

8260 California Arts Council

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	-
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	2012-13*	2013-14*	2014-15*
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

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$2,500</u>	<u>\$2,175</u>	<u>\$2,425</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,242	\$7,255	\$5,496

* Dollars in thousands, except in Salary Range.