GENERAL GOVERNMENT GG 1

### 8260 California Arts Council

The California Arts Council consists of eleven members, nine appointed by the Governor and one appointed by the President pro Tempore of the Senate and the Speaker of the Assembly. The Council establishes general policy and approves program allocations.

The Council recognizes that the Arts are essential for the cultural, educational, social and economic development of California. The Council seeks to further its mandates and services to the public through the development of partnerships with the public and private sectors and by providing support to the state's non-profit arts and cultural community, which are broad-based and extended across the state from its largest metropolitan areas to its most rural areas.

The Council is statutorily required to:

- Encourage artistic awareness, participation, and expression among the citizens of California.
- Help independent local groups develop their own arts programs.
- Promote the employment of artists and those skilled in crafts in both the public and private sectors.
- Provide for the exhibition of art works in public buildings throughout California.
- Enlist the aid of all state agencies in the task of ensuring the fullest expression of our artistic potential.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions				Expenditures	
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
90 Arts Council	17.2	19.3	19.3	\$5,094	\$5,323	\$5,693
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	17.2	19.3	19.3	\$5,094	\$5,323	\$5,693
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$1,211	\$1,227	\$1,238
0078 Graphic Design License Plate Account				2,778	2,812	3,172
0890 Federal Trust Fund				1,080	1,087	1,086
0995 Reimbursements				25	197	197
TOTALS, EXPENDITURES, ALL FUNDS				\$5,094	\$5,323	\$5,693

#### **LEGAL CITATIONS AND AUTHORITY**

**DEPARTMENT AUTHORITY** 

Government Code, Section 8750-8756.

#### **BUDGET-BALANCING REDUCTIONS**

**DETAILED BUDGET ADJUSTMENTS** 

 The Budget includes General Fund reductions of \$24,000 and 0.3 position in 2007-08 and \$124,000 and 1.0 position in 2008-09. To achieve this reduction, the Department will eliminate the Special Assistant to the Executive Director and reduce travel and training expenditures.

	2007-08*			2008-09*			
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions	
Baseline Adjustment Descriptions							
<ul> <li>Employee Compensation Adjustments</li> </ul>	\$32	\$6	-	\$36	\$6	-	
Other Baseline Adjustments	-	-	-	7	1	-	
Price Increase	-	=	-	-	19	=	
Pro Rata Adjustment	-	=	-	-	5	=	
Data Center Rate Adjustment	-	3	-	-	3	-	
SWCAP Adjustment	-	=	-	-	-1	=	
Retirement Rate Adjustment	3	-1	-	-3	-1	<u>-</u>	
Totals, Baseline Adjustments	\$29	\$8	-	\$40	\$32	-	
Policy Adjustment Descriptions							
State-Local Partnership Program	\$-	\$-	-	\$-	\$335		

\$29

\$8

\$335

\$367

\$40

Totals, Policy Adjustments

TOTALS, BUDGET ADJUSTMENTS

<sup>\*</sup> Dollars in thousands, except in Salary Range.

GG 2 GENERAL GOVERNMENT

## 8260 California Arts Council - Continued

		2007-08*		2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Other Adjustments 1/						
Budget-Balancing Reductions	-24	-	-0.3	-124	-	-1.0
REVISED TOTALS, BUDGET ADJUSTMENTS	\$5	\$8	-0.3	-\$84	\$367	-1.0

<sup>&</sup>lt;sup>1/</sup> These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

### **PROGRAM DESCRIPTIONS (Program Objectives Statement)**

#### 90 - ARTS COUNCIL

The Arts Council administers its programs by providing support services in the following areas: grants management, contract and fiscal control, evaluation, personnel services, program planning, public information, and federal funds allocation.

DET	AILED EXPENDITURES BY PROGRAM (Program Budget Detail)			
		2006-07*	2007-08*	2008-09*
	PROGRAM REQUIREMENTS			
90	ARTS COUNCIL			
	State Operations:			
0001	General Fund	\$1,211	\$1,227	\$1,238
0078	Graphic Design License Plate Account	953	987	862
0890	Federal Trust Fund	1,080	1,087	986
0995	Reimbursements	25	197	197
	Totals, State Operations	\$3,269	\$3,498	\$3,283
	Local Assistance:			
0078	Graphic Design License Plate Account	\$1,825	\$1,825	\$2,310
0890	Federal Trust Fund			100
	Totals, Local Assistance	\$1,825	\$1,825	\$2,410
	TOTALS, EXPENDITURES			
	State Operations	\$3,269	\$3,498	\$3,283
	Local Assistance	1,825	1,825	2,410
	Totals, Expenditures	\$5,094	\$5,323	\$5,693

### **EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures			
-	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*	
PERSONAL SERVICES							
Authorized Positions (Equals Sch. 7A)	17.2	19.3	19.3	\$1,090	\$1,188	\$1,202	
Total Adjustments				<del>_</del> .	25	25	
Net Totals, Salaries and Wages	17.2	19.3	19.3	\$1,090	\$1,213	\$1,227	
Staff Benefits				398	525	529	
Totals, Personal Services	17.2	19.3	19.3	\$1,488	\$1,738	\$1,756	
OPERATING EXPENSES AND EQUIPMENT				\$1,781	\$1,760	\$1,527	
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$3,269	\$3,498	\$3,283	
(State Operations)							
2 Local Assistance					Expenditures		
				2006-07*	2007-08*	2008-09*	
90 Arts Council				\$1,825	\$1,825	\$2,410	
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	)			\$1,825	\$1,825	\$2,410	

<sup>\*</sup> Dollars in thousands, except in Salary Range.

GENERAL GOVERNMENT GG 3

# 8260 California Arts Council - Continued

## **DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

### Case	1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Milocation for employee compensation	0001 General Fund			
Adjustment per Section 3.60   11   3   3   3   3   3   3   3   3	APPROPRIATIONS			
Adjustment per Section 3.60         1.1         3.1         5.1         7.2	001 Budget Act appropriation	\$1,144	\$1,198	\$1,238
TOTALS, EXPENDITURES         \$1,217         \$1,228         \$1,238           APPROPRIATIONS           0018 budget Act appropriation         \$979         \$979         \$862           Allocation for employee compensation         \$97         \$979         \$862           Allocation for employee compensation         \$98         \$97         \$862           Adjustment per Section 15.25         \$98         \$987         \$862           Lonexpended balance, estimated savings         35         \$987         \$862           Unexpended balance, estimated savings         35         \$987         \$862           TOTALS, EXPENDITURES         \$995         \$980	Allocation for employee compensation	56	32	-
### APPROPRIATIONS  001 Budget Act appropriation  APPROPRIATIONS  001 Budget Act appropriation  APPROPRIATIONS  Allocation for employee compensation  Adjustment per Section 3.60  Adjustment per Section 15.25  Totals Available  Unexpended balance, estimated savings  TOTALS, EXPENDITURES  0890 Federal Trust Fund  Adjustment per Section 4.75 Statewide Surcharge  Budget Adjustment per Section 4.75 Statewide Surcharge  Adjustment per Section 4.75 Statewide Surcharge  101 Budget Adjustment  POPPORIATIONS  0995 Reimbursements  APPROPRIATIONS  TOTALS, EXPENDITURES, ALL FUNDS (State Operations)  101 Budget Adjustment  APPROPRIATIONS  2 LOCAL ASSISTANCE  1078 Graphic Design License Plate Account  APPROPRIATIONS  101 Budget Act appropriation  1078 Graphic Design License Plate Account  APPROPRIATIONS  101 Budget Act appropriation  1070	Adjustment per Section 3.60	11	3	
APPROPRIATIONS	TOTALS, EXPENDITURES	\$1,211	\$1,227	\$1,238
001 Budget Act appropriation         \$97,9         \$9862           Allocation for employee compensation         8         6         -           Adjustment per Section 3.60         1         5         -	0078 Graphic Design License Plate Account			
Allocation for employee compensation Adjustment per Section 3.60 Adjustment per Section 15.25 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0890 Federal Trust Fund  APPROPRIATIONS O1995 Reimbursements  PO995 Reimbursements  TOTALS, EXPENDITURES, ALL FUNDS (State Operations)  2 LOCAL ASSISTANCE 0078 Graphic Design License Plate Account 8  1076 BUdget Act appropriation 1077 Budget Act appropriation 1077 Budget Act appropriation 1078 Budget Act appropriation 1076 Budget Act appropriation 1077 Budget Act appropriat	APPROPRIATIONS			
Adjustment per Section 3.60	001 Budget Act appropriation	\$979	\$979	\$862
Adjustment per Section 15.25         3         3682           Totals Available         \$988         \$987         \$682           Unexpended balance, estimated savings         -35         \$987         \$682           TOTALS, EXPENDITURES         \$989         Federal Trust Fund         \$985         \$1,087         \$986           APPROPRIATIONS           001 Budget Act appropriation         \$965         \$1,087         \$986           Adjustment per Section 4.75 Statewide Surcharge         -1         -         -           Budget Adjustment         116         -         -         -           Budget Adjustment         116         - <td< td=""><td>Allocation for employee compensation</td><td>8</td><td>6</td><td>-</td></td<>	Allocation for employee compensation	8	6	-
Totals Available         \$986         \$987         \$862           Unexpended balance, estimated savings         3.5         .         .           TOTALS, EXPENDITURES         0890 Federal Trust Fund         \$985         \$1,087         \$986           APPROPRIATIONS         8986         \$1,087         \$986         \$986           Adjustment per Section 4.75 Statewide Surcharge         116         .	Adjustment per Section 3.60	1	-1	-
Description of the part of t	Adjustment per Section 15.25	-	3	-
Description of the part of t	Totals Available	\$988	\$987	\$862
TOTALS, EXPENDITURES         \$980 Federal Trust Fund           APPROPRIATIONS           001 Budget Act appropriation         \$965         \$1,087         \$986           Adjustment per Section 4.75 Statewide Surcharge         1	Unexpended balance, estimated savings		-	-
APPROPRIATIONS   1	· ·		\$987	\$862
### APPROPRIATIONS  10 Budget Act appropriation  Adjustment per Section 4.75 Statewide Surcharge  Budget Adjustment  TOTALS, EXPENDITURES  0995 Reimbursements  APPROPRIATIONS  Reimbursements  ***TOTALS, EXPENDITURES, ALL FUNDS (State Operations)  10 Budget Act appropriation  0890 Federal Trust Fund  APPROPRIATIONS  10 Budget Act appropriation  10 Budget Act appr		<b>4000</b>	400.	<b>400</b> -
001 Budget Act appropriation         \$965         \$1,087         \$986           Adjustment per Section 4.75 Statewide Surcharge         -1         -         -           Budget Adjustment         116         -         -           TOTALS, EXPENDITURES         \$1,080         \$1,087         \$986           APPROPRIATIONS           Reimbursements         \$25         \$197         \$197           TOTALS, EXPENDITURES, ALL FUNDS (State Operations)         \$3,269         \$3,498         \$3,283           2 LOCAL ASSISTANCE         2006-07*         2007-08*         2008-09*           APPROPRIATIONS           101 Budget Act appropriation         \$1,825         \$1,825         \$2,310           APPROPRIATIONS           101 Budget Act appropriation         \$1,825         \$1,825         \$2,310           APPROPRIATIONS           101 Budget Act appropriation         \$         \$         \$         \$1,00           TOTALS, EXPENDITURES         \$         \$         \$100           TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)         \$1,825         \$1,825         \$2,401           TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)         \$1,825         \$1,825         \$2,401				
Adjustment per Section 4.75 Statewide Surcharge   1		\$965	\$1,087	\$986
Budget Adjustment   116   170   17		-1	-	-
TOTALS, EXPENDITURES         \$1,080         \$1,087         \$986           O995 Reimbursements           APPROPRIATIONS           Reimbursements         \$25         \$197         \$197           TOTALS, EXPENDITURES, ALL FUNDS (State Operations)         \$3,269         \$3,498         \$3,283           2 LOCAL ASSISTANCE         2006-07*         2007-08*         2008-09*           APPROPRIATIONS           101 Budget Act appropriation         \$1,825         \$1,825         \$2,310           TOTALS, EXPENDITURES         \$1,825         \$1,825         \$2,310           TOTALS, EXPENDITURES         \$1,825         \$1,825         \$2,310           TOTALS, EXPENDITURES         \$         \$         \$         \$         \$2,310           TOTALS, EXPENDITURES         \$         \$         \$         \$         \$1,00           TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)         \$1,825         \$1,825         \$2,410           TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)         \$5,094         \$5,323         \$5,693           FUND CONDITION STATEMENTS           BEGINNING BALANCE         \$4,012         \$4,271		116	-	_
### APPROPRIATIONS Reimbursements \$25 \$197 \$197  ***TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$3,269 \$3,498 \$3,283  ***********************************			\$1.087	\$986
Reimbursements   \$25		<b>\$1,000</b>	Ψ.,σσ.	4000
Reimbursements         \$25         \$197         \$197           TOTALS, EXPENDITURES, ALL FUNDS (State Operations)         \$3,469         \$3,483         \$3,283           2 LOCAL ASSISTANCE         2006-07*         2007-08**         2008-09*           0078 Graphic Design License Plate Account           APPROPRIATIONS           101 Budget Act appropriation         \$1,825         \$1,825         \$2,310           APPROPRIATIONS           101 Budget Act appropriation         \$         \$         \$1,825         \$100           TOTALS, EXPENDITURES         \$         \$         \$1,825         \$1,825         \$1,00           TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)         \$         \$         \$         \$1,00         \$1,0				
2 LOCAL ASSISTANCE         2006-07*         2007-08*         2008-09*           O078 Graphic Design License Plate Account           APPROPRIATIONS           101 Budget Act appropriation         \$1,825         \$1,825         \$2,310           TOTALS, EXPENDITURES         \$1,825         \$1,825         \$2,310           APPROPRIATIONS           101 Budget Act appropriation         \$-         \$-         \$100           TOTALS, EXPENDITURES         \$-         \$100           TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)         \$1,825         \$1,825         \$2,410           TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)         \$5,094         \$5,323         \$5,693           FUND CONDITION STATEMENTS           2006-07*         2007-08*         2008-09*           BEGINNING BALANCE         \$4,012         \$4,271         \$4,456           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS           Revenues:           143000 Personalized License Plates         2,761         2,789         2,859		\$25	\$197	\$197
0078 Graphic Design License Plate Account           APPROPRIATIONS         \$1,825         \$1,825         \$2,310           101 Budget Act appropriation         \$1,825         \$1,825         \$2,310           TOTALS, EXPENDITURES         \$1,825         \$1,825         \$2,310           APPROPRIATIONS           101 Budget Act appropriation         \$-         \$-         \$-         \$100           TOTALS, EXPENDITURES         \$-         \$-         \$100         \$100           TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)         \$1,825         \$1,825         \$2,410           TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)         \$5,094         \$5,323         \$5,693           FUND CONDITION STATEMENTS           BEGINNING BALANCE         \$4,000         \$4,271         \$4,456           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         \$4,000         \$4,271         \$4,456           Revenues:         143000 Personalized License Plates         2,761         2,789         2,859	TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,269	\$3,498	\$3,283
APPROPRIATIONS   \$1,825   \$1,825   \$2,310     TOTALS, EXPENDITURES   0890   Federal Trust Fund     APPROPRIATIONS	2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
APPROPRIATIONS   \$1,825   \$1,825   \$2,310     TOTALS, EXPENDITURES   0890   Federal Trust Fund     APPROPRIATIONS	0078 Graphic Design License Plate Account			
TOTALS, EXPENDITURES         \$1,825         \$1,825         \$2,310           APPROPRIATIONS           101 Budget Act appropriation         \$-         \$-         \$100           TOTALS, EXPENDITURES         \$-         \$100           TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)         \$1,825         \$1,825         \$2,410           TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)         \$5,094         \$5,323         \$5,693           FUND CONDITION STATEMENTS           0078 Graphic Design License Plate Account *           BEGINNING BALANCE         \$4,012         \$4,271         \$4,456           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS           Revenues:           143000 Personalized License Plates         2,761         2,789         2,859				
TOTALS, EXPENDITURES         \$1,825         \$1,825         \$2,310           APPROPRIATIONS           101 Budget Act appropriation         \$-         \$-         \$100           TOTALS, EXPENDITURES         \$-         \$100           TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)         \$1,825         \$1,825         \$2,410           TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)         \$5,094         \$5,323         \$5,693           FUND CONDITION STATEMENTS           0078 Graphic Design License Plate Account *           BEGINNING BALANCE         \$4,012         \$4,271         \$4,456           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS           Revenues:           143000 Personalized License Plates         2,761         2,789         2,859	101 Budget Act appropriation	\$1,825	\$1,825	\$2,310
0890 Federal Trust Fund         APPROPRIATIONS       \$ \$ \$ \$ \$ \$100         101 Budget Act appropriation       \$ \$ \$ \$ \$100         TOTALS, EXPENDITURES       \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$1,825	\$1,825	\$2,310
APPROPRIATIONS         101 Budget Act appropriation       \$-       \$-       \$100         TOTALS, EXPENDITURES       \$-       \$100         TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)       \$1,825       \$1,825       \$2,410         TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)       \$5,094       \$5,323       \$5,693         FUND CONDITION STATEMENTS         0078 Graphic Design License Plate Account \$^8\$         BEGINNING BALANCE       \$4,012       \$4,271       \$4,456         REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS       Revenues:       \$2,761       2,789       2,859         143000 Personalized License Plates       2,761       2,789       2,859		, ,	, ,	. ,
TOTALS, EXPENDITURES         \$-         \$-         \$-         \$100           TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)         \$1,825         \$1,825         \$2,410           TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)         \$5,094         \$5,323         \$5,693           FUND CONDITION STATEMENTS           0078 Graphic Design License Plate Account *           BEGINNING BALANCE         \$4,012         \$4,271         \$4,456           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         Revenues:         3,761         2,789         2,859           143000 Personalized License Plates         2,761         2,789         2,859				
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)         \$1,825         \$1,825         \$2,410           TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)         \$5,094         \$5,323         \$5,693           FUND CONDITION STATEMENTS           2006-07*         2007-08*         2008-09*           BEGINNING BALANCE         \$4,012         \$4,271         \$4,456           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS           Revenues:           143000 Personalized License Plates         2,761         2,789         2,859	101 Budget Act appropriation	\$-	\$-	\$100
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)         \$1,825         \$1,825         \$2,410           TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)         \$5,094         \$5,323         \$5,693           FUND CONDITION STATEMENTS           2006-07*         2007-08*         2008-09*           BEGINNING BALANCE         \$4,012         \$4,271         \$4,456           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS           Revenues:           143000 Personalized License Plates         2,761         2,789         2,859	TOTALS, EXPENDITURES	\$-	\$-	\$100
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)  \$5,094 \$5,323 \$5,693  FUND CONDITION STATEMENTS  2006-07* 2007-08* 2008-09*  BEGINNING BALANCE  REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  Revenues:  143000 Personalized License Plates  \$2,761 2,789 2,859	TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,825		
0078 Graphic Design License Plate Account s         \$ 2006-07*         2007-08*         2008-09*           BEGINNING BALANCE         \$4,012         \$4,271         \$4,456           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         \$ 2,761         \$ 2,789         \$ 2,859           143000 Personalized License Plates         \$ 2,761         \$ 2,789         \$ 2,859				
0078 Graphic Design License Plate Account sBEGINNING BALANCE\$4,012\$4,271\$4,456REVENUES, TRANSFERS, AND OTHER ADJUSTMENTSRevenues:2,7612,7892,859	FUND CONDITION STATEMENTS			
BEGINNING BALANCE       \$4,012       \$4,271       \$4,456         REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS       \$4,012       \$4,271       \$4,456         Revenues:       \$2,761       \$2,789       \$2,859		2006-07*	2007-08*	2008-09*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates 2,761 2,789 2,859	0078 Graphic Design License Plate Account <sup>s</sup>			
Revenues:         143000 Personalized License Plates         2,761         2,789         2,859	BEGINNING BALANCE	\$4,012	\$4,271	\$4,456
143000 Personalized License Plates 2,761 2,789 2,859	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
	Revenues:			
150300 Income From Surplus Money Investments 277 209 214	143000 Personalized License Plates	2,761	2,789	2,859
	150300 Income From Surplus Money Investments	277	209	214

<sup>\*</sup> Dollars in thousands, except in Salary Range.

GG 4 GENERAL GOVERNMENT

# 8260 California Arts Council - Continued

	2006-07*	2007-08*	2008-09*
Total Revenues, Transfers, and Other Adjustments	\$3,038	\$2,998	\$3,073
Total Resources	\$7,050	\$7,269	\$7,529
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
8260 California Arts Council			
State Operations	953	987	862
Local Assistance	1,825	1,825	2,310
Total Expenditures and Expenditure Adjustments	\$2,779	\$2,813	\$3,173
FUND BALANCE	\$4,271	\$4,456	\$4,356
Reserve for economic uncertainties	4,271	4,456	4,356

## **CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures			
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*	
Totals, Authorized Positions	17.2	19.3	19.3	\$1,090	\$1,188	\$1,202	
Salary Adjustments				<u> </u>	25	25	
Total Adjustments				<b>\$-</b>	\$25	\$25	
TOTALS, SALARIES AND WAGES	17.2	19.3	19.3	\$1,090	\$1,213	\$1,227	

<sup>\*</sup> Dollars in thousands, except in Salary Range.