

## 8260 California Arts Council

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
APPROPRIATIONS			
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	-	-
<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>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</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>

\* Dollars in thousands, except in Salary Range.