Department Budget Submission Checklist

To be completed by: All departments.

<u>Instructions</u>: 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. (Generate from BFM Budget Submission

⊠ Proposed GF target reductions

Department Budget Summary: Completed "Form 1B: Department Budget Summary." (Generate from BFM Budget Submission Report)

☑ **Contingency:** Completed "Form 1C: Contingency."

☑ **Revenue Report:** Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission

I Fees & Fines: Completed "Form 2B: Fees & Fines."

Cost Recovery: Completed "Form 2C: Cost Recovery."

☑ Expenditure Changes: Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget St
 □ Deappropriations from prior years' budget: Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A

Section Changes: Completed "Form 3B: Position Changes." (Generate from BFM Budget Submissio

□ **Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." (Generate from BFM Budget Submission Report)

☑ **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

Solutional 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

In the Summary of Major Changes table. A draft will be provided to the Mayor's Office b

☑ **Other Requests:** Submitted requests for the following item:

☑ COIT (through a separate form)

☑ Capital - CPC funded capital requests are made through BFM by 1/19/24

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.

Full Name:	Sarah Hollenbeck	- BeeuSigned-by:
Signature:		Sarale Hollenbeck

DEPARTMENT: ART Arts Commission

	Major Changes	Department Response to Major Changes
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.	In FY 25 and FY 26, the San Francisco Arts Commission (ART) will continue to support the City's economic vitality by maintaining full staffing to carry out the Department's core services and functions.
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.	ART applied FY 24 mid-year adjustments to FY 25 and FY 26 and moved additional FTE into self-supporting programs to meet GFS target reductions.
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.	ART plans to maintain full staffing in FY 25 and FY 26 to deliver high quality programming in our core services, while still meeting GFS target cuts by shifting labor costs into self-supporting programs. Shifting staff costs to non-GFS sources reduces the funding available for programming supported by those revenues, particularly ART's Prop E Hotel Tax allocations.
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.	ART is prioritizing accountability, efficiency, and equity in the delivery of core departmental services and functions while balancing expenditures with available funds. In FY 25, ART will complete our five-year strategic and business planning process, as well as enter into our new Cultural Services Allocation Plan (CSAP). In FY 25 and FY 26, ART will continue implementation of a new grants management system to better serve and monitor our individual artists and arts non-profit grantees, and will continue to invest in staff training. We will align our expenditures with projected reductions in Hotel Tax revenue.
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.	ART has not submitted any significant revenue changes.
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
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
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A

BUDGET FORM 1A: Summary of Major Changes

FY 2024-25 and FY 2025-26

	Major Changes	Department Response to Major Changes
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
Budget Equity	How has the department considered equity in its budget proposal?	Our grant, galleries, and public art programs are heavily focused on supporting historically underrepresented and marginalized communities. ART will continue implementation of recommendations from our Monuments and Memorials Advisory Committee regarding works in the City's Civic Art Collection.

BUDGET FORM 1B: Department Budget Summary

DEPARTMENT: ART Arts Commission

GFS Details							
Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	SALARIES	1,774,183	1,603,995	-170,188	1,851,702	1,682,062	-169,640
	MAND_FRING_BEN	819,528	754,700	-64,828	851,277	786,750	-64,527
	OH_ALLOCS	275,721	275,721	0	275,721	275,721	0
	NON_PERS_SVCS	5,086,642	5,142,089	55,447	5,166,642	5,228,930	62,288
	CITY_GR_PROG	348,381	208,881	-139,500	348,381	208,881	-139,500
	MTL_SUPP	22,706	22,706	0	22,706	22,706	0
	CAP_OUTLAY	616,004	616,004	0	0	0	0
	SVCS_OTHER_DEPTS	585,618	600,618	15,000	585,618	600,618	15,000
EXPENDITURE		9,528,783	9,224,714	-304,069	9,102,047	8,805,668	-296,379
GFS	General Fund Support	7,277,175	7,057,175	-220,000	6,850,439	6,630,439	-220,000
Account Lvl 2	Account LvI 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
REVENUE	CHGS_FOR_SERVICES	1,423,228	1,423,228	0	1,423,228	1,423,228	0
	EXP_RECOVERY	825,709	741,640	-84,069	825,709	749,330	-76,379
	INTRAFD_TFR_IN	2,671	2,671	0	2,671	2,671	0
REVENUE		2,251,608	2,167,539	-84,069	2,251,608	2,175,229	-76,379
GFS	General Fund Support	7,277,175	7,057,175	-220,000	6,850,439	6,630,439	-220,000

GFS Target Status							
FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target
(220,000)	7,057,175	7,057,175	0	(220,000)	6,630,439	6,630,439	0
			Target Met				Target Met

<u>NGFS - Self Supporting</u>

Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	Salaries	1,990,035	2,024,679	34,644	2,068,551	2,104,637	36,086
	Mandatory Fringe Benefits	773,612	785,439	11,827	797,172	809,216	12,044

BUDGET FORM 1B: De	partment Budget Summary				F	Y 2024-25 an	d FY 2025-26
Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
	Programmatic Projects	3,066,379	2,734,497	(331,882)	3,060,047	3,182,637	122,590
	Non-Personnel Services	2,388,635	1,818,346	(570,289)	198,386	876,534	678,148
	City Grant Program	12,197,928	11,974,568	(223,360)	12,197,928	9,948,621	(2,249,307)
	Services Of Other Depts	466,032	481,193	15,161	466,032	481,193	15,161
EXPENDITURE		20,882,621	19,818,722	(1,063,899)	18,788,116	17,402,838	(1,385,278)
REVENUE	Other Local Taxes	14,653,000	14,653,000	0	15,678,900	15,678,900	0
	Intergovernmental: Federal	60,000	60,000	0	0	60,000	60,000
	Intergovernmental: State	65,000	65,000	0	0	65,000	65,000
	Charges for Services	458,377	372,550	(85,827)	458,377	376,270	(82,107)
	Other Revenues	1,500,000	1,500,000	0	0	0	0
	Expenditure Recovery	1,020,289	450,000	(570,289)	1,020,289	1,003,148	(17,141)
	Transfers In	208,823	208,823	0	208,823	208,823	0
	Unappropriated Fund Balance	2,509,302	2,509,302	0	0	0	0
REVENUE		20,474,791	19,818,675	(656,116)	17,366,389	17,392,141	25,752
Non-General Fund Support	Revenue Surplus(Deficit)	407,830	47	(407,783)	1,421,727	10,697	(1,411,030)

BUDGET FORM 1C: Contingency

DEPARTMENT: ART

FY 2024-25 and FY 2025-26

Arts Commission

General Fund departments must also propose additional ongoing contingency reductions. Departments are not expected to load the contingency target. Please describe the proposal(s) below.

Description	FY 2024-25 \$ Savings	FY 2025-26 \$Savings
Shift Civic Collection staff time to non-General Fund sources (subject to CAT advice). Implementing this shift will reduce funding for conservation	30,000	30,000
Workorder revenue for Gallery program staff time	27,830	6,958
Shift additional Administration staff time to Hotel Tax. Implementing this shift will further impact programming	52,170	73,042
Total	110,000	110,000

BUDGET FORM 2A: Revenue Report

DEPARTMENT: ART Arts Commission

DEPARIN		RT Arts Commission																				
																	Total BY Reve	nue Change	-740,185	Total	BY1 Revenue	-50,627 Budget Justifi
GFS Dept Type Grp	Division	Division Title	Section Section Title	Dep ID		Fund Fund Title	Project- Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Accourt	Account Title	TRIO	Agency Use			FY 2024-25 Dept - Base		FY 2025-26 Department	FY 2025-26 Dept - Base Revenue Description and Explanation of Change
GFS ART	163646	ART Public Art & Collections	163646 ART Public Art & Collection	ns 163	646 ART Public Art & Collections	10020 GF Continuing Authority Ctrl	10022455-00	01 DPW IDS funds to ART	DPW WO Street Smarts	22740	AR Continuing IDS	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)			0	75,000	75,000	0	75,000	75,000
GFS ART	163646	ART Public Art & Collections	163646 ART Public Art & Collection	ns 163	646 ART Public Art & Collections	10020 GF Continuing Authority Ctrl	10022462-00	02 REC IDS funds to ART	Conservation/Maintenance	22740	AR Continuing IDS	4860ExpRec	486630	Exp Rec Fr Rec & Park (AAO)			0	13,000	13,000	0	13,000	13,000 Chartfields change per request from ART
GFS ART	163646	ART Public Art & Collections	163646 ART Public Art & Collection	ns 163	646 ART Public Art & Collections	10020 GF Continuing Authority Ctrl	10026672-00	01 AR Public Art and Culture	AR Public Art Staff	22740	AR Continuing IDS	4860ExpRec	486020	Exp Rec Fr Airport (AAO)			0	50,025	50,025	0	50,025	50,025
GFS ART	163646	ART Public Art & Collections	163646 ART Public Art & Collection	ns 163	646 ART Public Art & Collections	10060 GF Work Order	10022455-00	01 DPW IDS funds to ART	DPW WO Street Smarts	10002	Interdepartmental-Overhead	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)			75,000	0	-75,000	75,000	0	-75,000
GFS ART	163646	ART Public Art & Collections	163646 ART Public Art & Collection	ns 163	646 ART Public Art & Collections	10060 GF Work Order	10022462-00	02 REC IDS funds to ART	Conservation/Maintenance	10002	Interdepartmental-Overhead	4860ExpRec	486630	Exp Rec Fr Rec & Park (AAO)			13,000	0	-13,000	13,000	0	-13,000 Chartfields change per request from ART
GFS ART	163646	ART Public Art & Collections	163646 ART Public Art & Collection	ns 163	646 ART Public Art & Collections	10060 GF Work Order	10026672-00	01 AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	4860ExpRec	486020	Exp Rec Fr Airport (AAO)			50,025	0	-50,025	50,025	0	-50,025
GFS ART	187644	ART Community Investments	187644 ART Community Investme	nts 187	644 ART Community Investments	10020 GF Continuing Authority Ctrl	10022455-00	02 DPW IDS funds to ART	DPW WO Where Art Lives	22740	AR Continuing IDS	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)			0	75,000	75,000	0	75,000	75,000
GFS ART	187644	ART Community Investments	187644 ART Community Investme	nts 187	644 ART Community Investments	10020 GF Continuing Authority Ctrl	10031167-00	44 AR Community Investments	CIP-Budget Admin*	16612	AR Community Investments Admin	4860ExpRec	486190	Exp Rec Fr Child;Youth&Fam AAO			139,500	0	-139,500	139,500	0	-139,500 Work Order Adjustment
GFS ART	187644	ART Community Investments	187644 ART Community Investme	nts 187	644 ART Community Investments	10020 GF Continuing Authority Ctrl	10031167-00	44 AR Community Investments	CIP-Budget Admin*	22740	AR Continuing IDS	4860ExpRec	486190	Exp Rec Fr Child;Youth&Fam AAO			0	235,886	235,886	0	235,886	235,886 Chartfields Update
GFS ART	187644	ART Community Investments	187644 ART Community Investme	nts 187	644 ART Community Investments	10020 GF Continuing Authority Ctrl	10031167-00	44 AR Community Investments	CIP-Budget Admin*	22740	AR Continuing IDS	4860ExpRec	486430	Exp Rec Fr Public Library AAO			0	219,729	219,729	0	227,419	Apply 3.5% CPI increase to each fiscal year and move work order with ARTs to continuing fund since the ARTs 227,419 grants are cross fiscal years.
GFS ART	187644	ART Community Investments	187644 ART Community Investme	nts 187	644 ART Community Investments	10020 GF Continuing Authority Ctrl	10041225-00	01 AR LIB IDS Projects	LIB Artivist WritersCorps	22740	AR Continuing IDS	4860ExpRec	486430	Exp Rec Fr Public Library AAO			0	48,000	48,000	0	48,000	The budget was cut in FY24 and this is to add the budget back and create a new IDS in continuing fund to separate 48,000 the budget from the existing work order with ARTs.
GFS ART	187644	ART Community Investments	187644 ART Community Investme	nts 187	644 ART Community Investments	10060 GF Work Order	10022455-00	02 DPW IDS funds to ART	DPW WO Where Art Lives	10002	Interdepartmental-Overhead	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)			75,000	0	-75,000	75,000	0	-75,000
GFS ART	187644	ART Community Investments	187644 ART Community Investme	nts 187	644 ART Community Investments	10060 GF Work Order	10031167-00	44 AR Community Investments	CIP-Budget Admin*	10002	Interdepartmental-Overhead	4860ExpRec	486190	Exp Rec Fr Child;Youth&Fam AAO			235,886	0	-235,886	235,886	0	-235,886 Chartfields Update
GFS ART	187644	ART Community Investments	187644 ART Community Investme	nts 187	644 ART Community Investments	10060 GF Work Order	10031167-00	44 AR Community Investments	CIP-Budget Admin*	10002	Interdepartmental-Overhead	4860ExpRec	486430	Exp Rec Fr Public Library AAO			212,298	0	-212,298	212,298	0	-212,298
IGFS ART	163646	ART Public Art & Collections	163646 ART Public Art & Collection	ns 163	646 ART Public Art & Collections	11740 SR Arts Com-Public Arts	10022461-00	01 AR Public Art Trust Projects	TIDA Arts Master Plan	16622	AR Public Art Trust Projects	4860ExpRec	486030	Exp Rec Fr Admin Svcs (AAO)			570,289	0	-570,289	570,289	553,148	-17,141
IGFS ART	163649	ART Civic Design	163649 ART Civic Design	163	649 ART Civic Design	11740 SR Arts Com-Public Arts	10022393-00	01 AR Civic Design Review	AR Civic Design Review	16577	AR Arts Commission-civic Desig	4600C4Svcs	460127	Civic Design Fee - Arts Comssn			185,774	99,947	-85,827	185,774	103,667	-82,107 Adjust to estimated revenue.
NGFS ART	229000	ART Administration	229000 ART Administration	229	000 ART Administration	11870 SR Culture & Rec Grants; C	10041206-00	01 AR NEA FY26	NEA FY26	10001	Grants	4400IGRFed	444939	Federal Direct Grant			0	0	0	0	60,000	60,000 FY26 NEA Grant.
NGFS ART	229000	ART Administration	229000 ART Administration	229	000 ART Administration	11870 SR Culture & Rec Grants; C	10041207-00	01 AR CAC FY26	CAC FY26	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			0	0	0	0	65,000	65.000 FY26 CAC Grant.

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

Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section ** Inflation Factor for FY 2025-26 Fee Auto Increase as per Code Section **

CPI will be updated in January 2024. Call Controller's Budget Office to confirm CPI before submitting.

E 1 - FEE	S TO BE CERTIFIED BY	CON	į	Please click here for t	the latest fee certification letter for n	eference.																							
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 2023-24 Fee **	FY 2023- 24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023- 24 Cost Recovery (Est.)	FY 202 Fe	4-25 25 Unit (Est.)	I- FY 2024-2 s Revenue Proposed	5 FY 2024- 25 Cost Recovery (Est.)	FY 202 Fee	5-26 FY 2 26 (E	025- FY 202 Jnits Reve st.) Propo	25-26 snue psed FY 2025- 26 Cost Recovery (Est.)	Y	Fiscal fear of Last crease
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F 2 - MOI	DIFIED AND NEW FEES																												
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 2023-24 Fee **	FY 2023- 24 Units (Est.)	FT 2023-24	FY 2023- 24 Cost Recovery (Est.)	FY 202 Fe	4-25 9 FY 202- 25 Unit (Est.)	I- FY 2024-2 s Revenue Proposed	FY 2024- 25 Cost Recovery (Est.)	FY 202 Fee	5-26 * FY 2 26 (E	025- FY 202 Jnits Reve st.) Propo	25-26 snue bsed FY 2025- 26 Cost Recovery (Est.)	Y	Fiscal fear of Last crease
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E 3 - COM	NTINUING FEES																												
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 2023-24 Fee **	FY 2023- 24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023- 24 Cost Recovery (Est.)	FY 202 Fe	4-25 25 Unit (Est.)	I- FY 2024-2 s Revenue Proposed	5 FY 2024- 25 Cost Recovery (Est.)	FY 202 Fee		025- FY 202 Jnits Reve st.) Propo	nue 2000at	F Y In	Fiscal fear of Last crease
C Ci	ivic Design Review Fee	SF Charter 5.103 / Ord. 228-18	No	460127	Civic Design Fee - Arts Comssn	11740 S	SR Arts Com-Public Arts	16577 AR A	Arts Commission-civic Desig	163649 ART Civic Design	10022393	AR Arts Commission-civic Desig	1 Ar	ts Commission-civic Design	per project	\$ 12,800.00	8	\$ 102,400.00	57%	\$ 12,80	0.00	7.5 \$ 96,000.0	0 96%	\$ 12,80	00.0	8 \$ 102,4	100.00 999	6 FY	2019 \$ 10,220
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Fee Status:

C Continuing M Modified N New D Discontinued

Note: ** If Auto CPI adjustment = Yes, FY 2024-25 and FY 2025-26 Fee will be automatically generated based on the inflation factor determined by the Controller. If Auto CPI adjustment = No, FY 2024-25 and FY 2025-26 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: ART Arts Commission

																Total BY Ex	penditure	-1,367,968	Total BY1 E	xpenditure ·	-1,681,657
Dept Grp Div	ivision C	Division Title	Section	Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity	Project Title	Activity Title	Authority	y Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment Agency # TRIO Use	FY 2024-25 FY Base De		FY 2024-25 Dept - Base			Y 2025-26 ept - Base Explanation of Change
ART 163	63646 A	ART Public Art & Collections	163646	ART Public Art & Collections	163646 ART Public Art & Collections	10020 GF Continuing Authority Ctrl	10022455-0001	DPW IDS funds to ART	DPW WO Street Smarts	22740	AR Continuing IDS	5210NPSvcs	535990	Other Current Expenses		0	75,000	75,000	0	75,000	Updated chartfields for ongoing StreetSmARTS 75,000 programming.
ART 163	63646 A	ART Public Art & Collections	163646	ART Public Art & Collections	163646 ART Public Art & Collections	10020 GF Continuing Authority Ctrl	10022462-0002	REC IDS funds to ART	Conservation/Maintenance	22740	AR Continuing IDS	5210NPSvcs	527990	Other Professional Services		0	13,000	13,000	0	13,000	13,000 Updated chartfields for ongoing Coit Tower conservat
7011 100		ART Public Art & Collections	163646	ART Public Art & Collections	163646 ART Public Art & Collections	10020 GF Continuing Authority Ctrl		AR Public Art and Culture	AR Public Art Staff	22740	AR Continuing IDS	5010Salary	501010	Perm Salaries-Misc-Regular		0	16,624	16,624	0	17,282	17,282 See Form 3B
ART 163 ART 163		ART Public Art & Collections	163646	ART Public Art & Collections	163646 ART Public Art & Collections	10020 GF Continuing Authority Ctrl		AR Public Art and Culture	AR Public Art Staff	22740	AR Continuing IDS	5130Fringe	513010	Retire City Misc		0	2,361	2,361	0	2,321	2,321 See Form 3B
ART 163		ART Public Art & Collections	163646 163646	ART Public Art & Collections ART Public Art & Collections	163646 ART Public Art & Collections 163646 ART Public Art & Collections	10020 GF Continuing Authority Ctrl 10020 GE Continuing Authority Ctrl		AR Public Art and Culture AR Public Art and Culture	AR Public Art Staff	22740 22740	AR Continuing IDS	5130Fringe	514010 514020	Social Security (OASDI & HI) Social Sec-Medicare(HI Only)		0	1,031 241	1,031 241	0	1,072 251	1,072 See Form 3B 251 See Form 3B
7411 100	00040	ART Public Art & Collections	163646	ART Public Art & Collections	163646 ART Public Art & Collections 163646 ART Public Art & Collections	10020 GF Continuing Authority Ctrl 10020 GF Continuing Authority Ctrl		AR Public Art and Culture AR Public Art and Culture	AR Public Art Staff AR Public Art Staff	22740	AR Continuing IDS AR Continuing IDS	5130Fringe 5130Fringe	514020	Health Service-City Match		0	241 458	458	0	490	490 See Form 3B
ART 16		ART Public Art & Collections	163646	ART Public Art & Collections	163646 ART Public Art & Collections	10020 GF Continuing Authority Ctrl		AR Public Art and Culture	AR Public Art Staff	22740	AR Continuing IDS	5130Fringe	515020	Retiree Health-Match-Prop B		0	119	119	0	124	124 See Form 3B
ART 163	63646 A	ART Public Art & Collections	163646	ART Public Art & Collections	163646 ART Public Art & Collections	10020 GF Continuing Authority Ctrl	10026672-0001	AR Public Art and Culture	AR Public Art Staff	22740	AR Continuing IDS	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		0	47	47	0	49	49 See Form 3B
ART 163	63646 A	ART Public Art & Collections	163646	ART Public Art & Collections	163646 ART Public Art & Collections	10020 GF Continuing Authority Ctrl	10026672-0001	AR Public Art and Culture	AR Public Art Staff	22740	AR Continuing IDS	5130Fringe	515710	Dependent Coverage		0	1,400	1,400	0	1,498	1,498 See Form 3B
		ART Public Art & Collections	163646	ART Public Art & Collections	163646 ART Public Art & Collections	10020 GF Continuing Authority Ctrl		AR Public Art and Culture	AR Public Art Staff	22740	AR Continuing IDS	5130Fringe	516010	Dental Coverage		0	121	121	0	125	125 See Form 3B
ART 163	63646 A	ART Public Art & Collections	163646	ART Public Art & Collections	163646 ART Public Art & Collections	10020 GF Continuing Authority Ctrl	10026672-0001	AR Public Art and Culture	AR Public Art Staff	22740	AR Continuing IDS	5130Fringe	519110	Flexible Benefit Package		0	563	563	0	602	602 See Form 3B Undated chartfields for ongoing AIR artwork conserv
ART 163	33646 A	ART Public Art & Collections	163646	ART Public Art & Collections	163646 ART Public Art & Collections	10020 GF Continuing Authority Ctrl	10026672-0001	AR Public Art and Culture	AR Public Art Staff	22740	AR Continuing IDS	5210NPSvcs	527990	Other Professional Services		0	27,060	27,060	0	26,211	Updated charthelds for ongoing AIR artwork conser 26,211 Balancing Sources and Uses. Updated chartfields for ongoing StreetSmARTS
ART 163	63646 A	ART Public Art & Collections		ART Public Art & Collections	163646 ART Public Art & Collections	10060 GF Work Order	10022455-0001	DPW IDS funds to ART	DPW WO Street Smarts	10002	Interdepartmental-Overhead	5210NPSvcs	535990	Other Current Expenses		75,000	0	-75,000	75,000	0	-75,000 programming.
ART 163		ART Public Art & Collections	163646	ART Public Art & Collections	163646 ART Public Art & Collections	10060 GF Work Order		REC IDS funds to ART	Conservation/Maintenance	10002	Interdepartmental-Overhead	5210NPSvcs		Other Professional Services		13,000	0	-13,000	13,000	0	-13,000 Updated chartfields for ongoing Coit Tower conser
ART 163		ART Public Art & Collections	163646	ART Public Art & Collections	163646 ART Public Art & Collections	10060 GF Work Order		AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular		16,624	0	-16,624	17,282	0	-17,282 See Form 3B
7011 100		ART Public Art & Collections ART Public Art & Collections	163646 163646	ART Public Art & Collections ART Public Art & Collections	163646 ART Public Art & Collections 163646 ART Public Art & Collections	10060 GF Work Order 10060 GF Work Order		AR Public Art and Culture AR Public Art and Culture	AR Public Art Staff AR Public Art Staff	10002 10002	Interdepartmental-Overhead Interdepartmental-Overhead	5130Fringe 5130Fringe	513010 514010	Retire City Misc Social Security (OASDI & HI)		2,361 1,031	0	-2,361 -1,031	2,321	0	-2,321 See Form 38 -1.072 See Form 38
ART 16		ART Public Art & Collections	163646	ART Public Art & Collections	163646 ART Public Art & Collections	10060 GF Work Order		AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Sec-Medicare(HI Only)		241	0	-1,031	251	0	-1,072 See Form 3B
ART 163		ART Public Art & Collections	163646	ART Public Art & Collections	163646 ART Public Art & Collections	10060 GF Work Order		AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match		458	0	-458	490	0	-490 See Form 3B
ART 163		ART Public Art & Collections	163646	ART Public Art & Collections	163646 ART Public Art & Collections	10060 GF Work Order		AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B		119	0	-119	124	0	-124 See Form 3B
ART 163	63646 A	ART Public Art & Collections	163646	ART Public Art & Collections	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		47	0	-47	49	0	-49 See Form 3B
ART 163	63646 A	ART Public Art & Collections	163646	ART Public Art & Collections	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		1,400	0	-1,400	1,498	0	-1,498 See Form 3B
ART 163	63646 A	ART Public Art & Collections	163646	ART Public Art & Collections	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		121	0	-121	125	0	-125 See Form 3B
ART 163		ART Public Art & Collections	163646	ART Public Art & Collections	163646 ART Public Art & Collections	10060 GF Work Order		AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	5130Fringe		Flexible Benefit Package		563 27 044	0	-563	602 27.044	0	-602 See Form 3B Updated chartfields for ongoing AIR artwork cons -27 044 Balancing
		ART Community Investments	187644	ART Community Investments	187644 ART Community Investments			2 DPW IDS funds to ART	DPW WO Where Art Lives	22740	AR Continuing IDS	5210NPSvcs		Other Current Expenses		27,044	75,000	75,000	27,044	75,000	 -27,044 Balancing Updated chartfields for ongoing Where Art Lives 75,000 programming.
ART 187	87644 A	ART Community Investments	187644	ART Community Investments	187644 ART Community Investments	10020 GF Continuing Authority Ctrl	10031167-0044	AR Community Investments	CIP-Budget Admin*	16612	AR Community Investments Admin	5380CityGP	538010	Community Based Org Srvcs		195,710	56,210	-139,500	195,710	56,210	-139,500 Discontinuing IDS Work Order with DCYF.
																					Updated chartfields for ongoing Artivist program
ART 187		ART Community Investments	187644	ART Community Investments	187644 ART Community Investments			AR Community Investments		22740	AR Continuing IDS	5210NPSvcs		Other Current Expenses - Bdgt		0	305,615	305,615	0	313,305	313,305 Balancing Sources and Uses.
ART 187 ART 187		ART Community Investments	187644	ART Community Investments	187644 ART Community Investments	10020 GF Continuing Authority Ctrl		AR Community Investments	CIP-Budget Admin*	22740	AR Continuing IDS	5380CityGP	538010	Community Based Org Srvcs		0	150,000	150,000	0	150,000	150,000 Updated chartfields for ongoing Artivist programm
ARI 18/	87644 A	ART Community Investments	187644	ART Community Investments	187644 ART Community Investments	10020 GF Continuing Authority Ctrl	10041225-0001	AR LIB IDS Projects	LIB Artivist WritersCorps	22740	AR Continuing IDS	5210NPSvcs	535000	Other Current Expenses - Bdgt		0	48,000	48,000	0	48,000	48,000 New IDS budget for Night of Ideas. Updated chartfields for ongoing Where Art Lives
ART 187	87644 A	ART Community Investments	187644	ART Community Investments	187644 ART Community Investments	10060 GF Work Order	10022455-0002	DPW IDS funds to ART	DPW WO Where Art Lives	10002	Interdepartmental-Overhead	5210NPSvcs	535990	Other Current Expenses		75,000	0	-75,000	75,000	0	-75,000 programming.
ART 18	87644 A	ART Community Investments	187644	ART Community Investments	187644 ART Community Investments	10060 GF Work Order	10031167-0044	AR Community Investments	CIP-Budget Admin*	10002	Interdepartmental-Overhead	5210NPSvcs	535000	Other Current Expenses - Bdgt		298,184	0	-298,184	298,184	0	-298,184 Updated chartfields for ongoing Artivist programm
		ART Community Investments	187644	ART Community Investments	187644 ART Community Investments	10060 GF Work Order		AR Community Investments	CIP-Budget Admin*	10002	Interdepartmental-Overhead	5380CityGP		Community Based Org Srvcs		150,000	0	-150,000	150,000	0	-150,000 Updated chartfields for ongoing Artivist program
		ART Administration	229000	ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl		AR Administration	AR Administration	10000	Operating	5010Salary		Perm Salaries-Misc-Budget		12,695	0	-12,695	12,882	0	-12,882 Reallocated to STEPM_C.
		ART Administration		ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl		AR Administration	AR Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		646,478	488,985	-157,493	681,701	524,943	-156,758 See Form 3B
		ART Administration ART Administration		ART Administration ART Administration	229000 ART Administration 229000 ART Administration	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		AR Administration	AR Administration AR Administration	10000 10000	Operating	5130Fringe 5130Fringe	513010 514010	Retire City Misc Social Security (OASDI & HI)		92,121 42.010	69,523 32.246	-22,598 -9.764	91,921 44.350	70,654 34 631	-21,267 See Form 3B -9,719 See Form 3B
		ART Administration	229000	ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl		AR Administration	AR Administration	10000	Operating	5130Fringe	514010	Social Sec-Medicare(HI Only)		42,010	7,833	-9,764	10,628	8.355	-2,273 See Form 3B
		ART Administration		ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl		AR Administration	AR Administration	10000	Operating	5130Fringe	515010	Health Service-City Match		21.912	16.509	-5.403	23.444	17.788	-5.656 See Form 3B
ART 229	29000 A	ART Administration	229000	ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		4,987	3,860	-1,127	5,239	4,119	-1,120 See Form 3B
ART 229	29000 A	ART Administration	229000	ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		1,987	1,538	-449	2,089	1,642	-447 See Form 3B
RT 229	29000 A	ART Administration	229000	ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	5130Fringe	515710	Dependent Coverage		46,348	27,927	-18,421	49,594	30,377	-19,217 See Form 3B
ART 229		ART Administration	229000	ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	5130Fringe	516010	Dental Coverage		4,164	2,653	-1,511	4,299	2,776	-1,523 See Form 3B
		ART Administration		ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl		AR Administration	AR Administration	10000	Operating	5130Fringe		Fringe Adjustments-Budget		2,624	0	-2,624	2,662	0	-2,662 Reallocated to STEPM_C.
		ART Administration		ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl		AR Administration	AR Administration	10000	Operating	5130Fringe		Long Term Disability Insurance		1,563	916	-647	1,664	1,021	-643 See Form 3B
		ART Administration	229000	ART Administration	229000 ART Administration 229000 ART Administration	10000 GF Annual Account Ctrl 10060 GF Work Order		AR Administration AR Public Art and Culture	AR Administration AR Public Art Staff	10000	Operating	5810OthDep	581140	DT Technology Projects		90,000	105,000	15,000	90,000	105,000	15,000 Updated to align with DT Budget. 0 See Form 3B
		ART Administration	229000	ART Public Art & Collections	229000 ART Administration 163646 ART Public Art & Collections	10060 GF Work Order 11740 SR Arts Com-Public Arts		AR Public Art and Culture AR Public Art Trust Projects	AR Public Art Staff TIDA Arts Master Plan	10002 16622	Interdepartmental-Overhead	5010Salary 5210NPSvcs		Perm Salaries-Misc-Regular Other Current Expenses - Bdgt		0 570.289	0	-570 289	0	0 553 148	0 See Form 3B 553.148 Updated estimates from TIDA.
		ART Public Art & Collections	163649	ART Civic Design	163649 ART Civic Design	11740 SR Arts Com-Public Arts		AR Public Art Hust Projects AR Civic Design Review	AR Civic Design Review	16577	AR Arts Commission-civic Desig	5010Salary	501010	Perm Salaries-Misc-Regular		132.962	71.466	-61.496	138.226	74.294	-63.932 See Form 3B
		ART Civic Design		ART Civic Design	163649 ART Civic Design	11740 SR Arts Com-Public Arts		AR Civic Design Review	AR Civic Design Review	16577	AR Arts Commission-civic Desig	5130Fringe		Retire City Misc		19,120	10,292	-8.828	18,812	10.127	-8.685 See Form 3B
RT 163		ART Civic Design		ART Civic Design	163649 ART Civic Design	11740 SR Arts Com-Public Arts		AR Civic Design Review	AR Civic Design Review	16577	AR Arts Commission-civic Desig	5130Fringe	514010	Social Security (OASDI & HI)		8,244	4,431	-3,813	8,570	4,606	-3,964 See Form 3B
ART 163	63649 A	ART Civic Design	163649	ART Civic Design	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)		1,928	1,037	-891	2,004	1,077	-927 See Form 3B
NRT 163	33649 A	ART Civic Design	163649	ART Civic Design	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	515010	Health Service-City Match		5,299	2,950	-2,349	5,670	3,157	-2,513 See Form 3B
ART 163	33649 A	ART Civic Design	163649	ART Civic Design	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		950	511	-439	988	531	-457 See Form 3B
RT 16		ART Civic Design	163649	ART Civic Design	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		379	203	-176	394	212	-182 See Form 3B
		ART Civic Design		ART Civic Design	163649 ART Civic Design	11740 SR Arts Com-Public Arts		AR Civic Design Review	AR Civic Design Review	16577	AR Arts Commission-civic Desig	5130Fringe		Dependent Coverage		12,694	6,916	-5,778	13,582	7,400	-6,182 See Form 3B
		ART Civic Design ART Civic Design		ART Civic Design	163649 ART Civic Design	11740 SR Arts Com-Public Arts		AR Civic Design Review AR Civic Design Review	AR Civic Design Review	16577	AR Arts Commission-civic Desig	5130Fringe		Dental Coverage Flexible Benefit Package		1,120 2.814	611 1.407	-509 -1.407	1,157 3.010	631 1.505	-526 See Form 3B -1.505 See Form 3B
		ART Civic Design ART Civic Design		ART Civic Design ART Civic Design	163649 ART Civic Design 163649 ART Civic Design	11740 SR Arts Com-Public Arts 11740 SR Arts Com-Public Arts		AR Civic Design Review AR Civic Design Review	AR Civic Design Review AR Civic Design Review	16577 16577	AR Arts Commission-civic Desig AR Arts Commission-civic Desig	5130Fringe 5130Fringe		Flexible Benefit Package Long Term Disability Insurance		2,814	1,407	-1,407 -81	3,010 212	1,505	-1,505 See Form 3B -85 See Form 3B
		ART Civic Design ART Community Investments		ART Civic Design ART Community Investments	163649 ART Civic Design 187644 ART Community Investments	11740 SR Arts Com-Public Arts 11802 SR Culture & Rec Hotel Tax		AR Civic Design Review	CIP-Budget Admin*	20331	AR Arts Commission-civic Desig	5130Fringe 5010Salarv		Perm Salaries-Misc-Regular		320.712	329.024	-81 8.312	333.407	342.048	-85 See Form 38 8.641 See Form 3B
		ART Community Investments		ART Community Investments	187644 ART Community Investments	11802 SR Culture & Rec Hotel Tax		AR Community Investments	CIP-Budget Admin*	20331	AR HTA Arts Impact Endow	5060ProgPr		Programmatic Projects-Budget			2.363.290	-96.023		2.548.439	95,458 Balancing Authority 20331 against projected rev
		ART Community Investments		ART Community Investments	187644 ART Community Investments			AR Community Investments	CIP-Budget Admin*	20331	AR HTA Arts Impact Endow	5130Fringe		Retire City Misc		46,340	47,520	1,180	45,607	46,768	1,161 See Form 3B
ARI 18.		ART Community Investments	187644	ART Community Investments	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)		19,053	19,568	515	19,943	20,479	536 See Form 3B
			187644	ART Community Investments	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)		4,650	4,771	121	4,834	4,959	125 See Form 3B
ART 187	87644 A	ART Community Investments	10/044																		
ART 187 ART 187		ART Community Investments ART Community Investments	187644	ART Community Investments	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		13,261	13,490	229	14,189	14,434	245 See Form 3B
ART 187 ART 187 ART 187 ART 187 ART 187	87644 A 87644 A	ART Community Investments ART Community Investments	187644 187644	ART Community Investments ART Community Investments	187644 ART Community Investments 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		2,293	2,352	59	2,383	2,445	62 See Form 3B
ART 187 ART 187 ART 187 ART 187 ART 187 ART 187	87644 A 87644 A 87644 A	ART Community Investments	187644 187644 187644	ART Community Investments	187644 ART Community Investments 187644 ART Community Investments 187644 ART Community Investments	11802 SR Culture & Rec Hotel Tax 11802 SR Culture & Rec Hotel Tax	10031167-0044 10031167-0044	AR Community Investments	CIP-Budget Admin*			-	515020 515030								

FS Dept			Dept		Project-					Account Lvl		Equipment	Agency	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26
/pe Grp	Division Division Title	Section Section Title	ID Dept ID Title	Fund Fund Title	Activity	Project Title	Activity Title	Authority	Authority Title	5 Title	Account Account Title	#	TRIO Use	Base	Department	Dept - Base	Base	Department	Dept - Base Explanation of Change
GFS ART	187644 ART Community Investments	187644 ART Community Investments	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			2,582	2,642	60	2,667	2,729	62 See Form 3B
GFS ART	187644 ART Community Investments	187644 ART Community Investments	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	519110 Flexible Benefit Package			2,251	2,532	281	2,408	2,709	301 See Form 3B
FS ART	187644 ART Community Investments	187644 ART Community Investments	187644 ART Community Investments	11802 SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20331	AR HTA Arts Impact Endow	58100thDep	581062 GF-War Memorial			63,172	66,962	3,790	63,172	66,962	3,790 Align with current WAR rates.
FS ART	187644 ART Community Investments	187644 ART Community Investments	187644 ART Community Investments	11802 SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20449	AR HTA Cultural Centers	5010Salary	501000 Perm Salaries-Misc-Budget			5,200	0	-5,200	5,277	0	-5,277 Reallocated to STEPM_C.
FS ART	187644 ART Community Investments	187644 ART Community Investments	187644 ART Community Investments	11802 SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20449	AR HTA Cultural Centers	5010Salary	501010 Perm Salaries-Misc-Regular			501,864	586,657	84,793	521,728	609,787	88,059 See Form 3B
FS ART	187644 ART Community Investments	187644 ART Community Investments	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			354,141	118,282	-235,859	354,141	381,273	27,132 Balancing Authority 20449 against projected revenues
FS ART	187644 ART Community Investments	187644 ART Community Investments	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			73,011	85,146	12,135	71,883	83,805	11,922 See Form 3B
S ART	187644 ART Community Investments	187644 ART Community Investments	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)			31,116	36,372	5,256	32,346	37,807	5,461 See Form 3B
S ART	187644 ART Community Investments	187644 ART Community Investments	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)			7,276	8,505	1,229	7,564	8,840	1,276 See Form 3B
S ART	187644 ART Community Investments	187644 ART Community Investments	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			21,680	24,308	2,628	23,198	26,009	2,811 See Form 3B
S ART	187644 ART Community Investments	187644 ART Community Investments	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			3,587	4,193	606	3,730	4,360	630 See Form 3B
S ART	187644 ART Community Investments	187644 ART Community Investments	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 RetireeHIthCare-CityMatchPropC			1,432	1,674	242	1,486	1,738	252 See Form 3B
S ART	187644 ART Community Investments	187644 ART Community Investments	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			47,192	54,455	7,263	50,496	58,267	7,771 See Form 3B
S ART	187644 ART Community Investments	187644 ART Community Investments	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			4,165	4,779	614	4,302	4,937	635 See Form 3B
ART	187644 ART Community Investments	187644 ART Community Investments	187644 ART Community Investments	11802 SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20449	AR HTA Cultural Centers	5130Fringe	519010 Fringe Adjustments-Budget			883	0	-883	894	0	-894 Reallocated to STEPM_C.
ART	187644 ART Community Investments	187644 ART Community Investments	187644 ART Community Investments	11802 SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20449	AR HTA Cultural Centers	5130Fringe	519110 Flexible Benefit Package			2,251	2,532	281	2,408	2,709	301 See Form 3B
5 ART	187644 ART Community Investments	187644 ART Community Investments	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			1,786	2,099	313	1,855	2,181	326 See Form 3B
S ART	187644 ART Community Investments	187644 ART Community Investments	187644 ART Community Investments	11802 SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20449	AR HTA Cultural Centers	58100thDep	581062 GF-War Memorial			75,807	80,355	4,548	75,807	80,355	4,548 Align with current WAR rates.
S ART	187644 ART Community Investments	187644 ART Community Investments	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	501000 Perm Salaries-Misc-Budget			4,996	0	-4,996	5,071	0	-5,071 Reallocated to STEPM_C.
S ART	187644 ART Community Investments	187644 ART Community Investments	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	501010 Perm Salaries-Misc-Regular			917,891	931,122	13,231	954,220	967,886	13,666 See Form 3B
S ART	187644 ART Community Investments	187644 ART Community Investments	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			133,630	135,603	1,973	131,570	133,503	1,933 See Form 3B
S ART	187644 ART Community Investments	187644 ART Community Investments	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)			56,908	57,728	820	59,162	60,010	848 See Form 3B
S ART	187644 ART Community Investments	187644 ART Community Investments	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)			13,309	13,501	192	13,837	14,035	198 See Form 3B
S ART	187644 ART Community Investments	187644 ART Community Investments	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			42,011	42,240	229	44,951	45,196	245 See Form 3B
S ART	187644 ART Community Investments	187644 ART Community Investments	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			6,561	6,655	94	6,822	6,920	98 See Form 3B
S ART	187644 ART Community Investments	187644 ART Community Investments	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			2,617	2,655	38	2,721	2,760	39 See Form 3B
S ART	187644 ART Community Investments	187644 ART Community Investments	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			88,442	89,142	700	94,631	95,380	749 See Form 3B
S ART	187644 ART Community Investments	187644 ART Community Investments	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			7,867	7,927	60	8,127	8,189	62 See Form 3B
S ART	187644 ART Community Investments	187644 ART Community Investments	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	519010 Fringe Adjustments-Budget			1,162	0	-1,162	1,181	0	-1,181 Reallocated to STEPM_C.
ART	187644 ART Community Investments	187644 ART Community Investments	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	519110 Flexible Benefit Package			5,627	5,908	281	6,021	6,322	301 See Form 3B
S ART	187644 ART Community Investments	187644 ART Community Investments	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			3,082	3,102	20	3,205	3,226	21 See Form 3B
S ART	187644 ART Community Investments	187644 ART Community Investments	187644 ART Community Investments	11802 SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow	5380CityGP	538010 Community Based Org Srvcs			4,772,160	4,548,800	-223,360	4,772,160	2,522,853	-2,249,307 Balancing Authority 20450 against projected revenue
S ART	187644 ART Community Investments	187644 ART Community Investments	187644 ART Community Investments	11802 SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow	5810OthDep	581062 GF-War Memorial			113,710	120,533	6,823	113,710	120,533	6,823 Align with current WAR rates.
6 ART	229000 ART Administration	229000 ART Administration	229000 ART Administration	11870 SR Culture & Rec Grants; C	10041206-0001	AR NEA FY26	NEA FY26	10001	Grants	5210NPSvcs	535000 Other Current Expenses - Bdgt			0	0	0	0	60,000	60,000 FY26 NEA Grant.
	229000 ART Administration	229000 ART Administration	229000 ART Administration	11870 SR Culture & Rec Grants; C	10041207 0001	AR CAC EV26	CAC FY26	10001	Grants	5210NPSvcs	535000 Other Current Expenses - Bdgt				0	0		65.000	65,000 FY26 CAC Grant.

Total BY Expenditure -1,367,968 Total BY1 Expenditure -1,681,657

BUDGET FORM 3B: Position Change

DEPARTNART Arts Commission

										Position Code	Total B C	YFTE hange .0.		BY Amount	-160985	Total BY1 FTE	-0.74	Total BY1 A	Change	158070
: Dept Bry Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Project Title Activity	Activity Title	Authority Authority Title	Account Agene Lvi 5 Use	cy Job Class Job Title	Status Acti	on Position	FY 2024- FY 25 Base 25 FTE F	2024- Dept FY 2024	- FY 2024-25 Base	Dept D	Y 2024-25 FY 2 ept - Base 26 E Amount F	Base 26 Dept	FY 2025- 26 Dept - Base	FY 2025- F1	F1 Y 2025- 26 6 Dept	2025- Dept - Base
ART 163646 ART Public Art & Collections	163646 ART Public Art & Colleg	ctions 163646 ART Public Art & Collections	10020 GF Continuing Authority Ctrl	10026672-0001 AR Public Art and Culture	AR Public Art Staff	22740 AR Continuing IDS	5010Salary	0922_C Manager I	A R	01150465-1	0	0.1 0.1	0	16,624	16624	0 0.1	0.1	0	17,282	17282 Updated chartfields for ongoing AIR artwork conservation.
ART 163646 ART Public Art & Collections	163646 ART Public Art & Colleg	ctions 163646 ART Public Art & Collections	10020 GF Continuing Authority Ctrl	10026672-0001 AR Public Art and Culture	AR Public Art Staff	22740 AR Continuing IDS	5130Fringe	0922_C Manager I	A R	01150465-1			0	6,341	6341			0	6,532	6532 Updated chartfields for ongoing AIR artwork conservation.
ART 163646 ART Public Art & Collections	163646 ART Public Art & Colleg	ctions 163646 ART Public Art & Collections	10060 GF Work Order	10026672-0001 AR Public Art and Culture	AR Public Art Staff	10002 Interdepartmental-Overhead	5010Salary	0922_C Manager I	A R	01150465-1	0.1	0 -0.1	16,624	0	-16624	0.1 0	-0.1	17,282	0	-17282 Updated chartfields for ongoing AIR artwork conservation.
ART 163646 ART Public Art & Collections	163646 ART Public Art & Coller	ctions 163646 ART Public Art & Collections	10060 GF Work Order	10026672-0001 AR Public Art and Culture	AR Public Art Staff	10002 Interdepartmental-Overhead	5130Fringe	0922_C Manager I	A R	01150465-1			6,341	0	-6341			6,532	0	-6532 Updated chartfields for ongoing AIR artwork conservation.
S ART 163649 ART Civic Design	163649 ART Civic Design	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	0951_C Deputy Director I	A R	01144704-1	0.5 0	0.25 -0.25	83,121	41,561	-41560	0.5 0.25	-0.25	86,412	43,206	-43206 Updating position funding allocation to align with estimated revenues in the Civic Design Review program
S ART 163649 ART Civic Design	163649 ART Civic Design	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	0951_C Deputy Director I	A R	01144704-1			31,700	15,850	-15850			32,654	16,326	-16328 Updating position funding allocation to align with estimated revenues in the Civic Design Review progra
S ART 163649 ART Civic Design	163649 ART Civic Design	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	1823_C Senior Administrative Analy	ys O S	01149529-1	0	1 1	0	0	0	0 1	1	0	0	0 Substitution from 1844 to 1823.
S ART 163649 ART Civic Design	163649 ART Civic Design	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	1840_C Junior Management Assista	an A R	01124061-1	0.5	0.3 -0.2	49,841	29,905	-19936	0.5 0.3	-0.2	51,814	31,088	-20726 Updating position funding allocation to align with estimated revenues in the Civic Design Review progra
ART 163649 ART Civic Design	163649 ART Civic Design	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	1840_C Junior Management Assista	an A R	01124061-1			21,052	12,631	-8421			21,745	13,047	-8698 Updating position funding allocation to align with estimated revenues in the Civic Design Review progra
S ART 163649 ART Civic Design	163649 ART Civic Design	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	1844_C Senior Management Assist	ar O S	01149529-1	1	0 -1	0	0	0	1 0	-1	0	0	0 Substitution from 1844 to 1823.
S ART 187644 ART Community Investments	187644 ART Community Invest	tment: 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	0951_C Deputy Director I	A R	01144704-1	0 0	0.05 0.05	0	8,312	8312	0 0.05	0.05	0	8,641	8641 Updating position funding allocation to align with estimated revenues in the Civic Design Review program
S ART 187644 ART Community Investments	187644 ART Community Invest	tment: 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	0951_C Deputy Director I	A R	01144704-1			0	3,169	3169			0	3,266	3266 Updating position funding allocation to align with estimated revenues in the Civic Design Review progr
ART 187644 ART Community Investments	187644 ART Community Invest	tment: 187644 ART Community Investments	11802 SR Culture & Rec Hotel Tax	10031167-0044 AR Community Investments	CIP-Budget Admin*	20449 AR HTA Cultural Centers	5010Salary	0951_C Deputy Director I	A R	01144704-1	0 0	0.05 0.05	0	8,312	8312	0 0.05	0.05	0	8,641	8641 Updating position funding allocation to align with estimated revenues in the Civic Design Review prog
ART 187644 ART Community Investments	187644 ART Community Invest	tment: 187644 ART Community Investments	11802 SR Culture & Rec Hotel Tax	10031167-0044 AR Community Investments	CIP-Budget Admin*	20449 AR HTA Cultural Centers	5130Fringe	0951_C Deputy Director I	A R	01144704-1			0	3,169	3169			0	3,266	3266 Updating position funding allocation to align with estimated revenues in the Civic Design Review pro-
ART 187644 ART Community Investments	187644 ART Community Invest	tments 187644 ART Community Investments	11802 SR Culture & Rec Hotel Tax	10031167-0044 AR Community Investments	CIP-Budget Admin*	20449 AR HTA Cultural Centers	5010Salary	1823_C Senior Administrative Analy	ys A R	01149512-1	0.5	1 0.5	71,623	143,245	71622	0.5 1	0.5	74,458	148,916	74458 Updating position funding allocation to meet budget targets.
ART 187644 ART Community Investments	187644 ART Community Invest	tments 187644 ART Community Investments	11802 SR Culture & Rec Hotel Tax	10031167-0044 AR Community Investments	CIP-Budget Admin*	20449 AR HTA Cultural Centers	5130Fringe	1823_C Senior Administrative Analy	ys A R	01149512-1			26,174	52,348	26174			26,905	53,813	26908 Updating position funding allocation to meet budget targets.
ART 187644 ART Community Investments	187644 ART Community Invest	tments 187644 ART Community Investments	11802 SR Culture & Rec Hotel Tax	10031167-0044 AR Community Investments	CIP-Budget Admin*	20449 AR HTA Cultural Centers	5010Salary	STEPM_C Step Adjustments, Miscella	ini S	NEWP79130	4		0	4,859	4859			0	4,960	4960 Discretionary Step adjustments.
ART 187644 ART Community Investments	187644 ART Community Invest	tment: 187644 ART Community Investments	11802 SR Culture & Rec Hotel Tax	10031167-0044 AR Community Investments	CIP-Budget Admin*	20449 AR HTA Cultural Centers	5130Fringe	STEPM_C Step Adjustments, Miscella	in S	NEWP79130	4		0	1,224	1224			0	1,211	1211 Discretionary Step adjustments.
ART 187644 ART Community Investments	187644 ART Community Invest	tments 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	0951_C Deputy Director I	A R	01144704-1	0 0	0.05 0.05	0	8,312	8312	0 0.05	0.05	0	8,641	8641 Updating position funding allocation to align with estimated revenues in the Civic Design Review prog
S ART 187644 ART Community Investments	187644 ART Community Invest	tments 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	0951_C Deputy Director I	A R	01144704-1			0	3,169	3169			0	3,266	3266 Updating position funding allocation to align with estimated revenues in the Civic Design Review prog
ART 187644 ART Community Investments	187644 ART Community Invest	tments 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	STEPM_C Step Adjustments, Miscella	ini S	NEWP15010	9		0	4,919	4919			0	5,025	5025 Discretionary Step adjustments.
ART 187644 ART Community Investments	187644 ART Community Invest	tments 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	STEPM_C Step Adjustments, Miscella	ini S	NEWP15010	9		0	1,238	1238			0	1,228	1228 Discretionary Step adjustments.
ART 229000 ART Administration	229000 ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl	10026673-0001 AR Administration	AR Administration	10000 Operating	5010Salary	1823_C Senior Administrative Analy	ys A R	01149512-1	0.5	0 -0.5	71,623	0	-71623	0.5 0	-0.5	74,458	0	-74458 Updating position funding allocation to meet budget targets.
ART 229000 ART Administration	229000 ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl	10026673-0001 AR Administration	AR Administration	10000 Operating	5130Fringe	1823_C Senior Administrative Analy	ys A R	01149512-1			26,174	0	-26174			26,905	0	-26905 Updating position funding allocation to meet budget targets.
ART 229000 ART Administration	229000 ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl	10026673-0001 AR Administration	AR Administration	10000 Operating	5010Salary	9993M_C Attrition Savings - Miscellar	ne S	NEWP04391	0 0 -	0.81 -0.81	0	-104,217	-104217	0 -0.83	-0.83	0 -	106,850 -	106850 Attrition for ongoing FY24 mid year adjustments and GFS targets
ART 229000 ART Administration	229000 ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl	10026673-0001 AR Administration	AR Administration	10000 Operating	5010Salary	9993M_C Attrition Savings - Miscellar	ne S	NEWP12167	60-	0.01 -0.01	0	-648	-648	0 -0.01	-0.01	0	-1,446	-1446 Attrition for ongoing FY24 mid year adjustments and GFS targets
ART 229000 ART Administration	229000 ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl	10026673-0001 AR Administration	AR Administration	10000 Operating	5010Salary	9993M_C Attrition Savings - Miscellar	ne S	NEWP34423	4 0 0	0.05 0.05	0	6,695	6695	0 0.1	0.1	0	13,503	13503 Attrition for ongoing FY24 mid year adjustments and GFS targets
ART 229000 ART Administration	229000 ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl	10026673-0001 AR Administration	AR Administration	10000 Operating	5010Salary	9993M_C Attrition Savings - Miscellar	ne S	NEWP71233	9		0	63	63			0	0	0 Attrition for ongoing FY24 mid year adjustments and GFS targets
ART 229000 ART Administration	229000 ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl	10026673-0001 AR Administration	AR Administration	10000 Operating	5130Fringe	9993M_C Attrition Savings - Miscellar	ne S	NEWP04391	D		0	-41,383	-41383			0	-42,754	-42754 Attrition for ongoing FY24 mid year adjustments and GFS targets
ART 229000 ART Administration	229000 ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl	10026673-0001 AR Administration	AR Administration	10000 Operating	5130Fringe	9993M_C Attrition Savings - Miscellar	ne S	NEWP12167	6		0	-359	-359			0	-552	-552 Attrition for ongoing FY24 mid year adjustments and GFS targets
ART 229000 ART Administration	229000 ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl	10026673-0001 AR Administration	AR Administration	10000 Operating	5130Fringe	9993M_C Attrition Savings - Miscellar	ne S	NEWP34423	4		0	2,616	2616			0	5,295	5295 Attrition for ongoing FY24 mid year adjustments and GFS targets
ART 229000 ART Administration	229000 ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl	10026673-0001 AR Administration	AR Administration	10000 Operating	5130Fringe	9993M_C Attrition Savings - Miscellar	ne S	NEWP71233	9		0	14	14			0	0	0 Attrition for ongoing FY24 mid year adjustments and GFS targets
ART 229000 ART Administration	229000 ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl	10026673-0001 AR Administration	AR Administration	10000 Operating	5010Salary	STEPM_C Step Adjustments, Miscella	ini S	NEWP88674	D		0	12,237	12237			0	12,493	12493 Discretionary Step adjustments.
ART 229000 ART Administration	229000 ART Administration	229000 ART Administration	10000 GF Annual Account Ctrl	10026673-0001 AR Administration	AR Administration	10000 Operating	5130Fringe	STEPM_C Step Adjustments, Miscella	ini S	NEWP88674	D		0	3,082	3082			0	3,051	3051 Discretionary Step adjustments.
ART 229000 ART Administration	229000 ART Administration	229000 ART Administration	10060 GF Work Order	10026672-0001 AR Public Art and Culture	AR Public Art Staff	10002 Interdepartmental-Overhead	5010Salary	0951_C Deputy Director I	0 R	01144704-2	0.25 0	0.35 0.1	0	0	0	0.25 0.35	0.1	0	0	0 Updating position funding allocation to align with estimated revenues in the Civic Design Review program
ART 229000 ART Administration	229000 ART Administration	229000 ART Administration	10060 GF Work Order	10026672-0001 AR Public Art and Culture	AR Public Art Staff	10002 Interdepartmental-Overhead	5010Salary	1840_C Junior Management Assista	an O R	01124061-2	0.5	0.7 0.2	0	0	0	0.5 0.7	0.2	0	0	0 Updating position funding allocation to align with estimated revenues in the Civic Design Review programmers and the civic Design Review programwers and the civi

BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles

DEPARTMENT: ART

Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Fiscal Equipment				New/	Number	Cost Per	Total	New	Rollover	Rollover	Rollover
Year Decription	Justification of Need	Project ID Project Title E	quipment #	Replace	of Units	Unit	Cost	Request	Units	Cost Per	Total Cost

BUDGET FORM 4B: Fleet

DEPARTMENT: ART

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund support

Requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Camilla Taufic to confirm pricing.

		New Vehicle Specifica	tions				Terr	n Contract Informatio	on		Cost Information		Re	placement \	Vehicle Informa	ation
Point of Source of Dept Fiscal Equipment# Vehicle Type Contact Funds Dept Year Equipment# Vehicle Type	Brief description of Vehicle Type if Fuel Type "Other"	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need f	rom Term Contract?	purchasing from a Term Contract, which contract and	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	to be replaced r	to be repla replaced - M - Model	hicle Vehicle to be to be aced replaced Aake - Current odel mph

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.

WO is balanced on the forms

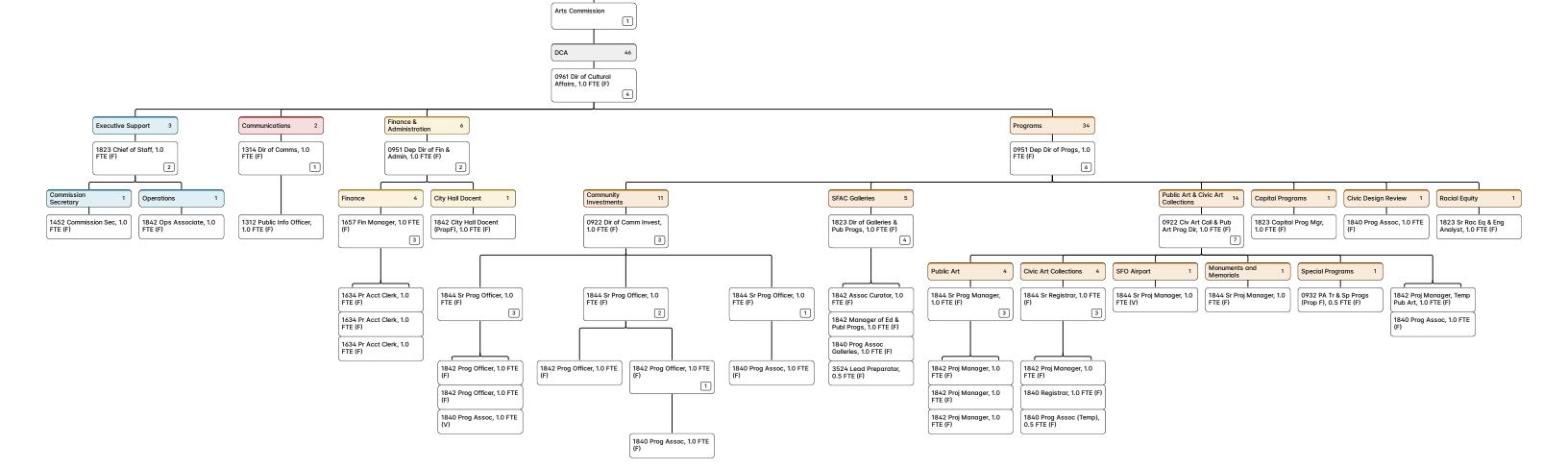
RT A RT A RT A RT A RT A RT A RT A RT A	Requesting DM DM DM DM DM DM IR IR	Performing ART ART ART ART	WO Ref ID ART ART	Dept ID 163646	Fund	Project				Agency FY 2023-24	FY 2024-25	Requesting	Performing	Requesting	Performing	FY 2025-26	Requesting		Requesting	Performing		
RT A RT A RT A RT A RT A RT A RT A DM A DM A	DM DM DM DM IR IR	ART ART ART	ART	163646			Activity		Account		Rollover	Changes	Changes	Proposal	Proposal	Rollover	Changes	Changes	Proposal	Proposal	Requesting Comments	Performing Comments
RT A RT A RT A RT A RT A RT A DM A DM A	DM DM IR IR	ART		163648	11740 10010	10022461 10031170	0001	16622 16617	486030 486150	25.0	0 570,289 0 25.000	-570,289	-570,289	0 25.000	0 25.000	570,289 25.000	-17,141	-17,141	553,148 25.000	553,148		Updated estimates from TIDA.
ATA ATA TA TA TA A MAA A	DM DM IR IR	ART	ART	187644	11802	10031170	0020	20449	486150	25,0		0	0	450,000	450.000	450.000	0	0	450.000	25,000 450.000		
RT A T A T A T A DM A DM A	.DM .IR .IR		ART	207655	31920	10033253	00044	20449	581050	400,0	0 -570,289	Ű	570.289	450,000	400,000	-570,289	17.141	17.141	-553.148	-553,148		Updated estimates from TIDA.
A T A T A T A MG A MG A MG	IR	ART	ART	267664	11802	10003078	0001	20451	581050	-475,0			0,0,200	-475,000	-475,000	-475,000	0	0	-475,000	-475.000		opullod opullator nom nort.
A A N A N A N		ART	ART	163646	10020	10026672	0001	22740	486020	110,0	0 0	50.025	50.025	50.025	50.025	0	50.025	50.025	50.025	50.025		Updated recovery chartfields.
A N A N A N	ID	ART	ART	163646	10060	10026672	0001	10002	486020	50,0	5 50,025	-50,025	-50.025	0	0	50,025	-50,025	-50,025	0	0		Updated recovery chartfields.
л А Л А		ART	ART	109665	17960	10026671	0001	10000	581050	-50.0			0	-50.025	-50.025	-50.025	0	0	-50.025	-50.025		
1 A	RT	ADM	ADM-GFTA	267664	11802	10003078	0001	20451	486060	25,0		0	0	25,000	25,000	25,000	0	0	25,000	25,000		
	RT	ADM	ADM-OCA	232177	10060	10003069	0001	10002	486060	43,6	1 45,199	0	0	45,199	45,199	45,199	0	0	45,199	45,199		
	RT	ADM	ADM-GFTA	187644	11802	10031167	0044	20450	581020	-25,0	-25,000	0	0	-25,000	-25,000	-25,000	0	0	-25,000	-25,000		
р (RT	ADM	CAT-LEGALSVCS	163647	11750	10022362	0001	16562	581270		0 0	0	0	0	0	0	0	0	0	0		
1 F	RT	ADM	ADM-OCA	229000	10000	10026673	0001	10000	581750	-43,6	1 -45,199	0	0	-45,199	-45,199	-45,199	0	0	-45,199	-45,199		
P	RT	CAT	CAT-LEGALSVCS	229042	10000	10001638	0004	10000	486060	5,0	0 5,000	0	0	5,000	5,000	5,000	0	0	5,000	5,000		
	RT	CAT	CAT-LEGALSVCS	163647	11750	10022362	0001	16562	581270	-5,0	-5,000	0	0	-5,000	-5,000	-5,000	0	0	-5,000	-5,000		
I P	RT	CON	CON-FASTTEAM	229227	10020	10038740	0001	22135	486060		0 0	0	0	0	0	0	0	0	0	0		
F	RT	CON	CON-FASTTEAM	229000	10000	10026673	0001	10000	581180		0 0	0	0	0	0	0	0	0	0	0		
	RT	TIS	TIS-TECHPROJ	207921	28070	10024810	0737	17608	486060	90,0		15,000	15,000	105,000	105,000	90,000	15,000	15,000	105,000	105,000 U	pdated to align with DT Budget.	
	RT	TIS	TIS-TECHPROJ	229000	10000	10026673	0001	10000	581140	-90,0		.,	-15,000	-105,000	-105,000	-90,000	-15,000	-15,000	-105,000		pdated to align with DT Budget.	
₹ P	RT	WAR	WAR	232392	14670	10026798	0001	10000	486060	252,6	9 252,689	15,161	15,161	267,850	267,850	252,689	15,161	15,161	267,850	267,850 A	lign with current WAR rates.	Increased rental rates for FY25&26
	RT	WAR	WAR	187644	11802	10031167	0044	20331	581062	-63,1		-,	-3,790	-66,962	-66,962	-63,172	-3,790	-3,790	-66,962		lign with current WAR rates.	Increased rental rates for FY25&26
	RT	WAR	WAR	187644	11802	10031167	0044	20449	581062	-75,8		-4,548	-4,548	-80,355	-80,355	-75,807	-4,548	-4,548	-80,355		lign with current WAR rates.	Increased rental rates for FY25&26
• •	RT	WAR	WAR	187644	11802	10031167	0044	20450	581062	-113,7			-6,823	-120,533	-120,533	-113,710	-6,823	-6,823	-120,533	-120,533 A	lign with current WAR rates.	Increased rental rates for FY25&26
	RT	WAR	WAR	229000	10000	10026673	0001	10000	581062		0 0	0	0	0	0	0	0	0	0	0		
	HF	ART	ART	187644	10020	10031167	0044	16612	486190	139,5	139,500		-139,500	0	0	139,500	-139,500	-139,500	0	0		Discontinued IDS.
	HF	ART	ART	187644	10020	10031167	0044	22740	486190		0 0	235,886	235,886	235,886	235,886	0	235,886	235,886	235,886	235,886		Updated recovery chartfields.
	HF	ART	ART	187644	10060	10031167	0044	10002	486190	231,5		-235,886	-235,886	0	0	235,886	-235,886	-235,886	0	0		Updated recovery chartfields.
	HF PW	ART ART	ART	229218	11190	10001640	7000	20120	581050	-371,0			139,500	-235,886	-235,886	-375,386	139,500	139,500	-235,886	-235,886		Discontinued IDS.
	IPW IPW	ART	ART	163646	10020	10022455	0001	22740 22740	486560 486560		0 0	75,000	75,000	75,000	75,000	0	75,000	75,000	75,000	75,000		Updated recovery chartfields.
	IPW	ART	ART	163646	10020	10022455	0002			75.0	0 0	0	75 000	0	U	75 000	75 000	75 000	0	0		Update recovery chartfield. Updated recovery chartfields.
	iPW	ART	ART	163646 187644	10060 10020	10022455 10022455	0001 0002	10002 22740	486560 486560	75,0	0 75,000	-75,000 75,000	-75,000 75,000	75,000	75,000	75,000	-75,000 75,000	-75,000 75,000	75,000	75,000		-1 ,
	PW	ART	ART	187644	10020	10022455	0002	10002	486560	75.0			-75,000	75,000	75,000	75.000	-75,000	-75,000	75,000	75,000		Updated recovery chartfields. Updated recovery chartfields.
	PW	ART	ART	207956	10000	10022400	0002	20680	581050	-150,0		-73,000	-75,000	-150,000	-150.000	-150,000	-75,000	-73,000	-150,000	-150,000		opulated recovery charmenda.
	IB	ART	ART	187644	10000	10031167	0044	22740	486430		0 0	219,729	219.729	219.729	219,729	-130,000	227,419	227,419	227,419		only 3.5% CPI increase to each fisca	I Updated recovery chartfields. Align
													,	,	,				,	ye co	ear and move work order with ARTs ontinuing fund since the ARTs grants re cross fiscal years.	 budget with LIB for Artivist.
L	IB	ART	ART	187644	10020	10041225	0001	22740	486430		0 0	48,000	48,000	48,000	48,000	0	48,000	48,000	48,000		reate a new IDS with ARTs to provid unding for Night of Ideas event	Ie Update recovery chartfields for Night of Ideas.
L	IB	ART	ART	187644	10060	10031167	0044	10002	486430	208,42	212,298	-212,298	-212,298	0	0	212,298	-212,298	-212,298	0	0		Updated recovery chartfields for Artivist.
L		ART	ART	232048	13080	10041088	0001	10000	581050		0 0	-48,000	-48,000	-48,000	-48,000	0	-48,000	-48,000	-48,000			IOI New IDS budget for Night of Ideas.
L	-	ART	ART	232048	13080	10041204	0001	10000	581050		0 0	-219,729	-219,729	-219,729	-219,729	0	-227,419	-227,419	-227,419	fu	and since the ARTs grants are cross scal years.	5
-	IB	ART	ART	232048	13140	10031292	0001	10000	581050		0 0	0	0	0	0	0	0	0	0	N	reate a new IDS to provide funding fo light of Ideas grant	
L	-	ART	ART	232048	13140	10031292	0002	10000	581050	-208,42	. ,	212,298	212,298	0	0	-212,298	212,298	212,298	0	co ar	ontinuing fund since the ARTs grants re cross fiscal years.	
L T 0	IB IFC	ART	ART	232048	13140	10041088	0001	10000	581050 486630		0 0	0	0	0	0	0	0	0	0		reate a new IDS to provide funding for light of Ideas grant	
	EC	ART	ART	163646 163646	10000	10022462 10022462	0002	22740 22740	486630 486630		0 0 0 0	13,000	0 13,000	0 13,000	0 13,000	0	0 13,000	0 13,000	0 13,000	13.000 C	hartfields change per request from A	Update recovery chartfields RT Updated recovery chartfields.
	EC	ART	ART	163646	10060	10022462	0002	10002	486630	13,0		-13,000	-13,000	0	.0,000	13,000	-13,000	-13,000	0		hartfields change per request from A	
	50	457	107		10055	1000	0004	0407.													÷ ,	· •
	EC	ART	ART	232197	10020	10001738	0001	21674	581050	-13,0		0	0	-13,000	-13,000	-13,000	0	0	-13,000	-13,000		
-	AS	ART	ART	163646	10060	10022455	0001	10002	486081 486081		0 0	0	0	0	0	0	0	0	0	0		
	AS	ART ART	ART	187644 210767	10060 10000	10022455 10038486	0002	10002 22074	486081 581050		0 0 0 0	0	0	0	0	0	0	0	0	0		

																				FY	2024-25 F	Y 2024-25	FY 2024-25	Y 2024-25		FY 2	025-26 FY	2025-26 F	Y 2025-26 FY	2025-26		
Dept Pair	Requesting	ng Performin	1g WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	t Project Title	Activity	Activity Title	Authority L	vi 1 Authority Lvi 1 Title	Authorit	y Authority Title	Account	nt Account Title	Agency Use FY 20: Agency Use Title Orig			puesting P nanges	erforming I Changes	Requesting I Proposal	Performing FY 20 Proposal Form 8	24-25 FY 202 Spread Rollo	5-26 Requ ver Cha	uesting Per anges Ch	forming R langes	equesting Pe Proposal P	rforming FY 202 roposal Form Sp	5-26 read Requesting Comments	Performing Comments
	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 (AAD)		0 57		-570,289	-570,289	0	0	0 5		-17,141	-17,141	553,148	553,148	0	Updated estimates from TIDA.
April Partie	ADM	ART	ART	163648	ART Municipal Galleries	10010	GF Annual Authority Ctrl	10031170	AR Galleries-Administration	0020	GAL-Budget	16617	AR Galleries-administration	16617	AR Galleries-administration	486150	Exp Rec Fr Adm (AAO)			25,000	0	0	25,000	25,000		25,000	0	0	25,000	25,000	0	
	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)	4		50,000	0	0	450,000	450,000		50,000	0	0	450,000	450,000	0	
ADM-ART ADM-ART	ADM	ART	ART	207655 267664	ADM Treasure Island Dev Auth ADM Grants For The Arts	31920	TI Continuing Authority Ctrl SR Culture & Rec Hotel Tax	10033253 10003078	ADTI Treasure Island Art Fee ADGA Grants for the Arts	0001	TI Art Fees Grants for the Arts Operations	20275 20451	AD Treasure Island Art Fee Grants For the Arts	20275 20451	AD Treasure Island Art Fee Grants For the Arts	581050 581050	GF-Arts Commission GF-Arts Commission			70,289 75.000	570,289	570,289	0 -475.000	-475.000		70,289 75.000	17,141	17,141	-553,148 -475.000	-553,148	0	Updated estimates from TIDA.
ADM-ART A		ART	ARI	26/664	ADM Grants For The Arts ART Public Art & Collections	11802	GF Continuing Authority Ctrl	10003078	ADGA Grants for the Arts AR Public Art and Culture	0001	AR Public Art Staff	20451 22740	AR Continuing IDS	20451 22740	AR Continuing IDS	485020	Evo Rec Er Almort (AAO)	-	0 -4/	/5,000	50.025	50.025	-475,000	-475,000	0 -4	0	50.025	50.025	-475,000	-475,000	0	Updated recovery chartfields.
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)		50.025 5	50.025	-50.025	-50.025	0	0	0	50.025	-50.025	-50.025	0	0	0	Updated recovery chartfields.
AIR-ART	AIR	ART	ART	109665	AIR SFO Museum	17960	AIR Op Annual Account Ctrl	10026671	AC Airport Operations	0001	AC Airport Operations	10000	Operating	10000	Operating	581050	GF-Arts Commission		-50,025 -5	50,025	0	0	-50,025	-50,025	0 -	50,025	0	0	-50,025	-50,025	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		25,000 2	25,000	0	0	25,000	25,000	0	25,000	0	0	25,000	25,000	0	
ART-ADM	ART	ADM	ADM-OCA	232177	ADM OCA - Procurement	10060	GF Work Order	10003069	ADCA Contract Administration	0001	OCA Operations	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486060	Exp Rec Fr Art Commission AAO		43,671 4	45,199	0	0	45,199	45,199	0	45,199	0	0	45,199	45,199	0	
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		-25,000 -3	25,000	0	0	-25,000	-25,000	0 -	25,000	0	0	-25,000	-25,000	0	
ART-ADM	ART	ADM	CAT-LEGALSVCS	163647	ART Street Artist Program	11750	SR Arts Com-Strt 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		0	0	0	0	0	0	0	0	0	0	0	0	0	
ART-ADM ART-CAT	ART	ADM CAT	ADM-OCA CAT-LEGALSVCS	229000 229042	ART Administration CAT City Attorney	10000	GF Annual Account Ctrl GF Annual Account Ctrl	10026673 10001638	AR Administration CA Legal Services	0001	AR Administration Legal Services Non IDS	10000	Operating Operating	10000	Operating Operating	581750 485060	GF-Purch-General Office Exp Rec Fr Art Commission AAO			45,199	0	0	-45,199 5,000	-45,199	0.	45,199 5,000	0	0	-45,199	-45,199	0	
	ARI	CAT	CAT-LEGALSVCS		ART Street Artist Program	10000	GF Annual Account Ctrl SR Arts Com-Strt Artist Pron	10001638	AR Street Artist License Admin	0004	Street Artist License Administ	10000	AB Street Artist License Artmin	10000	AB Street Artist License Artmin	486060 581270	GF-City Attorney-Legal Service			-5.000	0	0	-5 000	-5,000	0	5,000	0	0	-5 000	-5.000	0	
ART-CON	ART	CON	CON-FASTTEAM	229227	CON Accounting	10020	GF Continuing Authority Ctrl	10038740	CO Department Financial Assist	0001	FAST Services	22135	CO Department Financial Assist	22135	CO Department Financial Assist	486060	Exp Rec Fr Art Commission AAO		0	0	0	0	0	0	0	0	0	0	0	0	0	
ART-CON	ART	CON	CON-FASTTEAM	229000	ART Administration	10000	GF Annual Account Ctrl	10026673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581180	GF-Con-Fast Team		0	0	0	0	0	0	0	0	0	0	0	0	0	
ART-TIS	ART	TIS	TIS-TECHPROJ	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0737	DT Depts' IT Misc Procurements	17608	Dt Work Order Projects	17608	Dt Work Order Projects	486060	Exp Rec Fr Art Commission AAO		90,000	90,000	15,000	15,000	105,000	105,000	0	000,000	15,000	15,000	105,000	105,000	0 Updated to align with DT Budget.	
ART-TIS	ART	TIS	TIS-TECHPROJ	229000	ART Administration	10000	GF Annual Account Ctrl	10026673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581140	DT Technology Projects		-90,000 -9	90,000	-15,000	-15,000	-105,000	-105,000	0 -	000,000	-15,000	-15,000	-105,000	-105,000	0 Updated to align with DT Budget.	
ACCOUNTS	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			52,689	15,161	15,161	267,850	267,850		52,689	15,161	15,161	267,850	267,850	0 Align with current WAR rates.	Increased rental rates for FY25&26
ART-WAR	ART	WAR	WAR	187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167	AR Community Investments	0044	CIP-Budget Admin*	20331	AR HTA Arts Impact Endow	20331	AR HTA Arts Impact Endow	581062	GF-War Memorial			63,172	-3,790	-3,790	-66,962	-66,962		33,172	-3,790	-3,790	-66,962	-86,962	0 Align with current WAR rates.	Increased rental rates for FY25&26
ART-WAR	ART	WAR	WAR	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	581062	GF-War Memorial			75,807	-4,548	-4,548	-80,355	-80,355	0 -	75,807	-4,548	-4,548	-80,355	-80,355	0 Align with current WAR rates.	Increased rental rates for FY25&26
ART-WAR	ART	WAR	WAR	187644	ART Community Investments ART Administration	11802	SR Culture & Rec Hotel Tax GE Annual Account Citi	10031167	AR Community Investments AR Administration	0044	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow Operating	20450	AR HTA Cultural Equity Endow Operation	581062 581062	GF-War Memorial GF-War Memorial	-	113,710 -11	13,710	-6,823	-6,823	-120,533	-120,533	0 -1	13,710	-6,823	-6,823	-120,533	-120,533	0 Align with current WAR rates.	Increased rental rates for FY25&26
CHE-ART I	CHE	ART	ART	187644	ART Community Investments	10000	GF Continuing Authority Ctrl	10020073	AR Administration AR Community Investments	0044	CIP.Budget Admin*	16612	AR Community Investments Admin	16612	AB Community Investments Admin	486190	Evo Bec Er Child Youth&Eam AAO		139.500 13	39.500	-139.500	-139 500	0	0	0 1	19 500	-139 500	-139 500	0	0	0	Discretioned IDS
	CHF	ART	ART	187644	ART Community Investments	10020	GF Continuing Authority Ctrl	10031167	AR Community Investments	0044	CIP-Budget Admin*	22740	AR Continuing IDS	22740	AR Continuing IDS	486190	Exp Rec Fr Child Youth&Fam AAD		0	0	235.886	235.886	235.886	235.886	0		235.886	235.886	235.886	235.886	0	Updated recovery chartfields.
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 AAD	-	31,586 23	35,886	-235,886	-235,886	0	0	0 2	35,886	-235,886	-235,886	0	0	0	Updated recovery chartfields.
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	4	371,086 -37	75,386	139,500	139,500	-235,886	-235,886	0 -3	75,386	139,500	139,500	-235,886	-235,886	0	Discontinued IDS.
DPW-ART	DPW	ART	ART	163646	ART Public Art & Collections	10020	GF Continuing Authority Ctrl	10022455	DPW IDS funds to ART	0001	DPW WO Street Smarts	22740	AR Continuing IDS	22740	AR Continuing IDS	486560	Exp Rec Fr Public Works (AAO)		0	0	75,000	75,000	75,000	75,000	0	0	75,000	75,000	75,000	75,000	0	Updated recovery chartfields.
DPW-ART I	DPW	ART	ART	163646	ART Public Art & Collections	10020	GF Continuing Authority Ctrl	10022455	DPW IDS funds to ART	0002	DPW WO Where Art Lives	22740	AR Continuing IDS	22740	AR Continuing IDS	486560	Exp Rec Fr Public Works (AAO)		0	0	0	0	0	0	0	0	0	0	0	0	0	Update recovery chartfield.
Di Westi	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)		75,000 7	75,000	-75,000	-75,000	0	0	0	75,000	-75,000	-75,000	0	0	0	Updated recovery chartfields.
	DPW DPW	ART	ART	187644	ART Community Investments	10020	GF Continuing Authority Ctrl	10022455	DPW IDS funds to ART DPW IDS funds to ART	0002	DPW WO Where Art Lives DPW WO Where Art Lives	22740 10002	AR Continuing IDS	22740	AR Continuing IDS	486560 486560	Exp Rec Fr Public Works (AAD) Exp Rec Fr Public Works (AAD)		0 75.000 7	0 75.000	75,000	75,000	75,000	75,000	0	0	75,000	75,000	75,000	75,000	0	Updated recovery chartfields.
	DPW	ART	ART	18/644	ART Community Investments DPW SES Budgetary	10060	GF Work Order GF Annual Account Ctrl	10022455	PW IDS funds to ART	0002	PW Querating	20680	Interdepartmental-Overhead PW SES - Street Erw Services	10002	Interdepartmental-Overhead PW SES - Street Env Services	486560	Exp Nec Fr Public Works (AAO) GF-Arts Commission			50.000	-75,000	-75,000	-150.000	-150.000	-	50.000	-75,000	-75,000	-150.000	-150.000	0	Updated recovery chartfields.
DPW-ART I	DPW	ART	ARI	20/956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	0001	PW Operating	20680	PW SES - Street Env Services	20680	PW SES - Street Env Services	581050	GP-Arts Commission		150,000 -15	50,000	0	0	-150,000	-150,000	0 -1	50,000	0	0	-150,000	-150,000	0	
																															Apply 3.5% CPI increase to each fisc year and move work order with ARTs	
																															continuing fund since the ARTs grant	are Updated recovery chartfields. Align budget
LIB-ART I	LIB	ART	ART	187644	ART Community Investments	10020	GF Continuing Authority Ctrl	10031167	AR Community Investments	0044	CIP-Budget Admin*	22740	AR Continuing IDS	22740	AR Continuing IDS	486430	Exp Rec Fr Public Library AAD		0	0	219,729	219,729	219,729	219,729	0	0	227,419	227,419	227,419	227,419	0 cross fiscal years.	with LIB for Artivist.
																															Create a new IDS with ARTs to provi	de Update recovery chartfields for Night of
LIB-ART I	LIB	ART	ART	187644	ART Community Investments	10020	GF Continuing Authority Ctrl	10041225	AR LIB IDS Projects	0001	LIB Artivist WritersCorps	22740	AR Continuing IDS	22740	AR Continuing IDS	486430	Exp Rec Fr Public Library AAD		0	0	48,000	48,000	48,000	48,000	0	0	48,000	48,000	48,000	48,000	0 funding for Night of Ideas event	Ideas.
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 AAD		208.428 21	12.298	-212.298	-212.298	0	0	0 2	2.298	-212.298	-212.298	0	0	0	Updated recovery chartfields for Artivist.
LIB-ART I	LIB	ART	ART	232048	LIB Public Library	13080	SR Library Fund - Continuing	10041088	LIB-Night of Ideas (NOI)	0001	LIB-Night of Ideas (NOI)	10000	Operating	10000	Operating	581050	GF-Arts Commission		0	0	-48,000	-48,000	-48,000	-48,000	0	0	-48,000	-48,000	-48,000	-48,000	0 Establish a work order with ARTs for	
																															Move work order with ARTs to contine fund since the ARTs grants are cross	updated recovery chartfields. Align budget
LIB-ART I	LIB	ART	ART	232048	LIB Public Library	13080	SR Library Fund - Continuing	10041204	LIB Arts Programming	0001	LIB Arts Programming	10000	Operating	10000	Operating	581050	GF-Arts Commission		0	0	-219,729	-219,729	-219,729	-219,729	0	0	-227,419	-227,419	-227,419	-227,419	0 fiscal years.	with LIB for Artivist.
LIB-ART	LIB	ART	ART	232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community Partnerships&Prog	0001	Community Partnership & Prog	10000	Operating	10000	Operating	581050	GF-Arts Commission		0	0	0	0	0	0	0	0	0	0	0	0	Create a new IDS to provide funding t 0 Night of Ideas grant.	lor
					,		,		. ,		. ,																				Move work order from annual fund to	
I B-ART	LIB	ART	ART	232048	LIB Public Library	13140	SR Public Library Preserv	10031292	I B.Community Partnershins&Prog	0002	Youth Services-Pron. J	10000	Operating	10000	Operation	581050	GE-Arts Commission		108.428 -21	12 298	212 298	212 298	0	0	0 .2	2 298	212 298	212 298	0	0	continuing fund since the ARTs grant n cross fiscal years.	s are Updated recovery chartfields for Artivist.
					,		,,,,,,																-	-					-		Create a new IDS to provide funding t	
LIB-ART I	LIB	ART	ART	232048	LIB Public Library	13140	SR Public Library Preserv	10041088	LIB-Night of Ideas (NOI)	0001	LIB-Night of Ideas (NOI)	10000	Operating	10000	Operating	581050	GF-Arts Commission		0	0	0	0	0	0	0	0	0	0	0	0	0 Night of Ideas grant	
REC-ART	REC	ART	ART	163646	ART Public Art & Collections	10000	GF Annual Account Ctrl	10022462	REC IDS funds to ART	0002	Conservation/Maintenance	22740	AR Continuing IDS	22740	AR Continuing IDS	486630	Exp Rec Fr Rec & Park (AAO)		0	0	0	0	0	0	0	0	0	0	0	0	0	Update recovery chartfields
REC-ART	REC	ART	ART	163646	ART Public Art & Collections	10020	GF Continuing Authority Ctrl	10022462	REC IDS funds to ART	0002	Conservation/Maintenance	22740	AR Continuing IDS	22740	AR Continuing IDS	486630	Exp Rec Fr Rec & Park (AAO)		0	0	13,000	13,000	13,000	13,000	0	0	13,000	13,000	13,000	13,000	0 Chartfields change per request from A	ART Updated recovery chartfields.
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)			13,000	-13,000	-13,000	0	0	-	13,000	-13,000	-13,000	0	0	0 Chartfields change per request from A	ART Updated recovery chartfields.
HEOPHICI I	REC	ART	ART	232197 163646	REC Administration ART Public Art & Collections	10020	GF Continuing Authority Ctrl GF Work Order	10001738	RP Administration DPW IDS funds to ART	0001	RP Administration DPW WO Street Smarts	80337	Colt Tower Mural Maintenace Interdepartmental-Overhead	21674 10002	Colt Tower Mural Maintenace Interdepartmental-Overhead	581050 485081	GF-Arts Commission Exp Rec Fr Dept of SAS (AAO)		-13,000 -1	13,000	0	0	-13,000	-13,000		13,000	0	0	-13,000	-13,000	0	
	SAS	ART	ART	187644	ART Community Investments	10060	GF Work Order	10022455	DPW IDS funds to ART	0001	DPW WO Sheet Amarts	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	485081	Exp Rec Fr Dept of SAS (AAO)		0	ő	0	0	0	0	0	ő	0	0	0	0	-	
	SAS	ART	ART	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486	SAS Operating	0001	SAS Operating	22074	SAS SES - Street Env Services	22074	SAS SES - Street Env Services	581050	GF-Arts Commission		0	0	0	0	0	0	0	0	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.

WO is balanced on the forms

																							FY 2024-25 Centrally	FY 2024-25 Centrally		FY 2025-2 Centrally		
	Requesting		WO Ref ID	WO Ref Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority	Lvl Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title		Agency Use F' Title		FY 2024-25 Rollover	Loaded	Loaded Proposal	FY 2025-26 Rollover	Loaded	Loaded	Centrally Loaded C
ept Pair	ART	g Performing	ADM-FACILITIESMGMT	581410-GF-GSA-Facilities Mont Sycs	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0045	FM Recoveries	1	Real Estate Real Property Fund	Authority	Real Estate Real Property Fund	486060	Exp Rec Fr Art Commission AAO	Agency Use		Original	35.130	Changes	135.130	135.130	Changes		Centrally Loaded C
	ART												17378		1/3/8								0			0	135,130	
-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	AR HTA Cultural Centers	20449	AR HTA Cultural Centers	581410	GF-GSA-Facilities Mgmt Svcs				135,130	0	-135,130	-135,130	0	-135,130	
-ADM	ART	ADM	ADM-REPRO	581820-ls-Purch-Reproduction	228880	ADM ReproMail	28310	ISOIS REPRODUCTION FUND	10003088	ADRP Repromail	0001	Repromail Operations	10000	Operating	10000	Operating	486060	Exp Rec Fr Art Commission AAO		13,0		3,000	0	13,000	13,000	0	13,000	
-ADM	ART	742711	ADM-REPRO	581820-ls-Purch-Reproduction	229000	ART Administration	10000	GF Annual Account Ctrl	10026673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581820	Is-Purch-Reproduction				13,000	0	-13,000	-13,000	0	-13,000	
-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	Real Estate Real Property Fund	1/3/8	Real Estate Real Property Fund	486060	Exp Rec Fr Art Commission AAO		46,0		8,213	0	48,213	48,213	0	48,213	
-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	AR HTA Cultural Centers	20449	AR HTA Cultural Centers	581065	Adm-Real Estate Special Svcs		-46,		48,213	0	-48,213	-48,213	0	-48,213	
-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	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486060	Exp Rec Fr Art Commission AAO		19,3		2,144	0	22,144	22,144	0	22,144	
-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	Operating	10000	Operating	581170	GF-Risk Management Svcs (AAO)		-19		22,144	0	-22,144	-22,144	0	-22,144	
-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	Operating	10000	Operating	486060	Exp Rec Fr Art Commission AAO		896		18	0	918	918	0	918	
-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	Operating	10000	Operating	581016	Diversity Equity Inclusion		-89		918	0	-918	-918	0	-918	
-HRD	ART	HRD	HRD-EEO	581430-GF-HR-Equal Emplymnt Opportuni	232023	HRD Equal Emplymt Opportunity	10000	GF Annual Account Ctrl	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486060	Exp Rec Fr Art Commission AAO		14,3		4,889	0	14,889	14,889	0	14,889	
-HRD	ART	HRD	HRD-EEO	581430-GF-HR-Equal Emplymnt Opportuni	229000	ART Administration	10000	GF Annual Account Ctrl	10026673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581430	GF-HR-Equal Emplymnt Opportuni		-14,		14,889	0	-14,889	-14,889	0	-14,889	
-HRD	ART	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-HR-Client Svc-Recrut-Assess	232025	HRD Employment Services	10000	GF Annual Account Ctrl	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486060	Exp Rec Fr Art Commission AAO				34,000	0	234,000	234,000	0	234,000	
-HRD	ART	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-HR-Client Svc-Recrut-Assess	229000	ART Administration	10000	GF Annual Account Ctrl	10026673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581470	GF-HR-Client Svc-Recrut-Assess		-23	4,000	234,000	0	-234,000	-234,000	0	-234,000	
-HRD	ART	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390	HIRING MODERNIZATION	0001	Hiring Modernization	20357	HIRING MODERNIZATION	20357	HIRING MODERNIZATION	486060	Exp Rec Fr Art Commission AAO		4,0	16 :	,380	0	3,380	3,380	0	3,380	
-HRD	ART	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	229000	ART Administration	10000	GF Annual Account Ctrl	10026673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581015	Human Resources Modernization		-4,0	36 -	3,380	0	-3,380	-3,380	0	-3,380	
-PUC	ART	PUC	PUC-SEWER	581063-PUC Sewer Service Charges	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000	UC Administration WWE	0001	General Administration	10000	Operating	10000	Operating	486060	Exp Rec Fr Art Commission AAO		2,8	27 (,149	0	6,149	6,149	0	6,149	
-PUC	ART	PUC	PUC-SEWER	581063-PUC Sewer Service Charges	229000	ART Administration	10000	GF Annual Account Ctrl	10026673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581063	PUC Sewer Service Charges		-2,8	27 -	3,149	0	-6,149	-6,149	0	-6,149	
-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	Dt Work Order Projects	17608	Dt Work Order Projects	486060	Exp Rec Fr Art Commission AAO		11,1	80	1,180	0	11,180	11,180	0	11,180	
-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	0012	EAs - ESRI 01	17608	Dt Work Order Projects	17608	Dt Work Order Projects	486060	Exp Rec Fr Art Commission AAO		272	:	72	0	272	272	0	272	
-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	Dt Work Order Projects	17608	Dt Work Order Projects	486060	Exp Rec Fr Art Commission AAO		15,8	155	5,855	0	15,855	15,855	0	15,855	
-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	Dt Work Order Projects	17608	Dt Work Order Projects	486060	Exp Rec Fr Art Commission AAO		6,21	17 (,207	0	6,207	6,207	0	6,207	
-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	Operating	10000	Operating	581325	DT Enterprise Tech Contracts		-33	514 .	33,514	0	-33,514	-33,514	0	-33,514	
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	DT Dt Operating Master Project	17582	DT Dt Operating Master Project	486060	Exp Rec Fr Art Commission AAO		107	250	15,300	0	115,300	115,300	0	115,300	
TIS	ART	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	229000	ART Administration	10000	GF Annual Account Ctrl	10026673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581210	DT Technology Infrastructure		-10	7,250	115,300	0	-115,300	-115,300	0	-115,300	
-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	Operating	10000	Operating	486060	Exp Rec Fr Art Commission AAO		8,0	4	,125	0	7,125	7,125	0	7,125	
TIS	ART	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	229000	ART Administration	10000	GF Annual Account Ctrl	10026673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581360	DT Telecommunications Services		-8,0	24 .	7,125	0	-7,125	-7,125	0	-7,125	



San Francisco Arts Commission

47

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