

# **State of Alaska FY2021 Governor's Operating Budget**

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

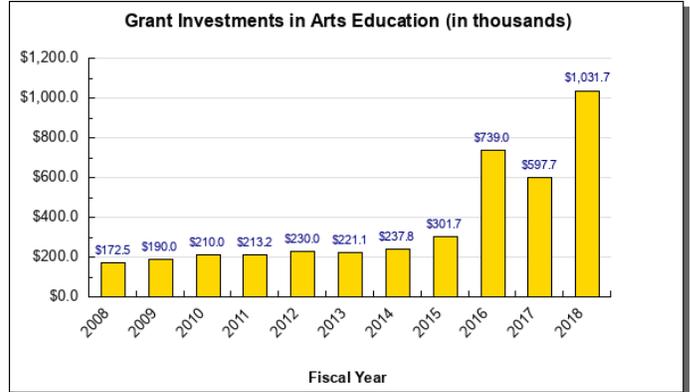
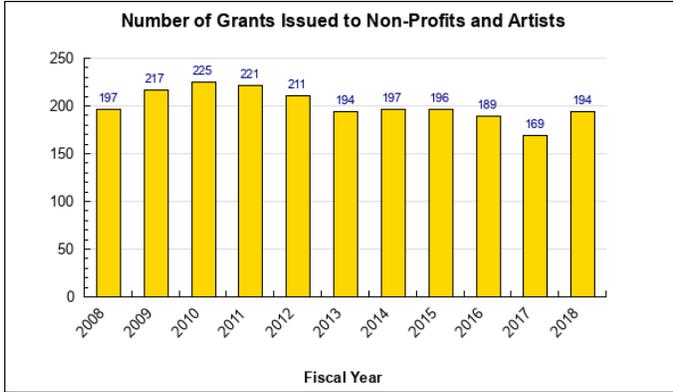
RDU/Component: Alaska State Council on the Arts

**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>.)



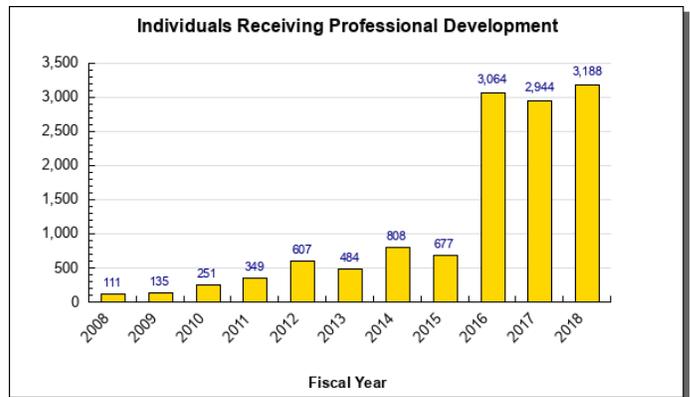
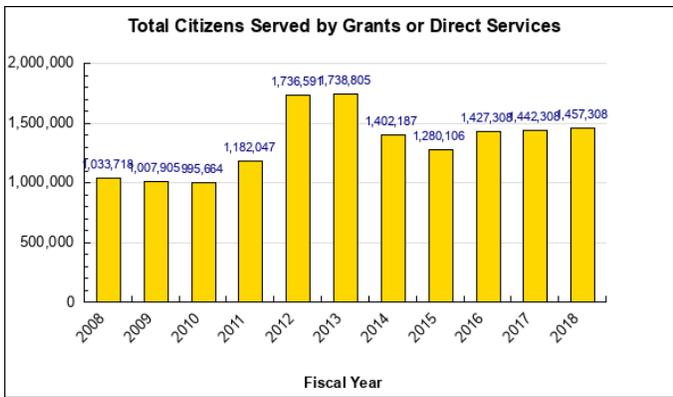
**Core Services**

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

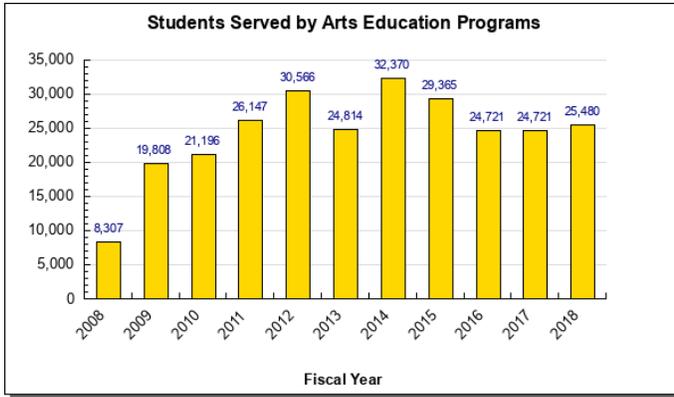
**Measures by Core Service**

(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 2019**

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 was 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 FY2021**

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	
	<u>FY2020 Management Plan</u>	<u>FY2021 Governor</u>		
Full-time	5	5	Annual Salaries	349,968
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	213,575
			<i>Less 2.05% Vacancy Factor</i>	(11,543)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>552,000</b>

**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
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>

**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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	530.4	615.6	615.6	552.0	552.0	0.0	0.0%
72000 Travel	58.7	147.8	147.8	147.8	147.8	0.0	0.0%
73000 Services	529.6	797.4	797.4	861.0	861.0	0.0	0.0%
74000 Commodities	13.8	17.5	17.5	17.5	17.5	0.0	0.0%
75000 Capital Outlay	6.5	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	1,426.4	2,261.3	2,261.3	2,261.3	2,254.0	-7.3	-0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,565.4</b>	<b>3,869.6</b>	<b>3,869.6</b>	<b>3,869.6</b>	<b>3,862.3</b>	<b>-7.3</b>	<b>-0.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	731.3	806.6	806.6	806.6	806.6	0.0	0.0%
1003 G/F Match (UGF)	687.2	693.5	693.5	693.5	686.2	-7.3	-1.1%
1005 GF/Prgm (DGF)	0.1	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108 Stat Desig (Other)	1,140.3	2,321.6	2,321.6	2,321.6	2,321.6	0.0	0.0%
1145 AIPP Fund (Other)	6.5	30.0	30.0	30.0	30.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>687.2</b>	<b>693.5</b>	<b>693.5</b>	<b>693.5</b>	<b>686.2</b>	<b>-7.3</b>	<b>-1.1%</b>
<b>Designated General (DGF)</b>	<b>0.1</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,146.8</b>	<b>2,358.6</b>	<b>2,358.6</b>	<b>2,358.6</b>	<b>2,358.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>731.3</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	3,869.6	615.6	147.8	797.4	17.5	30.0	2,261.3	0.0	5	0	0
1002 Fed Rcpts		806.6										
1003 G/F Match		693.5										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		2,321.6										
1145 AIPP Fund		30.0										
<b>Eliminate State Council on the Arts</b>												
	Veto	-2,769.6	-579.6	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts		-806.6										
1003 G/F Match		-693.5										
1005 GF/Prgm		-10.9										
1007 I/A Rcpts		-7.0										
1108 Stat Desig		-1,221.6										
1145 AIPP Fund		-30.0										
Delete funding for the Alaska State Council on the Arts for the purpose of privatizing the Council.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Delete Statutory Designated Program Receipt Authority for Private Grants</b>												
	Veto	-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										
Delete statutory designated program receipt authority for private grants.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Restore the State Council on the Arts</b>												
	Inc	2,769.6	579.6	109.3	555.4	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts		806.6										
1003 G/F Match		693.5										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		1,221.6										
1145 AIPP Fund		30.0										

Restore funding for the Alaska State Council on the Arts.

**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	
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Restore Statutory Designated Program Receipt Authority for Private Grants</b>												
1108 Stat Desig	Inc	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
Restore statutory designated program receipt authority for private grants.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Subtotal</b>		<b>3,869.6</b>	<b>615.6</b>	<b>147.8</b>	<b>797.4</b>	<b>17.5</b>	<b>30.0</b>	<b>2,261.3</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2020 Authorized To FY2020 Management Plan</b> *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-63.6	0.0	63.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>3,869.6</b>	<b>552.0</b>	<b>147.8</b>	<b>861.0</b>	<b>17.5</b>	<b>30.0</b>	<b>2,261.3</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>Align Authority with Federal Match Requirements</b>												
1003 G/F Match	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
Reduce general fund match authority to align with match requirements for the Council's National Endowment for the Arts federal grant.												
<b>Totals</b>		<b>3,862.3</b>	<b>552.0</b>	<b>147.8</b>	<b>861.0</b>	<b>17.5</b>	<b>30.0</b>	<b>2,254.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

**Component:** Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		58.7	147.8	147.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>58.7</b>	<b>147.8</b>	<b>147.8</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	11.4	48.8	47.8
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	37.2	56.1	50.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	7.8	36.7	35.0
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for State Board of Education members and other non-employees traveling on State business.	2.3	6.2	15.0

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

**Component:** Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		529.6	861.0	861.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>529.6</b>	<b>861.0</b>	<b>861.0</b>
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	26.0	30.0	30.0
3001	Financial Services	Accounting, auditing, management/consulting services.	115.0	115.0	115.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	43.5	40.0	40.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	11.7	12.0	12.0
3006	Delivery Services	Delivery and courier services.	2.1	4.0	3.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.8	1.0	1.5
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	0.5	1.5	1.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	4.7	9.0	10.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	2.3	5.0	20.0
3011	Other Services	Other services, including strategic planning services, State Travel	232.9	522.9	504.0

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

**Component:** Alaska State Council on the Arts (3193)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>529.6</b>	<b>861.0</b>	<b>861.0</b>
		Office fees, and printer/copy machine supplies and maintenance.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	13.2	13.2	13.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	3.5	3.5	3.5
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	8.8	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	1.7	1.0	1.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	58.8	62.6	65.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	4.1	4.1	4.1
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148) Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery	0.0	11.2	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>529.6</b>	<b>861.0</b>	<b>861.0</b>
support; and 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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		13.8	17.5	17.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>13.8</b>	<b>17.5</b>	<b>17.5</b>
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	10.2	17.5	12.5
4002	Household/Institutional	Cleaning, food, and other household supplies.	3.6	0.0	5.0

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

**Component:** Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		6.5	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>6.5</b>	<b>30.0</b>	<b>30.0</b>
5002	Structures and Infrastructure	Structure or infrastructure rentals that are not considered capital leases under AAM 55.	6.5	10.0	10.0
5004	Equipment	Equipment and furniture.	0.0	20.0	20.0

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

**Component:** Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		1,426.4	2,261.3	2,254.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>1,426.4</b>	<b>2,261.3</b>	<b>2,254.0</b>
7003	Sub-Recipient Pass-Through Grants	Grants to eligible entities. These grants include, but are not limited to: Grants in Traditional Native Arts, Community Development Grants, Arts in Education Grants, Rasmuson Foundation Grants, Career Opportunity Grants, etc.	1,426.4	2,261.3	2,254.0

**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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>731.3</b>	<b>806.6</b>	<b>806.6</b>
5004 Federal Education - Miscellaneous Grants		National Endowment of the Arts grant awards.	731.3	806.6	806.6
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>2.1</b>	<b>10.9</b>	<b>10.9</b>
5116 Program Receipts Education - Charges for Services		Program receipts generated from the sale of a variety of publications and registration fees; Silver Hand program fees.	2.1	10.9	10.9
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>7.0</b>	<b>7.0</b>
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-Agency receipts for the Governor's Art Awards.	0.0	7.0	7.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>1,140.3</b>	<b>2,321.6</b>	<b>2,321.6</b>
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Private gifts, grants, and miscellaneous funds from other agencies to support ASCA programs; Margaret A. Cargill program grant.	1,140.3	2,321.6	2,321.6
<b>6145 AIPP Fund (1145 AIPP Fund)</b>			<b>30.0</b>	<b>30.0</b>	<b>30.0</b>
6762 Art in Public Places Fund - Miscellaneous		These receipts are collected under the authority of AS 44.27.060, Art in Public Places Fund.	0.0	30.0	30.0
6762 Art in Public Places Fund - Miscellaneous		Uncollectible Art in Public Places receipts.	30.0	0.0	0.0

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

**Component:** Alaska State Council on the Arts (3193)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>	<b>90.1</b>	<b>120.6</b>	<b>124.0</b>
With Department of Administration	77.2	80.3	83.7
With Department of Law	8.8	25.0	25.0
With Department of Education and Early Development	4.1	15.3	15.3

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	13.2	13.2	13.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	3.5	3.5	3.5
3024 Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	8.8	25.0	25.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	1.7	1.0	1.7
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	58.8	62.6	65.0
3038 Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	4.1	4.1	4.1
3038 Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology	0.0	11.2	11.2

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

**Component:** Alaska State Council on the Arts (3193)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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services to include, but not limited to:  
database; network and server  
support; website maintenance;  
computer and data security;  
computer and computer periphery  
support; and maintenance  
agreements.

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2021 Governor (16414)  
**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	99	18F	12.0		75,972	0	0	44,767	120,739	120,739
05-1681	Ex Dir Coun Art	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	50,601	143,565	143,565
05-1685	Administrative Assistant	FT	A	XE	Anchorage	N00	15B / C	12.0		52,224	0	0	36,615	88,839	88,839
05-1686	Fine Arts Administrator	FT	A	XE	Anchorage	N00	18B / C	12.0		64,404	0	0	40,796	105,200	105,200
05-1737	Fine Arts Administrator	FT	A	XE	Anchorage	N00	18B / C	12.0		64,404	0	0	40,796	105,200	105,200
<b>Total</b>													<b>Total Salary Costs:</b>	349,968	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	213,575	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	563,543	
													<b>Minus Vacancy Adjustment of 2.05%:</b>	(11,543)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	552,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	552,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	563,543	552,000	100.00%
<b>Total PCN Funding:</b>	<b>563,543</b>	<b>552,000</b>	<b>100.00%</b>

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.

State of Alaska  
Department of Education and Early Development  
Alaska State Council on the Arts (3193)  
FY2021 Governor Organization Chart

