

## 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	15.2	\$10,771	\$12,115	\$12,148
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>15.5</b>	<b>15.2</b>	<b>15.2</b>	<b>\$10,771</b>	<b>\$12,115</b>	<b>\$12,148</b>
<b>FUNDING</b>				<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001 General Fund				\$5,892	\$8,321	\$8,324
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	197	197
8085 Keep Arts in Schools Fund				235	250	250
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$10,771</b>	<b>\$12,115</b>	<b>\$12,148</b>

### 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
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• 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	-
• Pro Rata	-	-	-	-	13	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-670	-
• Budget Position Transparency	-290	-	-4.3	-304	-	-4.3
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$39</b>	<b>\$21</b>	<b>-4.3</b>	<b>\$42</b>	<b>-\$619</b>	<b>-4.3</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$39</b>	<b>\$21</b>	<b>-4.3</b>	<b>\$42</b>	<b>-\$619</b>	<b>-4.3</b>
<b>Totals, Budget Adjustments</b>	<b>\$39</b>	<b>\$21</b>	<b>-4.3</b>	<b>\$42</b>	<b>-\$619</b>	<b>-4.3</b>

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

## 8260 California Arts Council - Continued

## 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*
<b>PROGRAM REQUIREMENTS</b>				
<b>6540</b>	<b>ARTS COUNCIL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,008	\$1,371	\$1,374
0078	Graphic Design License Plate Account	652	843	858
0890	Federal Trust Fund	921	999	1,014
0995	Reimbursements	1,817	197	197
	<b>Totals, State Operations</b>	<b>\$4,398</b>	<b>\$3,410</b>	<b>\$3,443</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$4,884	\$6,950	\$6,950
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
	<b>Totals, Local Assistance</b>	<b>\$6,373</b>	<b>\$8,705</b>	<b>\$8,705</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	4,398	3,410	3,443
	Local Assistance	6,373	8,705	8,705
	<b>Totals, Expenditures</b>	<b>\$10,771</b>	<b>\$12,115</b>	<b>\$12,148</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			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	-	-	-132	32	32
<b>Net Totals, Salaries and Wages</b>	<b>15.5</b>	<b>15.2</b>	<b>15.2</b>	<b>\$1,059</b>	<b>\$1,032</b>	<b>\$1,018</b>
Staff Benefits	-	-	-	503	696	701
<b>Totals, Personal Services</b>	<b>15.5</b>	<b>15.2</b>	<b>15.2</b>	<b>\$1,562</b>	<b>\$1,728</b>	<b>\$1,719</b>
OPERATING EXPENSES AND EQUIPMENT				\$2,320	\$1,078	\$1,120
SPECIAL ITEMS OF EXPENSES				516	604	604
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$4,398</b>	<b>\$3,410</b>	<b>\$3,443</b>
2 Local Assistance						
Grants and Subventions				\$6,373	\$8,705	\$8,705
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$6,373</b>	<b>\$8,705</b>	<b>\$8,705</b>

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## 8260 California Arts Council - Continued

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,193	\$1,332	\$1,374
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	-
<b>Totals Available</b>	<b>\$1,237</b>	<b>\$1,371</b>	<b>\$1,374</b>
Unexpended balance, estimated savings	-229	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,008</b>	<b>\$1,371</b>	<b>\$1,374</b>
<b>0078 Graphic Design License Plate Account</b>			
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	-
<b>Totals Available</b>	<b>\$814</b>	<b>\$843</b>	<b>\$858</b>
Unexpended balance, estimated savings	-162	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$652</b>	<b>\$843</b>	<b>\$858</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$995	\$999	\$1,014
Past Year Actual Expenditures	-74	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$921</b>	<b>\$999</b>	<b>\$1,014</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,817	\$197	\$197
<b>TOTALS, EXPENDITURES</b>	<b>\$1,817</b>	<b>\$197</b>	<b>\$197</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$4,398</b>	<b>\$3,410</b>	<b>\$3,443</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,900	\$6,950	\$6,950
<b>Totals Available</b>	<b>\$4,900</b>	<b>\$6,950</b>	<b>\$6,950</b>
Unexpended balance, estimated savings	-16	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,884</b>	<b>\$6,950</b>	<b>\$6,950</b>
<b>0078 Graphic Design License Plate Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,075	\$1,405	\$1,405
<b>Totals Available</b>	<b>\$2,075</b>	<b>\$1,405</b>	<b>\$1,405</b>
Unexpended balance, estimated savings	-913	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,162</b>	<b>\$1,405</b>	<b>\$1,405</b>

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## 8260 California Arts Council - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$100	\$100	\$100
<b>Totals Available</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$92</b>	<b>\$100</b>	<b>\$100</b>
<b>8085 Keep Arts in Schools Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	\$250	\$250
<b>Totals Available</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
Unexpended balance, estimated savings	-15	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$235</b>	<b>\$250</b>	<b>\$250</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$6,373</b>	<b>\$8,705</b>	<b>\$8,705</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$10,771</b>	<b>\$12,115</b>	<b>\$12,148</b>

## FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
<b>0078 Graphic Design License Plate Account <sup>S</sup></b>			
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
<b>8085 Keep Arts in Schools Fund <sup>N</sup></b>			
BEGINNING BALANCE	\$237	\$257	\$257
Adjusted Beginning Balance	\$237	\$257	\$257
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	261	256	256
Total Revenues, Transfers, and Other Adjustments	\$261	\$256	\$256
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)	235	250	250
Total Expenditures and Expenditure Adjustments	\$240	\$256	\$256

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## 8260 California Arts Council - Continued

	<u>2014-15*</u>			<u>2015-16*</u>			<u>2016-17*</u>		
FUND BALANCE	\$257			\$257			\$257		
Reserve for economic uncertainties	257			257			257		
<b>CHANGES IN AUTHORIZED POSITIONS</b>									
	<u>Positions</u>			<u>Expenditures</u>					
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>			
<b>Baseline Positions</b>	17.5	19.5	19.5	\$1,191	\$1,290	\$1,290			
Budget Position Transparency	-	-4.3	-4.3	-	-290	-304			
<b>Salary and Other Adjustments</b>	-2.0	-	-	-132	32	32			
<b>Totals, Adjustments</b>	<b>-2.0</b>	<b>-4.3</b>	<b>-4.3</b>	<b>-\$132</b>	<b>-\$258</b>	<b>-\$272</b>			
<b>TOTALS, SALARIES AND WAGES</b>	<b>15.5</b>	<b>15.2</b>	<b>15.2</b>	<b>\$1,059</b>	<b>\$1,032</b>	<b>\$1,018</b>			

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