

complete (Y/N)

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: AAM

- Y **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
- Y **Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Printed report from GFS Target, reports #15.40.001 & 15.40.002
- Y **Department Budget Summary:** Submission includes copy of report # 15.50.012.
- N/A **Revenue Report:** Completed "Form 2A: Revenue Report."
- Y **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- N/A **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Y **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- N/A **Position Changes:** Completed "Form 3B: Position Changes."
- Y **Equipment & Fleet Requests:** Completed "Form 4A: All Equipment Funded in prior budget"; "Form 4B: New General Fund Equipment"; "Form 4C: Fleet".
- Y **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as part of the budget submission.
- N/A **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js.
- Y **Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing report from Enterprise Planning.
- Y **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 any proposed position changes.
- N/A **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 03/01/20.
- Y **Other Requests:** Submitted requests for the following items (through separate forms), if applicable:
 - COIT
 - Capital

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: Minfang Gao

Signature: _____

BUDGET FORM 1A: Summary of Major Changes FY 2020-21 and FY 2021-22

DEPT NAME HERE

Major Changes	Department Response
<p>1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.</p>	
<p>2. EXPENDITURES. What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p> <p>(This should match an Audit Trail, as shown in form 3A Expenditure Changes).</p>	<p>1. We request to increase as-needed security services by \$570K in FY21 and FY22.</p> <p>Museum grand opening will be May 8, 2020. We expect to have more attendance. Museum also wants to create more public and education programs to be more accessible to the public. We need more security services to keep visitors and museum collections safe.</p> <p>2. Increase city reimbursement for Civic Center CBD special assessment fee increase, \$97K in FY21 and \$97K in FY22.</p>
<p>3. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p> <p>(This should match an Audit Trail, as shown in form 2A Revenue Report).</p>	
<p>4. TARGET. How did the department meet its target? What are the programmatic, operational, or staffing impacts of this proposed reduction?</p>	<p>Yes, we put 3.5% efficiency target in tab "3A Expenditure Changes" for both FY21 and FY22.</p> <p>We propose to take it from our \$1.85M unrestricted allocation which is used to support operations, development, and exhibitions. To fund this target, we would reduce school and public programs related to special exhibitions and defer hiring of one or two fundraising positions.</p> <p>This would heavily impact on Museum's operation and services. AAM has small General Fund reliance compared to other city departments. Please allow us not to cut the budget.</p>
<p>5. POSITIONS. Did the department include changes to positions or special classes? What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p> <p>(Reminder: No increases to General Fund supported FTE should be loaded in the system. Include reference numbers for all position changes).</p>	<p>We were informed that since classification 8226 (Museum Guard) is being abolished, all 23 positions needs to be changed to 8202. HRD will make this change in the system for us.</p> <p>This change won't impact FTE and General Fund cost.</p>

BUDGET FORM 1A: Summary of Major Changes

FY 2020-21 and FY 2021-22

DEPT NAME HERE

<p>6. INTERDEPARTMENTAL SERVICES (IDS). Is the department proposing any discretionary changes to IDS workorders (excluding those that are centrally loaded by the Mayor's Office)? If so, describe the changes, including the change amount, the corresponding requesting/performing department, and whether those departments are in agreement with the change.</p> <p>(Reminder: A new IDS balancing report (15.20.012 3.b.2) is available in CFO Dashboards > Enterprise Planning in BI).</p>	<p>increase \$0 in FY21 and \$375 in FY22 in MOU with DPW for repair work.</p> <p>'increase \$180 in FY21 and \$180 in FY22 in MOU with DPH for hazardous waste work order.</p>
<p>7. 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?</p> <p>If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.</p>	
<p>8. 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.</p>	
<p>9. TRANSFER OF FUNCTION: Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	
<p>10. INTERIM EXCEPTIONS: Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?</p>	
<p>11. FELLOWSHIP PROGRAMS: Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?</p> <p>Reminder for <u>AIR, PRT, PUC and SFMTA</u>, please also address FY 21/22, including the 1249 HR Analyst Trainee program.</p>	
<p>12. Capital, COIT, equipment requests:</p>	<p>See tab "Equipment, Fleet, Tech, Capital" for each project details.</p>

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

DEPARTMENT: AAM

Inflation Factor for FY 2020-21 Fee Auto Increase as per Code Section **

Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section **

CPI will be updated in January 2020. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - 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
1										
2										
3										
4										
5										
6										
7										
8										
9										
10										

TABLE 2 - 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
11	C		Admin Code Sec. 10.100-307	No	462851	Museum Exhibit	11940	SR Museums Admission	16472	AA Asian Arts
12	C	Museum Member								
13	C	To age 12								
14	C	Age 13 -17								
15	C	Age 18-64								
16	C	Age 65 & Over								
17	C	University Students								
18	C	SFUSD Students								
19	C	U.S. Armed Forces								
20	C									

Fee Status: C Continuing
 M Modified
 N New
 D Discontinued

Note:

** If Auto CPI adjustment = Yes, FY 2020-21 and FY 2021-22 Fee will be automatically generated based on the inflation factor determined by the Controller.
 If Auto CPI adjustment = No, FY 2020-21 and FY 2021-22 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2019-20 Fee	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)
							\$ -		\$ -	
							\$ -		\$ -	
							\$ -		\$ -	
							\$ -		\$ -	
							\$ -		\$ -	
							\$ -		\$ -	
							\$ -		\$ -	
							\$ -		\$ -	
							\$ -		\$ -	
							\$ -		\$ -	
							\$ -		\$ -	

Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2019-20 Fee	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)
228855	AAM	10022239	AA Asian Arts	0001	Asian Arts Operating Rev/exp		\$ -		\$ -	
							Free		\$ -	
							Free		\$ -	
							\$ 10.00		\$ -	
							\$ 15.00		\$ -	
							\$ 10.00		\$ -	
							\$ 10.00		\$ -	
							Free		\$ -	
							Free		\$ -	
							\$ -		\$ 695,000.00	

FY 2020-21 Fee **	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
\$ -		\$ -			\$ -		\$ -				\$ -
\$ -		\$ -			\$ -		\$ -				\$ -
\$ -		\$ -			\$ -		\$ -				\$ -
\$ -		\$ -			\$ -		\$ -				\$ -
\$ -		\$ -			\$ -		\$ -				\$ -
\$ -		\$ -			\$ -		\$ -				\$ -
\$ -		\$ -			\$ -		\$ -				\$ -
\$ -		\$ -			\$ -		\$ -				\$ -
\$ -		\$ -			\$ -		\$ -				\$ -
\$ -		\$ -			\$ -		\$ -				\$ -
\$ -		\$ -			\$ -		\$ -				\$ -

FY 2020-21 Fee **	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
\$ -		\$ -			\$ -		\$ -				\$ -
Free		\$ -			Free		\$ -				\$ -
Free		\$ -			Free		\$ -				\$ -
\$ 10.00		\$ -			\$ 10.00		\$ -			2015	\$ 8.00
\$ 15.00		\$ -			\$ 15.00		\$ -			2015	\$ 12.00
\$ 10.00		\$ -			\$ 10.00		\$ -			2015	\$ 8.00
\$ 10.00		\$ -			\$ 10.00		\$ -			2015	\$ 8.00
Free		\$ -			Free		\$ -				\$ -
Free		\$ -			Free		\$ -				\$ -
\$ -		\$ 834,000.00			\$ -		\$ 917,400.00				\$ -

FY21 Fee structure is still in discussion.

BUDGET FORM 4A: Equipment Requests (Non-Vehicles)

DEPARTMENT: AAM

All departments must fill out Budget Table 4A to validate equipment funded in last year's budget.

Departments requesting *new* General Fund for equipment purchases must fill out **Table 4B**.

All departments requesting to make vehicle purchases - whether General or Non-General Fund-supported - should fill out **Form 4C**.

BUDGET FORM 4A: All equipment funded, including vehicles, during last year's budget process

Please list equipment already reviewed and approved by the Mayor's Budget Office, the Budget and Legislative Analyst, and the Board. All listed FY 2020-21 equipment should have an equipment number.

Copy and paste from an equipment report (15.10.003) the fund, department, project ID, equipment number, title, units, and amount for replacement vehicles, please list additional information on the vehicle being replaced.

Source	GFS Type	Dept	Project ID

BUDGET FORM 4B: NEW General Fund Equipment Requests - No Vehicles

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 Year	Priority	Equipment Description	Justification of Need
		a complete Digitization Platform for 2-dimensional works	allow Image Services department to advance the digitization of the collection for conservation, research and most importantly access to the collection for all. See attachment as well.
		Table Monitor for 1st Floor Orientation Experience	AV and tech equipment update & expansion, for marketing efforts that provide accessible experiences within and outside of the museum
		Textile Storage Cabinets	to store textile
		X-ray Fluorescence Spectrometer	used by Conservation Department
		Color Spectrophotometer, Micro-fading tester	used by Conservation Department

Chartfield for equipment, dept code 228855

Fund Code	Fund Description	Project Code	Project Description	Activity Code	Activity Description	Department Group	Authority Code	Authority Description	Type
10000	GF Annual Account Ctrl	10026660	AA Public Art and Culture	0001	AA Public Art and Culture	AAM	10000	Operating	Usi

l of Supervisors

or FY 2020-21.

Project Title	Equipment Number	New / Replace	Equipment Title

Project ID	Project Title	Equipment Number	New / Replace
10026660	AA Public Art and Culture	AA2101	
10026660	AA Public Art and Culture	AA2102	
10026660	AA Public Art and Culture	AA2103	
10026660	AA Public Art and Culture	AA2104	
10026660	AA Public Art and Culture	AA2105	

Account Lvl 2 Name	Account Lvl 5 Code	Account Lvl 5 Description	Account Lvl 3 Name	Account Code	Account Name
Expenditures	5600	Automotive & Other Vehicles	Capital Outlay	560290	Automotive & Other Vehicles
		Equipment Purchase-Budget		560000	Equipment Purchase-Budget

Base Units	Base Amount	Dept Units	Dept Amount	Justification of Need

Equipment Numbers: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 21), last two are sequencing numbers (i.e. 01, 02)

Number of Units	Cost Per Unit	Total Cost w/ Tax <i>(formula)</i>
1	\$ 160,000.00	\$ 160,000.00
1	\$ 10,000.00	\$ 10,000.00
1	\$ 5,000.00	\$ 5,000.00
1	\$ 50,000.00	\$ 50,000.00
1	\$ 50,000.00	\$ 50,000.00
		\$ -
		\$ -
		\$ -

If replacement vehicle, information on vehicle being replaced				
VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors)	VEHICLE TO BE REPLACED - License Plate #	VEHICLE TO BE REPLACED - Model Year	VEHICLE TO BE REPLACED - Make and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours

Please submit the following request at the given links, and refer to Budget Instructions document for more information.

Technology project proposals:
Capital budget requests:

https://efgw1.sharepoint.com/sites/ADM_COIT/Pages/ProjectRequests.aspx
<http://www.onesfgprs.org/>

COIT-tech project (can enter 5 yr in system)

AAM Prd	Priority	Project Name	FY21	FY22	FY23	FY24	FY25
Calen Mc	1	replace security camera and update the related hardware	150,000	150,000	150,000	150,000	150,000
Jody Hart	2	update IT data infrastructure to current data speed standards	250,000	250,000			
Jody Hart		replace Wifi mesh network	100,000	170,000			
Jody Hart		DAMS					
			500,000	570,000	150,000	150,000	150,000

city capital budget (can only enter 2 yr in system)

AAM Prd	Priority	Project Name	FY21	FY22
Erik Cline	1	AAM - Facilities Maintenance (attached CMSC contract)-budgeted at \$630K/year in FY21	375,000	450,000
Ko Ko Zin	1	AAM Fire and Safety (fire device detection system; phase 2) (attached phase out supporting doc)	200,000	-
Ko Ko Zin	1	AAM HVAC control system upgrade (phase 2; attach picture)	300,000	-
Calen Mc	1	AAM alarm and access control upgrade (attached supporting doc)	150,000	150,000
Ko Ko Zin	1	AAM assess, repair/replace fire sprinklers pipes (P-30 photo)	175,000	175,000
Erik Cline	2	AAM Building Exterior Repair and special cleaning (attached pictures)	100,000	100,000
Jody Hart	2	AAM battery backup system upgrade (end of life) (attached phase out supporting doc)	100,000	100,000
Ko Ko Zin	2	AAM HVAC air duct repair and replacement		75,000
Francoise	2	AAM rearrange inventory storage office (health and safety)	50,000	-
Erik Cline	2	AAM Carpet Replacement (attached pictures)	250,000	-
Erik Cline	2	AAM window cleaning	25,000	25,000
Erik Cline	2	AAM interior stone floor cleaning and sealing	-	150,000
Erik Cline	2	AAM Sidewalk Repair	50,000	50,000
			1,775,000	1,275,000

Chartfield for COIT-tech project, dept code 228855

Fund Code	Fund Description	Project Code	Project Description	Activity Code	Activity Description	Department Group	Authority Code	Authority Description	Type	Account Lvl 2 Name	Account Lvl 5 Code	Account Lvl 5 Description	Account Lvl 3 Name	Account Code	Account Name
50000	GF Annual Account Crtl	10022660	AA Public Art and Culture	0001	AA Public Art and Culture	AAM	50000	Operating	Uses	Expenditures	5000	Automotive & Other Vehicles	Capital Outlay	500290	Automotive & Other Vehicles
												Equipment Purchase-Budget		500000	Equipment Purchase Budget

Chartfields for city capital budget

Fund code	Department Code	Authority Code	Project Code	Activity Code	Account	Sum of FY21	Sum of FY22
=10010	=228855	=10325	=10030854	=0001	584030	575,000.00	425,000.00
				=0002	584030	200,000.00	-
			=10034665	=0001	584030	175,000.00	175,000.00
			=10034667	=0001	584030	50,000.00	50,000.00
			=10034669	=0001	584030	75,000.00	-
			=10034670	=0001	584030	300,000.00	-
		=15741	=10035044	=0004	500010	175,000.00	450,000.00
		=10124	=10030953	=0001	584030	100,000.00	100,000.00
Grand Total						1,775,000.00	1,275,000.00

Select a Report 15.40.002 GFS
Budget Year 2021
Snapshot Current
Department AAM
 Target & Non-GFS Balance - Dept Summary
CY 2020 **Phase CY** 2019-2020 **Phase BY** 2020-2021 **Phase BY+1** 2021-2022 **BY+1** 2022

15.40.001 GFS
Target & Non
GFS Balance

Time run: 2/21/2020
 9:46:57 AM

Department: AA (General Fund Supported)

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Capital Outlay	375,000	1,300,000	1,675,000	0	825,000	825,000
	Facilities Maintenance	271,513	103,487	375,000	0	450,000	450,000
	Mandatory Fringe Benefits	2,304,729	39,741	2,344,470	2,333,358	39,741	2,373,099
	Non-Personnel Services	1,850,353	(268,468)	1,581,885	1,850,353	(633,936)	1,216,417
	Salaries	5,142,150	501,773	5,643,923	5,311,679	501,773	5,813,452
	Services Of Other Depts	1,204,509	500,180	1,704,689	1,204,509	570,555	1,775,064
		11,148,254	2,176,713	13,324,967	10,699,899	1,753,133	12,453,032

	Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
GFS	General Fund Support	11,148,254	2,176,713	13,324,967	10,699,899	1,753,133	12,453,032

General Fund Support - BY Target vs Mayor Proposed

Department Reduction Target	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
(365,468)	10,782,786	13,324,967	2,542,181

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(730,935)	9,968,964	12,453,032	2,484,068

**Non-General Fund
Support - Revenue
Balance**

Revenue Total :
729,350

Expenditure Total :
730,132

Revenue
Surplus(Deficit)
: (782)

**Non-General Fund
Support - BY +1 Revenue
Balance**

Revenue Total :
695,000

Expenditure Total :
742,932

Revenue Surplus(Deficit)
: (47,932)

**15.40.002 Target
& Non GFS
Balance - Dept
Summary**

Time run: 2/21/2020
9:46:48 AM

Department		BY Non General Fund Supported			BY+1 Non General Fund Supported		
		Revenue Total	Expenditure Total	Revenue Surplus(Deficit)	Revenue Total	Expenditure Total	Revenue Surplus (Deficit)
AAM	AAM Asian Art Museum	729,350	730,132	(782)	695,000	742,932	(47,932)

Select a Report **Budget Year** **Snapshot** **Department**
 15.40.001 GFS 2021 Current AAM
 Target & Non GFS
 Balance - Dept
 Detail

CY 2020 **Phase CY** 2019-2020 **Phase BY** 2020-2021 **Phase BY+1** 2021-2022 **BY+1** 2022

**15.40.001 GFS
 Target & Non GFS
 Balance**

Time run: 2/21/2020
 9:40:36 AM

Department: AAM (General Fund Supported)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Capital Outlay	375,000	1,300,000	1,675,000	0	825,000	825,000
	Facilities Maintenance	271,513	103,487	375,000	0	450,000	450,000
	Mandatory Fringe Benefits	2,304,729	39,741	2,344,470	2,333,358	39,741	2,373,099
	Non-Personnel Services	1,850,353	(268,468)	1,581,885	1,850,353	(633,936)	1,216,417
	Salaries	5,142,150	501,773	5,643,923	5,311,679	501,773	5,813,452
	Services Of Other Depts	1,204,509	500,180	1,704,689	1,204,509	570,555	1,775,064
		11,148,254	2,176,713	13,324,967	10,699,899	1,753,133	12,453,032

	Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
GFS	General Fund Support	11,148,254	2,176,713	13,324,967	10,699,899	1,753,133	12,453,032

General Fund Support - BY Target vs Mayor Proposed

Department Reduction Target	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
(365,468)	10,782,786	13,324,967	2,542,181

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(730,935)	9,968,964	12,453,032	2,484,068

Department: AAN (Non GFS Balance)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Mandatory Fringe Benefits	170,998	0	170,998	175,516	0	175,516
	Non-Personnel Services	263,643	0	263,643	263,643	0	263,643
	Overhead and Allocations	37,813	0	37,813	37,813	0	37,813
	Salaries	257,678	0	257,678	265,960	0	265,960
		730,132	0	730,132	742,932	0	742,932
REVENUE	Charges for Services	695,000	0	695,000	695,000	0	695,000
	Unappropriated Fund Balance	34,350	0	34,350	0	0	0
		729,350	0	729,350	695,000	0	695,000

**Non-General Fund
Support - Revenue
Balance**

Revenue Total :
729,350

Expenditure Total :
730,132

Revenue
Surplus(Deficit)
: (782)

**Non-General Fund Support -
BY +1 Revenue Balance**

Revenue Total :
695,000

Expenditure Total :
742,932

Revenue Surplus(Deficit)
: (47,932)

AAM Asian Art Museum

Authorized Positions	2019-2020 Original Budget	2020-2021 Proposed Budget	Change From 2019-2020	2021-2022 Proposed Budget	Change From 2020-2021
Total Authorized	57.51	61.99	4.48	61.71	(0.28)
Non-Operating Positions (cap/other)					
Net Operating Positions	57.51	61.99	4.48	61.71	(0.28)

Sources

Charges for Services	695,000	695,000		695,000	
Unappropriated Fund Balance	17,161	34,350	17,189		(34,350)
General Fund Support	11,321,155	13,324,967	2,003,812	12,453,032	(871,935)
Sources Total	12,033,316	14,054,317	2,021,001	13,148,032	(906,285)

Uses - Operating Expenditures

Salaries	5,229,427	5,901,601	672,174	6,079,412	177,811
Mandatory Fringe Benefits	2,292,289	2,515,468	223,179	2,548,615	33,147
Non-Personnel Services	2,113,996	1,845,528	(268,468)	1,480,060	(365,468)
Capital Outlay	865,000	1,675,000	810,000	825,000	(850,000)
Facilities Maintenance	326,917	375,000	48,083	450,000	75,000
Overhead and Allocations	37,813	37,813		37,813	
Services Of Other Depts	1,167,874	1,704,689	536,815	1,775,064	70,375
Uses Total	12,033,316	14,055,099	2,021,783	13,195,964	(859,135)

Uses - Division Description

AAM Asian Art Museum	12,033,316	14,055,099	2,021,783	13,195,964	(859,135)
Uses by Division Total	12,033,316	14,055,099	2,021,783	13,195,964	(859,135)