

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		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
6540 Arts Council	14.7	17.5	17.5	\$7,958	\$12,068	\$4,911
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	14.7	17.5	17.5	\$7,958	\$12,068	\$4,911
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$1,082	\$6,137	\$1,138
0078 Graphic Design License Plate Account				2,815	2,889	2,227
0890 Federal Trust Fund				1,035	1,095	1,099
0995 Reimbursements				3,026	1,697	197
8085 Keep Arts in Schools Fund				-	250	250
TOTALS, EXPENDITURES, ALL FUNDS				\$7,958	\$12,068	\$4,911

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Sections 8750-8756.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$23	\$13	-	\$23	\$13	-
• Salary Adjustments	19	4	-	19	4	-
• Benefit Adjustments	2	9	-	3	9	-
• Pro Rata	-	-	-	-	9	-
• SWCAP	-	-	-	-	4	-
• Miscellaneous Baseline Adjustments	-	1,500	-	-	-670	-
Totals, Other Workload Budget Adjustments	\$44	\$1,526	-	\$45	-\$631	-
Totals, Workload Budget Adjustments	\$44	\$1,526	-	\$45	-\$631	-
Totals, Budget Adjustments	\$44	\$1,526	-	\$45	-\$631	-

PROGRAM DESCRIPTIONS

6540 - ARTS COUNCIL

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8260 California Arts Council - Continued

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.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
6540	ARTS COUNCIL			
	State Operations:			
0001	General Fund	\$1,082	\$1,237	\$1,138
0078	Graphic Design License Plate Account	777	814	822
0890	Federal Trust Fund	935	995	999
0995	Reimbursements	3,026	1,697	197
	Totals, State Operations	\$5,820	\$4,743	\$3,156
	Local Assistance:			
0001	General Fund	\$-	\$4,900	\$-
0078	Graphic Design License Plate Account	2,038	2,075	1,405
0890	Federal Trust Fund	100	100	100
8085	Keep Arts in Schools Fund	-	250	250
	Totals, Local Assistance	\$2,138	\$7,325	\$1,755
	TOTALS, EXPENDITURES			
	State Operations	5,820	4,743	3,156
	Local Assistance	2,138	7,325	1,755
	Totals, Expenditures	\$7,958	\$12,068	\$4,911

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	14.7	17.5	17.5	\$977	\$1,188	\$1,188
Total Adjustments	-	-	-	-	3	16
Net Totals, Salaries and Wages	14.7	17.5	17.5	\$977	\$1,191	\$1,204
Staff Benefits	-	-	-	439	613	614
Totals, Personal Services	14.7	17.5	17.5	\$1,416	\$1,804	\$1,818
OPERATING EXPENSES AND EQUIPMENT				\$2,476	\$2,339	\$734
SPECIAL ITEMS OF EXPENSES				1,928	600	604
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$5,820	\$4,743	\$3,156

2 Local Assistance

	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Non-Governmental	\$2,138	\$7,325	\$1,755
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	2,138	7,325	1,755

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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8260 California Arts Council - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,094	\$1,193	\$1,138
Allocation for Employee Compensation	-	19	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	23	-
Totals Available	\$1,094	\$1,237	\$1,138
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$1,082	\$1,237	\$1,138
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$792	\$788	\$822
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	13	-
Totals Available	\$792	\$814	\$822
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$777	\$814	\$822
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$935	\$995	\$999
TOTALS, EXPENDITURES	\$935	\$995	\$999
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,026	\$1,697	\$197
TOTALS, EXPENDITURES	\$3,026	\$1,697	\$197
Total Expenditures, All Funds, (State Operations)	\$5,820	\$4,743	\$3,156
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$4,900	-
TOTALS, EXPENDITURES	\$-	\$4,900	\$-
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,075	\$2,075	\$1,405
Totals Available	\$2,075	\$2,075	\$1,405
Unexpended balance, estimated savings	-37	-	-
TOTALS, EXPENDITURES	\$2,038	\$2,075	\$1,405
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$100	\$100	\$100
TOTALS, EXPENDITURES	\$100	\$100	\$100
8085 Keep Arts in Schools Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$250	\$250
TOTALS, EXPENDITURES	\$-	\$250	\$250
Total Expenditures, All Funds, (Local Assistance)	\$2,138	\$7,325	\$1,755
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$7,958	\$12,068	\$4,911

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8260 California Arts Council - Continued

FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
0078 Graphic Design License Plate Account [§]			
BEGINNING BALANCE	\$1,556	\$837	\$153
Prior Year Adjustments	5	-	-
Adjusted Beginning Balance	\$1,561	\$837	\$153
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	2,100	2,200	2,200
4163000 Investment Income - Surplus Money Investments	4	4	4
Total Revenues, Transfers, and Other Adjustments	\$2,104	\$2,204	\$2,204
Total Resources	\$3,665	\$3,041	\$2,357
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8260 California Arts Council (State Operations)	776	812	822
8260 California Arts Council (Local Assistance)	2,038	2,075	1,405
8880 Financial Information System for California (State Operations)	13	1	1
Total Expenditures and Expenditure Adjustments	\$2,828	\$2,888	\$2,228
FUND BALANCE	\$837	\$153	\$129
Reserve for economic uncertainties	837	153	129
8085 Keep Arts in Schools Fund ^N			
BEGINNING BALANCE	-	\$237	\$237
Adjusted Beginning Balance	-	\$237	\$237
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	\$237	256	256
Total Revenues, Transfers, and Other Adjustments	\$237	\$256	\$256
Total Resources	\$237	\$493	\$493
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7730 Franchise Tax Board (State Operations)	-	6	6
8260 California Arts Council (Local Assistance)	-	250	250
Total Expenditures and Expenditure Adjustments	-	\$256	\$256
FUND BALANCE	\$237	\$237	\$237
Reserve for economic uncertainties	237	237	237

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	14.7	17.5	17.5	\$977	\$1,188	\$1,188
Salary and Other Adjustments	-	-	-	-	3	16
Totals, Adjustments	-	-	-	\$-	\$3	\$16
TOTALS, SALARIES AND WAGES	14.7	17.5	17.5	\$977	\$1,191	\$1,204

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