# **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.

☑ Proposed GF cost neutral proposal

Department Budget Summary: Completed "Form 1B: Department Budget Summary" Submission includes copy of report 15.50.012.

Budget Equity: Completed "Form 1C: Budget Equity"

Revenue Report: Completed "Form 2A: Revenue Report."

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

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

Expenditure Changes: Completed "Form 3A: Expenditure Changes."

□ Deappropriations from prior years' budget: Indicate if these are included in your submitted budget,

and please explain in the expenditure changes form 3A

Solution Changes: Completed "Form 3B: Position Changes."

**Equipment & Fleet Requests:** New General Fund Equipment (Form 4A)and Fleet Requests (Forms

Image: Minimum Compensation Ordinance: The effects of the MCO in contracting have been considered

**Proposition J Description, Summary, City Cost, Contract Cost**: Required for all existing or new Prop Js

Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing

☑ Organizational Charts: Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect

□ New Legislation:

□ Included draft legislation that department would like to submit with the budget; or,

□ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by

Other Requests: Submitted requests for the following item (through a separate form), 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: Rally Catapang, Deputy Director of Finance and Administration

Signature:

Kally Catapaing

# BUDGET FORM 1A: Summary of Major Changes FY 2022-23 and FY 2023-24

	Arts Commission
Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.	Art Commission will be filling all vacant positions as hotel taxes which is a big component of the budget has started to stablize. Due to continued pandemic effects hotel tax revenue is projected to slightly decrease in FY 2023. Shift of desktop support from technology contractor to DTIS.
<ol><li>TARGET. How did the department meet its General Fund cost neutral target?</li></ol>	N/A
3. EXPENDITURE CHANGES. 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 Commission will be filling all vacant positions to improve service delivery. Shift of desktop support from technology contractor to DTIS to ensure cyber security.
<b>4. REVENUE.</b> 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.	Slight decrease in projected hotel tax revenue for FY 2023.
5. 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
6. 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
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A
8. 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
9. BUDGET EQUITY. How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.	The Arts Impact Endowment which is a component of the Hotel Tax for the Arts (Prop E) will support artist and organizations that have never received Arts Commission or Grants for the Arts Funding. We are prioritizing those that has had a hard time in accessing City funding in the past and will invest in outreach to BIPOC communities. We are also evaluating and standardizing artist fees and honorariums to ensure fair

# **Department Total Budget Historical Comparison**

## **ART Arts Commission**

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	38.19	37.96	(0.23)	38.29	0.33
Non-Operating Positions (CAP/Other)	(9.67)	(9.90)	(0.23)	(9.90)	0.00
Net Operating Positions	28.52	28.06	(0.46)	28.39	0.33
Sources					
Charges for Services	1,870,229	1,876,437	6,208	1,876,440	3
Expenditure Recovery	2,555,914	2,941,567	385,653	3,248,845	307,278
Intergovernmental: Other	1,123,884	0	(1,123,884)	0	0
Intergovernmental: State	50,000	0	(50,000)	0	0
IntraFund Transfers In	2,671	2,671	0	2,671	0
Other Local Taxes	3,946,600	9,312,000	5,365,400	12,696,000	3,384,000
Other Revenues	127,000	0,012,000	(127,000)	12,000,000	0
Transfers In	7,574,016	1,250,823	(6,323,193)	1,250,823	0
General Funds	33,915,076	13,380,519	(20,534,557)	10,420,474	(2,960,045)
Sources Total	51,165,390	28,764,017.37	(22,401,373)	29,495,253	731,236
Uses - Operating Expenditures Salaries	3,150,221	3,268,446	118,225	3,395,708	127,262
Mandatory Fringe Benefits	1,498,577	1,488,217	(10,360)	1,432,437	(55,780)
Non-Personnel Services	6,733,589	5,931,846	(801,743)	6,954,470	1,022,624
City Grant Program	10,168,809	13,163,916	2,995,107	12,475,916	(688,000)
Capital Outlay	24,462,976	911,625	(23,551,351)	0	(911,625)
Facilities Maintenance	0	0	0	0	0
Materials & Supplies	25,229	30,229	5,000	30,229	0
Overhead and Allocations	329,382	329,382	0	329,382	0
Programmatic Projects	4,129,688	2,730,748	(1,398,940)	4,021,178	1,290,430
Services Of Other Depts	666,919	909,608	242,689	855,933	(53,675)
Uses Total	51,165,390	28,764,017	(22,401,373)	29,495,253	731,236
Uses - By Division Description					
ART Administration	30,793,769	7,269,185	(23,524,584)	7,199,867	(69,318)
ART Civic Design	189,465	180,606	(8,859)	180,609	3
ART Community Investments	16,162,974	17,720,313	1,557,339	18,323,230	602,917
ART Municipal Galleries	739,135	792,123	52,988	792,301	178
ART Public Art & Collections	3,075,131	2,594,130	(481,001)	2,791,493	197,363
ART Street Artist Program	204,916	207,660	2,744	207,753	93
	51,165,390	28,764,017	(22,401,373)	29,495,253	731,236

# BUDGET FORM 1C: BUDGET EQUITY FY 2022-23 and FY 2023-24

1. What is the department's approach to advancing racial equity in the services provided to the residents of San Francisco? SFAC has a Racial Equity Action Plan that has both internal and external goals. Our internal goals are focused on increasing diversity within our staff and investing in professional development - including racial equity training. Our external goals include evaluating our programs using qualitative and quantititive data to come up with policies that increase oppurtunities and resources towards BIPOC artists and BIPOC led and serving organizations.

2. What are the department's top racial equity priorities for the upcoming budget cycle? Are there any existing programs that the department is proposing to modify or recommending new initiatives in order to fulfill racial equity priorities? SFAC will continue to staff-up to improve service delivery and come up with professional development oppurtunities for staff. The Arts Impact Endowment which is a component of the Hotel Tax for the Arts (Prop E) will support artist and organizations that have never received Arts Commission or Grants for the Arts Funding. We are prioritizing those that has had a hard time in accessing City funding in the past and will invest in outreach to BIPOC communities. We are also evaluating and standardizing artist fees and honorariums to ensure fair compensation.

## BUDGET FORM 2A: Revenue Report

DEPARTMENT: ART Please identify proposed revenue changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (audit trail) report from the budget system.

dete: To submit this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (audit trail) report from
 Solect the following criteria before running the report:
 Snapshot: Start of Dept
 Budget Stages: M2 Department Phase
 Account LvI 5: Filter for all Revenue Account LvI 5 codes beginning with "4"
 GFS Type: Do not select a value.
 Do not select values may other prompts.
 For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.
 Please contact your Mayo's Office or Controller's Office Analyst if you need assistance running this report.
 All submissions must be formatted appropriately so that printed copies are easily readable for the public.

																					Total BY Re	evenue Variance:	(1,148,966.	00)	Total BY+1 Revenue Va	riance: (841,685.0	D)	
Budget St	stem Repo	rt 15.30.005 fil	Itered on Regula	ar Revenues	5																FY 20	022-23			FY 2023-24		FORMUL	A FILL IN
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Account - Title	TRIO	TRIO Title	Agency Us	e Start Dept Am	End Dept Amt	t	Var Dept Amt	Start BY+1 Dept Am	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change	Revenue Description &
										Activity					Title												submitted	? Explanation of Change
GFS	ART					163646	ART Public Art & Col	lections 10060	GF Work Order	10022455-0001	DPW IDS funds to ART	DPW WO Street Smarts	10002	Interdepartmental-Overhead	4860ExpRec	486081 - Exp Rec Fr Dept of SAS (AAO)			0		\$0	\$56,250	\$56	5,250	\$0	\$75,000 \$75,	00	YES Adjusting IDS WO from DPW to SAS.
GFS	ART					163646	ART Public Art & Col	lections 10060	GF Work Order	10022455-0001	DPW IDS funds to ART	DPW WO Street Smarts	10002	Interdepartmental-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)			0	\$7	5,000	\$18,750	(\$56,	<b>,250)</b> \$7	5,000	\$0 (\$75,0	00)	YES Adjusting IDS WO from DPW to SAS.
GFS	ART					187644	ART Community Inve	stments 10060	GF Work Order	10022455-0002	DPW IDS funds to ART	DPW WO Where Art Lives	10002	Interdepartmental-Overhead	4860ExpRec	486081 - Exp Rec Fr Dept of SAS (AAO)			0		\$0	\$56,250	\$56	5,250	\$0	\$75,000 \$75,	00	YES Adjusting IDS WO from DPW to SAS.
GFS	ART					187644	ART Community Inve	stments 10060	GF Work Order	10022455-0002	DPW IDS funds to ART	DPW WO Where Art Lives	10002	Interdepartmental-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)			0	\$7	5,000	\$18,750	(\$56,	,250) \$7	5,000	\$0 (\$75,0	00)	YES Adjusting IDS WO from DPW to SAS.
GFS	ART					187644	ART Community Inve	stments 10060	GF Work Order	10031167-0044	AR Community Investment	s CIP-Budget Admin*	10002	Interdepartmental-Overhead	4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AA	0		0	\$20	7,437	\$226,912	\$19	9,475 \$20	7,437	\$227,011 \$19,	74	YES Adjusting for programmatic projections in FY23 and FY24.
GFS	ART					187644	ART Community Invo	stments 10060	GF Work Order	10031167-0044	AR Community Investment	s CIP-Budget Admin*	10002	Interdepartmental-Overhead	4860ExpRec	486430 - Exp Rec Fr Public Library AAO			0	\$84	0,927	\$842,221	\$1	1,294 \$84	0,927	\$204,309 (\$636,6	18)	YES Adjusting for programming projections in FY23 and FY24. Reducing programming budget in FY24 to be reviewed in next budget cycle.
NGFS	ART					163646	ART Public Art & Col	lections 11740	SR Arts Com-Public Art	s 10022461-0001	AR Public Art Trust Project	s TIDA Arts Master Plan	16622	AR Public Art Trust Projects	4860ExpRec	486030 - Exp Rec Fr Admin Svcs (AAO)			0	\$2,20	0,000	\$1,044,909	(\$1,155,	,091) \$2,20	0,000	\$1,990,000 (\$210,0	00)	YES Adjusting budget for FY23 and FY24.
NGFS	ART					163649	ART Civic Design	11740	SR Arts Com-Public Art	s 10022393-0001	AR Civic Design Review	AR Civic Design Review	16577	AR Arts Commission-civic Desi	ig 4600C4Svcs	460127 - Civic Design Fee - Arts Comssn			0	\$19	5,250	\$180,606	(\$14,	,644) \$19	5,250	\$180,609 (\$14,6	41)	YES Revenue adjusted to match appropriation.
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# Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges DEPARTMENT: \_\_\_\_\_\_ART\_\_\_\_

Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section \*\* Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section \*\*

### CPI will be updated in January 2022. 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	ccount Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Project	Fitle Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2021-22 Fee ** Units (B	I-22 (st.) FY 2021-2 Revenue Proposed	P FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee		/ 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	FY	2023-24 F Fee ** U	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	Fiscal Ye of Last Increase	Fee Prior to Last Increase
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Item Fee Status		Code Authorization	Yes/No	ccount Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code Project			,	FY 2021-22 Fee ** FY 202 Units (F		PY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee	Units (Est.)	Revenue Proposed	FY 2022-23 Cost Recovery (Est.)			onita (Lot.)	Proposed	FY 2023-24 Cost Recovery (Est.)	Increase	
Item Fee Status	Description	Code Authorization SF Charter 5.103 / Ord. 228-18	Adjust Yes/No		Account Title		Fund Title SR Arts Com-Public Arts	Code	Authority Title	Code		Project Project Code Project 10022393 AR Arts Commissio		Activity Title	,	FY 2021-22 Fee ** Units (F \$12,800.00	14 \$179,200.0	P FY 2021-22 Cost Recovery (Est.)	\$12,800.00	Units (Est.)	Revenue	Cost Recovery		2023-24 Fee **	onita (Lot.)		FY 2023-24 Cost Recovery (Est.) 99%		
Item Fee Status	Description		Adjust Yes/No					Code		Code		Code			,			2 FY 2021-22 Cost Recovery (Est.) 0 95%		Units (Est.)	Revenue Proposed	Cost Recovery			onita (Lot.)	Proposed	FY 2023-24 Cost Recovery (Est.) 99%	Increase	e Last increase
Item Fee Status	Description		Adjust Yes/No					Code		Code		Code			,		14 \$179,200.0 \$ - \$ -	Prv 2021-22 Cost Recovery (Est.)	\$12,800.00 \$- \$-	Units (Est.)	Revenue Proposed	Cost Recovery		-	onita (Lot.)	Proposed	FY 2023-24 Cost Recovery (Est.) 99%	Increase	e Last increase
Item Fee Status	Description		Adjust Yes/No					Code		Code		Code			,	\$12,800.00 \$- \$-	14 \$179,200.0	2 FY 2021-22 Cost Recovery (Est.) 0 95%	\$12,800.00	Units (Est.)	Revenue Proposed	Cost Recovery			onita (Lot.)	Proposed \$ 179,200.00 \$ - \$ -	FY 2023-24 Cost Recovery (Est.) 99%	Increase	e Last increase
Item Fee Status	Description		Adjust Yes/No					Code		Code		Code			,	\$12,800.00 \$- \$-	14 \$179,200.0 \$ - \$ - \$ -	2 FY 2021-22 Cost Recovery (Est.) 0 95%	\$12,800.00 \$- \$- \$-	Units (Est.)	Revenue Proposed	Cost Recovery		-	onita (Lot.)	Proposed \$ 179,200.00 \$ - \$ -	FY 2023-24 Cost Recovery (Est.) 99%	Increase	e Last increase
Item Fee Status	Description		Adjust Yes/No					Code		Code		Code			,	\$12,800.00 \$- \$-	14 \$179,200.0 \$ - \$ - \$ -	2 FY 2021-22 Cost Recovery (Est.) 0 95%	\$12,800.00 \$- \$- \$-	Units (Est.)	Revenue Proposed	Cost Recovery		-	onita (Lot.)	Proposed \$ 179,200.00 \$ - \$ -	FY 2023-24 Cost Recovery (Est.) 99%	Increase	e Last increase
Item         Fee Status           11         C           12         13           14         15           16         17           18         18	Description		Adjust Yes/No					Code		Code		Code			,	\$12,800.00 \$- \$-	14 \$179,200.0 \$	P FY 2021-22 Cost Recovery (Est.) 0 95%	\$12,800.00 \$- \$- \$- \$- \$- \$-	Units (Est.)	Revenue Proposed	Cost Recovery		-	onita (Lot.)	Proposed \$ 179,200.00 \$ - \$ - \$ - \$ - \$ - \$ -	FY 2023-24 Cost Recovery (Est.) 99%	Increase	e Last increase
Item Fee Status	Description		Adjust Yes/No					Code		Code		Code			,	\$12,800.00 \$- \$-	14 \$179,200.0 \$	2 FY 2021-22 Cost Recovery (Est.) 0 95%	\$12,800.00 \$- \$- \$- \$- \$- \$-	Units (Est.)	Revenue Proposed	Cost Recovery		-	onita (Lot.)	Proposed \$ 179,200.00 \$ - \$ - \$ - \$ - \$ - \$ -	FY 2023-24 Cost Recovery (Est.) 99%	Increase	e Last increase

Fee Status: C M

Continuing Modified New Discontinued N D

Note: If Auto CPI adjustment = Yes, FY 2022-33 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller. If Auto CPI adjustment = No, FY 2022-23 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.

### BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: <u>ART</u> Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail) report from BFM Reporting. Select the following criteria before running the report: Snapshot: Start of Dept Budget Stages: M2 Department Phase GFS Type: Do not select a value. Account Lv1 5: Filler for all Expenditure Account Lv1 5 codes beginning with "5" Do not select values for any other prompts. For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column. Please contact your Mayor's Office or Controller's Office Analysit if you need assistance running this report. All submissions must be formatted appropriately so that printed copies are easily readable for the public.

																		Total BY Expenditure Var	iance: (67	8,333.00)		Total BY+1 Expenditure Variand	e: 919,694.00		
Budget Syste	n Report 15.30	0.005 filtered	l on Gross Expe	nditures														FY 2022-23				FY 2023-24		FORMULA	FILL IN
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dep	ot Amt Start BY+1	Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submittted?	Explanation of Change
SFS	ART					163646	ART Public Art & Collections	10060	GF Work Order	10026672-0001	AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	5210NPSvcs	527990 - Other Professional Services	\$31,28	2	\$31,460	\$180	\$31,280	\$31,	481 \$20	11 1	YES Appropriation adjusted to match recovery.
SFS	ART					187644	ART Community Investments	10020	GF Continuing Authority Ctrl	10031165-0103	AR Special Projects Funding	AB-2203 MOH Historical Ed	16607	AR Bos Funding	5380CityGP	538010 - Community Based Org Srvcs	\$	2	\$50,000	\$50,000	\$0	\$50,	000 \$50,00	י 10	YES Shift MDHCD addback to ART for FY23 going forward. FY22 addback transferred a work order. Funding to support SF historical education with increased museu learning and capacity building.
SFS	ART					187644	ART Community Investments	10020	GF Continuing Authority Ctrl	10031165-0108	AR Special Projects Funding	ME-2305 Youth Storytelling	16607	AR Bos Funding	5380CityGP	S38010 - Community Based Org Srvcs	s	0	\$10,000	\$10,000	\$0	\$10,	\$10,00	ו 10	YES Shift Mayoral Enhancement (ME) from MDHCD to ART for FY23 going forward. FY22 ME transferred as a work order.
5FS	ART					187644	ART Community Investments	10020	GF Continuing Authority Ctrl	10031165-0109	AR Special Projects Funding	ME-23SF Asian Am Artists	16607	AR Bos Funding	538DCityGP	538010 - Community Based Org Srvcs	s	0	\$50,000	\$50,000	\$0	\$50,	000 \$50,00	ו 10	YES Shift Mayoral Enhancement (ME) from MOHCD to ART for FY23 going forward. FY22 ME transferred as a work order.
FS	ART					187644	ART Community Investments	10020		10031165-0110	AR Special Projects Funding	ME-23SF NA Alcatraz Events	16607	AR Bos Funding	5380CityGP	538010 - Community Based Org Srvcs	s		\$35,000	\$35,000	\$0	\$35,			YES Shift Mayoral Enhancement (ME) from MOHCD to ART for FY23 going forward. FY22 ME transferred as a work order.
rs	ART					187644	ART Community Investments	10020	GF Continuing Authority Ctrl	10031165-0111	AR Special Projects Funding	ME-23SF AICC Operating	16607	AR Bos Funding	5380CityGP	538010 - Community Based Org Srvcs	s		\$300,000	\$300,000	\$0	\$300,			YES Shift Mayoral Enhancement (ME) from MOHCD to ART for FY23 going forward FY22 ME transferred as a work order.
FS	ART					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	\$363,62		\$281,133	(\$82,491)	\$363,624	\$281,	(terestere		YES Adjusting for programmatic projections in FY23 and FY24.
is	ART					187644	ART Community Investments	10060	GF Work Order	10031167-0044	AR Community Investments	CIP-Budget Admin*	10002	Interdepartmental-Overhead	5380CityGP	538010 - Community Based Org Srvcs	\$684,74		\$788,000	\$103,260	\$684,740	\$150,			YES Adjusting for programming projections in FY23 and FY24. Reducing programm budget in FY24 to be reviewed in next budget cvcle.
	ART					229000	ART Administration	10000	GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	\$1,114,35		1,073,416	(\$40,941)	\$1,151,597	\$1,148,			YES TX 1840 to 1842.
5	ART					229000	ART Administration	10000	GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	5130Fringe	513010 - Retire City Misc	\$190,28		\$182,558	(\$7,728)	\$151,935	\$150,			YES TX 1840 to 1842.
s	ART					229000	ART Administration	10000	GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	\$68,32	7	\$65,789	(\$2,538)	\$70,692	\$70,	506 (\$18	6) I	YES TX 1840 to 1842.
s	ART					229000	ART Administration	10000	GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$16,90		\$16,307	(\$594)	\$17,439	\$17,	( <del>•</del> ·	· ·	YES TX 1840 to 1842.
s	ART					229000	ART Administration	10000	GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	5130Fringe	515010 - Health Service-City Match	\$42,61		\$41,116	(\$1,495)	\$45,171	\$44,	704 (\$46	ו (7	YES TX 1840 to 1842.
	ART					229000	ART Administration	10000	GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	\$7,22		\$6,967	(\$254)	\$7,452	\$7,	434 (\$1	ר (B	YES TX 1840 to 1842.
	ART					229000	ART Administration	10000	GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	5130Fringe	515030 - RetireeHithCare-CityMatchPropC	\$4,43	5	\$4,280	(\$156)	\$4,576	\$4,	564 (\$1	2) 1	YES TX 1840 to 1842.
	ART					229000	ART Administration	10000	GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	5130Fringe	515710 - Dependent Coverage	\$82,60	0	\$76,512	(\$6,088)	\$87,557	\$85,	656 (\$1,90	1) 1	YES TX 1840 to 1842.
	ART					229000	ART Administration	10000	GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	5130Fringe	516010 - Dental Coverage	\$8,03	0	\$7,511	(\$519)	\$8,366	\$8,	207 (\$15	9) I	YES TX 1840 to 1842.
	ART					229000	ART Administration	10000	GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	5130Fringe	517010 - Unemployment Insurance	\$1,16	7	\$1,127	(\$40)	\$1,202	\$1,	199 (\$	3) 1	YES TX 1840 to 1842.
	ART					229000	ART Administration	10000	GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	\$2,48	2	\$2,323	(\$159)	\$2,584	\$2,	573 (\$1	1) 1	YES TX 1840 to 1842.
	ART					229000	ART Administration	10000	GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	\$56,35	5	\$1,356	(\$55,000)	\$56,356	\$1,	356 (\$55,00	ר (ס	YES Shift to IDS with CON for FY23 and FY24. Shift to Staff Appreciation.
	ART					229000	ART Administration	10000	GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	5210NPSvcs	527990 - Other Professional Services	\$35,00	2	\$11,220	(\$23,780)	\$35,000	\$11,	220 (\$23,78	D) 1	YES Shift to IDS with DTIS for desktop support.
	ART					229000	ART Administration	10000	GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	5210NPSvcs	529110 - Dp-Wp Equipment Maint	\$66,22	2	\$0	(\$66,220)	\$66,220		\$0 (\$66,22	ו (ס	YES Shift to IDS with DTIS for desktop support.
	ART					229000	ART Administration	10000	GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget	\$10,22	9	\$15,229	\$5,000	\$10,229	\$15,	229 \$5,00	10 1	YES Increase by \$5,000 for Staff Appreciation.
	ART					229000	ART Administration	10000	GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	58100thDep	581140 - DT Technology Projects	s	2	\$90,000	\$90,000	\$0	\$90,	000 \$90,00	10 1	YES IDS WD with DTIS for desktop support.
	ART					229000	ART Administration	10000	GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	58100thDep	581180 - GF-Con-Fast Team	s	0	\$50,000	\$50,000	\$0	\$50,	000 \$50,00	10 1	YES FAST Team IDS WD for FY23 and FY24.
	ART					229000	ART Administration	10000	GF Annual Account Ctrl	10026673-0001	AR Administration	AR Administration	10000	Operating	58100thDep	581470 - GF-HR-Client Svc-Recrut-Assess	\$105,08	5	\$165,420	\$60,335	\$105,085	\$111,	745 \$6,66	i0 1	YES Adjustments to accommodate COLA increases and a FY23 increase to 0.75 F DHR Client Sycs.
s	ART					163646	ART Public Art & Collections	11740	SR Arts Com-Public Arts	10022461-0001	AR Public Art Trust Projects	TIDA Arts Master Plan	16622	AR Public Art Trust Projects	5210NPSvcs	535000 - Other Current Expenses - Bdgt	\$2,200,00	\$:	1,044,909	(\$1,155,091)	\$2,200,000	\$1,990,	000 (\$210,00	ר (D	YES Adjusting budget for FY23 and FY24.
s	ART					187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20331	AR HTA Arts Impact Endow	5060ProgPr	505070 - Programmatic Projects-Budget	\$2,450,00	) \$3	2,450,250	\$250	\$2,450,000	\$2,695,	275 \$245,23	rs 1	YES Adjusting PropE allocations.
FS .	ART					187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20449	AR HTA Cultural Centers	5060ProgPr	505070 - Programmatic Projects-Budget	\$72,04	2	\$73,146	\$1,104	\$72,042	\$441,	647 \$369,60	15 1	YES Adjusting PropE allocations.
FS	ART					187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow	5010Salary	501010 - Perm Salaries-Misc-Regular	\$859,42	2	\$869,798	\$378	\$890,598	\$890,	985 \$38	17 1	YES Tx 1824 to 0922.
FS	ART					187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow	5060ProgPr	506070 - Programmatic Projects-Budget	\$203,32	3	\$207,352	\$4,029	\$203,323	\$884,	256 \$680,93	13 1	YES Adjusting PropE allocations.
FS	ART					187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow	5130Fringe	513010 - Retire City Misc	\$149,56	9	\$149,632	\$63	\$118,805	\$118,	855 \$5	i0 1	YES Tx 1824 to 0922.
FS	ART					187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$12,60	7	\$12,612	\$5	\$12,915	\$12,	920	15	YES Tx 1824 to 0922.
FS	ART					187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow	5130Fringe	515010 - Health Service-City Match	\$39,38	2	\$39,359	(\$21)	\$41,747	\$41,	725 (\$2	2) 1	YES Tx 1824 to 0922.
iFS	ART					187544	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	\$5.38	7	\$5,389	\$2	\$5.520	\$5,	522	2 1	YES Tx 1824 to 0922.
iFS	ART					187544	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 - RetireeHithCare-CityMatchPropC	\$3.30	3	\$3,311	\$2	\$3.387	\$3.	389	2 1	YES Tx 1824 to 0922.
IFS	ART					187544	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	\$83,02		\$83,903	\$878	\$88,006	\$88,	937 \$93	11	YES Tx 1824 to 0922.
SFS .	ART	+	1		1	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	\$7.85		\$7.951	\$100	\$8.182	58			YES Tx 1824 to 0922.
SFS	ART	-	1		1	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	517010 - Unemployment Insurance	\$87		\$871	\$1	\$890	5			YES Tx 1824 to 0922.
SES.	ART	+	1		+	187544	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167-0044	AR Community Investments	CIP-Budget Admin*	20450	AR HTA Cultural Equity Endow	5130Fringe	51910 - Flexible Benefit Package	,0,0, 2	-	\$4.731	\$4,731	02	\$5,			YES TX 1824 to 0922.
	4.07	-	1		-	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	51910 - Previde Benefit Package 519120 - Long Term Disability Insurance	3		\$2,793	(1777)	30	33,			YES TX 1824 to 0922.
362	ADI		1			101044	AKT Community investments	11802	Shi culture & NEC Hotel Tax	10031167-0044	An community investments	cir-baaget admin*	20450	AR HTA CUITURAL Equity Endow	2720Luike	519120 - conginemi osability insurance	\$3,32	,	34,193	(2000)	\$3,412	\$2,	002 (555	"	1E3 1X 1624 10 0922.

# BUDGET FORM 35: Position Changes DEPARTINENT: ART News directly rough address about hey are both the Y2 2023 of M2 2023 34 Base Budget at the account level (whiching both salary and dependence), News To address To Montanian, relief 1933, 2024 Following March Comparison (Audit Trail) report how the GFM Reports; Base to the Independence of the Section Annual of the Partice of the Section (Audit Trail) report how the GFM Reports; Base to the Independence of the Section Annual of the Partice of The Section (Audit Trail) report how the GFM Report (Audit Trail) report of the Section Annual Annual

																		Total BY FTE Variance:		Total BY Amount Variance:	: (\$4,909.00)	Tat	atal BY+1 FTE Variance:	(0.13)		al BY+1 Amount Variance:	(936.00)		
	004 filtered on Gross Expenditur																		FY 2022-23					FY 2023-2				FORMULA	FILLIN
/S Type Dept Grp Di	Jivision Division Title	Section Section Title Dept ID	Dept ID Title Fun	nd Fund Titl	tle Pro	oject-Activity	Project Title	Activity Title	Authority Authority Title	Account Lyl 5 Title	Account /	Account Title	Agency Use	Class Job Class Title	Employee	Employee Org Title Ret S	tatus Action Start Dept FTE	End Dept FTE	Var Dept FTE Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE End P	BY+1 Dept FTE Var BY-	f+1 Dept FTE Start B*	/Y+1 Dept Amt End B*	+1 Dept Aret Va	er BY+1 Dept Arnt FTE Chan	hanges Amount Ch	anges Explanation of FTE and/or Amount Chang
															Org Code												Submitt	submitted	
4 88		38%44	ART Community Investments 2200	0 OF Work On	nder 300	111187-0086	AR Community Investments	OP-Budget CES*	10052 Interdepartmental Overhead	scopalary	105030 #	win Salates-Mic-Regular	0	1640_C Junior Management Assistant	790	790-LOCAL 790, MILU C O		50 50	1 (14)	50 9	4 50	\$2	50	(12)	\$0	50	50	133	NO TX 1882 10 1882 for A-N
4 887		287644	ART Community Investments 23280	0 OF Work On	rder 200	111187-0086	AR Community Investments	CP-Budget CES*	2002 Interdepartmental-Overhead	scotsalary	100000 #	een Salaries-Micchegular	0	180_C Management Assistant	790	710-GCAL 780, MIU C 0		\$5 \$2	1 10	50 9	4 50	5	\$2	\$2	\$0	50	50	10	NO TX 1880 to 1882 for Arts
4 88		229000	ART Administration 2220	OP Annual A	Alaburt Chi 300	23673-0005	AX Administration	At Administration	20020 Operating	scopalary	105030 #	win Salates-Mic-Regular	0	1840_C Junior Management Assistant	790			50 50	(14) SHL 2	,236 9	4 (59,28)	\$2	50	(12)	\$16,880	50	(194,380)	133	NES TE 1880 to 1880 for Office Merag
4 487		2298000	ART Administration 32200	OP Annual A	Autount Ctrl 200	23673-0005	AR Administration	M Admentstation	2002D Operating	scotsalary	105030 #	ern Salartes-Misc-Regular		180_C Management Assistant	790	790 - LOCAL 790, MILU C A		50 51	50	50 \$20,58	d \$200,007	50	52	\$2	10	\$307,307	\$act act	785	YES TX 2842 to 2842 for Office Merag
4 887		229000	ART Administration 2000	0 OF Annual A	Autount Chil 200	136673-0005	AX Administration	At Administration	2002D Operating	scopalary	105030 #	ern Salaries-Micc-Regular	0	HINAL Attrition Savinas - Miscellaneous	82M	RZM-Special Class Pro-rated Misc		64 (14	(10) (1416,27	,710 (SAN1,619)	4 (353,380)	1 (54)	(34)	(14)	(6488,273)	(5464,990)	(\$15,750)	123	YES TX 1882 to 1882 for Office Merag
4 487		2298000	ART Administration 32200	OF Annual A	Assount Ctrl 200	236673-0005	AX Administration	M Administration	20020 Operating	1230h Sige	318090 8	letae City Misz	0	1114_C Public Relations Officer	21	EES - LOCAL ZI, PROPERINDING AND TECHNICAL INC. C. A		30 30	8 \$31,7	,275 \$22,42°	4 (198)	8	50	\$2	\$16,512	\$17,805	(3646)	NO	NES TH 1882 to 1882 for Office Merag
PS ART		229000	ART Administration 12202			136673-0005	AR. Administration	At Admansistation	2003D Operating	3130hinge		letire Olly Misc	0	1842_C Junior Management Assistant	790	790-LOCAL 790, MILU C A		50 50	D 52 521,82	e829 (*	40 (\$23,826)	4 50	50	50	\$12,675	50	(\$12,470)	NO	YES TE 1882 to 1882 for Office Manag
P5 AR		229800	AR Administration 3200	0 OF Annual A		136673-0005	AR Administration	M Administration	2003D Operating	1130% Lige	313020 8	letae City Misz			790	790 - LOCAL 790, MILU C A		30 30		50 526,07*	rt \$18,077	50	50	50	\$0	\$14,379	\$34,179	NO	YES TX 1882 to 1882 for Office Merag
P5 ART		329000	ART Administration 12202	OF Amulia		136673-0005	AR Administration	M AdmansSocian	20020 Operating	31.30% Sige	123020 8	tetae Dity Misi	0	MISM_C Attrition Sevines - Miscellaneous	12M	RZM - Special Class Pro-sated Misc. C S		50 52	4 (in,r	,770 (\$84,997	4 (9,23)	1 80	50	\$2	(\$55,00)	(\$40,968)	(\$2,338)	NO	VEX TE 1881 to 1882 for Office Merag
P5 AR		229800	AR Administration 3200	0 OF Annual A	Account Col 200	136673-0005	AR Administration	M Administration	20020 Operating	1130% Lige	314090 5	ocal Security (DASDI & H)	0	1840_C Junior Management Assistant	790	790-LOCAL 790, MILU C A		30 30	8 947	,712 8	A (8,70)	50	50	50	\$1,852	50	(\$3,002)	NO	YES TX 1882 to 1882 for Office Merag
4 487		329600	ART Administration 12202	OF Amulia	Account Col 330.	136673-0005	AR Administration	M AdmansSocian	20020 Operating	31.30% Sige	314030 5	iocal Security (DASDI & HI)			790	790-UDCAL 790, MILU C A		50 52	4	50 SA,4P	4 54,40	1 80	50	\$2	\$2	\$4,443	54,643	NO	MIN TR 1842 to 1842 for Office Manag
4 487		329600	ART Administration 12200	OF Annual A	Alaburt Chi 335	136673-0005	AK Administration	At Administration	20020 Operating	12.80% Sige	124030 5	ucial Security (DASDE&HE)	0	MINA_C Attrition Savings - Miscellaneous	RIM.	RZM - Special Class Pro-socied Miss. C 8		50 50	- Si (\$27,2*	376 (\$85.68*	4 (51,309	1 50	50	\$2	(\$27,178)	(\$28,548)	Cherne -	NO	YES TX 1842 to 1842 for Office Manag
3 107		229800	AR Administration 2000	O OF Annual S	Account Ctrl 200	2000-179-0005	AR Admandiation	M Administration	2002D Operating	12.80% Sige	314020 \$	accal Sec-Medicare(HI Drily)	0	1840_C Junior Management Assistant	790	790 - LOCAL 790, MILU C A		50 50	8 50	.336 2	.50 (\$1,88)	50	50	50	\$1,500	50	(\$1,340)	NO	MIN TR 1842 to 1842 for Office Manag
4 10		229600	ART Administration 12200	OF Annual A	Account Col 300.	2005-878-0005	AX Administration	AR Admanshiption	20020 Operating	3130hinge	114020 5	acial Sec-Medicare(HI Only)	0	190_C Management Assistant	790	790-000AL990,5800 C A		50 50		50 SLM	46 \$5,527	50	50	\$2	50	\$1,383	\$1,555	NO	MIN TR 1842 to 1842 for Office Manag
13 487		22/600	ART Administration 1200	0 OF Annual A	Autourt Chi 200	130673-0005	AR Administration	M Admanshotion	22030 Op+145/mg	1230hilige	12.0020 3	acal Sec-Medicare(HI Only)	0	MINC Attrition Sevines - Miscellaneous	82M	EZM - Saecul Class Pro-soled Misc		50 50	1 10.7	.000 (02.12	10 10 10 10 10 10 10 10 10 10 10 10 10 1	1 30	50	50	(56.332)	(1a.161)	1228	NO	YES TE 180 Is 1802 for Office Manage
P5 AR		229000	ART Administration 32000	0 OF Annual A	Account Ctrl 200	136673-0001	AR Administration	M Administration	2003D Operating	1230% Lige	313030 *	wath tervice-Oly Match	0	1840_C Junior Management Assistant	790	790-LOCAL 790, MILU C A		50 50	c 54 54,25	4807 7	40 (B.atr	8	50	8	\$1,542	50	(\$3,342)	NO	YES TX 1882 In 1882 for Office Manag
6 ME		23/600	ART Administration 2000	0 OF Annual R	Autowet Chi 200	136673-0005	AR Administration	M Administration	20030 Operating	11.80% Suge	123020 *	wath tervice City Modily	0	180_C Management Assistant	790	790 - LOCAL 790, MILU C A		50 50	1 1	50 50,07	47 \$3,05'	1 8	90	80	80	\$3,340	\$5,540	NO	11 TK 1881 to 1882 for Office Manag
13 AR		33%000	AT Administration 2000	OF Annual A	Alignet Chi 200	13673-0005	AR Administration	M Admentation	2002 Ostriking	113Dhinge	111020 *	with tervice City Mode	0	sense_c Attrition Savings - Miscellaneous	82M	RZM-Special Class Pro-sided Misic C S		50 50	1 10 1027	276 (123.77	(11.07)	1 30	50	10	(121023)	(123,002)	ciert.	NC	YES TO IMP TO IM
6 ME		23/600	ART Administration 1880	OF Annual A	Autowet Chil 200	13673-0005	AR Administration	M Admansipation	2000 Detroiting	11.80% Loge	123020 #	letire realth Match Prog 8	0	160,5 Junior Management Assistant	790	790 - LOCAL 790, MILU C A		80 80	4 10 2	8073	40 (1877)	8	50	8	\$580	50	(bat)	NO	YES TX 1882 Is 1882 for Office Merag
A 407		229000	AT Administration 2000	0 OF Annual A	Autourt Ctrl 300.	13673-0005	AR Administration	M Administration	2002 Ostrating	11.80% loan	111020 8	Notere Health Might From I	0	192 C Management Assistant	790					10 50		( N				100 C	5864	NC	11 180 to 180 for Office Merae
6 ME		23/600	ART Administration 12200	0 OF Annual R	Autowet Chil 200	136673-0005	AR Administration	M Admansipation	20030 Operating	11.80% Loge	123020 #	letiree Health-Match Prog B	0	180_C Management Assistant 9989_C Attrition Savings - Miscellaneous	R2M			80 80	(127	715 (51,09	4 (500	8	50	8	(\$4,720)	(12,02)	(10)	NO	11 TK 1881 is 1882 for Office Manag
A 407		229000	AT Administration 2000	0 OF Annual A	Autourt Ctrl 300.	13673-0005	AR Administration	M Administration	2002 Ostrating	1180hine	111000	Active MDICare City Mathemapic	0	180_C Junior Management Assistant	790	790-00CAL 790, MILU			4 9 2	sma /	x (im)				100	50	dins	NC	11 TK 1883 to 1882 for Office Manag
0 07		11000	APT Administration APPEND	Contract of the second of the	Access City	13612-007	All Advances Training	M Manushidon			111000				100				1 9	50 59						540	- Larr		11 TK 1860 to 1862 for Office Manag
0.00		229000	AT Administration 2000	V) Of Assess of S	Autourt Ctrl 300	13673-000	AR Administration	M Administration	2000 Operating	1230754ge	111000	HERHENDCHH-CIQMAUMHUUC		180_C Management Assistant 1988A_C Attrition Savings - Miscellaneous	and a	REM - Special Class Pro-soled Max			a dar	10.0	at Harr		50		its and	(i) 111	141		11 TK 1881 is 1882 for Office Manag
0 07		229000		0 OF Annual A		13673-0005	All Advances Training	M Manushidon	2000 Operating	31.30% Lige	123/32	Segendent Coverage		140_C Autor Management Assistant	100	790-00CAL 790, MILU			4 99 995		-				525.878	60			11 TK 1860 to 1862 for Office Manag
						TRATACINE	All Advances for them	All Administrations	2000 Operating	1230% Loge	111110			100 C Management Assistant		780-10004 780 MIN					100 100					(e) (e)			TE 1881 to 1862 for Office Meral
0 10		229000	NY Administration NY	0 OF Annual A		13673-0005	An Administration	M Manuschilden	2000 Operating	113D111ge	121722	Separates Caverage	e 6	180_C Management Assistant	200	MC - Social Alexandree Construction Construc		2 2 2	1 9 Mar	In Inc. In	- Dec				dist and	ind and	111 871		11 Stat to 1842 for Ciflice Manag
		11000					-	-	and a second sec				-	Management Adustant Missing Attrition Savings - Missellaneous 1881,C Junior Management Assistant		780-LOCAL 780. MILU			1		4								TE 1881 to 1882 for Office Meral
		22800	AND ADDRESS AND ADDRESS ADDRES	A DAMAGES	Readon, Call 200	CARL FOR ST	An Automatical And	A Automatication	and Opriang	is a series of	100000	ornal converge			790	and control and there			1	10 p	1000				14,444	10 m			TT 180 to 180 for Office Menag
		22800	AN ADDITION AND ADDITION	A DEALER	August Col Alla	Mer Pana	PAR ADDRESS OF A DECIDENCE	A Autor Line An	- Containg	is subminger	Salicad S	annai conmage		Autoantent Assisters	754	REM - Special Class Pro-soled Max			1	po pro	- Inc						- Based		11 Stat to 1842 for Ciflice Manag
		11400	AC ADDITION AND ADDITION	N O'ANULLA	Academic on and	Later Parks	An Administration	An Automatication	ana oprang	it south	talload a	oenaa conerage		Minute Attrition Sevines - Miscellaneous	84.01				1 1	24 (RC184	1 1924				()stand	[11, 10]			
		22800	ARE Administration and a	A Granus	August Cali Add	Mer Pana	AR Administration	M Administration	2002 Operating	1110/11/04	147640 5	and the second second second		160_C Junior Management Assistant	~~~	790-LOCAL 790, MILU C A 790-LOCAL 790, MILU C A			1 1	74	1040								VED TX 2000 to 2002 for Office Missag
n ur		229000	NP Administration 2000			13673-000L	AR Administration	M Administration	2002 Operating 2002 Operating	3130754ge	117010	here you we at the arange		180_C Management Assistant	790	790-LOCAL 790, MEU C A REM-Saecul Class Pro-steel Mrs. C S.		8	1	50 113	5325		92		×	527	5207	NO	VES TE 1842 to 1842 for Office Mesag
			No Administration State	0 X0111		13673-0005	For exemption and	A ALTORESULT	1000 Oprialing	1180hinge	108120	and Table Parability benefation	÷	Attrition Savinas - Misorlaneous	84.01	THE LOCAL THE MEL		8	1	and front	1 1946		R	-	lind	Canad	(144)		TX 180 to 180 for Office Merae
n ur		221000	NP Administration 2000	O O Annual A		13675-0005	AR Administration	M Administration	2002 Operating 2002 Detrating	1180hinge	128130	ang Term Dicability Incurance	0	180,5 Junior Management Assistant 180,5 Management Assistant	790	792-LOCAL 790, MEU C A		8	1 1 1	20 8	().000		92	¥	510			NO	WIS TE 1880 to 1800 for Office Meeing
n ur		22/800	No Administration State	0 X011 X		TRATLOUT	For exemption and	M Manager Marker	1000 Oprialing	1180hinge	10110	any term dicability incurance	÷	180_C Management Assistant	200	ND-Secol Review C		8	1 1	po pos			R	-		put	pear		TX 180 to 180 for Office Merce
, 100			Net Administration 1993	0 OF Annual A		128673-000	18 Administration		2002 Operating	11 80% side	128130		0	MINALS Attrition Savings - Misorlaneous	42M	REM-Special Class Pro-solid Moz. C 5. EEE-LOCAL 21. PROFESSIONS AND TECHNICAL INS. C 0		9	1 100	30 01/61	1 (1200)		92	x	(31,728	B1,772		NO	
- 10 <sup>-</sup>		368609	ART Cold Design 12740 ART Cold Design 12740			10188-000	AR OVIC Design Review AR OVIC Design Review	All Chris Design Review All Chris Design Review	SECT7 AR Arts Commission over Decg	RECOLUTION	100000	vern Salaries-MiccRegular vern Salaries-MiccRegular	0	1833_C Senior Administrative Analyst	25	EEL-LOCAL ZE, PECHESIKOVIE AND TECHNICAL INS C D		10	04	9	<u></u>	14	10	(12)	10	92	8	10	NO TX 18211a 2800 for Special Project Menage NO TX 18211a 2800 for Special Project Menage
a 110		56849	AR Ciac beage 11740	10 SRANG Care	<ul> <li>Public Aris</li> <li>State</li> <li>Rec Hotel Tax</li> <li>200</li> </ul>	101999-0001	AR Dvic Deags Review		\$85.17 AR A/G Cammooder-OverDerog	tooptarary	100000	tern Silater-Mic-Regular Tern Silater-Mic-Regular		1864_C Senior Management Assistant	790	790-DOAL780,MEU C 0 815-MIA, MUNICIPAL DECUTIVE ASSOCIATION C A		\$2 \$1	50	50 80	. 8	50	\$2	30	10	50	50	10	ND TE 10211a 28021a: tpecial Propert Menag W11 TX 3021 to 2022 for Director of CLanages
A De		1061	ART Community Insectments 1980			111143-0085	AR Community Investments	CIP-Budget Admin*	2010 At H1A Calculate Byong Endow	sconaray	100000			DUD_C Manager I	<b>m</b> 1			P 11	-	50 525(459	3110,600				к	3237,422	3237,422		
- 10 <sup>-</sup>		20544	ART Cammunity Investments 1980		& Rec Hotel Tax 200	111147-0085	AR Community Investments	CP-Budget Admin*	2020 At H1A Cultural Bauty Indow	RECOLUTION	100000	term Salartes-Micc-Regular	0	1834_C Principal Administrative Analyst	25	EES-LOCAL ZI, PROPERSIONAL AND TECHNICAL INS		10	01 EU(3	AL P	()20(202)	14	10	(13)	\$137,225	12	000,000	vis	NTS TX 1014 to DI02 far Deector of Ci praga
4 ME		10544	ART Community Investments 1980		& Rec Hotel Tax 200	111187-0065	AR Community Investments	CP-Budget Admin*	2020 AK HTA Cultural liquity Endow	1130% Loge	12.8020 8	letire City Misc		0102_C Manager I	<i>m</i> 1	BS-MA, MINOPAL DECUTIVE ASSOCIATION C A		50 50		30 \$25,827	\$ \$25,825	30	50	50	30	\$20,01	130,875	NO	WIS TX 3824 to DR22 for Develop of CI progra
6 00		187644	ART Community Investments 12802			281387-0066	AR Community Investments	CP-Budget Admin*	20200 AR HTA Caltural Equity Endow	31.80% Sige	\$1,8030	letire City Misi	0	<sup>3834,C</sup> Principal Administrative Analyst	23	EES-LOCAL 23, PROPERSIONAL AND TECHNICAL INS		10 10	30 S21,7	A6 8	(\$21,240)	50	50	50	330,821	50	(120,123)	NO	NES TX 2024 to DIG2 for Deector of CI progra
6/5 4/2		28544	ART Community Investments 12802			281387-0066	AR Community Investments	CP-Budget Admin*	20200 AR HTA Caltural Equity Endow	31.80% Sige	324032 3	Includ Security (DASDE&HE)	0	0KU_C Manager I 1634_C Principal Administrative Analyst	m1			50 50		30 30,39	\$ \$8,309	50	50	50	80	\$9,320	\$9,330	NO	NES TX 1824 to DR22 for Deector of Ci progra
4 ME		20044	ART Community Investments 1980			181187-0066	AR Community Investments	CP-Budget Admin*	2020 AR HTA Caltural Rightly Endow	\$1.80% Sige	124030 8	ucal technity (DAME & HI)	0	1804_C Principal Administrative Analyst	23	EES-GOOM 20, PROFESSIONIE AND TECHNICAL ING		50 50	90 90.2	100 80	(9,20)	30	50	50	38,520	50	(14,520)	NO	WIS TX 3824 to DR22 for Develop of CI progra
6 00		32544	ART Contributing Street		& Recipided Tax 200 & Recipided Tax 200	111147-0046	AR Community Investments	CP-Budget Admin*	2010 At HTA Cultural Equity Endow	1180h Linge	114020 3	Incal Sec-Medicary(H Drify)	0	ow_c Manager I	<i>n</i> 1	ISL-MIA, MUNCPAL DECLEWIS ASSOCIATION C A DES-LOCAL ZE PROPERIONEL AND TECHNICAL INSC. C A		50 50		10 12,32	\$ \$2,228	50	50	50	80	\$2,302	32,292	NO	VES TX 1000 to 0002 for Develor of Cranage VES TX 1000 to 0002 for Develor of Cranage
4 ME		10544			& Rec Hotel Tax 200 & Rec Hotel Tax 200	111187-0065	AR Community Investments	CIP-Budget Admin*		\$1.80% Sige	114030 5		0	1834_C Principal Administrative Analyst	23	C A REAL AND REPORTED AND REAL INC.		50 50	8 81.2	25 8	(0,220)	30	50	50	\$2,277	50	(12,277)	NO	
6 DE		28564	ART Community Investments 1980	12 McLibury B	& Rec Holdel Tax 200	111187-0085	AR Community Investments	OP-Budget Admin*	2020 Att HTA Cultural Revely Endow	1130h Sige	121020 *	wath tervez-Oly Mobh	0	0KU_C Manager I	m1			10 50		50 54,08	54,000	80	50	50	80	\$4,305	34,865	NO	NS TX 1824 to 0822 for Devotor of CI progra
л не		187644		12 McLibury B	& Rec Hotel Tax 200	281387-0066	AR Community Investments	CP-Budget Admin*	20200 AR HSA Callocal Bayely Endow	3180%5/ge	121020 8	wath Service Oly Mobili	0	1834_C Principal Administrative Analyst	23	EES - SOCAL ZI, PROPESSIONEL AND TECHNICAL INS		50 50	8 547	130 9	4 (64,230)	50	50	50	\$4,807	50	(\$4,807)	NO	NES TX 1824 to DR22 for Deector of Ci progra
6 DE		28564	ART Community Investments 12802		& Rec Hotel Tax 200	111187-0085	AR Community Investments	CIP-Budget Admin*	2020 Att HTA Cultural Revely Endow	1230h Sirge	111020 8	letizee Health-Match Prog 8	0	0KU_C Manager I	81	ISS- MIA, MUNICIPAL DECUTIVE ASSOCIATION C A		10 50		50 5902	5962	80	50	50	80	\$475	\$875	NO	NES TX 1826 to DR22 for Deector of CI progra
6/5 4/2		187644	ART Community Investments 12802		& Rec Hotel Tax 200	281387-0066	AR Community Investments	CP-Budget Admin*	20200 AR HTA Caltural Equity Endow	31.80% Sige	111020 #	tetizee Health-Match Prog 8	0	<sup>3831,C</sup> Principal Administrative Analyst	23	EES-LOCAL 23, PROPERSIONAL AND TECHNICAL INS		50 50	8 97	,80 y	2 (1mb)	50	50	50	SWIS	50	(975	NO	NES TX 2024 to DIG2 for Deector of CI progra
A 00		287644	ART Community Investments 1980			111187-0065	AR Community Investments	OP-Budget Admin*	2010 Att H1A Cultural Bayulty Endow	1230% Sige	313080 8	letaeeHthCare-CityMathPopC	0	0502_C Manager I	851	ISS- MIA, MUNICIPAL DECUTIVIS ASSOCIATION C A		8 8		50 510	3 595	50	50	\$2	\$2	5100	\$599	NO	NES TX 3804 to 0802 for Deector of CI progra
6/5 ART		187644		12 Miculture B		281187-0066		CIP-Budget Admin*	2020 Att HTA Cultural Revely Endow	\$130hisige	113080 8	letaeeHthCare-CityMdshPropC	0	<sup>3834</sup> , <sup>C</sup> Principal Administrative Analyst	21	EES-LOCAL 23, PROPERSION IL AND TECHNICAL INS		\$2 \$2	8 97	.40	,2 (\$500)	50	\$0	\$0	\$500°	\$0	(3947)	NO	NES TX 1826 to DR22 for Deector of CI progra
л м:		187666	ART Community Investments 15805	12 SRCulture B	& Reciptoel Tax 300	111187-0085	AR Community Investments	OP-Budget Admin*	2010 AR HTA Cultural Equity Endow	1130% Sige	323730 2	Dependent Coverage	0	000_C Manager I	811	BIL-MAA, MUNICIPAL DECUTIVES ASSOCIATION C A		8 10		50 512,87	7 \$12,80	50	90	50	10	\$15,361	\$14,141	NO	NEN TX 1021 to 0022 for Deedlor of CI progra
AL 100		387644	ART Community Investments 11802	12 MiCulture B	& Rec Hotel Tax 200	111187-0065	AR Community Investments	OP-Budget Admin*	2020 AR HTA Cultural Bauity Endow	1230h5ige	123720 2	begendent Caverage	0	1831,C Principal Administrative Analyst	21	605 - LOCAL ZI, PROMISSION IS AND TECHNICAL ING		50 50	50 S11,V	,328 9	4 (511,520)	50	50	\$2	\$12,330	50	(\$12,230)	NO	YES TX 3824 to 0102 for Devictor of CI progra
A ME		187644	ART Community Investments 11800	12 M.Culture B	& Rec Hodel Tax 200	111187-0085	AR Community Investments	CIP-Budget Admin*	20100 AR H1A Cultural Equity Endow	1130% sige	128090 0	Dental Couerage	0	oxu_c Manager I	811	BS- MIA, MUNICIPAL DECUTIVE ASSOCIATION C A		50 50	1 18	50 51,11	4 \$1,107	50	50	50	80	\$1,380	\$1,180	NO	NES TX 1824 to DE2 for Deector of Ci progra
A 10		387644	ART Community Investments 11802	12 MiCulture B	& Rec Hotel Tax 200	111187-0065	AR Community Investments	OP-Budget Admin*	2010 AR HTA Cultural liquity Indox	1230h Sige	116030 0	Sental Coverage	0	1836_C Principal Administrative Analyst	21	421 - LOCAL 20, PROPESSIONAL AND TECHNICAL INC. C A		50 50	90 SLF	,410 9	A (11,010)	50	50	80	\$1,075	50	(\$1,076)	NO	N15 TX 1824 to D822 for Deector of Ci progra
as an		187644	ART Community Investments 1980	12 Miculture B	& Rec Hotel Tax 200	111187-0065	AR Community Investments	CP-Budget Admin*	2000 AK HSA Cultural Equity Endow	12.80% Sige	127030 5	memployment incurance		ow_c Manager I	811	BIS- MIA, MUNICIPAL DECUTIVES ASSOCIATION C A		82 92	1 8	50 512	4 520	50	90	50	80	\$267	\$237	NO	NTS TX 1816 to DR12 for Deector of Ci progra
AL 142		287644	ART Community Investments 11800	12 MiCulture B	& Rec Holdel Tax 200	111167-0065	AR Community Investments	CP-Budget Admin*	2020 AK H1A Cultural Byorty Endow	1130% Lige	127080 6	26 employment to curance			21	EES-LOCAL 21, PROPERSION IE AND TECHNICAL INS		50 50	1 1 10 10	,010 9	A (1200)	50	50	50	\$252	50	(80.5)	NO	YES TX 1816 to 0102 for Devotor of CI progra
			ART Community Investments 13803	12 McLabury B		181187-0065	AR Community Investments	OP-Budget Admin*	2020 AK HTA Cultural Bayely Endow	128051144	128130 9	inside Broof (Fadage	0	0011 C	101	BS-MIA, MUNICIPAL DECUTIVES ASSOCIATION C A		61 (P)		50 54.77	4 54.79	8	50		8	Sa rea	\$5.223	NC	NES TX 1814 to DR2 for Deector of CI progra
45 A.87		18564		12 Mculture B		111147-0046		OP-Budget Admin*	2020 AR HTA Calcula Bourty Endow	3130% sige	128130 5	ang term Dicability Incurance	0	002_C Manager I 303_C Principal Administrative Analyst	21	EES-LOCAL 21, PROPERIONAL AND TECHNICAL INS		50 50	98 98.	7886 8	2 (12.8)	50	50	50	5110	50	(base)	NO	NES TX 1814 to DE2 for Deector of Ci progra

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	City and County of San Francisco	
	Department - IDS Form Balancing Report	Run Date: 2/23/22
Page 1 of 1	WO Form Balance by Dept Pair	Run Time: 12:50:08 PM

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

## **ART-TIS**

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
TIS-TECHPROJ	581140	Ν	Ν	-90,000	0	-90,000	-90,000	0	-90,000
TIS-TECHPROJ				-90,000	0	-90,000	-90,000	0	-90,000
ART-TIS				-90,000	0	-90,000	-90,000	0	-90,000

ige 1 of 1			1	Department - ID Chanç	S Form Balar ges and Propo	• •					Date: 2/23/22 Time: 12:50:08 PN	1											
Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2021-22 Original	FY 2022-23 Rollover	FY 2022-23 Requesting Changes	FY 2022-23 Performing Changes	FY 2022-23 Requesting Proposal	FY 2022-23 Performing Proposal	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	Requesting Comments	Performing Comments
M-ART	ADM	ART	ART	163646	11740	10022461	0001	16622	486030		0	2,200,000	-210,000	-1,155,091	1.044.909	1,044,909	2,200,000	-210,000	-210,000	1,990,000	1,990,000		Adjusting budget for FY23 and FY24.
M-ART	ADM	ART	ART	163648	10010	10031170	0020	16617	486150		0	25,000	0	0	25,000	25,000	25,000	0	210,000	25,000	25,000		1120 414 1124.
M-ART	ADM	ART	ART	187644	11802	10031167	0044	20449	486150		0	450,000	0	0	450,000	450,000	450,000	0	0	450,000	450,000		
M-ART	ADM	ART	ART	207655	31920	10033253	0001	20275	581050		0	-2,200,000	210,000	1,155,091	-1.044.909	-1,044,909	-2,200,000	210,000	210,000	-1,990,000	-1,990,000		Adjusting budget for FY23 and FY24.
M-ART	ADM	ART	ART	267664	11802	10033253	0001	20275	581050		0	-2,200,000	210,000	1,155,091	-475,000	-475,000	-2,200,000	210,000	210,000	-475,000	-1,990,000		F123 and F124.
R-ART	AIR	ART	ART	163646	10060	10026672	0001	10002	486020		0	50,025	0	0	50,025	50,025	50,025	0	0	50,025	50,025		
R-ART	AIR	ART	ART	109665	17960	10026671	0001	10000	581050		0	-50,025	0	0	-50,025	-50,025	-50,025	0	0	-50,025	-50,025		
T-CON	ART	CON	CON-FASTTEAM	229227	10000	10001644	0003	10000	486060		0	0	0	0	0	0	0	0	0	0	0	FAST Team IDS WO for FY23 and FY24.	
T-CON	ART	CON	CON-FASTTEAM	229227	10020	10038740	0001	22135	486060		0	0	50.000	50.000	50.000	50.000	0	50.000	50.000	50.000		FAST Team IDS WO for FY23 and FY24.	
T-CON	ART	CON	CON-FASTTEAM	229000	10000	10026673	0001	10000	581180		0	0	-50,000	-50,000	-50,000	-50,000	Ō	-50,000	-50,000	-50,000	-50,000	FY23 IDS WO.	
T-HRD	ART	HRD	HRD-EMPLOYMENTSERVIC	222026	10000	10026742	0001	10000	486060		0	105 085	6 660	60.335	165 420	165 420	105 085	6 660	6 660	111 745		Adjustments to accommodate COLA	
											-	,	-,				,	-,	-,			Adjustments to accommodate COLA	Employment Services Work Order COLA
T-HRD	ART	HRD	HRD-EMPLOYMENTSERVIC		10000	10026673	0001	10000	581470		0	-105,085	-6,660	-60,335	-165,420	-165,420	-105,085	-6,660	-6,660	-111,745	-111,745	increases.	increases
T-TIS T-TIS	ART ART	TIS TIS	TIS-TECHCONTRACTS TIS-TECHCONTRACTS	207921 207921	28070 28070	10024810 10024810	0008	17608 17608	486060 486060		0	0	0	0	0	0	0	0	0	0	0		
T-TIS	ART	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0008	17608	486060		0	6.751	0	0	6,751	6,751	6.751	0	0	6,751	6,751		
T-TIS	ART	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0018	17608	486060		0	7,445	0	0	7,445	7,445	7,445	0	0	7,445	7,445		
																						IDS WO with DTIS for	
T-TIS T-TIS	ART ART	TIS TIS	TIS-TECHPROJ TIS-TECHCONTRACTS	229000 229000	10000 10000	10026673 10026673	0001	10000 10000	581140 581325		0	0 -14.196	-90,000	0	-90,000 -14 196	0 -14 196	0 -14.196	-90,000	0	-90,000 -14,196	0 -14.196	desktop support.	
T-WAR	ART	WAR	WAR	229000	14670	10026673	0001	10000	486060		0	-14,198	0	0	-14,190	252,689	252,689	0	0	-14,190	-14,198 252,689		
T-WAR	ART	WAR	WAR	229000	10000	10026673	0001	10000	581062		0	-252,689	0	0	-252,689	-252,689	-252,689	-	0	-252,689	-252,689		
F-ART	CHF	ART	ART	187644	10020	10031167	0044	16612	486190		0	139,500	0	0	139,500	139,500	139,500	0	0	139,500	139,500		
F-ART	CHF	ART	ART	187644	10060	10031167	0044	10002	486190		0	207,437	19,574	19,475	226,912	226,912	207,437	19,574	19,574	227,011	227,011	Increase for COLA	Adjusting for programmatic projections in FY23 and FY24.
IF-ART	CHF	ART	ART	229218	11190	10001640	7000	20120	581050		0	-346,937	-19,574	-19.475	-366.412	-366.412	-346,937	-19,574	-19,574	-366,511	-366 511	Increase for COLA	Adjusting for programmatic projections in FY23 and FY24.
W-ART	DPW	ART	ART	163646	10060	10022455	0001	10002	486560		0	75,000	-75,000	-56,250	18,750	18,750	75,000	-75,000	-75,000	0		DPW-ART_Street Smarts & WAL	Adjusting IDS WO from DPW to SAS.
W-ART	DPW	ART	ART	187644	10060	10022455	0002	10002	486560		0	75.000	-75.000	-56.250	18.750	18.750	75.000	-75.000	-75.000	0		DPW-ART_Street Smarts & WAL	Adjusting IDS WO from DPW to SAS.
											-									-		DPW-ART_Street Smarts	Adjusting IDS WO from
W-ART	DPW	ART	ART	207956	10000	10034422	0001	20680	581050		0	-150,000	150,000	112,500	-37,500	-37,500	-150,000	150,000	150,000	0	0	& WAL	DPW to SAS. Adjusting for programming projections in FY23 and FY24. Reducing programming
3-ART	LIB	ART	ART	187644	10060	10031167	0044	10002	486430		0	840,927	-636,618	1,294	842,221	842,221	840,927	-636,618	-636,618	204,309	204,309		budget in FY24. Adjusting for programming projections in FY23 and FY24. Reducing programming
B-ART	LIB	ART	ART	232048	13140	10031292	0002	10000	581050		0	-840,927	636,618	-1,294	-842,221	-842,221	-840,927	636,618	636,618	-204,309	-204,309		budget in FY24.
R-ART R-ART	MYR MYR	ART	ART	187644 232065	10020	10031165	0048	16607 17198	486450		0	0	0	0	0	0	0	0	0	0	0		
R-ART C-ART	MYR REC	ART	ART	232065 163646	10010	10023915	0001	17198	581050 486630		0	0 13.000	0	0	13 000	0 13.000	0 13.000	0	0	0 13 000	0 13,000		
C-ART	REC	ART	ART	232197	10060	10022462	0002	10002	486630		0	13,000	0	0	13,000	13,000	13,000	0	0	13,000	13,000		
C-ART	REC	ART	ART	232197	10020	10001738	0001	21674	581050		0	-13,000	0	0	-13,000	-13,000	-13,000	0	0	-13,000	-13,000		
S-ART	SAS	ART	ART	163646	10060	10022455	0001	10002	486081		0	0	75,000	56,250	56,250	56,250	0	75,000	75,000	75,000	75,000	DPW-ART_Street Smarts & WAL	Adjusting IDS WO from DPW to SAS.
S-ART	SAS	ART	ART	187644	10060	10022455	0002	10002	486081		0	0	75,000	56,250	56,250	56,250	0	75,000	75,000	75,000	75,000		Adjusting IDS WO from DPW to SAS.
S-ART	SAS	ART	ART	210767	10000	10038486	0001	22074	581050		0	0	-150,000	-112,500	-112,500	-112,500	ō	-150,000	-150,000	-150,000	-150,000	DPW-ART_Street Smarts & WAL	Adjusting IDS WO from DPW to SAS.

City and County of San Francisco	

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			De	partment - IDS Fe	orm Balancing Report		Run Dat	nx 2/23/22																								
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Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	r Project Title	Activity	Activity Title	Authority Lvi 1	Authority Lvi 1 Title	Authority	Authority Title	Account	Account Title	Ngency Use	Agency Use FY 2021-02 Title Original	FY 2022- Rollove	1 Requesting	FY 2822-22 Performing Changes	PY 2022-22 Requesting Proposal	verforming	Fam Ft	Y 2223-24 Re	2023-24 PY 20 questing Perfor hanges Char	ning Requestion	Performi	ng Fans	Requesting Comments	Performing Comments
M-ART I	ADM	ART	ART	163646	ART Public Art & Collections	11740	SR Ats Com-Public Arts	10022461	AR Public Art Tsust Projects	0001	TIDA Arts Master Plan	19822	AR Public Art Trust Projects	16622	AR Public Art Trust Projects	486030	Exp Rec Fr Admin Suca (AAD)			0 2,200	-210,000	-1,155,09	1,044,909	1,044,909	0	2,200,000	-210,000 <	10,000 1,990	00 1,990	1,000	0	Adjusting budget for FY23 and FY24.
M-ART A	ADM	ART	ART	163648	ART Municipal Galleries	10010	GF Annual Authority Ctrl	10021170	AR Galleries-Administration	0020	GAL-Budget	19817	AR Galleries-administration	16617	AR Galleries-administration		Exp Rec Fr Adm (AAO)			0 25	000 0		0 25,000	25,000	0	25,000	0	0 25	00 25	,000	•	
M-ART /	ADM	ART	ART	187644	ART Community Investments	11902	SR Culture & Rec Hotel Tax	4 10031167	AR Community Investments	0044	CIP-Budget Admin*	20649	AR HTA Cultural Centers	2048	AR HTA Cultural Centers		Exp Rec Fr Adm (AAO)			0 450	000 0		0 450,000	450,000	0	450,000	0	0 450	00 455	000,	•	
M-ART /	ADM	ART	ART	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Cht	10033253	ADTI Treasure Island Art Fee	0001	TLA/1 Fees	20275	AD Treasure Island Art Fee	20275	AD Treasure Island At Fee	581050	GF-Arts Commission			0 -2,200	210,000	1,155,09	1 -1,044,909	-1,044,909	0	-2,200,000	210,000 :	10,000 -1,990	00 -1,990	000,	•	Adjusting budget for FY23 and FY24.
M-ART /	ADM	ART	ART	267664	ADM Grants For The Arts	11902	SR Culture & Rec Hotel Tax	4 10003078	ADGA Grants for the Arts	0001	Grants for the Arts Operations	20451	Grants For the Arts	20451	Grants For the Arts	581050	GF-Arts Commission			0 -675	000 0		0 -475,000	-675,000	0	-475,000	0	0 -475		000,	•	
NART I	AR	ART	ART	163646	ART Public Art & Collections	10060	GF Work Order	10029672	AR Public Att and Culture	0001	AR Public Att Staff	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486020	Exp Rec Fr Airport (AAO)			0 50	025 0		0 50,025	\$8,025	0	50,025	0	0 50	25 52	.025	•	
NART I	AR	ART	ART	109665	AIR SFO Museum	17960	AIR Op Annual Account Ctr		AC Airport Operations	0001	AC Airport Operations	10000	Operating	10000	Operating		GF-Arts Commission			0 -50	025 0		0 -50,025	-60,025	0	-50,025	0	0 -50	25 -52	,025	•	
T-CON A			CON-FAGTTEAM	229227	CON Accounting	10000	GF Annual Account Chi	10001646	CO Operations	0003	ADGD-FAST	10000	Operating	10000	Operating		Exp Rec Fr Att Commission AAD			0			0 0		0	0	0	•	0		0 FAST Team IDS WD for FY23 and FY24.	
T-CON -			CON-FAGTTEAM	229227	CON Accounting	10020	GF Continuing Authority Ctr			0001	FAST Services	22135		22135	CO Department Financial Assist		Exp Rec Fr Art Commission AAD			0	0 50,000			\$8,000	0	0		50,000 50			0 FAST Team IDS WD for FY23 and FY24.	
T-CON -		CON	CON-FASTTEAM	229000	ART Administration	10000	GF Annual Account Ctrl	10029673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating		GF-Con-Fast Team			0	0 -60,000			-60,000	0	0	-50,000	50,000 -50			0 F123 IDS WO.	
		HRD	HRD-EMPLOYMENTSERVICE		HRD Recruit-Assess-Client Svc	10000	GF Annual Account Ctrl	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating		Exp Rec Fr Art Commission AAD			0 105				165,420	0	105,085	6,660	6,660 111			© Adjustments to accommodate COLA increases.	
THRD I		HRD	HRD-EMPLOYMENTSERVICE		ART Administration	10000	GF Annual Account Ctrl	10029673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating		GF-HR-Client Suc-Recruit-Assess			0 -105	085 -4,86	-40,33	45 -165,420	-165,420	0	-105,085	-6,660	-6,660 -111	45 -111	,745	© Adjustments to accommodate COLA increases.	Employment Services Work Order COLA Increases
	ART	TIS	TIS-TECHCONTRACTS	207921	DT Abro IDS Pass-thru	29070	ISTE Annual Authority Ctrl				EAs - Adabe -01	17608	Dt Work Order Projects	17608	Dt Work Order Projects		Exp Rec Fr Art Commission AAD			0	• •		0 0	•	0	0	0	•	0	0	•	
	ART	TIS	TIS-TECHCONTRACTS	207921	DT Abro IDS Pass-thru	29070	ISTE 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 AAD			0	• •		0 0	•	0	0	0	•	0	0	•	
17-TS -	ART	TIS	TIS-TECHCONTRACTS	210699	DT Adm ELA Pass-thru	29070	ISTIF Annual Authority Ctrl	10024810	OT INTERDEPARTMENTAL SERV	8008	EAs - Adube -01	17608	Dt Work Order Projects	17608	Dt Work Order Projects	486060	Exp Rec Fr Art Commission AAD			0 6	751 0		0 6,751	6,751	0	6,751	0		51 6	,751	•	
17-TS -	ART		TIS-TECHCONTRACTS	210699	DT Adm ELA Pass-thru	29070	ISTIF Annual Authority Ctrl	10024810	OT INTERDEPARTMENTAL SERV	0018	EAs - Microsoft	17608	Dt Work Order Projects	17608	Dt Work Order Projects	486060	Exp Rec Fr Art Commission AAD			0 7	645 0		0 7,445	7,645	0	7,445	0	0 7		,445	•	
	ART		TIS-TECHPROJ	229000	ART Administration	10000	GF Annual Account Carl	10029673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581140	DT Technology Projects			0	0 -90,000		0 -90,000		-90,000	0	-90,000	0 -90		0 -90,0	00 IDS WO with DTIS for desistop support.	
17-TS -	ART		TIS-TECHCONTRACTS	229000	ART Administration	10000	GF Annual Account Carl	10029673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581325	DT Enterprise Tech Contracts			0 -56	196 0		0 -56,199	-14,198	0	-14,199	0	0 -14	96 - 56	196	•	
T-WAR I			WAR	232392	WAR War Memorial	16070	SR War Memorial-Operating	9 10026798	WM Public Att and Culture	0001	WM Public Art and Culture	10000	Operating	10000	Operating		Exp Rec Fr Art Commission AAD			0 252	689 0		0 252,689	252,689	0	252,689	0	0 252		689.	•	
T-WAR I	ART	WAR	WAR	229000	ART Administration	10000	GF Annual Account Carl	10029673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581062	GF-War Memorial			0 -252	689 0		0 -252,689	-252,689	0	-252,689	0	0 -252	89 -252	689.	•	
F-ART I	CHE	ART	ART	187644	ART Community Investments	10020	GF Continuing Authority Ctr	6 10031167	AR Community Investments	0044	CIP-Budget Admin*	19612	AR Community Investments Admin	16612	AR Community Investments Admin	486190	Exp Rec Fr Child, Youth&Fam AAO			0 129	500 0		0 139,500	138,500	0	129,500	0	0 139	00 136	,500	•	
F-ART I	CHE	ART	ART	187644	ART Community Investments	10060	GF Work Order		AR Community Investments	0044	CIP-Budget Admin*	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486190	Exp Rec Fr Child, Youth&Fam AAO			0 207	437 18,57	19,47	75 226,912	226,912	0	207,437	19,536	18,574 227	11 220	,011	© Increase for COLA	Adjusting for programmatic projections in FY23 and FY24.
F-ART I	CHE	ART	ART	229218	CHF Children/Youth & Families	11190	SR Children and Youth	10001940	CH CYF-Eligible Services	7000	CYF Eligible - General	20120	CH Enrichment Leadership Skill	20120	CH Enrichment Leadership Skill	581050	GF-Arts Commission			0 -365	927 -18,57	-19,47	75 -366,412	-366,412	0	-366,937	-19,536	18,574 -366	11 -366	.511	© Increase for COLA	Adjusting for programmatic projections in FY23 and FY24.
W-ART I	DPW	ART	ART	163646	ART Public Art & Collections	10060	GF Work Order	10022455	DPW IDS funds to ART	0001	DPW/WO Street Smats	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486560	Exp Rec Fr Public Works (AAO)			0 75	-75,000	-56,25	50 18,750	18,750	0	75,000	-75,000	75,000	0	0	© DPW-ART_Street Smarts & WAL	Adjusting IDS WO from DPW to SAS.
W-ART I	DPW	ART	ART	187644	ART Community Investments	10060	GF Work Order	10022455	DPW IDS funds to ART	0002	DPW/WO Where At Lives	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486560	Exp Rec Fr Public Works (AAO)			0 75	-75,000	-56,25	50 18,750	18,750	0	75,000	-75,000	75,000	0	0	© DPW-ART_Street Smarts & WAL	Adjusting IDS WO from DPW to SAS.
W-ART I	DPW	ART	ART	207956	DPW SES Budgetary	10000	GF Annual Account Carl	10034422	PW Operating	0001	PW Operating	20680	PW SES - Street Env Services	20680	PW SES - Street Env Services	581050	GF-Arts Commission			0 -150	000 150,000	112,50	-37,500	-37,500	0	-150,000	150,000	50,000	0	0	© DPW-ART_Street Smarts & WAL	Adjusting IDS WO from DPW to SAS.
HART I	LIB	ART	ART	187644	ART Community Investments	10060	GF Work Order	10031167	AR Community Investments	0044	CIP-Budget Admin*	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430	Exp Rec Fr Public Library AAO			0 940			H 842,221	842,221	0	840,927	-436,618 -4	36,618 204	09 204	,309	•	Adjusting for programming projections in FY23 and FY24. Reducing programming budget in FY24.
HART I		ART	ART	232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community Patherships&Prog	0002	Youth Services-Prop J	10000	Operating	10000	Operating	581050	GF-Arts Commission			0 -840	927 636,611	k -1,29	H -842,221	-842,221	0	-640,927	636,618	36,618 -204	09 -204	,309	•	Adjusting for programming projections in FY23 and FY24. Reducing programming budget in FY24.
RART I	MrR	ART	ART	187644	ART Community Investments	10020	GF Continuing Authority Ctr	10031165	AR Special Projects Funding	0048	AB-18SF GLBT Hist Society	19600	AR Bos Funding	16607	AR Box Funding	486450	Exp Rec From Mohod			0			0 0		0	0	0	0	0	0	•	
R-ART I	MrR	ART	ART	232065	MVR Housing & Community Day	10010	GF Annual Authority Ctrl	10023915	MO CEO Grant Pool	0001	GF Community Development	17198	MD CRO Grant Pool	17198	MO CRO Grant Pool	581050	GF-Arts Commission			0	• •		0 0	0	0	0	0	0	0	0	•	
C-ART I	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)			0 13	000 0		0 13,000	13,000	0	13,000	0	0 13	00 13	000,	•	
C-ART I		ART	ART	232197	REC Administration	10020	GF Continuing Authority Ctr	10001738	RP Administration	0001	RP Administration	10000	Operating	10000	Operating	581050	GF-Arts Commission			0	• •		0 0	0	0	0	0	0	0	0	•	
C-ART I	REC	ART	ART	232197	REC Administration	10020	GF Continuing Authority Ctr	10001738	RP Administration	0001	RP Administration	80237	Park Support	21674	Colt Tower Maral Maintenace	581050	GF-Arts Commission			0 -13	000 0		0 -13,000	-13,000	0	-13,000	0	0 -13	00 -15	000,	•	
s-ART :	SAS	ART	ART	163646	ART Public Art & Collections	10060	GF Work Order	10022455	DPW IDS Sinds to ART	0001	DPW/WO Street Smarts	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486081	Exp.Rec Fr Dept of SAS (AAD)			0	0 75,000		50 56,250	54,250	0	0		75,000 75			0 DPW-ART_Street Smarts & WAL	Adjusting IDS WO from DPW to SAS.
s-ART :	SAS	ART	ART	187644	ART Community Investments	10060	GF Work Order	10022455	DPW IDS Sinds to ART	0002	DPW/WO Where Att Lives	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead		Exp.Rec Fr Dept of SAS (AAD)			0	0 75,000	56,25	50 56,250	54,250	0	0	75,000	75,000 75	00 75	,000	0 DPW-ART_Street Smarts & WAL	Adjusting IDS WO from DPW to SAS.
S-ART :	SAS	ART	ART	210707	SAS SES Budgetary	10000	GF Annual Account Carl	10038499	SAS Operating	0001	SAS Operating	22074		22074	SAS SES - Street Env Services	581050	GF-Arts Commission			0	0 -150,000	-112,50	-112,500	-112,500	0	0	-150,000 -	50,000 -150	00 -152	000,	© DPW-ART_Street Smarts & WAL	Adjusting IDS WO from DPW to SAG.

City and County of San Francisco

Department - IDS Form Balancing Report

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Run Date: 2/23/22

Form Balance (8000/8100) Run Time: 12:50:08 PM

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

Dept Pair	Requesting	Providing	WO Ref ID	Account	Account Title	FY 2022-23 Rollover	FY 2022-23 Requesting Proposal	FY 2022-23 Performing Proposal	FY 2022-23 Form Spread	FY 2023-24 Rollover	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2023-24 Form Spread
ART-TIS	ART	TIS	TIS-TECHPROJ	581140	DT Technology Projects	0	-90,000	0	-90,000	0	-90,000	0	-90,000

City and County of San Francisco

Department - IDS Form Balancing Report Budget Form Contact

Page 1 of 1

Run Date: 2/23/22 Run Time: 12:50:08 PM

Dept Pair	Requesting	Providing	Requesting Contact	Performing Contact
ADM-ART	ADM	ART		
AIR-ART	AIR	ART		
ART-ADM	ART	ADM		
ART-CON	ART	CON		
ART-HRD	ART	HRD		
ART-TIS	ART	TIS		
ART-WAR	ART	WAR		
CHF-ART	CHF	ART		
DPW-ART	DPW	ART		
LIB-ART	LIB	ART		
MYR-ART	MYR	ART		
REC-ART	REC	ART		
SAS-ART	SAS	ART		

City and County of San Francisco

## Department - IDS Form Balancing Report

Centrally Loaded WO Balance

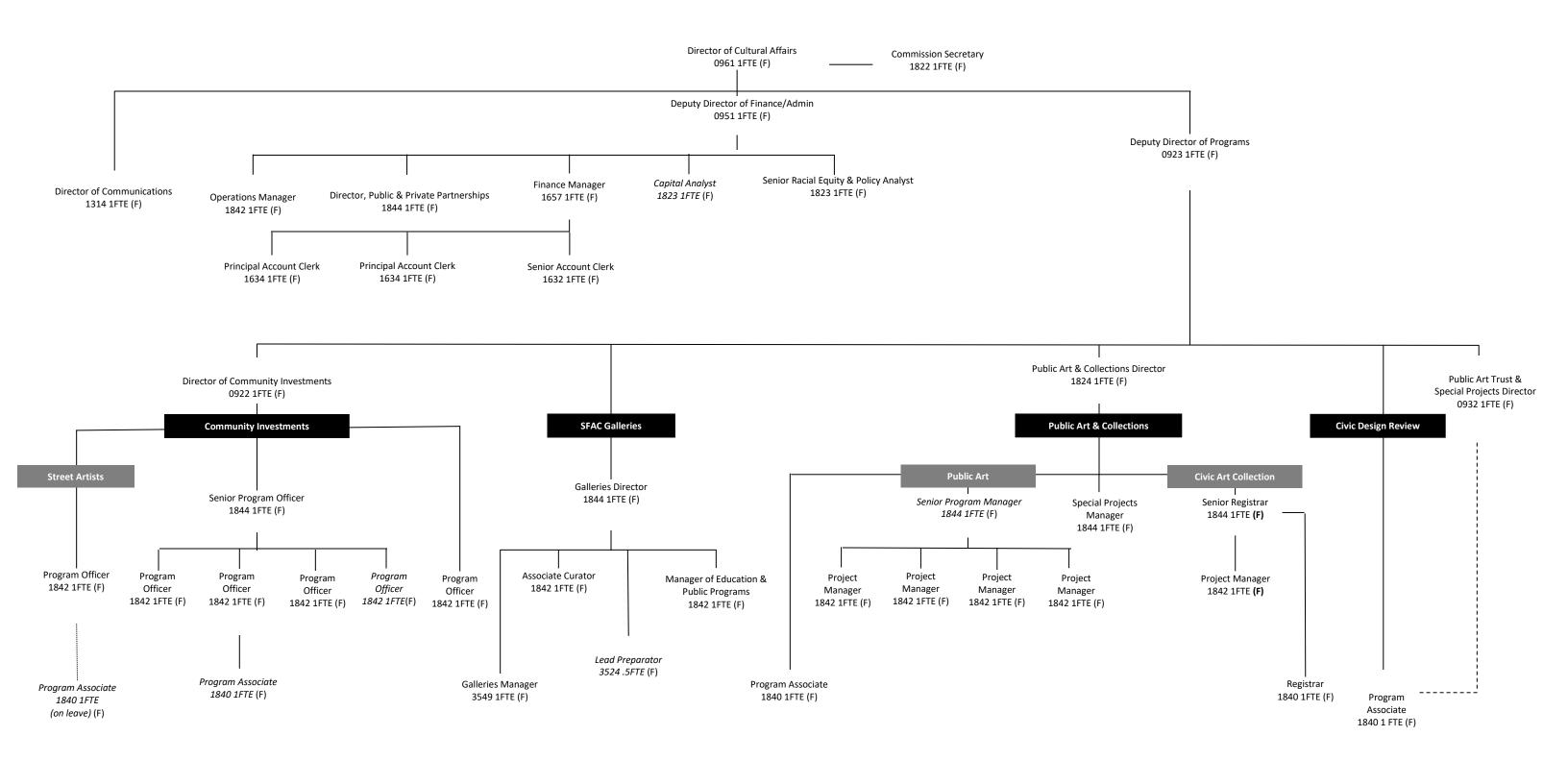
Run Date: 2/23/22 Run Time: 12:50:08 PM

WO is balanced

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Commissioners Roberto Ordeñana, President, Janine Shiota, Vice President Yakuh Askew, JD Beltran, Charles Collins, Suzie Ferras, Yiying Lu, Nabiel Musleh, Linda Parker Pennington, Abby Sadin Schnair, Marcus Shelby, Kimberlee Stryker, Debra Walker, Paul Woolford Rachael Tanner, Planning Commissioner, Ex Officio



Arts Commission Org Chart 2-17-22, printed February 23, 2022