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-YEAR EXPENDITURES AND POSITIONS †

		Positions			Expenditures			
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*	
6540	Arts Council	22.1	23.4	23.4	\$60,290	\$46,981	\$48,239	
TOTALS, POSITIONS AND EXPENDITURES (AII Programs)		22.1	23.4	23.4	\$60,290	\$46,981	\$48,239	
FUNDI	NG		2	019-20*	2020-2	1* 2	021-22*	
0001	General Fund			\$48,983	\$3	5,139	\$36,339	
0078	Graphic Design License Plate Account			1,929		2,222	2,286	
0890	Federal Trust Fund			938		1,173	1,167	
0995	Reimbursements			8,197		8,197	8,197	
8085	Keep Arts in Schools Fund			243		250	250	
TOTAL	S, EXPENDITURES, ALL FUNDS			\$60,290	\$4	6,981	\$48,239	

[†] Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/ or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Sections 8750-8756.

MAJOR PROGRAM CHANGES

California Creative Corps Pilot Program—The Budget includes \$15 million one-time General Fund (\$5 million in 2020-21 and \$10 million in 2021-22) to support a statewide pilot program intended to fuel positivity, regain public trust, and inspire safe and healthy behavior across California's diverse populations through a media, outreach, and engagement campaign. This funding will require a dollar-for-dollar match to receive funding.

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

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
 California Creative Corps Pilot Program 	\$-	\$-	-	\$10,000	\$-	-
Totals, Workload Budget Change Proposals		\$-		\$10,000	\$-	
Other Workload Budget Adjustments						
 Other Post-Employment Benefit Adjustments 	25	-	-	25	-	-
 California Creative Corps Pilot Program 	5,000	-	-	-	-	-
 Section 3.90 Employee Compensation Reduction 	-201	-64	-	-	-	-
Salary Adjustments	98	-	-	98	-	-
Benefit Adjustments	9	-	-	8	-	-
• SWCAP	-	-	-	-	-6	-
 Retirement Rate Adjustments 	-28	-9	-	-28	-9	-
Totals, Other Workload Budget Adjustments	\$4,903	\$-73		\$103	\$-15	
Totals, Workload Budget Adjustments	\$4,903	\$-73		\$10,103	\$-15	
Totals, Budget Adjustments	\$4,903	\$-73		\$10,103	\$-15	

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 †

PROGRAM REQUIREMENTS 6540 ARTS COUNCIL State Operations: State Operations: 0001 General Fund \$1,684 \$1,839 0078 Graphic Design License Plate Account 524 817 0890 Federal Trust Fund 838 1,073 0995 Reimbursements 8,197 8,197 Totals, State Operations \$11,243 \$11,926 Local Assistance: 0001 General Fund \$47,299 \$33,300 0078 Graphic Design License Plate Account 1,405 1,405	2021-22*
State Operations: 0001 General Fund \$1,684 \$1,839 0078 Graphic Design License Plate Account 524 817 0890 Federal Trust Fund 838 1,073 0995 Reimbursements 8,197 8,197 Totals, State Operations \$11,243 \$11,926 Local Assistance: 0001 General Fund \$47,299 \$33,300	
0001 General Fund \$1,684 \$1,839 0078 Graphic Design License Plate Account 524 817 0890 Federal Trust Fund 838 1,073 0995 Reimbursements 8,197 8,197 Totals, State Operations \$11,243 \$11,926 Local Assistance: 0001 General Fund \$47,299 \$33,300	
0078 Graphic Design License Plate Account 524 817 0890 Federal Trust Fund 838 1,073 0995 Reimbursements 8,197 8,197 Totals, State Operations \$11,243 \$11,926 Local Assistance: 0001 General Fund \$47,299 \$33,300	
0890 Federal Trust Fund 838 1,073 0995 Reimbursements 8,197 8,197 Totals, State Operations \$11,243 \$11,926 Local Assistance: 0001 General Fund \$47,299 \$33,300	\$2,039
Number of State Operations 8,197 8,197 8,197 70 call state Operations \$11,243 \$11,926	881
Totals, State Operations \$11,243 \$11,926 Local Assistance: \$1000 \$47,299 \$33,300	1,067
Local Assistance: 0001 General Fund \$47,299 \$33,300	8,197
0001 General Fund \$47,299 \$33,300	\$12,184
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0078 Graphic Design License Plate Account 1 405 1 405	\$34,300
0076 Graphic Design Eldense Flate Account 1,405 1,405	1,405
0890 Federal Trust Fund 100 100	100
8085 Keep Arts in Schools Fund 243 250	250
Totals, Local Assistance \$49,047 \$35,055	\$36,055
TOTALS, EXPENDITURES	
State Operations 11,243 11,926	12,184
Local Assistance 49,047 35,055	36,055
Totals, Expenditures \$60,290 \$46,981	\$48,239

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EXPENDITURES BY CATEGORY †

1 State Operations	Positions			E	s	
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	22.7	23.4	23.4	\$2,220	\$1,702	\$1,702
Other Adjustments	-0.6	-	-	-829	-72	98
Net Totals, Salaries and Wages	22.1	23.4	23.4	\$1,391	\$1,630	\$1,800
Staff Benefits	-	-	-	1,032	937	1,031
Totals, Personal Services	22.1	23.4	23.4	\$2,423	\$2,567	\$2,831
OPERATING EXPENSES AND EQUIPMENT				\$8,820	\$9,359	\$9,232
SPECIAL ITEMS OF EXPENSES				-	-	121
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$11,243	\$11,926	\$12,184

2 Local Assistance	Expenditures					
	2019-20*	2020-21*	2021-22*			
Goods - Other	-\$7	\$-	\$-			
Grants and Subventions - Governmental	49,054	35,055	36,055			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$49,047	\$35,055	\$36,055			

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS [†]

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,684	\$1,936	\$2,039
Allocation for Employee Compensation	-	98	-
Allocation for Other Post-Employment Benefits	-	25	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-28	-
Section 3.90 Employee Compensation Reduction	-	-201	-
Totals Available	\$1,684	\$1,839	\$2,039
TOTALS, EXPENDITURES	\$1,684	\$1,839	\$2,039
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$524	\$890	\$881
Section 3.60 Pension Contribution Adjustment	-	-9	-
Section 3.90 Employee Compensation Reduction	-	-64	-
TOTALS, EXPENDITURES	\$524	\$817	\$881
0890 Federal Trust Fund			

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1 STATE OPERATIONS APPROPRIATIONS	2019-20*	2020	0-21*	2021-22*
001 Budget Act appropriation	\$838		\$1,073	\$1,067
TOTALS, EXPENDITURES	\$838		\$1,073	\$1,067
0995 Reimbursements	4000		V 1,010	V 1,001
APPROPRIATIONS				
Reimbursements	\$8,197		\$8,197	\$8,197
TOTALS, EXPENDITURES	\$8,197		\$8,197	\$8,197
Total Expenditures, All Funds, (State Operations)	\$11,243	\$	511,926	\$12,184
2 LOCAL ASSISTANCE	2019	9-20*	2020-21*	2021-22*
0001 General Fund				
APPROPRIATIONS				
101 Budget Act appropriation	\$14	4,999	\$24,300	\$34,300
California Creative Corps Pilot Program		-	5,000	-
103 Budget Act appropriation	23	3,500	-	-
Prior Year Balances Available:				
Item 8260-101-0001, Budget Act of 2018	8	3,800	-	-
Item 8260-103-0001, Budget Act of 2019			4,000	
Totals Available	\$47	7,299	\$33,300	\$34,300
TOTALS, EXPENDITURES	\$47	7,299	\$33,300	\$34,300
0078 Graphic Design License Plate Account				
APPROPRIATIONS				
101 Budget Act appropriation		1,405	\$1,405	\$1,405
TOTALS, EXPENDITURES	\$*	1,405	\$1,405	\$1,405
0890 Federal Trust Fund				
APPROPRIATIONS		0400	0400	# 400
101 Budget Act appropriation		\$100	\$100	\$100
TOTALS, EXPENDITURES		\$100	\$100	\$100
8085 Keep Arts in Schools Fund APPROPRIATIONS				
101 Budget Act appropriation		\$243	\$250	\$250
TOTALS, EXPENDITURES		\$243	\$250	\$250
Total Expenditures, All Funds, (Local Assistance)		9,047	\$35,055	\$36,055
• • • • • • • • • • • • • • • • • • • •				
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance	, \$60	0,290	\$46,981	\$48,239

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FUND CONDITION STATEMENTS †

	2019-20*	2020-21*	2021-22*
0078 Graphic Design License Plate Account s			
BEGINNING BALANCE	\$396	\$189	\$84
Adjusted Beginning Balance	\$396	\$189	\$84
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	1,847	2,305	2,305

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	2019-20*	2020-21*	2021-22*
4163000 Investment Income - Surplus Money Investments	7	7	7
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	2	2
Transfers and Other Adjustments			
Loan from Graphic Design License Plate Fund (0078) to General Fund (0001) per CS 3.92, Budget Act of 2020	-	-64	-
Total Revenues, Transfers, and Other Adjustments	\$1,856	\$2,250	\$2,314
Total Resources	\$2,252	\$2,439	\$2,398
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8260 California Arts Council (State Operations)	524	817	881
8260 California Arts Council (Local Assistance)	1,405	1,405	1,405
9892 Supplemental Pension Payments (State Operations)	19	19	19
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	115	114	73
Total Expenditures and Expenditure Adjustments	\$2,063	\$2,355	\$2,378
FUND BALANCE	\$189	\$84	\$20
Reserve for economic uncertainties	189	84	20
8085 Keep Arts in Schools Fund N			
BEGINNING BALANCE	\$315	\$271	\$220
Adjusted Beginning Balance	\$315	\$271	\$220
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	6	6	6
4172500 Miscellaneous Revenue	256	199	199
4172600 Miscellaneous Tax Revenue	-57	-	-
Total Revenues, Transfers, and Other Adjustments	\$205	\$205	\$205
Total Resources	\$520	\$476	\$425
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7730 Franchise Tax Board (State Operations)	6	6	6
8260 California Arts Council (Local Assistance)	243	250	250
Total Expenditures and Expenditure Adjustments	\$249	\$256	\$256
FUND BALANCE	\$271	\$220	\$169
Reserve for economic uncertainties	271	220	169

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures			
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*	
Baseline Positions	22.7	23.4	23.4	\$2,220	\$1,702	\$1,702	
Salary and Other Adjustments	-0.6	-	-	-829	-72	98	
Totals, Adjustments	-0.6		-	\$-829	\$-72	\$98	
TOTALS, SALARIES AND WAGES	22.1	23.4	23.4	\$1,391	\$1,630	\$1,800	

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