

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: Asian Art Museum

- ✓ **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 Report)
- ✓ **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 Report)
- ✓ **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 Submission Report)
- Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ✓ **Position Changes:** Completed "Form 3B: Position Changes." (Generate from BFM Budget Submission Report)
- 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 I
- ✓ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- New Legislation:**
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- Other Requests:** Submitted requests for the following item:
 - ✓ COIT (through a separate form)
 - ✓ 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: Matt Ayotte, Controller

Signature: _____

**BUDGET FORM 1A: Summary of Major Changes
FY 2024-25 and FY 2025-26**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

BUDGET FORM 1A: Summary of Major Changes

FY 2024-25 and FY 2025-26

DEPARTMENT: AAM Asian Art Museum

	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.	AAM's budget is exceedingly small and limited to the following five components: 1) personnel (currently at 48 FTEs and down from 54 pre-pandemic); 2) building utilities; 3) art and property insurance; 4) inter-departmental support services; and 5) core essential services such as building/security systems and maintenance, Civic Center Community Benefit District fees, offsite art storage, and other basic maintenance/administrative costs. The 10% budget reduction and additional 5% contingency which the mayor's office has requested equates to between \$1,090,000 and \$1,635,000. We know that a reduction of this magnitude would prove devastating to the museum's ability to maintain the safety and security of its art, visitors, staff, and physical site. The department therefore recommends no major changes. Please see attached memo for further information.
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.	A reduction in force of between 7-13 FTEs (out of 48) is the only means to mathematically meet the mayor's general fund budget reduction target and we vehemently discourage any such contraction of an already reduced workforce. Our security team, already lean and reduced despite recently expanded/privately funded exhibition space, would likely absorb much of the brunt of these reductions. Exterior and interior security rounds will be further reduced, and response times will continue to increase. The museum's ability to remain fully open five days a week, reduced from six days pre-pandemic because of position freezes, would unquestionably be at risk. Loans of art and exhibition design will be constrained by the resulting reductions in security. Neighborhood concerns will worsen and our ability to serve the public, including SFUSD schoolchildren, will be negatively impacted. All of this will only hamper our ongoing ability to generate donated support, earn revenues and contribute to the economic vitality of the city and our Civic Center neighborhood.
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.	Please see #2 above for staffing level recommendations and related submission details. In addition, the budget submission should include a change of two positions, resulting in net savings of approximately \$10,000: Deputy Director to Manager IV and Manager I to Manager II. The FY25 and FY26 budgets also assume the removal of the chief preparator position, resulting from FY24 midyear personnel cost reduction efforts.
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.	Aside from the personnel cost adjustments detailed in #3 above, the department has not proposed any major changes to expenditures.
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.	The department has not submitted any 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?	No
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.	No
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 the request being made?	No
Budget Equity	How has the department considered equity in its budget proposal?	The department budget advances equity of all kinds through its programming, once-per-week late hours, and once-per-month admission free day (first Sunday of each month). Programming is developed with a commitment to highlighting underrepresented cultures and voices.

BUDGET FORM 1B: Department Budget Summary FY 2024-25 and FY 2025-26

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

BUDGET FORM 1B: Department Budget Summary

FY 2024-25 and FY 2025-26

DEPARTMENT: AAM Asian Art Museum

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	5,575,848	5,468,970	-106,878	5,809,662	5,806,989	-2,673
	MAND_FRING_BEN	2,201,148	2,158,925	-42,223	2,279,056	2,278,001	-1,055
	NON_PERS_SVCS	1,041,116	1,041,116	0	1,041,116	1,041,116	0
	MTL_SUPP	0	-149,101	-149,101	0	-152,829	-152,829
	CAP_OUTLAY	554,807	554,807	0	0	0	0
	SVCS_OTHER_DEPTS	2,009,027	2,024,954	15,927	2,009,027	2,025,913	16,886
EXPENDITURE		11,381,946	11,099,671	-282,275	11,138,861	10,999,190	-139,671
GFS	General Fund Support	11,381,946	11,099,671	-282,275	11,138,861	10,999,190	-139,671

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
(1,090,000)	10,291,946	11,099,671	807,725	(1,090,000)	10,048,861	10,999,190	950,329
			Target Not Met				Target Not Met

NGFS - Self Supporting

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	232,121	232,121	0	242,793	242,793	0
	Mandatory Fringe Benefits	142,082	142,082	0	149,215	149,215	0
	Overhead and Allocations	30,798	30,798	0	30,798	30,798	0
EXPENDITURE		405,011	405,011	0	422,806	422,806	0
REVENUE	Charges for Services	404,201	404,201	0	495,257	495,257	0
REVENUE		404,201	404,201	0	495,257	495,257	0
Non-General Fund Support	Revenue Surplus(Deficit)	810	810	0	(72,451)	(72,451)	0

BUDGET FORM 1C: Contingency

FY 2024-25 and FY 2025-26

DEPARTMENT: AAM

DEPT NAME: Asian Art Museum

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
This estimated amount represents the elimination of 3-4 additional positions on top of the estimated 7-9 eliminated positions already required to meet the MBO's targeted budget reduction of 10%.	\$ 545,000	\$ 545,000
Total	\$ 545,000	\$ 545,000

**BUDGET FORM 2A: Revenue Report
FY 2024-25 and FY 2025-26**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

BUDGET FORM 2A: Revenue Report

DEPARTMENT: AAM Asian Art Museum

No changes to report

Total BY Revenue Change

Total BY1 Revenue

Budget Justification

GFS Type	Dept Grp	Division	D I V Section	S e Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account LV5 Title	Account	Account Title	TRIO	Agency Use	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 Description and Explanation of Change
----------	----------	----------	---------------	-------------	---------------	------	------------	------------------	---------------	----------------	-----------	-----------------	-------------------	---------	---------------	------	------------	-----------------	-----------------------	------------------------	-----------------	-----------------------	------------------------	-----------------------------------------------

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

DEPARTMENT: AAM

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.

TABLE 1 - FEES TO BE CERTIFIED BY CON [Please click here for the latest fee certification letter for reference.](#)

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
2																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
3																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
4																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
5																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
6																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
7																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
8																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
9																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
10																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
2																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
3																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
4																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
5																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
6																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
7																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
8																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
9																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
10																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
11	C		Admin Code Sec	No	462851	Museum Exhibit	11940	SR Museums A	16472	AA Asian Arts C	228855	AAM	10022239	AA Asian Arts C	0001	Asian Arts Operating Rev/exp		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
12	C	Museum Member															Free		\$ -		Free		\$ -		Free		\$ -		\$ -		
13	C	To age 12															Free		\$ -		Free		\$ -		Free		\$ -		\$ -		
14	C	Ages 13-17															\$ 14.00		\$ -		\$ 14.00		\$ -		\$ 14.00		\$ -		\$ -		
15	C	Ages 18-64															\$ 20.00		\$ -		\$ 20.00		\$ -		\$ 20.00		\$ -		\$ -		
16	C	Ages 65 & Over															\$ 17.00		\$ -		\$ 17.00		\$ -		\$ 17.00		\$ -		\$ -		
17	C	University Students															\$ 14.00		\$ -		\$ 14.00		\$ -		\$ 14.00		\$ -		\$ -		
18	C	SFUSD Students															Free		\$ -		Free		\$ -		Free		\$ -		\$ -		
19	C	U.S. Armed Forces															Free		\$ -		Free		\$ -		Free		\$ -		\$ -		
20	C																\$ -		\$ 1,500,000.00		\$ -		\$ 1,650,000.00		\$ -		\$ 1,800,000.00		\$ -		

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 Changes
FY 2024-25 and FY 2025-26**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: AAM Asian Art Museum

Total BY Expenditure **-292,275** Total BY Expenditure **-139,671**

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	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	Explanation of Change	
GFS	AAM	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10029960-0001	AA Public Art and Culture	AA Public Art and Culture	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				5,254,323	5,147,445	-106,878	5,488,137	5,485,464	-2,673	See Form 3B	
GFS	AAM	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10029960-0001	AA Public Art and Culture	AA Public Art and Culture	10000	Operating	5130Fringe	513010	Retire City Misc				782,915	747,225	-15,690	754,713	754,341	-372	See Form 3B	
GFS	AAM	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10029960-0001	AA Public Art and Culture	AA Public Art and Culture	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				334,902	328,366	-6,528	350,089	349,023	-166	See Form 3B	
GFS	AAM	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10029960-0001	AA Public Art and Culture	AA Public Art and Culture	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				80,854	79,304	-1,550	84,233	84,194	-39	See Form 3B	
GFS	AAM	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10029960-0001	AA Public Art and Culture	AA Public Art and Culture	10000	Operating	5130Fringe	515010	Health Service-City Match				279,119	275,919	-3,200	298,671	298,567	-84	See Form 3B	
GFS	AAM	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10029960-0001	AA Public Art and Culture	AA Public Art and Culture	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				39,870	39,105	-765	41,539	41,520	-19	See Form 3B	
GFS	AAM	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10029960-0001	AA Public Art and Culture	AA Public Art and Culture	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				15,880	15,584	-305	16,560	16,552	-8	See Form 3B	
GFS	AAM	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10029960-0001	AA Public Art and Culture	AA Public Art and Culture	10000	Operating	5130Fringe	515710	Dependent Coverage				594,581	581,952	-12,629	636,192	635,862	-330	See Form 3B	
GFS	AAM	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10029960-0001	AA Public Art and Culture	AA Public Art and Culture	10000	Operating	5130Fringe	516010	Dental Coverage				52,326	51,306	-1,020	54,061	54,035	-26	See Form 3B	
GFS	AAM	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10029960-0001	AA Public Art and Culture	AA Public Art and Culture	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				18,094	17,856	-438	18,914	18,903	-11	See Form 3B	
GFS	AAM	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10029960-0001	AA Public Art and Culture	AA Public Art and Culture	10000	Operating	5400Mat&Su	540010	Materials & Supp-TTimeItemsBud				0	-149,101	-149,101	0	-152,829	-152,829		
GFS	AAM	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	22855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10029960-0001	AA Public Art and Culture	AA Public Art and Culture	10000	Operating	5810OthDep	581067	SI-DPW-Building Repair				11,475	27,402	15,927	11,475	28,361	16,886		

**BUDGET FORM 3B: Position Changes
FY 2024-25 and FY 2025-26**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

BUDGET FORM 3B: Position Change
DEPARTMENT: AAM Asian Art Museum

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Agency Use	Job Class	Job Title	Status	Action	Position	Position Code	Total FY FTE Change		Total FY Amount Change		Total FY1 FTE Change		Total FY1 Amount Change		Explanation of Change					
																							FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount						
GFS	AAM	228855	AAM Asian Art Museum	228855	AAM Asian Art Museum	228855	AAM Asian Art Museum	10000	GF Annual Account Cnt	10029895-0001	AA Public Art and Culture	AA Public Art and Culture	10000	Operating	90105alexy	9900M_C	Abrilton Seetgra - Miscellan	S			NEWN411719		0	-0.83	-0.83	0	-106,806	-106,806	0	-0.02	-0.02	0	-2,673	-2,673	FY24 midyear reductions	
GFS	AAM	228855	AAM Asian Art Museum	228855	AAM Asian Art Museum	228855	AAM Asian Art Museum	10000	GF Annual Account Cnt	10029895-0001	AA Public Art and Culture	AA Public Art and Culture	10000	Operating	90105alexy	9900M_C	Abrilton Seetgra - Miscellan	S			NEWN626302		0	-72	-72	0	0	0	0	0	0	0	0	0	FY24 midyear reductions	
GFS	AAM	228855	AAM Asian Art Museum	228855	AAM Asian Art Museum	228855	AAM Asian Art Museum	10000	GF Annual Account Cnt	10029895-0001	AA Public Art and Culture	AA Public Art and Culture	10000	Operating	5130Fringe	9900M_C	Abrilton Seetgra - Miscellan	S			NEWN411719		0	-42,206	-42,206	0	0	0	0	0	0	0	0	0	FY24 midyear reductions	
GFS	AAM	228855	AAM Asian Art Museum	228855	AAM Asian Art Museum	228855	AAM Asian Art Museum	10000	GF Annual Account Cnt	10029895-0001	AA Public Art and Culture	AA Public Art and Culture	10000	Operating	5130Fringe	9900M_C	Abrilton Seetgra - Miscellan	S			NEWN626302		0	-17	-17	0	0	0	0	0	0	0	0	0	0	FY24 midyear reductions

**COIT and Capital Budget Submissions
FY 2024-25 and FY 2025-26**

COIT ----->

Please submit COIT requests at the link below, and refer to Budget Instructions document for more information.

Technology project proposals: <https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/Budget%20FY2024-25.aspx#/Project/1495>

CAPITAL ----->

GFS CPC Capital Requests: Please enter in BFM form, **Capital - Dept Request - CPC GFS (7900)**

NGFS CPC Capital Requests: Please enter in BFM form, **Capital - Dept Request - CPC NGFS+ (7200)**

All Other Capital Requests: Please enter in BFM form, **Capital - Dept Request -Non-CPC (7300)**

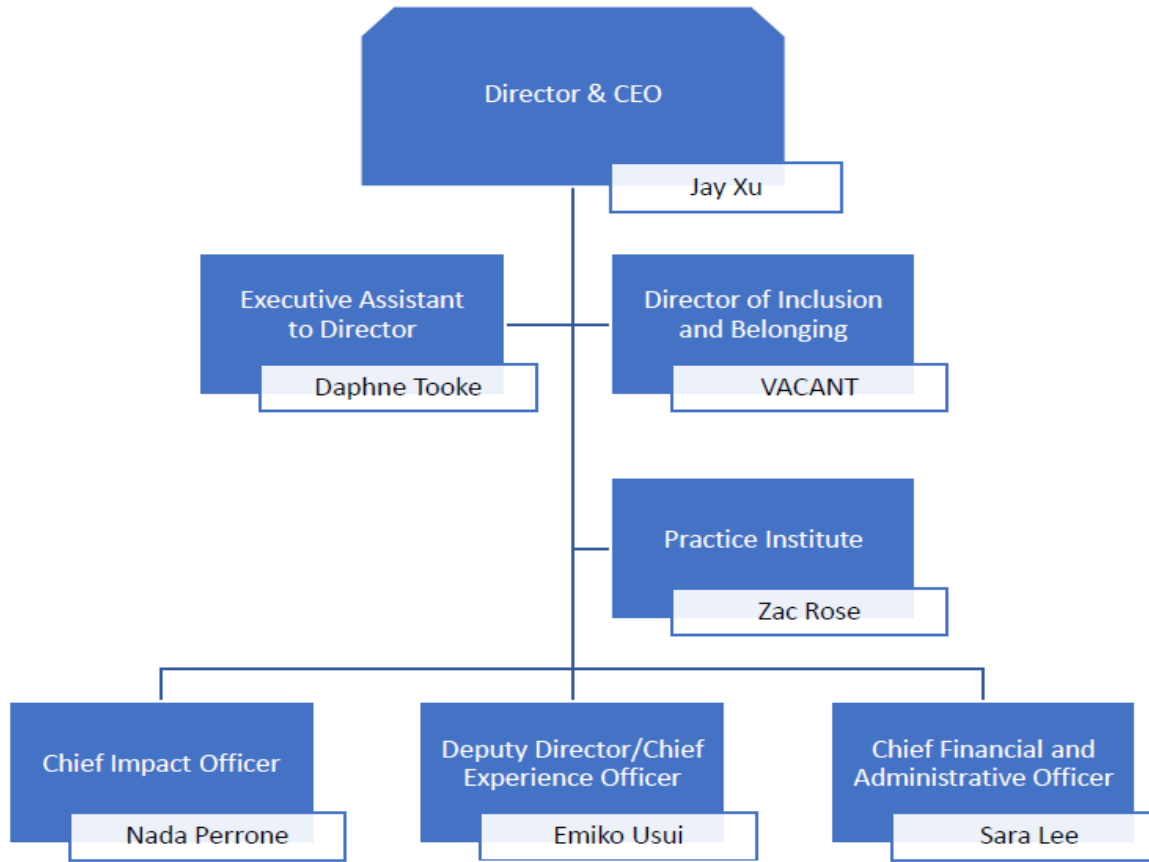
The screenshot shows a navigation bar for 'SF BUDGET' with the following items: Home, Budget Formulation, Capital, PCF, and Chart of Accounts. The 'Capital' menu is expanded, showing a list of options: Capital - Dept Request - Non-CPC (7300), Capital - Dept Request - CPC NGFS + (7200), Capital - Dept Request - CPC GFS (7900), and Capital Project-Activity.

BUDGET FORM: Organizational Chart
FY 2024-25 and FY 2025-26

*Please insert an organizational chart

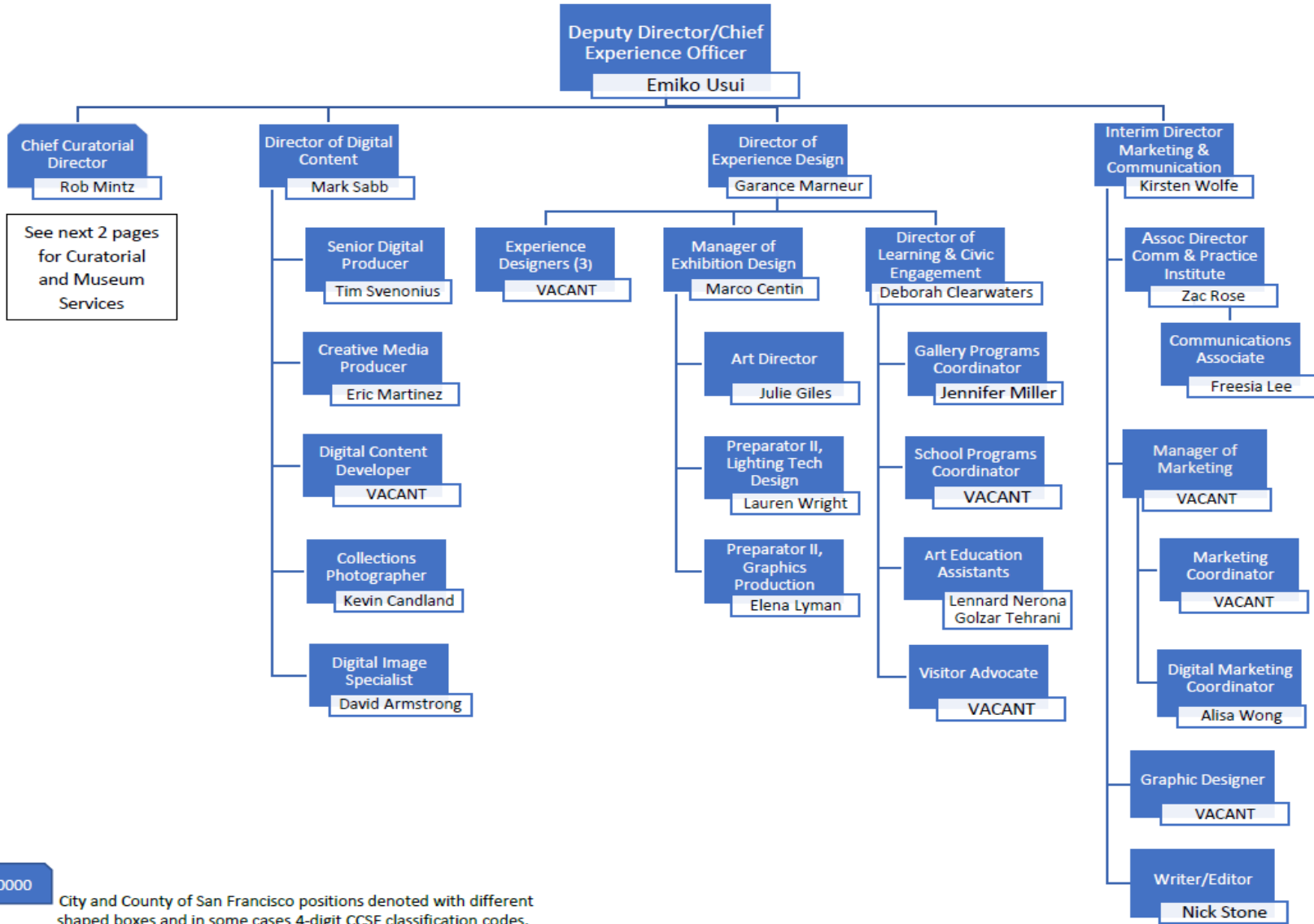


DIRECTOR'S REPORTS



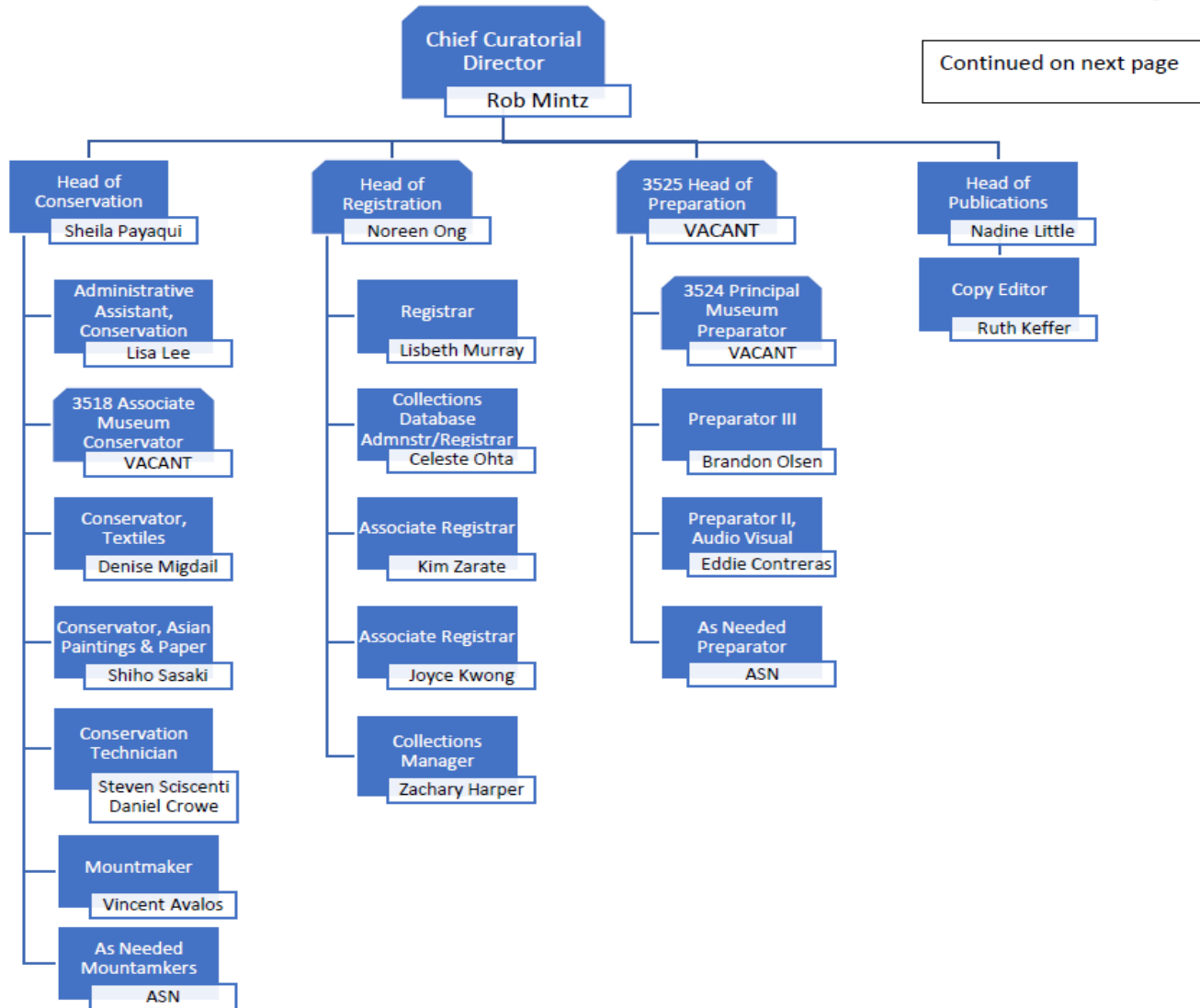
Starting January 16, 2024

EXPERIENCE



0000 City and County of San Francisco positions denoted with different shaped boxes and in some cases 4-digit CCSF classification codes.

COLLECTIONS AND RESEARCH (1 of 2)

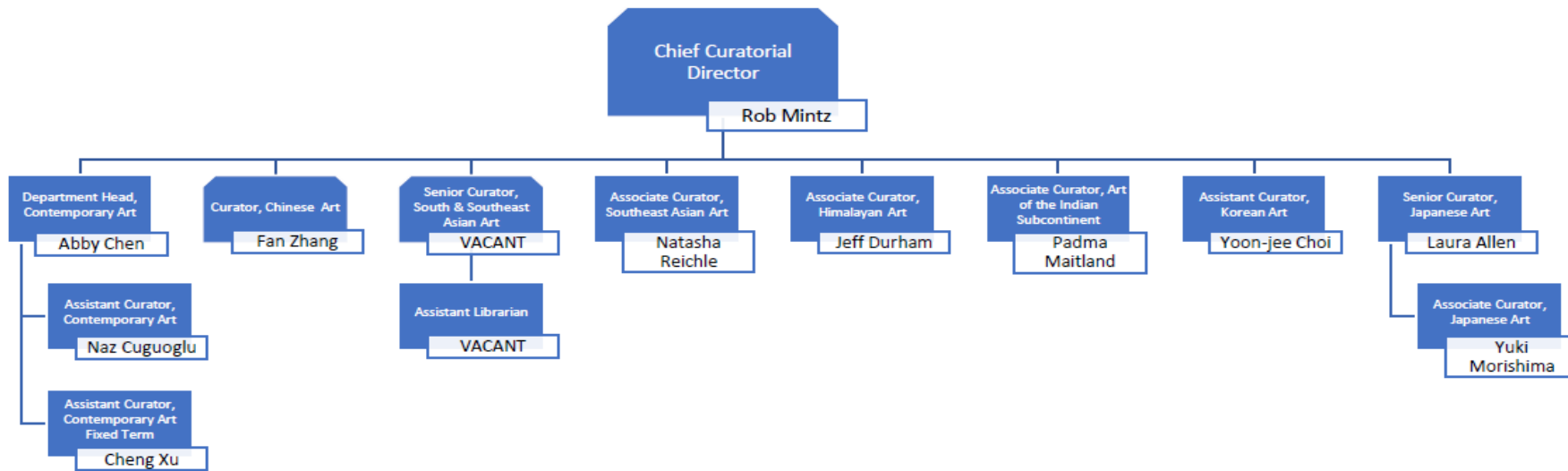


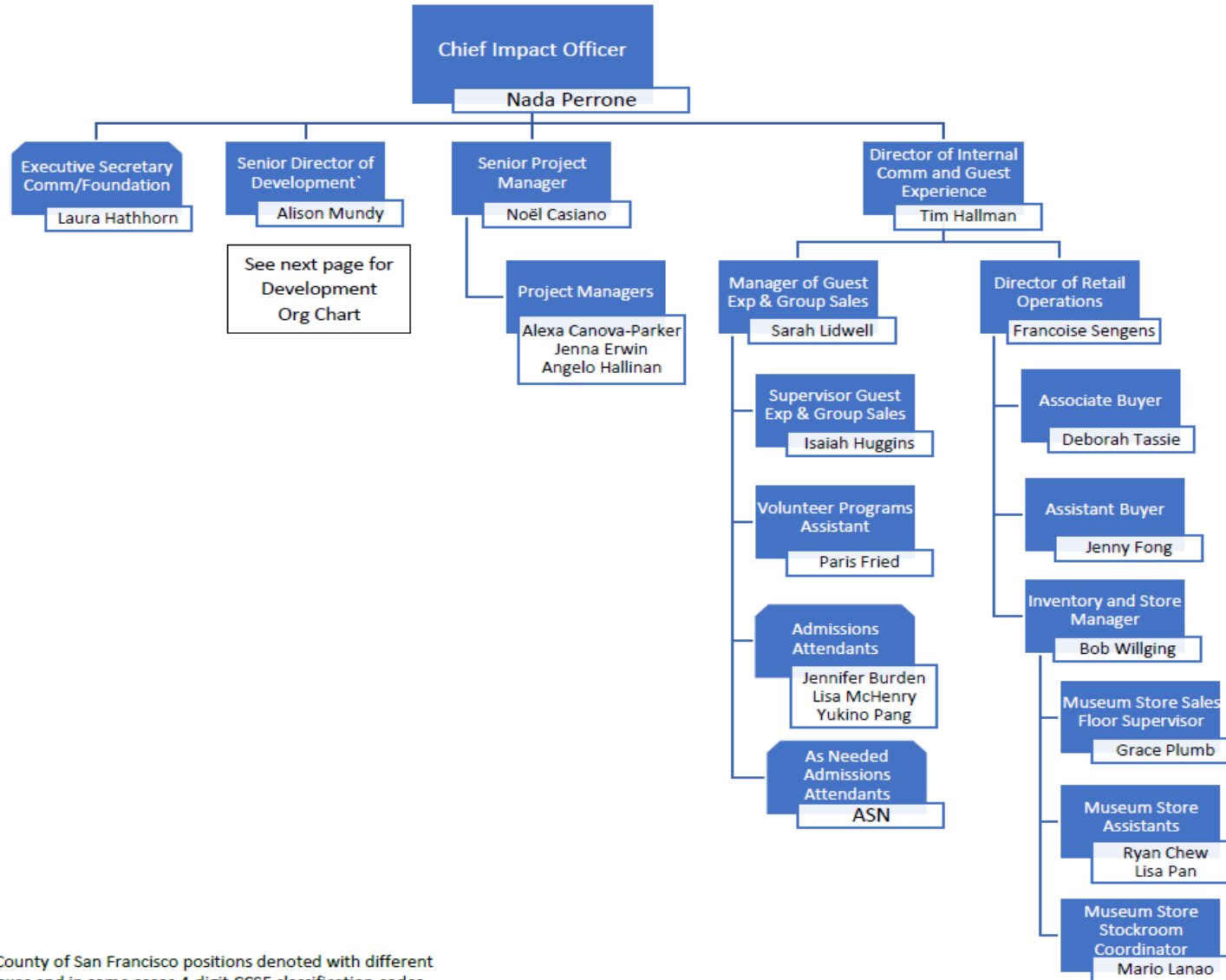
Continued on next page

0000

City and County of San Francisco positions denoted with different shaped boxes and in some cases 4-digit CCSF classification codes.

COLLECTIONS AND RESEARCH (2 of 2)

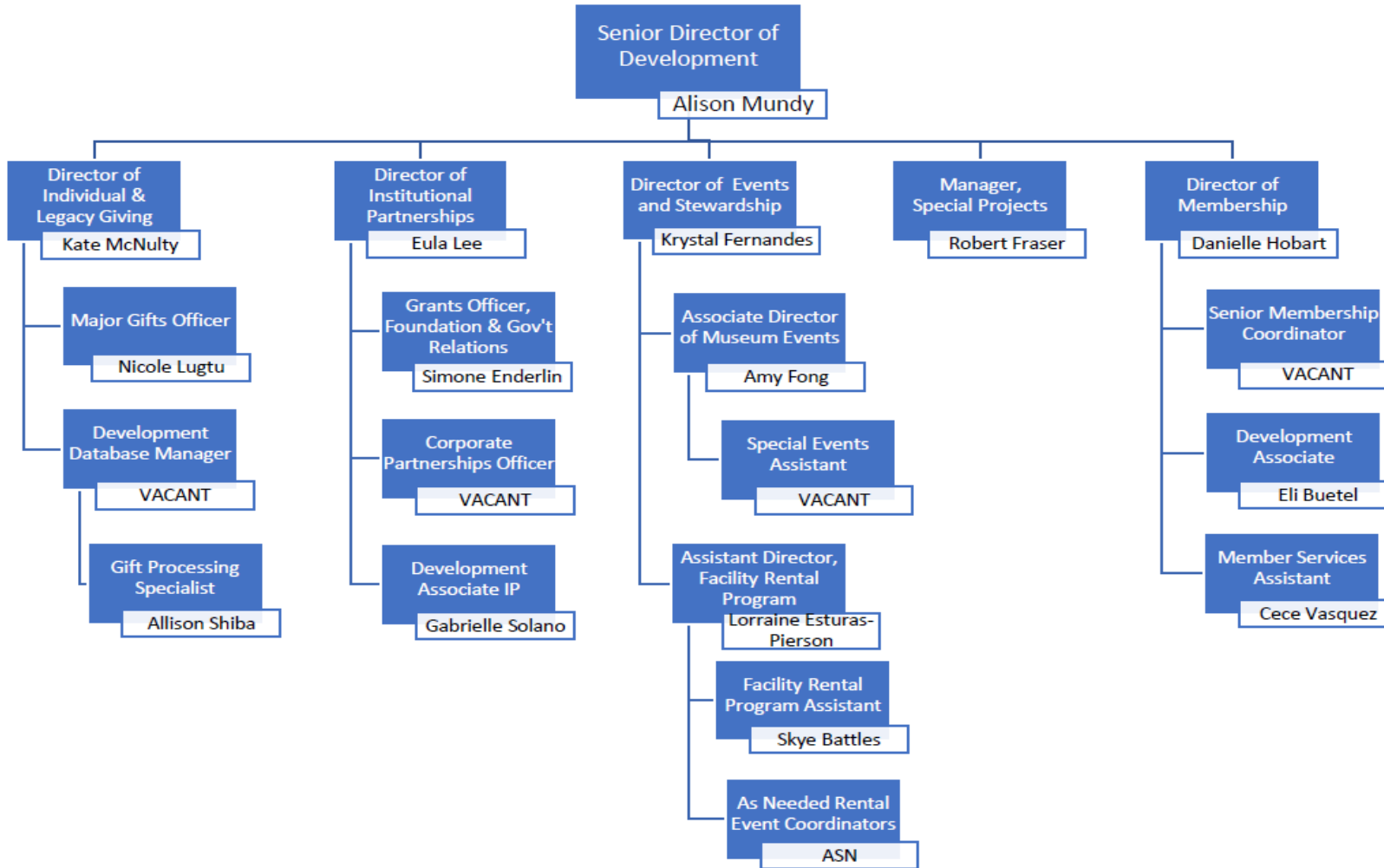




0000

City and County of San Francisco positions denoted with different shaped boxes and in some cases 4-digit CCSF classification codes.

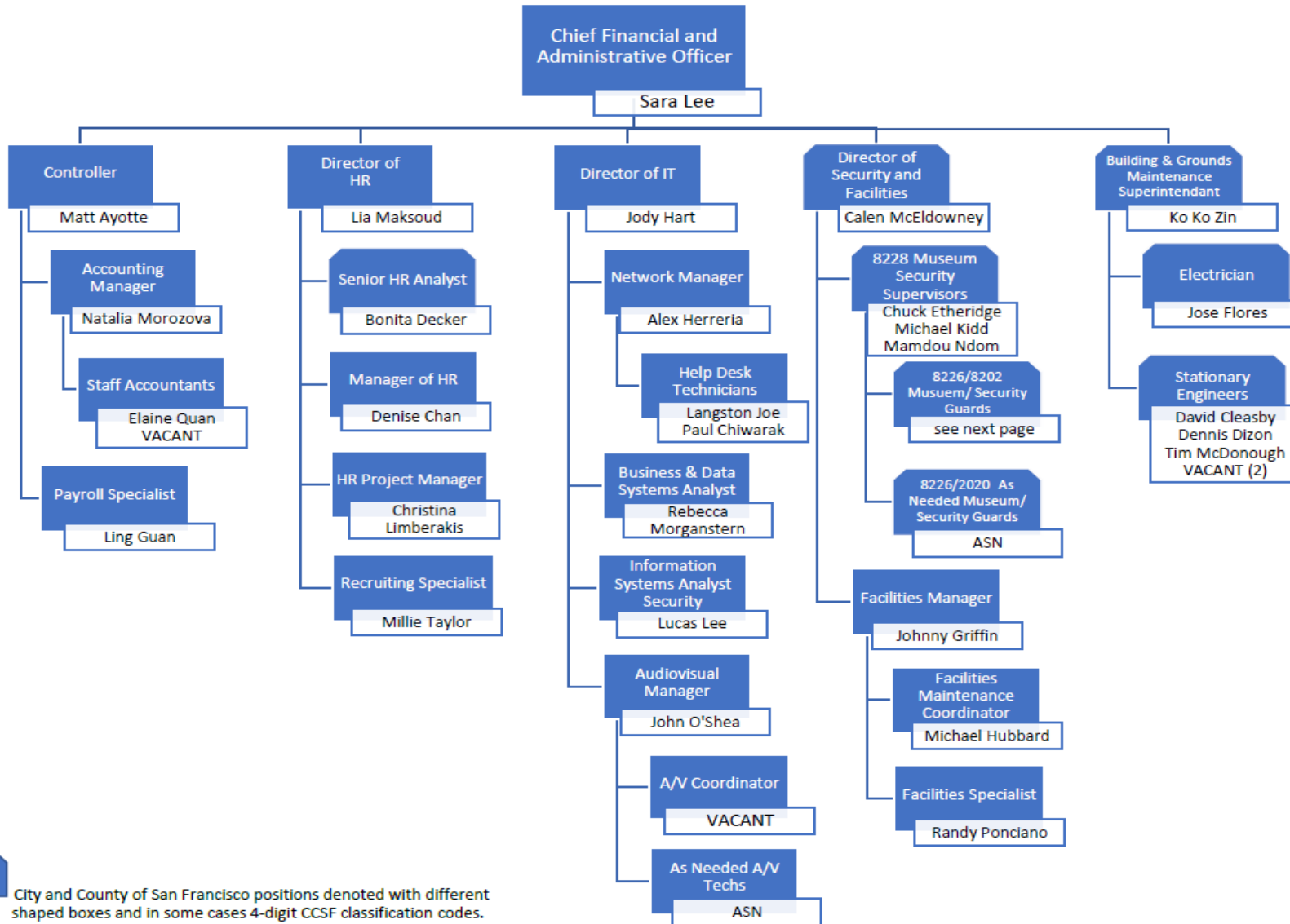
DEVELOPMENT



0000

City and County of San Francisco positions denoted with different shaped boxes and in some cases 4-digit CCSF classification codes.

FINANCE AND OPERATIONS



0000

City and County of San Francisco positions denoted with different shaped boxes and in some cases 4-digit CCSF classification codes.

Museum/Security Guards

Nicholas Cannon

Melinda Dela Cruz

Edwin Figueroa

Adolfo Fitoria

Jason Garcia

Sandra Goff

Daadir Hassan

Shaneika Henderson

Ibrahim Ibrahim

Robert Ingham

Vladimir Kovalchuk

Rodolfo Lara

Elias Lebbos

Saliha Maacha

Arthur McDade

Emmanuel Montes De Oca

Adam-Justin Muhammad

Lisette Osorio

Will Ramirez

Edward San Jose

Victor Santellan

Timothy Sullivan

Nicholas Waite

Howard Wang

Nora White

Susan Williams

VACANT