

State of Alaska FY2011 Governor's Operating Budget

Department of Education and Early Development Alaska State Council on the Arts Component Budget Summary

Component: Alaska State Council on the Arts

Contribution to Department's Mission

The Alaska State Council on the Arts, a state agency, fosters the development of the arts for all Alaskans through education, partnerships, grants and services.

Core Services

- Build vibrant communities through grants and services to artists and arts organizations
- Manage and sustain the Arts in Education program
- Recognize and promote artistic excellence through programs such as the Governor's Awards and the Connie Boochever Artist Fellowship
- Coordinate the State of Alaska Silver Hand native Art authenticity program, including artist marketing for Alaska Native Artists
- Provide training opportunities for new and emerging arts organizations to encourage sustainability
- Provide arts opportunities for K-12 students through the Arts in Education program
- Provide arts education professional development opportunities to educators through grants and programs

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

END RESULT A: Build vibrant communities through the arts

- The number of grants and services to artists and arts organizations increased by 9% from FY08 to FY09 due to the increasing market penetration in rural communities.

Status of Strategies to Achieve End Result

- With the increase in grant awards, ASCA anticipates meeting the target of 5% growth of leveraged economic activity in Alaskan communities.

END RESULT B: Strengthen access to arts education in the curriculum

- Arts in Education opportunities decreased in 2009 by 9%. However, ASCA's efforts to provide Arts in Education opportunities is expanding. In FY10, ASCA is utilizing the one-time National Endowment for the Arts Economic Stimulus funds to create and implement a new residency model ensuring long-term educational benefits of artists in schools residencies.

Status of Strategies to Achieve End Result

- In 2009, an increase of 18% to a total of 135 educators who received arts education professional development through the Alaska Arts Education Consortium.

Major Activities to Advance Strategies

- | | |
|---|---|
| <ul style="list-style-type: none"> • Grant awards to artists • Professional development workshops • Artist marketing workshop • Grants to rural communities | <ul style="list-style-type: none"> • Site visits • Technical services to rural communities • Grants for artists in schools residencies • Teaching Artists: providing arts education residencies |
|---|---|

Key Component Challenges

- To continue to meet the demand for grants and programs in all regions of the state. Demand for ASCA grants and services continues to increase as ASCA forges critical relationships throughout the state with major stakeholders (municipalities, school districts and the University system).
- To expand the Arts in Education program to meet the demand for teacher professional development, arts residencies throughout the state, and develop comprehensive statewide arts education goals and policies. ASCA created a partnership with the Rasmuson Foundation to administer their Arts in Education program and this has increased the demand for arts education services that can no longer be adequately managed by an outside contract grants administrator.

- To continue to support Alaska's Native Artists through the Silver Hand program. Through the Native Artist Summit program – sponsored by a grant from the National Endowment for the Arts – ASCA has provided numerous workshops for native artists, which include successfully developing business and marketing practices. Funding for these summits is now gone, so we are struggling with how to continue to meet the demand for these workshops.
- Developing a statewide community network required to maximize participation in the Percent for Art program by all public agencies. As the Percent for Art program is directly related to the state's capital projects budget, the demand for ASCA coordination and leadership for public arts programs is very high. ASCA staffs one position who manages this program, as well as three other major programs, and ASCA struggles to adequately address the increased workload.
- To meet the requested 1:1 match by State General Funds to the National Endowment for the Arts annual partnership grant.

Priority Program: Active Partnerships

Significant Changes in Results to be Delivered in FY2011

Through a major grant from the National Endowment for the Arts, ASCA will have two major Native Arts projects in 2011: To co-host a Southwest Alaska Regional Alaska Native Artists Summit in Bethel and to produce Alaska's Living Cultural Treasures: A Registry of Traditional and Folk Artists. The Cultural Treasures project will be focused on the Athabaskan region for 2011. ASCA will research different regions of the state each year with funding from the NEA.

Priority Program: Active Partnerships

Major Component Accomplishments in 2009

The following are selected 2008-2009 accomplishments, aligned with ASCA's 2006-2011 Strategic Plan.

Goal: Cultivating awareness and support of arts and culture

Accomplished:

The annual Governor's Awards for the Arts and Humanities which provides ASCA an opportunity to demonstrate accomplishments to major stakeholders.

Hosting the 2009 Statewide Arts and Culture gathering in January, with over 250 people attending. Post conference evaluations indicated an enormous positive response and desire to have more frequent statewide meetings.

Goal: Ensuring Access to Arts Education

ASCA continues to work toward increasing arts education at all levels: by creating a Teaching Artist cohort, the members of which can teach, but also are able to connect the art with curriculum; by working closely with the Alaska Arts Education Consortium to expand the summer teacher arts education institutes; continuing the successful partnership with the Rasmuson Foundation to expand arts education outside the curriculum.

Goal: Expanding Alaska's artistic vitality

ASCA continued to sponsor Native Artist Summits in collaboration with the National Endowment for the Arts with Summits in Barrow, Anchorage and Fairbanks. ASCA administered over one million dollars in Percent for Art projects directly connected with the state capital budget projects, hiring Alaska artists

Goal: Building vibrant communities through the arts

ASCA has increased the public value of the work ASCA provides the state to the point that the demands for grants and services far exceeds ASCA's capacity to meet them.

Statutory and Regulatory Authority

AS 44.27.040 - .060
AS 35.27.010 - .030
20 AAC 30.010 - .985
AS 45.65.010 - .070
3 AAC 58.020 - .040

Contact Information

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**Alaska State Council on the Arts
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	427.2	446.4	471.5
72000 Travel	39.3	28.6	28.6
73000 Services	241.0	346.1	410.1
74000 Commodities	34.2	28.0	28.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	762.1	1,046.2	739.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,503.8	1,895.3	1,677.4
Funding Sources:			
1002 Federal Receipts	671.3	700.0	771.8
1003 General Fund Match	652.1	663.9	663.9
1004 General Fund Receipts	12.5	20.5	20.8
1005 General Fund/Program Receipts	6.0	10.9	10.9
1007 Inter-Agency Receipts	7.0	0.0	0.0
1108 Statutory Designated Program Receipts	145.0	180.0	180.0
1145 Art in Public Places Fund	9.9	30.0	30.0
1212 Federal Stimulus: ARRA 2009	0.0	290.0	0.0
Funding Totals	1,503.8	1,895.3	1,677.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	671.3	0.0	0.0	700.0	771.8
Interagency Receipts	51015	7.0	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	6.0	0.0	0.0	10.9	10.9
Statutory Designated Program Receipts	51063	145.0	0.0	0.0	180.0	180.0
Federal Economic Stimulus	51118	0.0	0.0	0.0	290.0	0.0
Art in public places	51427	9.9	0.0	0.0	30.0	30.0
Restricted Total		839.2	0.0	0.0	1,210.9	992.7
Total Estimated Revenues		839.2	0.0	0.0	1,210.9	992.7

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	695.3	990.0	210.0	1,895.3
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.3	1.8	0.0	2.1
-Remove NEA ARRA Funding SLA2009 Ch17 Sec1 P2Ln29 (Lapses 6/30/2010)	0.0	-290.0	0.0	-290.0
Proposed budget increases:				
-National Endowment for the Arts Grant Award Increase	0.0	70.0	0.0	70.0
FY2011 Governor	695.6	771.8	210.0	1,677.4

Alaska State Council on the Arts Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	5	5	Annual Salaries	310,836
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	161,048
			<i>Less 0.08% Vacancy Factor</i>	(384)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	471,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Exec Dir Council of Arts	1	0	0	0	1
Fine Arts Administrator II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Totals	5	0	0	0	5

Component Detail All Funds
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	427.2	446.4	446.4	446.4	471.5	25.1	5.6%
72000 Travel	39.3	28.6	28.6	28.6	28.6	0.0	0.0%
73000 Services	241.0	346.1	346.1	346.1	410.1	64.0	18.5%
74000 Commodities	34.2	10.0	10.0	28.0	28.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	762.1	774.2	1,064.2	1,046.2	739.2	-307.0	-29.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,503.8	1,605.3	1,895.3	1,895.3	1,677.4	-217.9	-11.5%
Fund Sources:							
1002 Fed Rcpts	671.3	700.0	700.0	700.0	771.8	71.8	10.3%
1003 G/F Match	652.1	663.9	663.9	663.9	663.9	0.0	0.0%
1004 Gen Fund	12.5	20.5	20.5	20.5	20.8	0.3	1.5%
1005 GF/Prgm	6.0	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts	7.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	145.0	180.0	180.0	180.0	180.0	0.0	0.0%
1145 AIPP Fund	9.9	30.0	30.0	30.0	30.0	0.0	0.0%
1212 Fed ARRA	0.0	0.0	290.0	290.0	0.0	-290.0	-100.0%
General Funds	670.6	695.3	695.3	695.3	695.6	0.3	0.0%
Federal Funds	671.3	700.0	990.0	990.0	771.8	-218.2	-22.0%
Other Funds	161.9	210.0	210.0	210.0	210.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,605.3	446.4	28.6	346.1	10.0	0.0	774.2	0.0	5	0	0
1002 Fed Rcpts		700.0										
1003 G/F Match		663.9										
1004 Gen Fund		20.5										
1005 GF/Prgm		10.9										
1108 Stat Desig		180.0										
1145 AIPP Fund		30.0										
NEA American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln29 (Lapses 6/30/2010)												
	CarryFwd	290.0	0.0	0.0	0.0	0.0	0.0	290.0	0.0	0	0	0
1212 Fed ARRA		290.0										
Remaining balance of the multi-year operating appropriation to Alaska State Council on the Arts from the National Endowment for the Arts. Grants will support art projects and activities which preserve jobs in the nonprofit arts sector threatened by declines in philanthropic and other support during the current economic downturn.												
Subtotal		1,895.3	446.4	28.6	346.1	10.0	0.0	1,064.2	0.0	5	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 0500118 Line Item Transfer to Align Program Expenditures												
	LIT	0.0	0.0	0.0	0.0	18.0	0.0	-18.0	0.0	0	0	0
The line item transfer is necessary to reflect an accurate alignment of program expenditures. The Art in Public Places (AIPP) funds will be used to purchase reference books, educational materials and art work for the Art Bank.												
Subtotal		1,895.3	446.4	28.6	346.1	28.0	0.0	1,046.2	0.0	5	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		0.3										
Costs associated with Health Insurance Increases.: \$2.1												
National Endowment for the Arts Grant Award Increase												
	Inc	70.0	23.0	0.0	24.0	0.0	0.0	23.0	0.0	0	0	0
1002 Fed Rcpts		70.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The additional Federal Receipts authorization is necessary to match the grant awards from the National Endowment of the Arts (NEA) program.</p> <p>Approval of this authorization request will give ASCA the ability to receive and expend the funds by disbursing them to eligible grant and/or program recipients:</p> <ol style="list-style-type: none"> 1. Statewide Poetry Out Loud high school poetry recitation competition, 2. \$30,000 allocated for the Folk Arts Infrastructure projects which includes the Alaska Living Cultural Treasures project. 3. Expand the Arts Education Program 4. Continuing work on the "Statewide Arts & Culture Trust" 5. Continuing grant support to the field in response to increasing demand 												
Line Item Transfer to Align Program Expenditures	LIT	0.0	0.0	0.0	40.0	0.0	0.0	-40.0	0.0	0	0	0
<p>This line item transfer will accurately align anticipated program expenditures.</p>												
Remove NEA ARRA Funding SLA2009 Ch17 Sec1 P2Ln29 (Lapses 6/30/2010)	OTI	-290.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0	0	0
1212 Fed ARRA		-290.0										
<p>Remove carry-forward balance of the multi-year operating appropriation to Alaska State Council on the Arts from the National Endowment for the Arts.</p>												
Totals		1,677.4	471.5	28.6	410.1	28.0	0.0	739.2	0.0	5	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2011 Governor (7749)
Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1681	Exec Dir Council of Arts	FT	A	XE	Anchorage	AA	22L / M	12.0		96,350	0	0	44,803	141,153	20,817
05-1685	Admin Asst III	FT	A	GP	Anchorage	2A	15E / F	12.0		49,951	0	0	27,852	77,803	46,353
05-1686	Fine Arts Administrator II	FT	A	GP	Anchorage	2A	18E / F	12.0		61,676	0	0	31,715	93,391	66,326
05-1689	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		33,727	0	0	22,506	56,233	38,295
05-1737	Fine Arts Administrator II	FT	A	GP	Anchorage	2A	18K / L	12.0		69,132	0	0	34,172	103,304	63,801

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	5	0	0	310,836
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	5	0	0	Total Benefits: 161,048
				Total Pre-Vacancy: 471,884
				Minus Vacancy Adjustment of 0.08%: (384)
				Total Post-Vacancy: 471,500
Total Component Months: 60.0				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 471,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	236,293	236,100	50.07%
1003 General Fund Match	214,774	214,599	45.51%
1004 General Fund Receipts	20,817	20,800	4.41%
Total PCN Funding:	471,884	471,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		39.3	28.6	28.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			39.3	28.6	28.6
72111	Airfare (Instate Employee)	Staff travel to areas underserved by the arts; technical assistance to be provided to residents in grant writing; documentation of art and/or projects; assist with development of master artist and apprentice program; staff Council meetings; staff training; site visits to determine compliance with grant standards.	6.0	5.0	5.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	1.4	3.0	3.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	1.4	1.0	1.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	0.9	1.0	1.0
72121	Airfare (Instate Nonemployee)	Technical & educational travel for local arts council representatives, Art Bank curator travel, staff travel to assist bringing artists to underserved communities, Grants Advisory panel travel, travel to convene ASCA meetings.	13.2	8.6	8.6
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees and council members on state business.	7.8	2.0	2.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees and council members on state business.	1.8	1.0	1.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses to non-employees and council members on state business.	0.8	2.0	2.0
72411	Airfare (Out of state Emp)	Staff travel to attend conferences, professional development opportunities, represent ASCA at national meetings and on panels.	2.5	1.6	1.6
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other surface transportation expenditures for staff on state business.	0.2	0.2	0.2

Line Item Detail
Department of Education and Early Development
Travel

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			39.3	28.6	28.6
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	1.7	1.0	1.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidental expenses for staff on state business.	0.6	0.6	0.6
72420	Nonemployee Travel (Out of state Emp)	Out of state airfare fees for non-employees and council members on state business.	1.0	0.5	0.5
72423	Lodging (Out of state Nonemp)	Out of state lodging expenses for non-employees and council members on state business.	0.0	1.0	1.0
72424	Meals & Incidentals(Out of state Nonemp)	Out of state meals and incidental expenses for non-employees and council members on state business.	0.0	0.1	0.1

Line Item Detail
Department of Education and Early Development
Services

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			241.0	346.1	410.1
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				241.0	346.1	410.1
73002	Interagency Services	Law	RSA with Department of Law.	0.4	5.0	5.0
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	11.1	11.4	11.4
73002	Interagency Services	EED-ADS	RSA with Education Support Services for administrative support.	5.4	5.4	5.4
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	0.0	0.5	0.5
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	9.9	9.9	9.9
73025	Education Services		The purchase of art work from the Art in Public Places Fund.	0.0	51.0	51.0
			Fees for participation in national and regional professional arts development.			
			Membership fees for various national and regional arts consortia including National Assembly of State Arts Agencies (NASAA), Western States Arts Federation (WESTAF) and American for the Arts memberships.			
73026	Training/Conferences		Conference registration fees and tuition for training.	3.9	1.3	5.0
73029	Memberships		Professional memberships for the department to access education/art organizations and programs.	48.6	38.5	50.0
73226	Freight		Freight/Courier all services linking the Council with its statewide constituency. These services and products also support the Council's role within state government as the official information source on the arts in Alaska.	2.1	5.0	5.0

Line Item Detail
Department of Education and Early Development
Services

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			241.0	346.1	410.1
73228	Postage	Postage charges for mail services.	2.3	4.8	4.8
73401	Long Distance	Telecommunication Telephone//teleconferencing costs, all services linking the Council with its statewide constituency: grantees, applicants, the general public. Monthly teleconferences, with public access, are conducted in lieu of travel. These services and products also support the Council's role within state government as the official information source on the arts in Alaska.	2.4	5.0	5.0
73525	Utilities	Utilities / disposal costs	0.5	0.0	0.5
73657	Janitorial/Caretaker	Janitorial services	0.3	0.0	0.3
73668	Room/Space	Room rental fees for conferences and public meetings.	2.8	4.0	4.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Repair and maintenance contracts for owned and leased equipment including a copier, postage meter, and computer hardware and software.	8.1	3.0	9.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Lease costs for office equipment.	6.7	7.6	7.6
73753	Program Mgmt/Consult	Fine Crafts Guild Initiative, NEA American Masterpieces and strategic planning. Management of the State Arts Council's statewide Artists in Schools/Arts in Education programs. Independent curator and coordination of the Council's Contemporary Art Bank programs/loans/special exhibitions. Graphic design contractor for the Council's Annual Report, grant applications and guidelines and other publications; development of advocacy/outreach materials. Program management for State high school poetry competition (NEA Poetry Out Loud) and the Arts in	127.3	187.5	225.7

Line Item Detail
Department of Education and Early Development
Services

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			241.0	346.1	410.1
73756	Print/Copy/Graphics	<p>Education Incentive Program funded by the Rasmuson Foundation.</p> <p>Printing costs for ASCA programs including the Governor's Awards commemorative poster and hosting of reception; and other associated costs.</p>	9.2	6.2	10.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		34.2	28.0	28.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			34.2	28.0	28.0
74222	Books And Educational	Reference books and educational materials.	0.5	0.2	0.2
74226	Equipment & Furniture	Office equipment and furniture replacement.	7.3	7.0	7.0
74229	Business Supplies	Basic office supplies for the operation of the Council's activities.	7.2	5.0	5.0
74233	Info Technology Equip	Information technology supplies and replacement or upgrades.	13.6	10.8	10.8
74481	Food Supplies	Consumable commodities for public meetings or conferences.	5.6	5.0	5.0

Line Item Detail
Department of Education and Early Development
Grants, Benefits

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		762.1	1,046.2	739.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			762.1	1,046.2	739.2
77431	Education	Master Artist and Apprentice Grants in Traditional Native Arts support and encourage the maintenance of Alaska's Native heritage and skills passed from one person to another. These Apprenticeships are non-matching grants and reach a wide variety of Native Alaska culture groups and regions of the state and a number of varying art forms.	0.0	7.0	7.0
77431	Education	Career Opportunity Grants are cash awards made to assist artists who are at various stages of their careers take advantage of opportunities that will significantly advance their work or careers.	24.9	20.0	20.0
77431	Education	Community Development Grants assist small non-profit organizations develop art programs in underserved areas of the State, and/or underserved disciplines.	29.3	68.1	65.1
77431	Education	Operating Support Grants are for general support to stable arts organizations undertaking annual programs and/or seasons.	412.4	420.6	420.6
77431	Education	Project Grants are made to non-profit groups, schools and government agencies for specific projects and programs such as exhibits, concerts, festivals, workshops, readings.	60.2	0.0	0.0
77431	Education	Artist in Schools Grants are made to schools and districts throughout Alaska to support artists' residencies and arts curriculum development projects. The AIS grant program matches local funds with state and federal dollars to provide unique educational opportunities for students, teachers and community members.	126.9	120.0	120.0
77431	Education	Workshop Grants provide organizations in Alaska with	16.3	16.5	16.5

Line Item Detail
Department of Education and Early Development
Grants, Benefits

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			762.1	1,046.2	739.2
		opportunities to hold short-term workshops in either arts or management areas using artists and other professionals as resources.			
77431	Education	The balance of the grant funds in unallocated federal receipts allows for carry forward in federal funds.	0.0	14.0	0.0
77431	Education	General Fund Match for American Masterpieces - NEA Initiative	29.0	0.0	0.0
77431	Education	American Recovery and Reinvestment Act NEA Grants are awarded to support arts projects and activities which preserve jobs in the nonprofit arts sector threatened by declines in philanthropic and other support during the current economic downturn.	0.0	290.0	0.0
77431	Education	The Arts in Education program initiative that award grants to non-profit organizations in Alaska for the purpose of making arts available in their communities. Four grant programs have been funded by the Rasmuson Foundation to work towards the following goals: Cultural Collaborations; Arts Excursions; Art Teacher Fellowships; and Artists in the Schools that augments the existing program.	63.1	60.0	60.0
77431	Education	Arts Education New Vision Grants - Special District Arts in Education Initiative	0.0	30.0	30.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	671.3	700.0	771.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		5114036	11100	671.3	700.0	771.8
	These receipts are from the National Endowment of the Arts which require matching funds typically one to one.						
	National Endowment of the Arts - NEA Partnership Grants; CFDA 45.025						

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	7.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Governor's Award		5114037	11100	7.0	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	6.0	10.9	10.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts		5114036	11100	6.0	10.9	10.9
Program receipts are generated from the sale of a variety of publications and registration fees.							

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	145.0	180.0	180.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		5114036	11100	145.0	180.0	180.0
	The council raises funds through private gifts and grants and miscellaneous activities from other agencies to support art council programs.						

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	0.0	290.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus American Recover & Reinvestment Act, National Endowments for the Arts funding		5114040	11100	0.0	290.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51427	Art in public places	9.9	30.0	30.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51427	Art in Public Places Fund		5114036	11124	9.9	30.0	30.0

These receipts are collected under the authority of AS 44.27.060 Art in Public Places Fund.

Inter-Agency Services
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		FY2011 Governor
					Management Plan		
73002	Interagency Services	RSA with Department of Law.	Inter-dept	Law	0.4	5.0	5.0
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	11.1	11.4	11.4
73002	Interagency Services	RSA with Education Support Services for administrative support.	Intra-dept	EED-ADS	5.4	5.4	5.4
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.0	0.5	0.5
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	9.9	9.9	9.9
73002 Interagency Services subtotal:					26.8	32.2	32.2
Alaska State Council on the Arts total:					26.8	32.2	32.2
Grand Total:					26.8	32.2	32.2