administration	486150	Exp Rec Fr Adm (AAO)			25.0
ADM-ART	ADM	ART	ART	187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167	AR Community Investments	0044	CIP-Budget Admin*	20449	AR HTA Cultural Centers	20449	AR HTA Cultural Centers	486150	Exp Rec Fr Adm (AAO)			450.0
ADM-ART	ADM	ART	ART	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctl	10033253	ADTI Treasure Island Art Fee	0001	TI Art Fees	20275	AD Treasure Island Art Fee	20275	AD Treasure Island Art Fee	581050	GF-Arts Commission			-1,044.6
ADM-ART	ADM	ART	ART	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078	ADGA Grants for the Arts	0001	Grants for the Arts Operations	20451	Grants For the Arts	20451	Grants For the Arts	581050	GF-Arts Commission			-475.0
AIR-ART	AIR	ART	ART	163646	ART Public Art & Collections	10060	GF Work Order	10026672	AR Public Art and Culture	0001	AR Public Art Staff	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486020	Exp Rec Fr Airport (AAO)			50.0
AIR-ART	AIR	ART	ART	109665	AIR SFO Museum	17960	AIR Op Annual Account Ctl	10026671	AC Airport Operations	0001	AC Airport Operations	10000	Operating	10000	Operating	581050	GF-Arts Commission			-50.0
ART-ADM	ART	ADM	ADM-GFTA	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078	ADGA Grants for the Arts	0001	Grants for the Arts Operations	20451	Grants For the Arts	20451	Grants For the Arts	486060	Exp Rec Fr Art Commission AAO			
ART-ADM	ART	ADM	ADM-GFTA	187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167	AR Community Investments	0044	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow	20450	AR HTA Cultural Equity Endow	581020	GF-Adm Grants For The Arts			
ART-ADM	ART	ADM	CAT-LEGALSVCs	163647	ART Street Artist Program	11750	SR Arts Com-Stit Artist Prog	10022362	AR Street Artist License Admin	0001	Street Artist License Administ	16562	AR Street Artist License Admin	16562	AR Street Artist License Admin	581270	GF-City Attorney-Legal Service			
ART-CAT	ART	CAT	CAT-LEGALSVCs	229042	CAT City Attorney	10000	GF Annual Account Ctl	10001638	CA Legal Services	0004	Legal Services Non IDS	10000	Operating	10000	Operating	486060	Exp Rec Fr Art Commission AAO			
ART-CAT	ART	CAT	CAT-LEGALSVCs	163647	ART Street Artist Program	11750	SR Arts Com-Stit Artist Prog	10022362	AR Street Artist License Admin	0001	Street Artist License Administ	16562	AR Street Artist License Admin	16562	AR Street Artist License Admin	581270	GF-City Attorney-Legal Service			
ART-CON	ART	CON	CON-FASTTEAM	229227	CON Accounting	10000	GF Annual Account Ctl	10001644	CO Operations	0003	ACSD-FAST	10000	Operating	10000	Operating	486060	Exp Rec Fr Art Commission AAO			
ART-CON	ART	CON	CON-FASTTEAM	229227	CON Accounting	10020	GF Continuing Authority Ctl	10003870	CO Department Financial Assist	0001	FAST Services	22135	CO Department Financial Assist	22135	CO Department Financial Assist	486060	Exp Rec Fr Art Commission AAO			50.0
ART-CON	ART	CON	CON-FASTTEAM	229000	ART Administration	10000	GF Annual Account Ctl	10026673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581180	GF-Con-Fast Team			-50.0
ART-HRD	ART	HRD	HRD-EMPLOYMENTSERVICES	232025	HRD Recruit-Assess-Client Svc	10000	GF Annual Account Ctl	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486060	Exp Rec Fr Art Commission AAO			188.0
ART-HRD	ART	HRD	HRD-EMPLOYMENTSERVICES	229000	ART Administration	10000	GF Annual Account Ctl	10026673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581470	GF-HR-Client Svc-Recruit-Assess			-188.0
ART-TIS	ART	TIS	TIS-TECHPROJ	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctl	10024810	DT INTERDEPARTMENTAL SERV	0737	DT Dept/ IT Misc Procurements	17608	Dt Work Order Projects	17608	Dt Work Order Projects	486060	Exp Rec Fr Art Commission AAO			90.0
ART-TIS	ART	TIS	TIS-TECHPROJ	229000	ART Administration	10000	GF Annual Account Ctl	10026673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581140	DT Technology Projects			-90.0
ART-WAR	ART	WAR	WAR	232392	WAR War Memorial	14670	SR War Memorial-Operating	10026798	WM Public Art and Culture	0001	WM Public Art and Culture	10000	Operating	10000	Operating	486060	Exp Rec Fr Art Commission AAO			252.0
ART-WAR	ART	WAR	WAR	229000	ART Administration	10000	GF Annual Account Ctl	10026673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581062	GF-War Memorial			-252.0
CHF-ART	CHF	ART	ART	187644	ART Community Investments	10020	GF Continuing Authority Ctl	10031167	AR Community Investments	0044	CIP-Budget Admin*	16612	AR Community Investments Admin	16612	AR Community Investments Admin	486190	Exp Rec Fr Child,Youth&Fam AAO			139.0
CHF-ART	CHF	ART	ART	187644	ART Community Investments	10060	GF Work Order	10031167	AR Community Investments	0044	CIP-Budget Admin*	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486190	Exp Rec Fr Child,Youth&Fam AAO			226.0
CHF-ART	CHF	ART	ART	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20120	CH Enrichment Leadership Skill	20120	CH Enrichment Leadership Skill	581050	GF-Arts Commission			-366.0
DPW-ART	DPW	ART	ART	163646	ART Public Art & Collections	10060	GF Work Order	10022455	DPW IDS funds to ART	0001	DPW WO Street Smarts	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486560	Exp Rec Fr Public Works (AAO)			18.0
DPW-ART	DPW	ART	ART	187644	ART Community Investments	10060	GF Work Order	10022455	DPW IDS funds to ART	0002	DPW WO Where Art Lives	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486560	Exp Rec Fr Public Works (AAO)			18.0
DPW-ART	DPW	ART	ART	207956	DPW SES Budgetary	10000	GF Annual Account Ctl	10034422	PW Operating	0001	PW Operating	20680	PW SES - Street Env Services	20680	PW SES - Street Env Services	581050	GF-Arts Commission			-37.0
LIB-ART	LIB	ART	ART	187644	ART Community Investments	10060	GF Work Order	10031167	AR Community Investments	0044	CIP-Budget Admin*	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430	Exp Rec Fr Public Library AAO			842.0
LIB-ART	LIB	ART	ART	232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community Partnerships&Prog	0002	Youth Services-Prop J	10000	Operating	10000	Operating	581050	GF-Arts Commission			-842.0
REC-ART	REC	ART	ART	163646	ART Public Art & Collections	10060	GF Work Order	10022462	REC IDS funds to ART	0002	Conservation/Maintenance	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486630	Exp Rec Fr Rec & Park (AAO)			13.0
REC-ART	REC	ART	ART	232197	REC Administration	10020	GF Continuing Authority Ctl	10001738	RP Administration	0001	RP Administration	80337	Coit Tower Mural Maintenance	21674	Coit Tower Mural Maintenance	581050	GF-Arts Commission			-13.0
SAS-ART	SAS	ART	ART	163646	ART Public Art & Collections	10060	GF Work Order	10022455	DPW IDS funds to ART	0001	DPW WO Street Smarts	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486081	Exp Rec Fr Dept of SAS (AAO)			56.0
SAS-ART	SAS	ART	ART	187644	ART Community Investments	10060	GF Work Order	10022455	DPW IDS funds to ART	0002	DPW WO Where Art Lives	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486081	Exp Rec Fr Dept of SAS (AAO)			56.0
SAS-ART	SAS	ART	ART	210767	SAS SES Budgetary	10000	GF Annual Account Ctl	10038486	SAS Operating	0001	SAS Operating	22074	SAS SES - Street Env Services	22074	SAS SES - Street Env Services	581050	GF-Arts Commission			-112.0

City and County of San Francisco
Department - IDS Form Balancing Report
Changes and Proposals with Titles

Run Date: 2/21/23
Run Time: 12:52:22 PM

Page 2 of 2

3	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2023-24 Form Spread	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2024-25 Form Spread	Requesting Comments	Performing Comments
309	1,990,000	-1,990,000	-1,990,000	0	0	0	1,990,000	-1,419,711	-1,419,711	570,289	570,289	0		Update to TIDA revenue projections in January 2023.
300	25,000	0	0	25,000	25,000	0	25,000	0	0	25,000	25,000	0		
300	450,000	0	0	450,000	450,000	0	450,000	0	0	450,000	450,000	0		
309	-1,990,000	1,990,000	1,990,000	0	0	0	-1,990,000	1,419,711	1,419,711	-570,289	-570,289	0		Update to TIDA revenue projections in January 2023.
300	-475,000	0	0	-475,000	-475,000	0	-475,000	0	0	-475,000	-475,000	0		
325	50,025	0	0	50,025	50,025	0	50,025	0	0	50,025	50,025	0		
325	-50,025	0	0	-50,025	-50,025	0	-50,025	0	0	-50,025	-50,025	0		
0	0	25,000	25,000	25,000	25,000	0	0	25,000	25,000	25,000	25,000	0		0 Funds to GFTA to support CCI.
0	0	-25,000	-25,000	-25,000	-25,000	0	0	-25,000	-25,000	-25,000	-25,000	0		0 Funds to GFTA to support CCI.
0	0	0	0	0	0	0	0	0	0	0	0	0		
0	0	5,000	5,000	5,000	5,000	0	0	5,000	5,000	5,000	5,000	0		
0	0	-5,000	-5,000	-5,000	-5,000	0	0	-5,000	-5,000	-5,000	-5,000	0		
0	0	0	0	0	0	0	0	0	0	0	0	0		
300	50,000	-50,000	-50,000	0	0	0	50,000	-50,000	-50,000	0	0	0		Per AOSD Director, no FAST services requested in FY24 and FY25.
300	-50,000	50,000	50,000	0	0	0	-50,000	50,000	50,000	0	0	0		Per AOSD Director, no FAST services requested in FY24 and FY25.
334	111,745	122,255	122,255	234,000	234,000	0	111,745	122,255	122,255	234,000	234,000	0		
334	-111,745	-122,255	-122,255	-234,000	-234,000	0	-111,745	-122,255	-122,255	-234,000	-234,000	0		
300	90,000	10,000	0	100,000	90,000	10,000	90,000	10,000	0	100,000	90,000	10,000		10,000 Increase IDS budget to \$100K.
300	-90,000	-10,000	0	-100,000	-90,000	-10,000	-90,000	-10,000	0	-100,000	-90,000	-10,000		-10,000 Increase IDS budget to \$100K.
389	252,689	0	0	252,689	252,689	0	252,689	0	0	252,689	252,689	0		
389	-252,689	0	0	-252,689	-252,689	0	-252,689	0	0	-252,689	-252,689	0		
300	139,500	0	0	139,500	139,500	0	139,500	0	0	139,500	139,500	0		
312	227,011	4,575	4,575	231,586	231,586	0	227,011	8,875	8,875	235,886	235,886	0		Updated Artist/WritersCorps projection.
112	-366,511	-4,575	-4,575	-371,086	-371,086	0	-366,511	-8,875	-8,875	-375,386	-375,386	0		Updated Artist/WritersCorps projection.
750	0	75,000	75,000	75,000	75,000	0	0	75,000	75,000	75,000	75,000	0		
750	0	75,000	75,000	75,000	75,000	0	0	75,000	75,000	75,000	75,000	0		
300	0	-150,000	-150,000	-150,000	-150,000	0	0	-150,000	-150,000	-150,000	-150,000	0		
221	204,309	4,119	4,119	208,428	208,428	0	204,309	7,989	7,989	212,298	212,298	0		
221	-204,309	-4,119	-4,119	-208,428	-208,428	0	-204,309	-7,989	-7,989	-212,298	-212,298	0		
300	13,000	0	0	13,000	13,000	0	13,000	0	0	13,000	13,000	0		
300	-13,000	0	0	-13,000	-13,000	0	-13,000	0	0	-13,000	-13,000	0		
750	75,000	0	0	0	0	0	75,000	0	0	0	0	0		
750	75,000	0	0	0	0	0	75,000	0	0	0	0	0		
300	-150,000	0	0	0	0	0	-150,000	0	0	0	0	0		

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

Dept Pair	Requesting	Providing	WO Ref ID	Account	Account Title	FY 2023-24 Rollover	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2023-24 Form Spread	FY 2024-25 Rollover	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2024-25 Form Spread
ART-TIS	ART	TIS	TIS-TECHPROJ	486060	Exp Rec Fr Art Commission AAO	90,000	100,000	90,000	10,000	90,000	100,000	90,000	10,000
ART-TIS	ART	TIS	TIS-TECHPROJ	581140	DT Technology Projects	-90,000	-100,000	-90,000	-10,000	-90,000	-100,000	-90,000	-10,000

WO is balanced

Dept Pair	Requesting	Performing	WO Ref ID	WO Ref Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Amount
ART-ADM	ART	ADM	ADM-FACILITIESMGMT	581410-GF-GSA-Facilities Mgmt Svcs	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0045	FM Recoveries	17378
ART-ADM	ART	ADM	ADM-FACILITIESMGMT	581410-GF-GSA-Facilities Mgmt Svcs	187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167	AR Community Investments	0044	CIP-Budget Admin*	20449
ART-ADM	ART	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	228880	ADM ReproMail	28310	ISOIS REPRODUCTION FUND	10003088	ADRP Repromail	0001	Repromail Operations	10000
ART-ADM	ART	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	229000	ART Administration	10000	GF Annual Account Ctrl	10026673	AR Administration	0001	AR Administration	10000
ART-ADM	ART	ADM	ADM-RE-SPECIALSVCS	581065-Adm-Real Estate Special Svcs	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0001	Fire/Life Safety Services	17378
ART-ADM	ART	ADM	ADM-RE-SPECIALSVCS	581065-Adm-Real Estate Special Svcs	187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167	AR Community Investments	0044	CIP-Budget Admin*	20449
ART-ADM	ART	ADM	ADM-RISKMGMT	581170-GF-Risk Management Svcs (AAO)	228860	ADM Risk Management	10060	GF Work Order	10003072	ADRM Risk Management	0001	Risk Management Operations	10002
ART-ADM	ART	ADM	ADM-RISKMGMT	581170-GF-Risk Management Svcs (AAO)	229000	ART Administration	10000	GF Annual Account Ctrl	10026673	AR Administration	0001	AR Administration	10000
ART-HRD	ART	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232029	HRD Workforce Development	10000	GF Annual Account Ctrl	10026743	HR Workforce Development	0002	Diversity Equity Inclusion	10000
ART-HRD	ART	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	229000	ART Administration	10000	GF Annual Account Ctrl	10026673	AR Administration	0001	AR Administration	10000
ART-HRD	ART	HRD	HRD-EEO	581430-GF-HR-Equal Employmnt Opportuni	232023	HRD Equal Employmnt Opportunity	10000	GF Annual Account Ctrl	10026742	HR Administration	0001	HR Administration	10000
ART-HRD	ART	HRD	HRD-EEO	581430-GF-HR-Equal Employmnt Opportuni	229000	ART Administration	10000	GF Annual Account Ctrl	10026673	AR Administration	0001	AR Administration	10000
ART-HRD	ART	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390	HIRING MODERNIZATION	0001	Hiring Modernization	20357
ART-HRD	ART	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	229000	ART Administration	10000	GF Annual Account Ctrl	10026673	AR Administration	0001	AR Administration	10000
ART-TIS	ART	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0008	EAs - Adobe -01	17608
ART-TIS	ART	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0018	EAs - Microsoft	17608
ART-TIS	ART	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0384	EAs - Docusign	17608
ART-TIS	ART	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	229000	ART Administration	10000	GF Annual Account Ctrl	10026673	AR Administration	0001	AR Administration	10000
ART-TIS	ART	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	17582
ART-TIS	ART	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	229000	ART Administration	10000	GF Annual Account Ctrl	10026673	AR Administration	0001	AR Administration	10000
ART-TIS	ART	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000
ART-TIS	ART	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	229000	ART Administration	10000	GF Annual Account Ctrl	10026673	AR Administration	0001	AR Administration	10000

City and County of San Francisco
Department - IDS Form Balancing Report
Centrally Loaded Details with Titles

Page 2 of 2

Run Date: 2/21/23
Run Time: 12:52:22 PM

thority _vl 1	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2022-23 Original	FY 2023-24 Rollover	FY 2023-24 Centrally Loaded Changes	FY 2023-24 Centrally Loaded Proposal	FY 2024-25 Rollover	FY 2024-25 Centrally Loaded Changes	FY 2024-25 Centrally Loaded Proposal	Centrally Loaded Comments
:	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	486060	Exp Rec Fr Art Commission AAO			95,232	96,681	0	96,681	96,681	0	96,681	
:	AR HTA Cultural Centers	20449	AR HTA Cultural Centers	581410	GF-GSA-Facilities Mgmt Svcs			-95,232	-96,681	0	-96,681	-96,681	0	-96,681	
:	Operating	10000	Operating	486060	Exp Rec Fr Art Commission AAO			13,000	13,000	0	13,000	13,000	0	13,000	
:	Operating	10000	Operating	581820	Is-Purch-Reproduction			-13,000	-13,000	0	-13,000	-13,000	0	-13,000	
:	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	486060	Exp Rec Fr Art Commission AAO			47,025	49,094	0	49,094	49,094	0	49,094	
:	AR HTA Cultural Centers	20449	AR HTA Cultural Centers	581065	Adm-Real Estate Special Svcs			-47,025	-49,094	0	-49,094	-49,094	0	-49,094	
:	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486060	Exp Rec Fr Art Commission AAO			19,232	20,897	0	20,897	20,897	0	20,897	
:	Operating	10000	Operating	581170	GF-Risk Management Svcs (AAO)			-19,232	-20,897	0	-20,897	-20,897	0	-20,897	
:	Operating	10000	Operating	486060	Exp Rec Fr Art Commission AAO			726	729	0	729	729	0	729	
:	Operating	10000	Operating	581016	Diversity Equity Inclusion			-726	-729	0	-729	-729	0	-729	
:	Operating	10000	Operating	486060	Exp Rec Fr Art Commission AAO			11,920	12,005	0	12,005	12,005	0	12,005	
:	Operating	10000	Operating	581430	GF-HR-Equal Emplymnt Opportuni			-11,920	-12,005	0	-12,005	-12,005	0	-12,005	
:	HIRING MODERNIZATION	20357	HIRING MODERNIZATION	486060	Exp Rec Fr Art Commission AAO			1,940	1,986	0	1,986	1,986	0	1,986	
:	Operating	10000	Operating	581015	Human Resources Modernization			-1,940	-1,986	0	-1,986	-1,986	0	-1,986	
:	Dt Work Order Projects	17608	Dt Work Order Projects	486060	Exp Rec Fr Art Commission AAO			6,069	6,449	0	6,449	6,449	0	6,449	
:	Dt Work Order Projects	17608	Dt Work Order Projects	486060	Exp Rec Fr Art Commission AAO			8,176	10,826	0	10,826	10,826	0	10,826	
:	Dt Work Order Projects	17608	Dt Work Order Projects	486060	Exp Rec Fr Art Commission AAO			7,180	7,683	0	7,683	7,683	0	7,683	
:	Operating	10000	Operating	581325	DT Enterprise Tech Contracts			-21,425	-24,958	0	-24,958	-24,958	0	-24,958	
:	DT Dt Operating Master Project	17582	DT Dt Operating Master Project	486060	Exp Rec Fr Art Commission AAO			104,090	113,100	0	113,100	113,100	0	113,100	
:	Operating	10000	Operating	581210	DT Technology Infrastructure			-104,090	-113,100	0	-113,100	-113,100	0	-113,100	
:	Operating	10000	Operating	486060	Exp Rec Fr Art Commission AAO			7,888	8,024	0	8,024	8,024	0	8,024	
:	Operating	10000	Operating	581360	DT Telecommunications Services			-7,888	-8,024	0	-8,024	-8,024	0	-8,024	

