

## 8260 California Arts Council

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
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	-
<b>Totals Available</b>	<b>\$1,094</b>	<b>\$1,237</b>	<b>\$1,138</b>
Unexpended balance, estimated savings	-12	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,082</b>	<b>\$1,237</b>	<b>\$1,138</b>
<b>0078 Graphic Design License Plate Account</b>			
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	-
<b>Totals Available</b>	<b>\$792</b>	<b>\$814</b>	<b>\$822</b>
Unexpended balance, estimated savings	-15	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$777</b>	<b>\$814</b>	<b>\$822</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$935	\$995	\$999
<b>TOTALS, EXPENDITURES</b>	<b>\$935</b>	<b>\$995</b>	<b>\$999</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,026	\$1,697	\$197
<b>TOTALS, EXPENDITURES</b>	<b>\$3,026</b>	<b>\$1,697</b>	<b>\$197</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$5,820</b>	<b>\$4,743</b>	<b>\$3,156</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2013-14*†</b>	<b>2014-15*</b>	<b>2015-16*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$4,900	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$4,900</b>	<b>\$-</b>
<b>0078 Graphic Design License Plate Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,075	\$2,075	\$1,405
<b>Totals Available</b>	<b>\$2,075</b>	<b>\$2,075</b>	<b>\$1,405</b>
Unexpended balance, estimated savings	-37	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,038</b>	<b>\$2,075</b>	<b>\$1,405</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>8085 Keep Arts in Schools Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$250	\$250

\* 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.

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	<u>2013-14*†</u>	<u>2014-15*</u>	<u>2015-16*</u>
2 LOCAL ASSISTANCE			
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$250</u>	<u>\$250</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$2,138</u>	<u>\$7,325</u>	<u>\$1,755</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$7,958</u>	<u>\$12,068</u>	<u>\$4,911</u>

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