

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		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
6540 Arts Council	15.5	15.2	19.2	\$10,771	\$15,704	\$24,948
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	15.5	15.2	19.2	\$10,771	\$15,704	\$24,948
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$5,892	\$8,321	\$15,124
0078 Graphic Design License Plate Account				1,814	2,248	2,263
0890 Federal Trust Fund				1,013	1,099	1,114
0995 Reimbursements				1,817	3,786	6,197
8085 Keep Arts in Schools Fund				235	250	250
TOTALS, EXPENDITURES, ALL FUNDS				\$10,771	\$15,704	\$24,948

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Sections 8750-8756.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Legislative augmentation to increase arts programs in underserved communities	\$-	\$-	-	\$6,000	\$-	2.0
• Legislative augmentation to establish reentry grant program	-	-	-	800	-	-
• Arts-in-Corrections Program Expansion	-	-	-	-	4,000	2.0
• Ongoing reimbursement authority for Arts-in-Corrections Program	-	-	-	-	2,000	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$6,800	\$6,000	4.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$290	\$-	-	\$304	\$-	-
• Salary Adjustments	21	11	-	21	11	-
• Benefit Adjustments	11	6	-	14	8	-
• Retirement Rate Adjustments	7	4	-	7	4	-
• SWCAP	-	-	-	-	15	-

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8260 California Arts Council - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Pro Rata	-	-	-	-	13	-
• Miscellaneous Baseline Adjustments	-	3,589	-	-	-670	-
• Budget Position Transparency	-290	-	-4.3	-304	-	-4.3
Totals, Other Workload Budget Adjustments	\$39	\$3,610	-4.3	\$42	-\$619	-4.3
Totals, Workload Budget Adjustments	\$39	\$3,610	-4.3	\$6,842	\$5,381	-0.3
Totals, Budget Adjustments	\$39	\$3,610	-4.3	\$6,842	\$5,381	-0.3

PROGRAM DESCRIPTIONS

6540 - 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.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
6540	ARTS COUNCIL			
	State Operations:			
0001	General Fund	\$1,008	\$1,371	\$1,574
0078	Graphic Design License Plate Account	652	843	858
0890	Federal Trust Fund	921	999	1,014
0995	Reimbursements	1,817	3,786	6,197
	Totals, State Operations	\$4,398	\$6,999	\$9,643
	Local Assistance:			
0001	General Fund	\$4,884	\$6,950	\$13,550
0078	Graphic Design License Plate Account	1,162	1,405	1,405
0890	Federal Trust Fund	92	100	100
8085	Keep Arts in Schools Fund	235	250	250
	Totals, Local Assistance	\$6,373	\$8,705	\$15,305
	TOTALS, EXPENDITURES			
	State Operations	4,398	6,999	9,643
	Local Assistance	6,373	8,705	15,305
	Totals, Expenditures	\$10,771	\$15,704	\$24,948

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	17.5	19.5	19.5	\$1,191	\$1,290	\$1,290
Budget Position Transparency	-	-4.3	-4.3	-	-290	-304
Total Adjustments	-2.0	-	4.0	-132	32	289
Net Totals, Salaries and Wages	15.5	15.2	19.2	\$1,059	\$1,032	\$1,276
Staff Benefits	-	-	-	503	696	821
Totals, Personal Services	15.5	15.2	19.2	\$1,562	\$1,728	\$2,097
OPERATING EXPENSES AND EQUIPMENT				\$2,320	\$4,667	\$6,942

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8260 California Arts Council - Continued

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
SPECIAL ITEMS OF EXPENSES				516	604	604
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$4,398	\$6,999	\$9,643

2 Local Assistance	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$6,373	\$8,705	\$15,305
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,373	\$8,705	\$15,305

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,193	\$1,332	\$1,574
Allocation for employee compensation	19	21	-
Allocation for staff benefits	2	11	-
Budget Position Transparency	-	-290	-
Expenditure by Category Redistribution	-	290	-
Section 3.60 pension contribution adjustment	23	7	-
Totals Available	\$1,237	\$1,371	\$1,574
Unexpended balance, estimated savings	-229	-	-
TOTALS, EXPENDITURES	\$1,008	\$1,371	\$1,574
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$788	\$822	\$858
Allocation for employee compensation	4	11	-
Allocation for staff benefits	9	6	-
Section 3.60 pension contribution adjustment	13	4	-
Totals Available	\$814	\$843	\$858
Unexpended balance, estimated savings	-162	-	-
TOTALS, EXPENDITURES	\$652	\$843	\$858
0089 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$995	\$999	\$1,014
Past Year Actual Expenditures	-74	-	-
TOTALS, EXPENDITURES	\$921	\$999	\$1,014
0095 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,817	\$3,786	\$6,197
TOTALS, EXPENDITURES	\$1,817	\$3,786	\$6,197
Total Expenditures, All Funds, (State Operations)	\$4,398	\$6,999	\$9,643
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,900	\$6,950	\$13,550

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8260 California Arts Council - Continued

	2014-15*	2015-16*	2016-17*
2 LOCAL ASSISTANCE			
Totals Available	\$4,900	\$6,950	\$13,550
Unexpended balance, estimated savings	-16	-	-
TOTALS, EXPENDITURES	\$4,884	\$6,950	\$13,550
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,075	\$1,405	\$1,405
Totals Available	\$2,075	\$1,405	\$1,405
Unexpended balance, estimated savings	-913	-	-
TOTALS, EXPENDITURES	\$1,162	\$1,405	\$1,405
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$100	\$100	\$100
Totals Available	\$100	\$100	\$100
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$92	\$100	\$100
8085 Keep Arts in Schools Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	\$250	\$250
Totals Available	\$250	\$250	\$250
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$235	\$250	\$250
Total Expenditures, All Funds, (Local Assistance)	\$6,373	\$8,705	\$15,305
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$10,771	\$15,704	\$24,948

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0078 Graphic Design License Plate Account ^s			
BEGINNING BALANCE	\$837	\$1,075	\$1,030
Prior Year Adjustments	73	-	-
Adjusted Beginning Balance	\$910	\$1,075	\$1,030
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	1,972	2,200	2,200
4163000 Investment Income - Surplus Money Investments	5	4	4
Total Revenues, Transfers, and Other Adjustments	\$1,977	\$2,204	\$2,204
Total Resources	\$2,887	\$3,279	\$3,234
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8260 California Arts Council (State Operations)	649	843	858
8260 California Arts Council (Local Assistance)	1,162	1,405	1,405
8880 Financial Information System for California (State Operations)	1	1	1
Total Expenditures and Expenditure Adjustments	\$1,812	\$2,249	\$2,264
FUND BALANCE	\$1,075	\$1,030	\$970
Reserve for economic uncertainties	1,075	1,030	970
8085 Keep Arts in Schools Fund ⁿ			
BEGINNING BALANCE	\$237	\$257	\$257
Adjusted Beginning Balance	\$237	\$257	\$257
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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8260 California Arts Council - Continued

	2014-15*	2015-16*	2016-17*
Revenues:			
4172500 Miscellaneous Revenue	<u>261</u>	<u>256</u>	<u>256</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$261</u>	<u>\$256</u>	<u>\$256</u>
Total Resources	\$497	\$513	\$513
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7730 Franchise Tax Board (State Operations)	5	6	6
8260 California Arts Council (Local Assistance)	<u>235</u>	<u>250</u>	<u>250</u>
Total Expenditures and Expenditure Adjustments	<u>\$240</u>	<u>\$256</u>	<u>\$256</u>
FUND BALANCE	\$257	\$257	\$257
Reserve for economic uncertainties	257	257	257

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	17.5	19.5	19.5	\$1,191	\$1,290	\$1,290
Budget Position Transparency	-	-4.3	-4.3	-	-290	-304
Salary and Other Adjustments	-2.0	-	-	-132	32	32
Workload and Administrative Adjustments						
Arts-in-Corrections Program Expansion						
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Staff Svcs Mgr I	-	-	1.0	-	-	71
Legislative augmentation to increase arts programs in underserved communities						
Assoc Govtl Program Analyst	-	-	2.0	-	-	124
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	<u>-</u>	<u>-</u>	<u>4.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$257</u>
Totals, Adjustments	<u>-2.0</u>	<u>-4.3</u>	<u>-0.3</u>	<u>-\$132</u>	<u>-\$258</u>	<u>-\$14</u>
TOTALS, SALARIES AND WAGES	<u>15.5</u>	<u>15.2</u>	<u>19.2</u>	<u>\$1,059</u>	<u>\$1,032</u>	<u>\$1,276</u>

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