

State of Alaska FY2020 Governor's Operating Budget

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

RDU/Component: Alaska State Council on the Arts

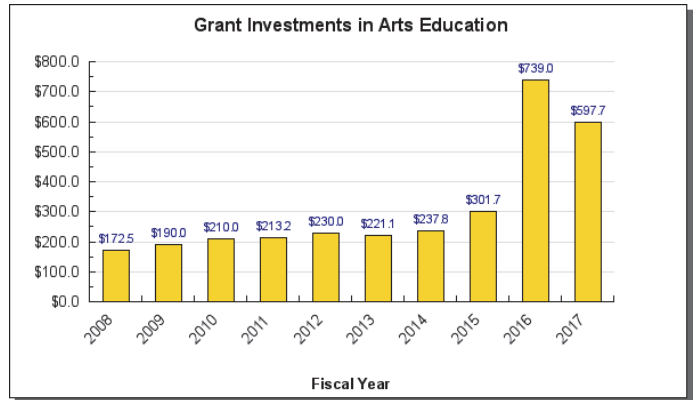
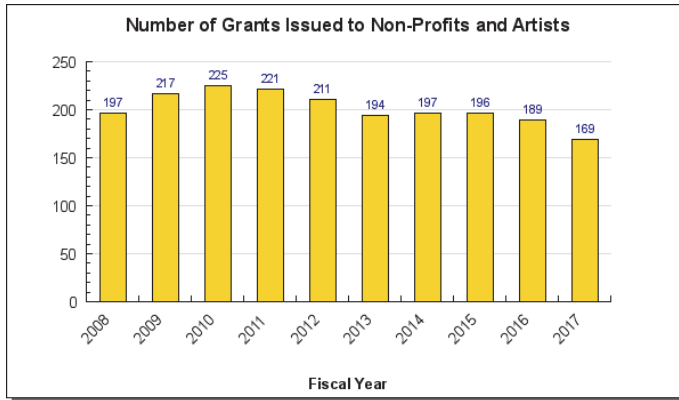
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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>.)



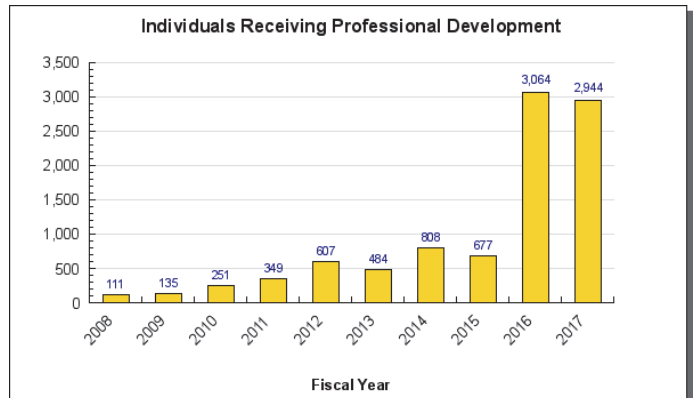
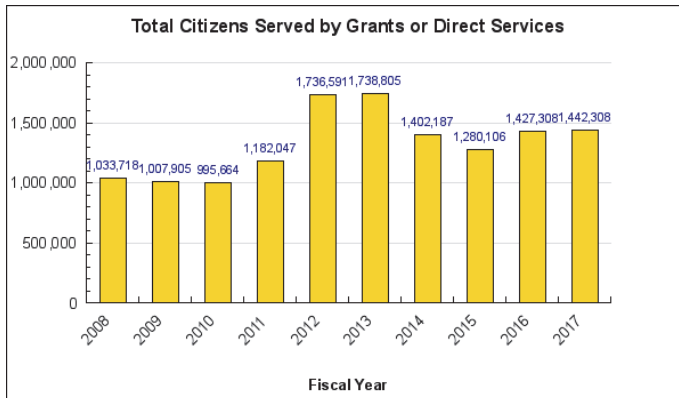
Core Services

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

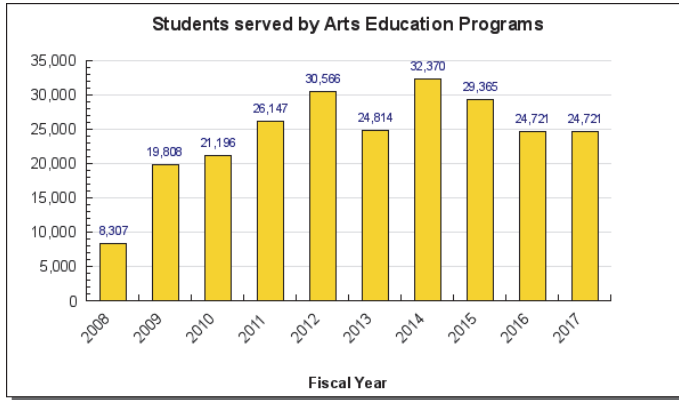
Measures by Core Service

(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 2018

Alaska State Council on the Arts – Public Corporation HB137

House Bill 137 (CH16, SLA2017) designating the Alaska State Council on the Arts (ASCA) as a public corporation and instrumentality of the state was approved unanimously in the house and senate in April 2017 and became law on July 1, 2017.

A restructured ASCA will allow the agency to grow and meet the increasing needs of an arts community poised to become a robust arts industry. ASCA will continue to be housed within the Alaska’s Department of Education and Early Development, but its new structure will provide the agency greater flexibility. As a public corporation, ASCA is not subject to the State’s Personnel Act or Procurement Act, but in place of those requirements, the agency will adopt policies and procedures which conform to the laws and ethics that govern these organizational functions. Partnerships, along with state and federal funding will continue to support ASCA’s grants and programs according to the strategic plan and current regulations.

As ASCA transitions to this new structure in FY2018, programs will undergo evaluations and planning that will be informed, thoughtful, and based on ASCA’s mission and strategic goals.

License Plate SB 154

Senate Bill 154, authorizing ASCA to sell an artist-designed license plate, was signed by Governor Walker in June 2016. In FY2017, ASCA administered a design competition and public vote for an arts license plate that captures the excitement and creative energies of Alaska. The winner will be announced in November 2017. The plate will cost \$50, with a portion of revenues, after production cost, going to support programs of the ASCA. The competition will be held every four years.

Alaska Native Arts

In FY2015, ASCA partnered with The Cook Inlet Regional, Inc. (CIRI) Foundation (TCF), the nonprofit arm of the Cook Inlet Native tribal corporation, to research and develop a professional business development workbook for Alaska Native artists. In addition to resources such as business development, writing an artist statement and resume, the workbook offers specific guidelines for using traditional Native materials in artwork that is sold in the marketplace. In Phase 2 of the partnership, the workbook was utilized in a series of workshops provided by ASCA in Dillingham, Nome and Ketchikan. These workshops continue to be offered across the state in host rural communities. ASCA regularly travels to rural communities to present Rural Arts Professional Development workshops, which primarily benefit extremely rural and Alaska Native artists. These workshops provide tools for marketing, utilizing technology and social media, as well as information on how they can find funding and other types of support. ASCA provided a series of intensive workshop programming in partnership with the Sealaska Heritage Institute, the National Endowment for the Arts for Lemon Creek Correctional Center incarcerated artists, halfway house residents and

low-income artists in FY2017. The workbook is distributed as the core curriculum at all workshops provided in FY2016 and FY2017.

In FY2016, ASCA and TCF 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. This programming, partnership and grant making has been repeated for the FY2017 year.

ASCA Leadership cohort members were invited to submit proposals to develop, organize, and implement an art-making workshop within their home community. A total of eight unique proposals (four in FY2016 and four in FY2017) were awarded funding through an adjudicated process to support Leader cohort honoraria and art workshop materials.

Arts Education and 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 Philanthropies (MACP). 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. In FY2018, the Munartet Project will have completed its first two years of implementation, and ASCA has applied to the MACP for the next three years of implementation. The partnership includes pre-service and early career cohorts supported by the 4 partners: Kodiak Island Borough School District (KIBSD), Kodiak College-University of Alaska, the Alutiiq Museum and Kodiak Arts Council. The project is supporting a certified Arts & Culture Coordinator position through KIBSD, and the Munartet Learning Community, which consists of mentor teachers and administrators, teaching artists, culture bearers and elders along with the pre-service and early career cohorts. In the first school year of implementation (2016-2017), 5 early career teachers (years 1-5 of practice) and 11 mentor teachers were identified and inducted into the project, and 9 pre-service teachers were identified and inducted into the project. In the second year of implementation, to date for the 2017-2018 school year, the early career cohort has grown to include 7 teachers in KIBSD and 13 pre-service cohort members. These cohort members receive support including professional development, course work, arts and culture experiences, coaching and mentoring with the intended outcomes that, "Kodiak teachers will feel supported, confident and competent to teach in and through the arts and culture as they develop in their profession," and that "More local Kodiak residents will pursue teaching as a viable and attractive career option." While the center of this project is the cohort of early career and pre-service teachers, the activities of the Munartet Project are serving a wider group of KIBSD teachers and their classrooms through the development and provision of arts and culture curriculum and resources, in-service engagement, and other opportunities made available by the Munartet partners.

Collective Approaches to Arts Education

An additional component of ASCA's work, including funds from multiple sources, was identified through work with the Munartet Project: "The partnership will provide meaningful input towards ASCA's goal of reimagining its scope and role to represent, support and advance the creative endeavors of citizens and agencies throughout Alaska." To date, since FY2016, this work has included convening Alaskans around the idea of Collective Approaches to Arts Education, developing a community adaptive change approach led by a standing Arts Education Advisory Community, and the development of a framework of goals and Theory of Change around the idea that more Alaskans will have access to teaching and learning in and through the arts and culture in Alaska when partnerships and coalitions support community and school efforts.

New and Strengthened Partnerships

- In FY2017, ASCA was selected as one of 12 sites in the nation to hold a summit in partnership with Joint Base Elmendorf as part of the National Endowment for the Arts' initiative, "Creative Forces", which supports healing and the arts for service members with post-traumatic stress disorder (PTSD) and traumatic brain

- injury. The summit is scheduled for February 21-22, 2018.
- 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 ASCA Executive Director 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 TCF on the Alaska Native Arts Workbook and Art Shops has resulted in great interest in TCF 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 National Endowment for the Arts Folk and Traditional Arts Infrastructure Grant, which opened the door for a stronger partnership that has evolved into professional development and artist training for incarcerated individuals in FY2017.

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 FY2017 ASCA processed 153 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 5 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 FY2017, this revenue supported a contractor to administer projects because the Fine Arts Administrator position was vacant for the fiscal year.

Key Component Challenges

- To meet 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 FY2020

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 (one position is currently vacant). 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		
	FY2019 Management Plan	FY2020 Governor			
Full-time	5	5	Annual Salaries		372,991
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		221,592
			Less 0.01% Vacancy Factor		(72)
			Lump Sum Premium Pay		0
Totals	5	5	Total Personal Services		594,511

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Ex Dir Coun Art	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 (3193)
RDU: Alaska State Council on the Arts (666)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	478.7	582.8	582.8	578.5	594.5	16.0	2.8%
72000 Travel	83.7	109.3	109.3	109.3	147.8	38.5	35.2%
73000 Services	438.0	551.1	551.1	555.4	818.5	263.1	47.4%
74000 Commodities	17.8	16.5	16.5	16.5	17.5	1.0	6.1%
75000 Capital Outlay	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	1,569.9	1,478.8	1,478.8	1,478.8	2,261.3	782.5	52.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,618.1	2,768.5	2,768.5	2,768.5	3,869.6	1,101.1	39.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	750.4	806.3	806.3	806.3	806.6	0.3	0.0%
1003 G/F Match (UGF)	692.8	692.8	692.8	692.8	693.5	0.7	0.1%
1005 GF/Prgm (DGF)	0.0	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts (Other)	4.6	7.0	7.0	7.0	7.0	0.0	0.0%
1108 Stat Desig (Other)	1,140.3	1,221.5	1,221.5	1,221.5	2,321.6	1,100.1	90.1%
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	692.8	692.8	692.8	692.8	693.5	0.7	0.1%
Designated General (DGF)	0.0	10.9	10.9	10.9	10.9	0.0	0.0%
Other Funds	1,174.9	1,258.5	1,258.5	1,258.5	2,358.6	1,100.1	87.4%
Federal Funds	750.4	806.3	806.3	806.3	806.6	0.3	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 (3193)
RDU: Alaska State Council on the Arts (666)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts		806.3										
1003 G/F Match		692.8										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		1,221.5										
1145 AIPP Fund		30.0										
Subtotal		2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures												
LIT		0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Align authority to support inter/intra-departmental reimbursable services agreements. Authority is available as a result of staff turnover.												
Subtotal		2,768.5	578.5	109.3	555.4	16.5	30.0	1,478.8	0.0	5	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Increase Statutory Designated Program Receipt Authorization to Accept Additional Private Grant Funding												
Inc		1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
1108 Stat Desig		1,100.0										
An increase in statutory designated program receipt authorization is required to accept additional grant funds from the Margaret A. Cargill Philanthropies (MACP) and the Rasmuson Foundation. The MACP funds will be utilized for the administration of the Anchorage Teacher Education Initiative (teacher education in arts and culture). There will be a discovery phase, grants, development of educational materials both print and digital, convenings, project-related personnel travel, coordination between new and existing sites. The Rasmuson funds will support the Harper Arts Education grants, and will expand the Youth Cultural Heritage grant program.												
Line Item Transfer to Offset Increase in Private Grant Funding												
LIT		0.0	-21.1	0.0	21.1	0.0	0.0	0.0	0.0	0	0	0
There is not a corresponding reduction in the Alaska State Council on the Arts other funding receipts authorization because maintaining the authorization will ensure there is sufficient unobligated authority to support Shared Services of Alaska (SSOA) interagency agreements.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.7										

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

Component: Alaska State Council on the Arts (3193)
RDU: Alaska State Council on the Arts (666)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1108 Stat Desig		0.1										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p> <p>Employees of the Alaska State Council on the Arts became exempt employees when Chapter 16, SLA2017 (HB137) redesignated the Alaska State Council on the Arts (ASCA) as a public corporation. This took place after the reduction was taken to the ASCA budget.</p>												
	Totals	3,869.6	594.5	147.8	818.5	17.5	30.0	2,261.3	0.0	5	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2020 Governor (15610)
Component: Alaska State Council on the Arts (3193)
RDU: Alaska State Council on the Arts (666)

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	XE	Anchorage	N00	18F / J	12.0		73,584	0	0	43,970	117,554	25,783
05-1681	Ex Dir Coun Art	FT	A	XE	Anchorage	N00	22E / F	12.0		91,624	0	0	50,168	141,792	0
05-1685	Administrative Assistant	FT	A	XE	Anchorage	N00	15D / E	12.0		54,349	0	0	37,361	91,710	64,762
05-1686	Fine Arts Administrator	FT	A	XE	Anchorage	N00	18B / C	12.0		62,883	0	0	40,293	103,176	61,906
05-1737	Fine Arts Administrator	FT	A	XE	Anchorage	99	18J / K	12.0		90,551	0	0	49,800	140,351	104,281
Total													Total Salary Costs:	372,991	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	221,592	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	594,583	
													Minus Vacancy Adjustment of 0.01%:	(72)	
													Total Post-Vacancy:	594,511	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	594,511	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	265,830	265,798	44.71%
1003 General Fund Match	256,731	256,700	43.18%
1108 Statutory Designated Program Receipts	72,022	72,013	12.11%
Total PCN Funding:	594,583	594,511	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 (3193)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		83.7	109.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			83.7	109.3
2000	In-State Employee Travel	In-state travel for staff for workshops, professional development, and conferences	21.1	38.7
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	41.8	45.0
2002	Out of State Employee Travel	Out-of-state travel for staff for workshops, professional development, and conferences	14.6	25.6
2003	Out of State Non-Employee Travel		6.2	0.0

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		438.0	555.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			438.0	555.4
3000	Education Services	Conferences, state dues, 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	25.0	42.0
3001	Financial Services	Professional services contracts and expenditures to support targeted private grant award objectives; audit services	32.3	33.0
3003	Information Technology	Information technology software and maintenance agreements; annual renewals and upgrades; skip-tracing; systems-related support	0.1	1.0
3004	Telecommunications	Long distance telephone charges, data/network communications charges, cell phone charges, cable services; video conferencing; auto-dialer charges; Alaska OWL dedicated broadband internet services for Alaska public libraries	11.7	12.0
3006	Delivery Services	Postage, freight, express courier, shipping and handling charges; freight carrier service for handling, transporting, and distributing USDA commodities from Washington to	2.5	3.0

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

Component: Alaska State Council on the Arts (3193)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			438.0	555.4
		Alaska recipient agencies		
3007	Advertising and Promotions	Advertising regulations and legal notices; job recruitments	1.7	2.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling	0.3	0.0
3009	Structure/Infrastructure/Land	Space rentals for convenings, statewide conferences; archive storage fees; public art repair/maintenance/installation costs	8.4	9.0
3010	Equipment/Machinery	Postage meter; audio/visual rentals	2.7	5.0
3011	Other Services	State of Alaska travel service fees (Central Travel Management agent fees per ticket/per transaction); 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	260.4	353.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	2.7	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	12.5	15.0

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

Component: Alaska State Council on the Arts (3193)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			438.0	555.4
		including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature		
3024	Inter-Agency Legal	RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions	0.6	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA with the Department of Administration, Shared Services of Alaska for travel and accounts payable services	61.6	62.0
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
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	3.8	4.1
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	11.7	11.2

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

Component: Alaska State Council on the Arts (3193)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			438.0	555.4
support, maintenance agreements				

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		17.8	16.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			17.8	16.5
4000	Business	Reference books; other educational materials; office equipment and furniture purchases; office supplies for mailings, fax, copy machines and printers; computer supplies/replacement for desktop workstations and laptops; software; library, archive and museum materials	9.9	16.5
4002	Household/Institutional		7.9	0.0

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		30.0	30.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			30.0	30.0
5002	Structures and Infrastructure	Works of art	30.0	30.0

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		1,569.9	1,478.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			1,569.9	1,478.8
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	1,569.9	1,478.8

Revenue Detail (1681)
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			750.4	806.3
5004 Federal Education - Miscellaneous Grants		National Endowment of the Arts grant awards (NEA)	750.4	806.3
5005 GF/Prgm (1005 GF/Prgm)			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	0.0	10.9
5116 Program Receipts Education - Charges for Services			10.9	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			7.0	7.0
5301 Inter-Agency Receipts		Receipts for the Governor's Art Awards	4.6	7.0
5301 Inter-Agency Receipts			2.4	0.0
5108 Stat Desig (1108 Stat Desig)			1,140.3	1,221.5
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Funds raised through private gifts and grants and miscellaneous activities from other agencies to support ASCA programs; Margaret A. Cargill program grant	1,140.3	1,221.5
6003 G/F Match (1003 G/F Match)			1.6	0.0
6102 Match - Prior Year Reimbursement Recovery			1.6	0.0
6145 AIPP Fund (1145 AIPP Fund)			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	13.0	30.0
6762 Art in Public Places Fund - Miscellaneous			17.0	0.0

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

Component: Alaska State Council on the Arts (3193)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	92.3	94.8
With Department of Administration	76.8	79.0
With Department of Education and Early Development	15.5	15.8

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
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; server hosting; IRIS and ALDER	2.7	2.0
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	12.5	15.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration, Shared Services of Alaska for travel and accounts payable services	61.6	62.0
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
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,	3.8	4.1

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

Component: Alaska State Council on the Arts (3193)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038 Inter-Agency Management/Consulting	E&ED - Information Services (2148)	procurement, human resources, payroll and travel 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	11.7	11.2