

State of Alaska FY2018 Governor's Operating Budget

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

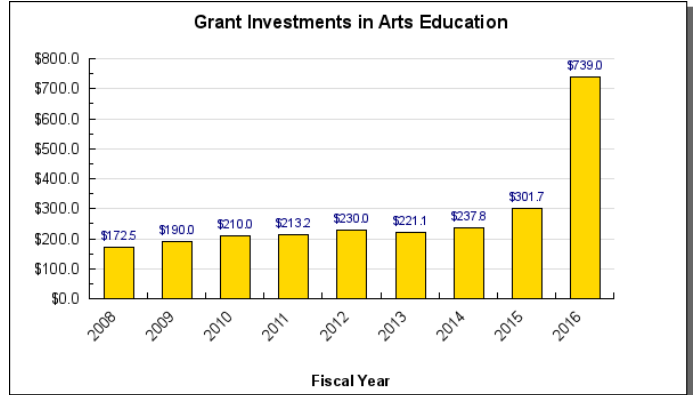
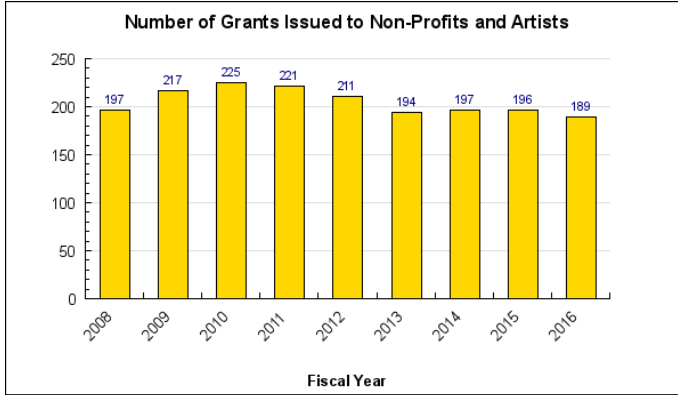
Component: Alaska State Council on the Arts

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

Results

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



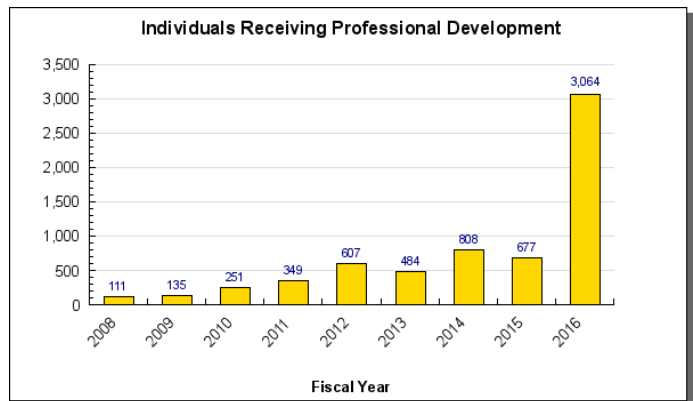
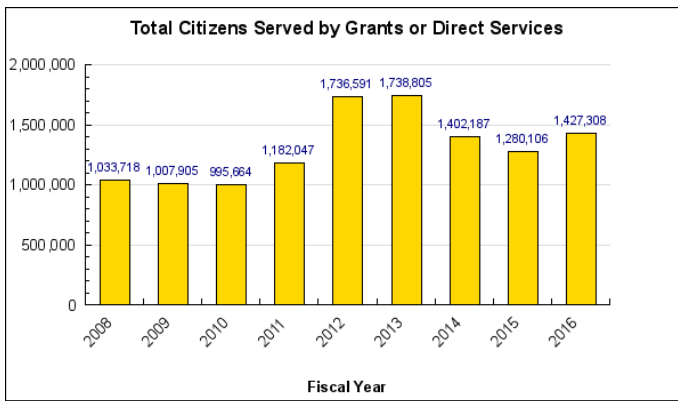
Core Services

- Provide support to enable Alaskan citizens to participate in the arts
- Provide support to enable Alaskan students to receive arts education

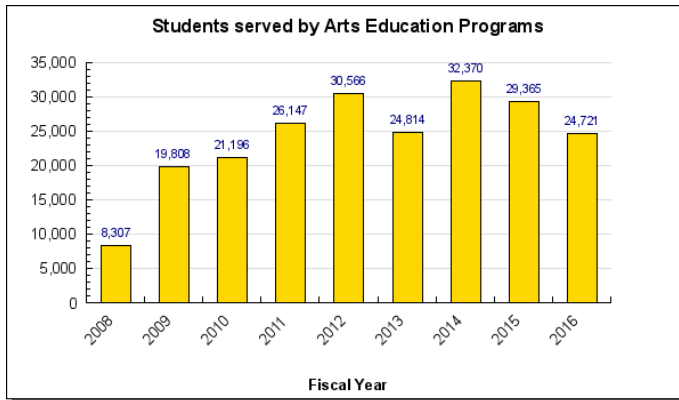
Measures by Core Service

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

1. Provide support to enable Alaskan citizens to participate in the arts



2. Provide support to enable Alaskan students to receive arts education



Major Component Accomplishments in 2016

License Plate SB 154

In April 2016, the House State Affairs Committee joined the proposal sponsored by Rep. Jonathan Kreiss-Tomkins creating a license plate supporting the Alaska State Council on the Arts (ASCA) into a bill sponsored by Sen. Bill Stoltze supporting the Alaska Blood Bank. Sen. Stoltze graciously agreed to allow the proposal by Rep. Kreiss-Tomkins to be added to his bill - something that rarely happens. ASCA is honored to be supported in this way because there are so very few vanity plates authorized by the Alaska Legislature.

Senate Bill 154 was signed by Governor Walker in June 2016. ASCA will administer a design competition for an arts license plate that captures the excitement and creative energies of Alaska. The plate will cost \$50, with a portion of revenues, after cost, going to support operations of the ASCA. The competition will be held every four years.

Convening

ASCA held the 2016 Constellate convening in Anchorage on Thursday, April 28, and Friday, April 29. On the first day, 120 participants in four cohorts met individually with their peers for professional development and focused topic discussions. The cohorts were: Alaska Native Leadership Cohort, Arts Education Cohort, Arts Organization Cohort, Artist Cohort. Topics covered included: sustainability in the arts through diversity, how to constructively balance the demands on cohort members to lead within their communities, adaptive leadership and complex challenges. On the second day, the four groups participated together, along with an additional group of non-arts policy leaders, in a facilitated training and visioning session on how the arts—when applied across sectors—can help advance Alaska.

Alaska Native Arts

In FY2016, ASCA and the CIRI Foundation partnered to fund a unique pilot program. Designed to ASCA's Alaska Native Leadership cohort recommendations, the experimental program invested directly in ASCA's Alaska Native Arts Leadership cohort's professional development and underwrote community capacity building through the delivery of art-making opportunities to four rural Alaska communities: Sitka, Old Harbor Naknek, and Akhiok.

ASCA Leadership cohort members were invited to submit proposals to develop, organize, and implement an art-making workshop within their home community. Four proposals were awarded funding through an adjudicated process to support Leader cohort honoraria and art workshop materials.

ASCA Leadership cohort members' professional capacity was elevated by supporting cohort leaders' administrative skills to develop, design, and administer locally appropriate art-making workshops. ASCA staff provided professional capacity building support to Leadership participants by sponsoring virtual group convenings and group supported agenda development, identifying and sharing professional development resources required to successfully administer art workshops, and providing an *"Arts Workshop Development Toolkit"* to assist artists in the development, tracking and reporting of their work. Support for this project was made possible through ASCA's NEA Folk and Traditional Arts Infrastructure Grant and the CIRI Foundation's, A Journey to What Matters: Increased Alaska Native Art & Culture grant program.

Arts Education Munartet Project

In 2014, ASCA was approached by the Margaret A Cargill Foundation (MACF), to work with ASCA on a 10-year initiative for arts education teacher preparedness.

In FY2016, ASCA began the Munartet Project: Teaching and Learning in and Through the Arts and Culture in Kodiak, funded by the Margaret A. Cargill Foundation. In partnership with the Kodiak Island Borough School District, the Munartet Project serves to increase pre-service and early career teacher confidence and competence to teach in and through arts and culture. The first cohort of teachers participating in the project has been identified, and began working through the Munartet Project in late summer of 2016. While granted funds have begun to flow into the project, tracking and evaluation of the project is focused on the pre-service and early career teachers, rather than students served. That said, ASCA will be able to report on the numbers of students served, via their classroom teachers, in FY2017.

New and Strengthened Partnerships

- ASCA is increasingly called upon to consult on how to bring the arts into a variety of non-arts programs or initiatives. For example: In FY2016, Thread Alaska, a statewide early childcare non-profit, requested support from ASCA to select 10 Alaska artists to create 30 art projects with children around the state.
- The Anchorage Economic Development Corporation (AEDC) is another strong partner with ASCA. Their Live Work Play initiative has a Creative Placemaking (CP) area of focus, and the acting director of ASCA serves as its co-chair. This initiative is a multi-sector approach to making Anchorage the #1 city to Live Work and Play by 2025. Anchorage does not have a local arts agency (LAA)—one of the few communities in Alaska without one—so the AEDC CP committee and ASCA are working to implement a LAA that is innovative and dynamic, positioned squarely at the nexus of the economic and community development. The project has received financial support from the city and the mayor supports the creation of this public/private entity.
- ASCA's collaboration with the CIRI Foundation on the Alaska Native Arts Workbook and Art Shops has resulted in great interest in CIRI continuing to expand ASCA's services to their shareholders.
- In the past, ASCA has funded Sealaska Heritage Institute for operating support. In FY2016, they received ASCA's NEA Folk and Traditional Arts Infrastructure Grant which opened the door for a stronger partnership that continues to evolve.

Percent for Art and the Contemporary Art Bank

- ASCA manages the state Percent for Art program, which includes the Contemporary Art Bank, a program created to achieve two primary goals: to expose more Alaskans to high quality work by contemporary Alaskan artists through the lending of original art to public offices throughout Alaska, and to provide support to professional artists in Alaska through the purchase of their work. In FY2016, ASCA processed 125 loans for the Contemporary Art Bank. This collection of artwork made by living Alaskan artists is available for two-year loans to state buildings and public offices.
- ASCA managed 20 public art commissions through the State of Alaska's Percent for Art contracts, and informally advised on four other projects. In addition to working with a variety of partners to manage Percent for Art commissions, ASCA also receives contract revenue from the University of Alaska system and the Anchorage Airport for the management of their public art programs. In 2014, ASCA expanded a partnership with the airport by establishing an art committee that is developing an arts and culture plan for the facility.

Key Component Challenges

- To meet an increasing demand for grants and programs in all regions of the state, while also serving as the voice of cultural policy for Alaska;
- The arts are in a turbulent time, and the ways in which citizens and communities want to participate in the arts is changing drastically. ASCA is leading an effort to help arts organizations respond to these changes and remain sustainable and fiscally viable, while also expanding their reach and service to their communities. With limited state and federal funds, this effort is conducted largely through convenings, professional development and consultations;
- To expand the Arts in Education program by utilizing a Collective Impact approach to supporting school, district and education priorities through targeted, strategic grant investments; and,
- To help Alaskan artists have economically viable careers through promoting Alaskan artists and their work through the Silver Hand and Made in Alaska initiatives. To provide artists, arts organizations and creative

industries with business and professional development opportunities.

Significant Changes in Results to be Delivered in FY2018

With a new strategic plan in place, ASCA intends to evaluate its arts education grants and also re-envision its grant programs so that they can better serve the arts sector and the state, as well as to streamline processes for maximum efficiency. ASCA currently has 12 grant programs that are managed by three ASCA program officers. By re-conceptualizing the approach to public investment in the arts, ASCA will utilize limited dollars more efficiently, while maximizing the impact of the support for ASCA grantees.

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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2017 Management Plan	FY2018 Governor			
Full-time	6	5	Annual Salaries		370,912
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		213,848
			<i>Less 2.96% Vacancy Factor</i>		(17,326)
			Lump Sum Premium Pay		0
Totals	6	5	Total Personal Services		567,434

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	3	0	0	0	3
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)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	637.0	665.0	665.0	658.8	567.4	-91.4	-13.9%
72000 Travel	61.0	82.6	82.6	82.6	82.6	0.0	0.0%
73000 Services	262.5	561.2	561.2	561.2	620.5	59.3	10.6%
74000 Commodities	38.8	20.4	20.4	26.6	26.6	0.0	0.0%
75000 Capital Outlay	19.3	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	1,315.6	1,430.9	1,430.9	1,430.9	1,461.4	30.5	2.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,334.2	2,770.1	2,770.1	2,770.1	2,768.5	-1.6	-0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	700.6	805.2	805.2	805.2	806.3	1.1	0.1%
1003G/F Match (UGF)	729.1	695.7	695.7	695.7	692.8	-2.9	-0.4%
1004Gen Fund (UGF)	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	2.7	10.9	10.9	10.9	10.9	0.0	0.0%
1007I/A Rcpts (Other)	5.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108Stat Desig (Other)	876.6	1,221.3	1,221.3	1,221.3	1,221.5	0.2	0.0%
1145AIPP Fund (Other)	19.7	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	729.6	695.7	695.7	695.7	692.8	-2.9	-0.4%
Designated General (DGF)	2.7	10.9	10.9	10.9	10.9	0.0	0.0%
Other Funds	901.3	1,258.3	1,258.3	1,258.3	1,258.5	0.2	0.0%
Federal Funds	700.6	805.2	805.2	805.2	806.3	1.1	0.1%
Positions:							
Permanent Full Time	6	6	6	6	5	-1	-16.7%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		2,770.1	665.0	82.6	561.2	20.4	10.0	1,430.9	0.0	6	0	0
1002 Fed Rcpts		805.2										
1003 G/F Match		695.7										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		1,221.3										
1145 AIPP Fund		30.0										
Subtotal		2,770.1	665.0	82.6	561.2	20.4	10.0	1,430.9	0.0	6	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-6.2	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines. Authorization is transferred to the commodities expenditure line based on prior year actuals and anticipated commodity needs.												
Subtotal		2,770.1	658.8	82.6	561.2	26.6	10.0	1,430.9	0.0	6	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1003 G/F Match		1.6										
1108 Stat Desig		0.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.6												
FY2018 PS Health Ins.: \$2.6												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
LIT		0.0	-30.5	0.0	0.0	0.0	0.0	30.5	0.0	0	0	0
A line item transfer is necessary to align authorization with anticipated expenditures.												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts												

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	
payable, and travel and expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The following PCN is transferred to the Shared Services organization:												
Full-time Office Assistant II (05-1689), range 10, located in Anchorage												
Savings from Shared Services of Alaska Implementation												
	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1003 G/F Match		-4.5										
The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.												
The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement												
	LIT	0.0	-59.3	0.0	59.3	0.0	0.0	0.0	0.0	0	0	0
The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for												

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	
these activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1002 Fed Rcpts	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2018 Governor (13956)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-0511	Fine Arts Administrator	FT	A	GP	Anchorage	200	18F / G	12.0		69,675	0	0	40,838	110,513	35,972
05-1681	Exec Dir Council of Arts	FT	A	XE	Anchorage	N00	22F / J	12.0		94,350	0	0	51,234	145,584	0
05-1685	Admin Asst III	FT	A	GP	Anchorage	200	15A / B	12.0		47,544	0	0	33,207	80,751	0
05-1686	Fine Arts Administrator	FT	A	GP	Anchorage	200	18K / L	12.0		77,610	0	0	43,574	121,184	109,902
05-1737	Fine Arts Administrator	FT	A	GP	Anchorage	99	18N / O	12.0		81,733	0	0	44,995	126,728	93,956
Total													Total Salary Costs:	370,912	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	213,848	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	584,760	
													Minus Vacancy Adjustment of 2.96%:	(17,326)	
													Total Post-Vacancy:	567,434	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	567,434	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	307,897	298,774	52.65%
1003 General Fund Match	239,830	232,724	41.01%
1108 Statutory Designated Program Receipts	37,033	35,936	6.33%
Total PCN Funding:	584,760	567,434	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 (1676)
Department of Education and Early Development
Travel

Component: Alaska State Council on the Arts (192)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		61.0	82.6	82.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			61.0	82.6	82.6
2000	In-State Employee Travel	In-state travel for staff for workshops, professional development, and conferences	9.4	24.0	24.0
2001	In-State Non-Employee Travel	Technical and educational travel for local arts council representatives; Art Bank curator travel; staff travel to assist bringing artists to underserved communities; Grants Advisory panel travel	37.7	33.0	33.0
2002	Out of State Employee Travel	Out-of-state travel for staff for workshops, professional development, and conferences	9.7	25.6	25.6
2003	Out of State Non-Employee Travel		4.2	0.0	0.0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Alaska State Council on the Arts (192)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		262.5	561.2	620.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			262.5	561.2	620.5
3000	Education Services	Conferences, memberships, and training fees for professional development, maintaining certifications, and to represent the department at statewide sessions; online reporting and assessments; e-learning module development and system implementation	48.1	50.0	50.0
3003	Information Technology	Information technology software and maintenance agreements; annual renewals and upgrades; systems-related support	0.9	1.0	1.0
3004	Telecommunications	Long distance telephone charges, data/network communications charges, cell phone charges, cable services; Alaska OWL dedicated broadband internet services for Alaska public libraries	6.3	7.0	7.0
3006	Delivery Services	Postage, freight, express courier, shipping and handling charges; freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies	3.8	4.0	4.0
3007	Advertising and Promotions	Advertising regulations and legal notices; job recruitments	1.1	1.0	1.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil;	0.2	0.0	0.0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Alaska State Council on the Arts (192)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			262.5	561.2	620.5
		disposal of confidential data and recycling			
3009	Structure/Infrastructure/Land		0.1	0.0	0.0
3010	Equipment/Machinery	Postage meter; audio/visual rentals	3.9	5.0	5.0
3011	Other Services	Management of the Artists in Schools/Arts in Education programs; curator and coordination services for Contemporary Art Bank program; graphic design services for annual report, applications, and outreach materials; Poetry Out Loud, Folk Arts and Harper Arts Touring Program management; Margaret A. Cargill Foundation Grant - Munartent Project collaboration services	168.2	461.9	469.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services	0.6	1.0	1.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	11.8	12.0	12.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) RSA with the Administrative Services component for centralized administrative services such as budget preparation and execution, federal and state financial reporting, accounting, internal audit, procurement, human resources, payroll and travel	5.5	6.1	3.2

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Alaska State Council on the Arts (192)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				262.5	561.2	620.5
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	RSA with the Information Services component for centralized information technology services such as database, network and server support, website maintenance, computer and data security, computer and computer periphery support, maintenance agreements	12.0	11.7	7.1
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	RSA with the Executive Administration component to partially fund activities that support and provide guidance to all programs in meeting the objectives of the State Board and Department of Education and Early Development	0.0	0.5	0.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services - reimbursable services agreement for travel and accounts payable	0.0	0.0	59.3

Line Item Detail (1676)
Department of Education and Early Development
Commodities

Component: Alaska State Council on the Arts (192)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		38.8	26.6	26.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			38.8	26.6	26.6
4000	Business	Reference books and other educational materials; office equipment and furniture purchases; consumable office supplies for mailings, fax and copy machines, labels, and printers; computer supplies for desktop workstations and laptops, and software; library materials	10.8	14.3	14.3
4002	Household/Institutional	Consumable commodities for public meetings or conferences	28.0	12.3	12.3

Line Item Detail (1676)
Department of Education and Early Development
Capital Outlay

Component: Alaska State Council on the Arts (192)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		19.3	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			19.3	10.0	10.0
5002	Structures and Infrastructure	Works of art	19.3	10.0	10.0

Line Item Detail (1676)
Department of Education and Early Development
Grants, Benefits

Component: Alaska State Council on the Arts (192)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		1,315.6	1,430.9	1,461.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	1,315.6	1,430.9	1,461.4
7003	Sub-Recipient Pass-Through Grants	Grants to eligible entities. Grants include: Master Artists and Apprentice Grants in Traditional Native Arts, Career Opportunity Grants, Community Development Grants, Operating Support Grants, Artists in Schools Grants, Workshop Grants, Arts in Education Grants, Arts Education New Vision Grants, Rasmuson Foundation Grants for the Harper Arts Touring Program, Special Project grants, Rasmuson Youth Culture Heritage Grant, and Margaret A. Cargill Foundation Grants	1,315.6	1,430.9	1,461.4

Revenue Detail (1681)
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			707.4	805.2	806.3
5004 Federal Education - Miscellaneous Grants		National Endowment of the Arts grant awards (NEA)	707.4	805.2	806.3
5005 GF/Prgm (1005 GF/Prgm)			2.7	10.9	10.9
5116 Program Receipts Education - Charges for Services		Program receipts generated from the sale of a variety of publications and registration fees	2.7	10.9	10.9
5007 I/A Rcpts (1007 I/A Rcpts)			7.0	7.0	7.0
5301 Inter-Agency Receipts		Receipts for the Governor's Art Awards	5.0	7.0	7.0
5301 Inter-Agency Receipts		Uncollectible restricted revenue	2.0	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			1,221.6	1,221.3	1,221.5
5206 Statutory Designated Program Receipts - Contracts		Funds raised through private gifts and grants and miscellaneous activities from other agencies to support ASCA programs; Margaret A. Cargill program grant	862.5	1,221.3	1,221.5
5206 Statutory Designated Program Receipts - Contracts		Uncollectible restricted revenue	359.1	0.0	0.0
6145 AIPP Fund (1145 AIPP Fund)			19.7	30.0	30.0
6762 Art in Public Places Fund - Miscellaneous		These receipts are collected under the authority of AS 44.27.060 Art in Public Places fund	19.7	30.0	30.0

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	29.9	31.3	83.1
With Department of Administration	12.4	13.0	72.3
With Department of Education and Early Development	17.5	18.3	10.8

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services	0.6	1.0	1.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	11.8	12.0	12.0
3038 Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	RSA with the Administrative Services component for centralized administrative services such as budget preparation and execution, federal and state financial reporting, accounting, internal audit, procurement, human resources, payroll and travel	5.5	6.1	3.2
3038 Inter-Agency Management/Consulting	E&ED - Information Services (2148)	RSA with the Information Services component for centralized information technology services such as database, network and server support, website maintenance, computer and data security, computer and computer periphery support, maintenance agreements	12.0	11.7	7.1
3038 Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	RSA with the Executive Administration component to partially	0.0	0.5	0.5

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	Admin - Department-wide	fund activities that support and provide guidance to all programs in meeting the objectives of the State Board and Department of Education and Early Development Shared Services - reimbursable services agreement for travel and accounts payable	0.0	0.0	59.3