

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 (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
90 Arts Council	17.6	18.3	18.3	\$5,351	\$6,018	\$5,704
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	17.6	18.3	18.3	\$5,351	\$6,018	\$5,704
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$1,071	\$999	\$1,119
0078 Graphic Design License Plate Account				3,134	3,124	3,193
0890 Federal Trust Fund				1,119	1,698	1,195
0995 Reimbursements				27	197	197
TOTALS, EXPENDITURES, ALL FUNDS				\$5,351	\$6,018	\$5,704

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Section 8750-8756.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$120	-\$61	-	\$-	\$-	-
• Retirement Rate Adjustment	3	1	-	3	1	-
• One Time Cost Reductions	-	-	-	-	-508	-
• Miscellaneous Adjustments	-	60	-	-	73	-
Totals, Other Workload Budget Adjustments	-\$117	\$-	-	\$3	-\$434	-
Totals, Workload Budget Adjustments	-\$117	\$-	-	\$3	-\$434	-
Totals, Budget Adjustments	-\$117	\$-	-	\$3	-\$434	-

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.

* Dollars in thousands, except in Salary Range.

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DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
90	ARTS COUNCIL			
	State Operations:			
0001	General Fund	\$1,071	\$999	\$1,119
0078	Graphic Design License Plate Account	824	814	883
0890	Federal Trust Fund	1,019	1,120	1,095
0995	Reimbursements	27	197	197
	Totals, State Operations	\$2,941	\$3,130	\$3,294
	Local Assistance:			
0078	Graphic Design License Plate Account	\$2,310	\$2,310	\$2,310
0890	Federal Trust Fund	100	578	100
	Totals, Local Assistance	\$2,410	\$2,888	\$2,410
	TOTALS, EXPENDITURES			
	State Operations	2,941	3,130	3,294
	Local Assistance	2,410	2,888	2,410
	Totals, Expenditures	\$5,351	\$6,018	\$5,704

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	17.6	18.3	18.3	\$1,092	\$1,053	\$1,206
Net Totals, Salaries and Wages	17.6	18.3	18.3	\$1,092	\$1,053	\$1,206
Staff Benefits	-	-	-	425	500	558
Totals, Personal Services	17.6	18.3	18.3	\$1,517	\$1,553	\$1,764
OPERATING EXPENSES AND EQUIPMENT				\$1,424	\$1,577	\$1,530
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,941	\$3,130	\$3,294

2 Local Assistance	Expenditures		
	2008-09*	2009-10*	2010-11*
Arts Council	\$2,410	\$2,888	\$2,410
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,410	\$2,888	\$2,410

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,114	\$-	\$-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-16	-	-
Reduction per Control Section 4.07	-12	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	1,116	-

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-	-119	-
Adjustment per Section 3.55	-	-1	-
001 Budget Act appropriation	-	-	<u>1,119</u>
Totals Available	\$1,087	\$999	\$1,119
Unexpended balance, estimated savings	<u>-16</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,071	\$999	\$1,119
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$862	\$874	\$883
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	<u>-5</u>	<u>-61</u>	<u>-</u>
Totals Available	\$857	\$814	\$883
Unexpended balance, estimated savings	<u>-33</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$824	\$814	\$883
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$986	\$-	\$-
Reduction per Section 3.90	-3	-	-
Budget Adjustment	36	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	1,060	-
Budget Adjustment	-	60	-
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>1,095</u>
TOTALS, EXPENDITURES	\$1,019	\$1,120	\$1,095
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$27</u>	<u>\$197</u>	<u>\$197</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,941	\$3,130	\$3,294
2 LOCAL ASSISTANCE			
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$2,310</u>	<u>\$2,310</u>	<u>\$2,310</u>
TOTALS, EXPENDITURES	\$2,310	\$2,310	\$2,310
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$100	\$-	\$-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	578	-
101 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>100</u>
TOTALS, EXPENDITURES	\$100	\$578	\$100
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,410	\$2,888	\$2,410
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,351	\$6,018	\$5,704

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0078 Graphic Design License Plate Account ^s			
BEGINNING BALANCE	\$4,515	\$4,073	\$3,431
Prior year adjustments	11	-	-

* Dollars in thousands, except in Salary Range.

8260 California Arts Council - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Adjusted Beginning Balance	\$4,526	\$4,073	\$3,431
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	2,563	2,435	2,313
150300 Income From Surplus Money Investments	<u>118</u>	<u>48</u>	<u>48</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,681</u>	<u>\$2,483</u>	<u>\$2,361</u>
Total Resources	\$7,207	\$6,556	\$5,792
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	2
8260 California Arts Council			
State Operations	824	814	883
Local Assistance	2,310	2,310	2,310
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,134</u>	<u>\$3,125</u>	<u>\$3,196</u>
FUND BALANCE	\$4,073	\$3,431	\$2,596
Reserve for economic uncertainties	4,073	3,431	2,596

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