

8260 California Arts Council

The California Arts Council consists of eleven members, nine appointed by the Governor and one 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 (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
90 Arts Council	17.0	18.3	18.3	\$5,060	\$5,610	\$5,632
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	17.0	18.3	18.3	\$5,060	\$5,610	\$5,632
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$1,185	\$1,115	\$1,116
0078 Graphic Design License Plate Account				2,797	3,172	3,184
0890 Federal Trust Fund				1,053	1,126	1,135
0995 Reimbursements				25	197	197
TOTALS, EXPENDITURES, ALL FUNDS				\$5,060	\$5,610	\$5,632

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Section 8750-8756.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$2	\$-	-	\$3	\$1	-
• Miscellaneous Adjustments	-	40	-	-	60	-
• Retirement Rate Adjustment	-1	-	-	-1	-	-
Totals, Other Workload Budget Adjustments	\$1	\$40	-	\$2	\$61	-
Totals, Workload Budget Adjustments	\$1	\$40	-	\$2	\$61	-
Totals, Budget Adjustments	\$1	\$40	-	\$2	\$61	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

90 - 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 Budget Detail)

* Dollars in thousands

8260 California Arts Council - Continued

	2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS			
90 ARTS COUNCIL			
State Operations:			
0001 General Fund	\$1,185	\$1,115	\$1,116
0078 Graphic Design License Plate Account	972	862	874
0890 Federal Trust Fund	1,053	1,026	1,035
0995 Reimbursements	25	197	197
Totals, State Operations	\$3,235	\$3,200	\$3,222
Local Assistance:			
0078 Graphic Design License Plate Account	\$1,825	\$2,310	\$2,310
0890 Federal Trust Fund	-	100	100
Totals, Local Assistance	\$1,825	\$2,410	\$2,410
TOTALS, EXPENDITURES			
State Operations	\$3,235	\$3,200	\$3,222
Local Assistance	1,825	2,410	2,410
Totals, Expenditures	\$5,060	\$5,610	\$5,632

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	17.0	18.3	18.3	\$1,115	\$1,197	\$1,204
Net Totals, Salaries and Wages	17.0	18.3	18.3	\$1,115	\$1,197	\$1,204
Staff Benefits	-	-	-	426	519	521
Totals, Personal Services	17.0	18.3	18.3	\$1,541	\$1,716	\$1,725
OPERATING EXPENSES AND EQUIPMENT						
				\$1,694	\$1,484	\$1,497
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$3,235	\$3,200	\$3,222
2 Local Assistance				Expenditures		
				2007-08*	2008-09*	2009-10*
90 Arts Council				\$1,825	\$2,410	\$2,410
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$1,825	\$2,410	\$2,410

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,198	\$1,114	\$1,116
Allocation for employee compensation	32	2	-
Adjustment per Section 3.60	-3	-1	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-24	-	-
Totals Available	\$1,203	\$1,115	\$1,116
Unexpended balance, estimated savings	-18	-	-
TOTALS, EXPENDITURES	\$1,185	\$1,115	\$1,116
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$979	\$862	\$874

* Dollars in thousands

8260 California Arts Council - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-1	-	-
Adjustment per Section 15.25	3	-	-
Totals Available	\$987	\$862	\$874
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$972	\$862	\$874
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,087	\$986	\$1,035
Budget Adjustment	-34	40	-
TOTALS, EXPENDITURES	\$1,053	\$1,026	\$1,035
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$25	\$197	\$197
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,235	\$3,200	\$3,222
2 LOCAL ASSISTANCE			
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,825	\$2,310	\$2,310
TOTALS, EXPENDITURES	\$1,825	\$2,310	\$2,310
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$100	\$100
TOTALS, EXPENDITURES	\$-	\$100	\$100
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,825	\$2,410	\$2,410
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,060	\$5,610	\$5,632

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0078 Graphic Design License Plate Account ^s			
BEGINNING BALANCE	\$4,271	\$4,515	\$4,158
Prior year adjustments	95	-	-
Adjusted Beginning Balance	\$4,366	\$4,515	\$4,158
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	2,691	2,637	2,584
150300 Income From Surplus Money Investments	256	179	175
Total Revenues, Transfers, and Other Adjustments	\$2,947	\$2,816	\$2,759
Total Resources	\$7,313	\$7,331	\$6,917
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	-
8260 California Arts Council			
State Operations	972	862	874
Local Assistance	1,825	2,310	2,310
Total Expenditures and Expenditure Adjustments	\$2,798	\$3,173	\$3,184
FUND BALANCE	\$4,515	\$4,158	\$3,733
Reserve for economic uncertainties	4,515	4,158	3,733

* Dollars in thousands

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