

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 PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
90 Arts Council	17.5	17.5	17.5	\$5,798	\$5,624	\$5,366
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	17.5	17.5	17.5	\$5,798	\$5,624	\$5,366
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$998	\$1,008	\$1,062
0078 Graphic Design License Plate Account				3,076	3,144	2,831
0890 Federal Trust Fund				1,697	1,275	1,276
0995 Reimbursements				27	197	197
TOTALS, EXPENDITURES, ALL FUNDS				\$5,798	\$5,624	\$5,366

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Section 8750-8756.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$69	-\$36	-	-\$15	-\$8	-
• Retirement Rate Adjustment	22	12	-	22	12	-
• One Time Cost Reductions	-	-	-	-	-330	-
• Miscellaneous Adjustments	-	80	-	-	70	-
• Workforce Cap Adjustment	-64	-25	-0.8	-64	-25	-0.8
Totals, Other Workload Budget Adjustments	-\$111	\$31	-0.8	-\$57	-\$281	-0.8
Totals, Workload Budget Adjustments	-\$111	\$31	-0.8	-\$57	-\$281	-0.8
Totals, Budget Adjustments	-\$111	\$31	-0.8	-\$57	-\$281	-0.8

PROGRAM DESCRIPTIONS

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.

* Dollars in thousands, except in Salary Range.

8260 California Arts Council - Continued

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
90	ARTS COUNCIL			
	State Operations:			
0001	General Fund	\$998	\$1,008	\$1,062
0078	Graphic Design License Plate Account	766	834	756
0890	Federal Trust Fund	1,119	1,175	1,176
0995	Reimbursements	27	197	197
	Totals, State Operations	\$2,910	\$3,214	\$3,191
	Local Assistance:			
0078	Graphic Design License Plate Account	\$2,310	\$2,310	\$2,075
0890	Federal Trust Fund	578	100	100
	Totals, Local Assistance	\$2,888	\$2,410	\$2,175
TOTALS, EXPENDITURES				
	State Operations	2,910	3,214	3,191
	Local Assistance	2,888	2,410	2,175
	Totals, Expenditures	\$5,798	\$5,624	\$5,366

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	17.5	18.3	18.3	\$998	\$1,201	\$1,206
Total Adjustments	-	-0.8	-0.8	-	-112	-42
Net Totals, Salaries and Wages	17.5	17.5	17.5	\$998	\$1,089	\$1,164
Staff Benefits	-	-	-	532	483	511
Totals, Personal Services	17.5	17.5	17.5	\$1,530	\$1,572	\$1,675
OPERATING EXPENSES AND EQUIPMENT				\$1,380	\$1,642	\$1,516
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,910	\$3,214	\$3,191

2 Local Assistance	Expenditures		
	2009-10*	2010-11*	2011-12*
Arts Council	\$2,888	\$2,410	\$2,175
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,888	\$2,410	\$2,175

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$1,116	-	-
Adjustment per Section 3.60	3	-	-
Reduction per Section 3.90	-119	-	-
Adjustment per Section 3.55	-1	-	-
001 Budget Act appropriation	-	\$1,119	\$1,062

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-	22	-
Reduction per Section 3.90	-	-64	-
Reduction per Control Section 3.91	-	-73	-
Totals Available	\$999	\$1,008	\$1,062
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$998	\$1,008	\$1,062
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$874	\$883	\$756
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	12	-
Reduction per Section 3.90	-61	-25	-
Reduction per Section 15.30	-1	-	-
Reduction per Control Section 3.91	-	-38	-
Totals Available	\$813	\$834	\$756
Unexpended balance, estimated savings	-47	-	-
TOTALS, EXPENDITURES	\$766	\$834	\$756
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$1,060	-	-
Budget Adjustment	59	-	-
001 Budget Act appropriation	-	\$1,095	\$1,176
Budget Adjustment	-	80	-
TOTALS, EXPENDITURES	\$1,119	\$1,175	\$1,176
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$27	\$197	\$197
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,910	\$3,214	\$3,191
2 LOCAL ASSISTANCE			
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,310	\$2,310	\$2,075
TOTALS, EXPENDITURES	\$2,310	\$2,310	\$2,075
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$578	-	-
101 Budget Act appropriation	-	\$100	\$100
TOTALS, EXPENDITURES	\$578	\$100	\$100
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,888	\$2,410	\$2,175
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,798	\$5,624	\$5,366

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0078 Graphic Design License Plate Account ^s			
BEGINNING BALANCE	\$4,073	\$3,447	\$2,676
Prior year adjustments	7	-	-

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8260 California Arts Council - Continued

	2009-10*	2010-11*	2011-12*
Adjusted Beginning Balance	\$4,080	\$3,447	\$2,676
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	2,412	2,352	2,323
150300 Income From Surplus Money Investments	32	24	23
Total Revenues, Transfers, and Other Adjustments	<u>\$2,444</u>	<u>\$2,376</u>	<u>\$2,346</u>
Total Resources	\$6,524	\$5,823	\$5,022
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	2
8260 California Arts Council			
State Operations	766	834	756
Local Assistance	2,310	2,310	2,075
8880 Financial Information System for California (State Operations)	-	1	14
Total Expenditures and Expenditure Adjustments	<u>\$3,077</u>	<u>\$3,147</u>	<u>\$2,847</u>
FUND BALANCE	\$3,447	\$2,676	\$2,175
Reserve for economic uncertainties	3,447	2,676	2,175

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	17.5	18.3	18.3	\$998	\$1,201	\$1,206
Furlough Adjustments	-	-	-	-	-35	-
PLP Adjustments	-	-	-	-	-35	-
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Administration:						
Associate Arts Grants Administrator	-	-0.8	-0.8	\$3,520-4,278	-42	-42
Totals, Workload & Admin Adjustments	<u>-</u>	<u>-0.8</u>	<u>-0.8</u>	<u>\$-</u>	<u>-\$42</u>	<u>-\$42</u>
Total Adjustments	<u>-</u>	<u>-0.8</u>	<u>-0.8</u>	<u>\$-</u>	<u>-\$112</u>	<u>-\$42</u>
TOTALS, SALARIES AND WAGES	17.5	17.5	17.5	\$998	\$1,089	\$1,164

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