

## 8260 California Arts Council

The California Arts Council consists of eleven members, nine appointed by the Governor and one each 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

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
90 Arts Council	16.6	17.5	17.5	\$5,006	\$5,538	\$5,221
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>16.6</b>	<b>17.5</b>	<b>17.5</b>	<b>\$5,006</b>	<b>\$5,538</b>	<b>\$5,221</b>
<b>FUNDING</b>				<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
0001 General Fund				\$1,027	\$1,026	\$1,070
0078 Graphic Design License Plate Account				2,794	2,823	2,855
0890 Federal Trust Fund				1,158	1,092	1,099
0995 Reimbursements				27	197	197
8064 Arts Council Fund				-	400	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$5,006</b>	<b>\$5,538</b>	<b>\$5,221</b>

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Section 8750-8756.

### DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	-\$35	-\$18	-	\$9	\$5	-
• Retirement Rate Adjustment	18	9	-	18	9	-
• Miscellaneous Adjustments	-	-69	-	-	-453	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$17</b>	<b>-\$78</b>	<b>-</b>	<b>\$27</b>	<b>-\$439</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$17</b>	<b>-\$78</b>	<b>-</b>	<b>\$27</b>	<b>-\$439</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$17</b>	<b>-\$78</b>	<b>-</b>	<b>\$27</b>	<b>-\$439</b>	<b>-</b>

### PROGRAM DESCRIPTIONS

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.

\* Dollars in thousands, except in Salary Range.

## 8260 California Arts Council - Continued

## DETAILED EXPENDITURES BY PROGRAM

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>90 ARTS COUNCIL</b>			
<b>State Operations:</b>			
0001 General Fund	\$1,027	\$1,026	\$1,070
0078 Graphic Design License Plate Account	719	748	780
0890 Federal Trust Fund	1,058	992	999
0995 Reimbursements	27	197	197
<b>Totals, State Operations</b>	<b>\$2,831</b>	<b>\$2,963</b>	<b>\$3,046</b>
<b>Local Assistance:</b>			
0078 Graphic Design License Plate Account	\$2,075	\$2,075	\$2,075
0890 Federal Trust Fund	100	100	100
8064 Arts Council Fund	-	400	-
<b>Totals, Local Assistance</b>	<b>\$2,175</b>	<b>\$2,575</b>	<b>\$2,175</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	2,831	2,963	3,046
Local Assistance	2,175	2,575	2,175
<b>Totals, Expenditures</b>	<b>\$5,006</b>	<b>\$5,538</b>	<b>\$5,221</b>

## EXPENDITURES BY CATEGORY

	<b>1 State Operations</b>			<b>Expenditures</b>		
	<u>Positions</u>			<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>			
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	16.6	17.5	17.5	\$1,073	\$1,116	\$1,172
<b>Net Totals, Salaries and Wages</b>	<b>16.6</b>	<b>17.5</b>	<b>17.5</b>	<b>\$1,073</b>	<b>\$1,116</b>	<b>\$1,172</b>
Staff Benefits	-	-	-	435	507	529
<b>Totals, Personal Services</b>	<b>16.6</b>	<b>17.5</b>	<b>17.5</b>	<b>\$1,508</b>	<b>\$1,623</b>	<b>\$1,701</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				<u>\$1,323</u>	<u>\$1,340</u>	<u>\$1,345</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,831</b>	<b>\$2,963</b>	<b>\$3,046</b>

	<b>2 Local Assistance</b>		
	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Arts Council	\$2,175	\$2,575	\$2,175
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$2,175</b>	<b>\$2,575</b>	<b>\$2,175</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
<b>1 STATE OPERATIONS</b>			
<b>0001 General Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$1,062	\$1,043	\$1,070
Allocation for employee compensation	2	5	-
Adjustment per Section 3.60	9	18	-
Adjustment per Section 3.90	-13	-40	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-32	-	-

\* Dollars in thousands, except in Salary Range.

## 8260 California Arts Council - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>Totals Available</b>	<b>\$1,028</b>	<b>\$1,026</b>	<b>\$1,070</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,027</b>	<b>\$1,026</b>	<b>\$1,070</b>
<b>0078 Graphic Design License Plate Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$756	\$757	\$780
Allocation for employee compensation	1	9	-
Adjustment per Section 3.60	5	3	-
Adjustment per Section 3.90	-7	-21	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-12	-	-
<b>Totals Available</b>	<b>\$743</b>	<b>\$748</b>	<b>\$780</b>
Unexpended balance, estimated savings	-24	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$719</b>	<b>\$748</b>	<b>\$780</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,176	\$1,061	\$999
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Budget Adjustment	-117	-69	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,058</b>	<b>\$992</b>	<b>\$999</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$27	\$197	\$197
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$2,831</b>	<b>\$2,963</b>	<b>\$3,046</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0078 Graphic Design License Plate Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,075	\$2,075	\$2,075
<b>TOTALS, EXPENDITURES</b>	<b>\$2,075</b>	<b>\$2,075</b>	<b>\$2,075</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$100	\$100	\$100
<b>TOTALS, EXPENDITURES</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
<b>8064 Arts Council Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$400	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$400</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$2,175</b>	<b>\$2,575</b>	<b>\$2,175</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$5,006</b>	<b>\$5,538</b>	<b>\$5,221</b>

## FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
<b>0078 Graphic Design License Plate Account <sup>s</sup></b>			
BEGINNING BALANCE	\$2,596	\$2,169	\$1,620
Prior year adjustments	24	-	-
Adjusted Beginning Balance	\$2,620	\$2,169	\$1,620
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	2,341	2,271	2,203
150300 Income From Surplus Money Investments	11	8	8

\* Dollars in thousands, except in Salary Range.

## 8260 California Arts Council - Continued

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Total Revenues, Transfers, and Other Adjustments	\$2,352	\$2,279	\$2,211
Total Resources	\$4,972	\$4,448	\$3,831
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	1	-
8260 California Arts Council			
State Operations	719	748	780
Local Assistance	2,075	2,075	2,075
8880 Financial Information System for California (State Operations)	<u>7</u>	<u>4</u>	<u>13</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,803</u>	<u>\$2,828</u>	<u>\$2,868</u>
FUND BALANCE	\$2,169	\$1,620	\$963
Reserve for economic uncertainties	2,169	1,620	963

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