

8260 California Arts Council

The California Arts Council (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		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
90 Arts Council	15.4	17.5	17.5	\$5,242	\$7,255	\$5,496
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	15.4	17.5	17.5	\$5,242	\$7,255	\$5,496
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$1,020	\$1,092	\$1,093
0078 Graphic Design License Plate Account				2,782	2,867	2,862
0890 Federal Trust Fund				1,088	1,099	1,094
0995 Reimbursements				27	2,197	197
8064 Arts Council Fund				325	-	-
8085 Keep Arts in Schools Fund				-	-	250
TOTALS, EXPENDITURES, ALL FUNDS				\$5,242	\$7,255	\$5,496

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Sections 8750-8756.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$17	\$9	-	\$18	\$9	-
• Retirement Rate Adjustment	5	3	-	5	3	-
• Miscellaneous Adjustments	-	2,000	-	-	240	-
Totals, Other Workload Budget Adjustments	\$22	\$2,012	-	\$23	\$252	-
Totals, Workload Budget Adjustments	\$22	\$2,012	-	\$23	\$252	-
Totals, Budget Adjustments	\$22	\$2,012	-	\$23	\$252	-

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.

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DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
90	ARTS COUNCIL			
State Operations:				
0001	General Fund	\$1,020	\$1,092	\$1,093
0078	Graphic Design License Plate Account	707	792	787
0890	Federal Trust Fund	988	999	994
0995	Reimbursements	27	2,197	197
Totals, State Operations		\$2,742	\$5,080	\$3,071
Local Assistance:				
0078	Graphic Design License Plate Account	\$2,075	\$2,075	\$2,075
0890	Federal Trust Fund	100	100	100
8064	Arts Council Fund	325	-	-
8085	Keep Arts in Schools Fund	-	-	250
Totals, Local Assistance		\$2,500	\$2,175	\$2,425
TOTALS, EXPENDITURES				
State Operations		2,742	5,080	3,071
Local Assistance		2,500	2,175	2,425
Totals, Expenditures		\$5,242	\$7,255	\$5,496

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	15.4	17.5	17.5	\$975	\$1,161	\$1,169
Salary Adjustments	-	-	-	-	19	19
Net Totals, Salaries and Wages	15.4	17.5	17.5	\$975	\$1,180	\$1,188
Staff Benefits	-	-	-	423	562	566
Totals, Personal Services	15.4	17.5	17.5	\$1,398	\$1,742	\$1,754
OPERATING EXPENSES AND EQUIPMENT				\$1,344	\$3,338	\$1,317
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,742	\$5,080	\$3,071

2 Local Assistance

	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$2,500	\$2,175	\$2,425
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,500	\$2,175	\$2,425

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,043	\$1,070	\$1,093
Allocation for employee compensation	5	17	-
Adjustment per Section 3.60	18	5	-

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.90	-40	-	-
Totals Available	\$1,026	\$1,092	\$1,093
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$1,020	\$1,092	\$1,093
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$757	\$780	\$787
Allocation for employee compensation	3	9	-
Adjustment per Section 3.60	9	3	-
Adjustment per Section 3.90	-21	-	-
Totals Available	\$748	\$792	\$787
Unexpended balance, estimated savings	-41	-	-
TOTALS, EXPENDITURES	\$707	\$792	\$787
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,061	\$999	\$994
Budget Adjustment	-73	-	-
TOTALS, EXPENDITURES	\$988	\$999	\$994
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$27	\$2,197	\$197
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,742	\$5,080	\$3,071
2 LOCAL ASSISTANCE			
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,075	\$2,075	\$2,075
TOTALS, EXPENDITURES	\$2,075	\$2,075	\$2,075
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$100	\$100	\$100
TOTALS, EXPENDITURES	\$100	\$100	\$100
8064 Arts Council Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$400	\$-	\$-
Totals Available	\$400	\$-	\$-
Unexpended balance, estimated savings	-75	-	-
TOTALS, EXPENDITURES	\$325	\$-	\$-
8085 Keep Arts in Schools Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$250
TOTALS, EXPENDITURES	\$-	\$-	\$250
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,500	\$2,175	\$2,425
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,242	\$7,255	\$5,496

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0078 Graphic Design License Plate Account [§]			
BEGINNING BALANCE	\$2,169	\$1,556	\$1,089
Prior year adjustments	12	-	-

* Dollars in thousands, except in Salary Range.

8260 California Arts Council - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
Adjusted Beginning Balance	\$2,181	\$1,556	\$1,089
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	2,155	2,405	2,769
150300 Income From Surplus Money Investments	<u>7</u>	<u>8</u>	<u>9</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,162</u>	<u>\$2,413</u>	<u>\$2,778</u>
Total Resources	\$4,343	\$3,969	\$3,867
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
8260 California Arts Council			
State Operations	707	792	787
Local Assistance	2,075	2,075	2,075
8880 Financial Information System for California (State Operations)	<u>4</u>	<u>13</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,787</u>	<u>\$2,880</u>	<u>\$2,863</u>
FUND BALANCE	\$1,556	\$1,089	\$1,004
Reserve for economic uncertainties	1,556	1,089	1,004
8085 Keep Arts in Schools Fund ^N			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
299000 Other	<u>-</u>	<u>-</u>	<u>\$256</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>\$256</u>
Total Resources	-	-	\$256
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7730 Franchise Tax Board (State Operations)	-	-	6
8260 California Arts Council (Local Assistance)	<u>-</u>	<u>-</u>	<u>250</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$256</u>
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
Totals, Authorized Positions	15.4	17.5	17.5	\$975	\$1,161	\$1,169
Salary Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>19</u>	<u>19</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$19</u>	<u>\$19</u>
TOTALS, SALARIES AND WAGES	15.4	17.5	17.5	\$975	\$1,180	\$1,188

* Dollars in thousands, except in Salary Range.