

State of Alaska FY2023 Governor's Operating Budget

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

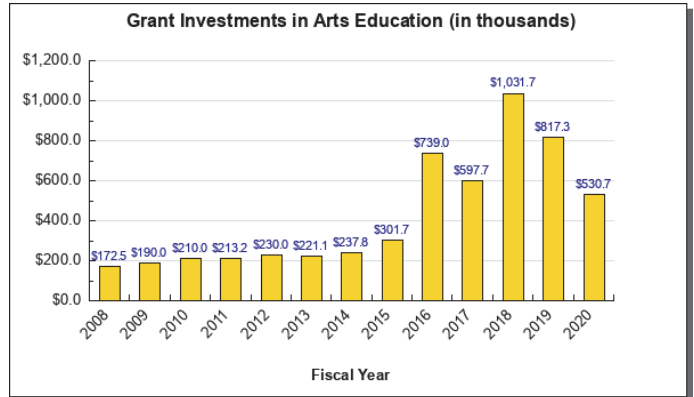
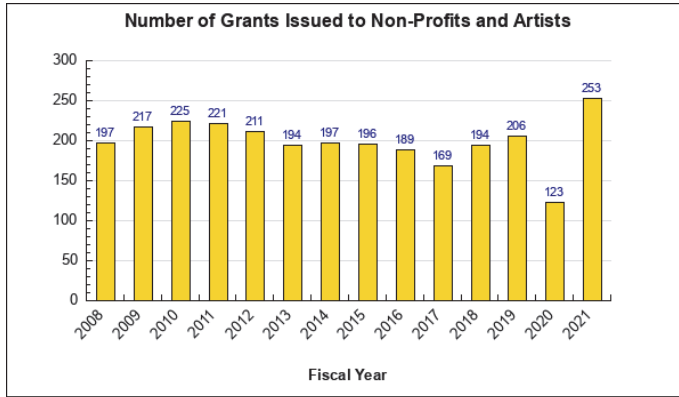
RDU/Component: Alaska State Council on the Arts

Contribution to Department's Mission

The Alaska State Council on the Arts (ASCA) represents, supports, and advances the creative endeavors of individuals, organizations, and agencies throughout Alaska.

Results

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



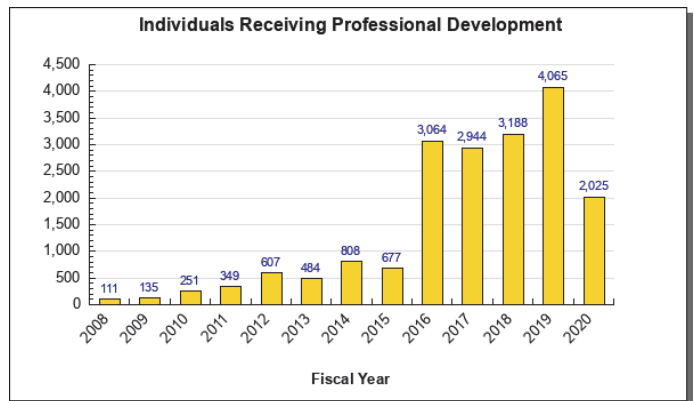
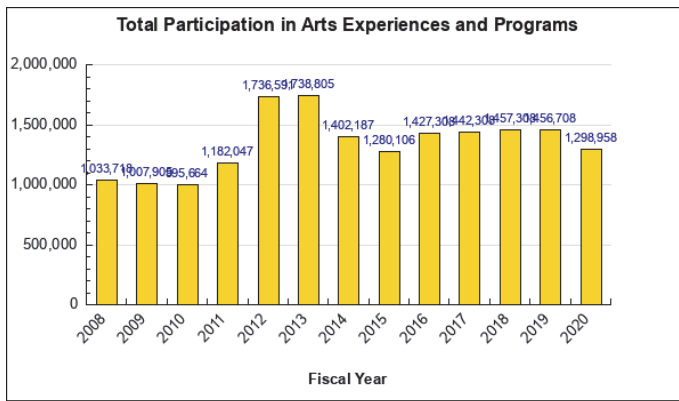
Core Services

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

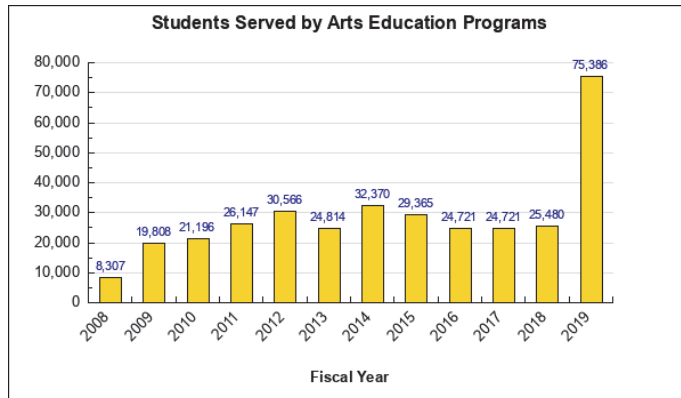
Measures by Core Service

(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 2021

- Partnered with the National Endowment for the Arts (NEA) to quickly distribute federal CARES Act funds to 46 arts and culture organizations.
- Renewed the Margaret A. Cargill Philanthropies' commitment to funding in the amount of \$2 million dollars over the next three years.
- Worked with the Rasmuson Foundation to reallocate funding in support of the arts and culture sector during the COVID-19 health pandemic.
- Implemented video conferencing on a regular basis. As the conditions of the pandemic shifted and changed over time—through technology—ASCA has been able to rely on these affinity and advisory groups, panels, and other groups of Alaskan individuals, arts organizations, and agencies to guide decision-making and share learning with Council Trustees, funding partners, and across networks.
- Completed a series of creative therapies/music and art workshops for service members, veterans, and their families in Spring 2021. ASCA partnered with the treatment clinic at Joint Base Elemendorf Richardson, Americans for the Arts (AFTA) and NEA's Creative Forces Program. Involvement of clinic patients served through the music therapy program at Joint Base Elemendorf Richardson and Telemed delivery at Fort Greely created clinic to community connections that did not exist before these creative arts therapies programs.
- Refreshed ASCA's Arts in Daily Life Program, Music on Hold, the state's phone network hold music, with new tracks by Alaskan musicians selected in collaboration with the Governor's Chief of Staff, the Department of Administration, and the Alaska Independent Musicians Initiative.
- ASCA, the Alaska Humanities Forum, and the Alaska Arts and Culture Foundation (AACF) collaboratively produced the annual Governor's Awards for the Arts and Humanities. ASCA re-envisioned the event in 2020-2021 as a pre-recorded virtual event.
- Re-opened the Alaska Contemporary Art Bank, a circulating collection of Alaskan artwork for exhibit in public buildings throughout the state, in May 2021. A call was opened in summer 2021 to purchase new work by Alaska Artists for loan.
- The New Visions Network—an initiative within the arts education programs at ASCA—has continued to grow, and now includes a membership of eight Alaska School Districts, and the newest member of the network: the Bristol Bay Region Career and Technical Education (CTE) Consortium.
- The Munartet Project in Kodiak (Munartet is an Alutiq language word which means "artists") completed its second period of implementation in 2021 and was approved for an additional three-year implementation period of funding to support a cohort of pre-service and early career teachers to increase confidence and competence to teach in and through arts and cultures in Kodiak. ASCA's role as an intermediary agency is supported by the Margaret A. Cargill Philanthropies, and in 2021, ASCA worked with the Munartet Project partners to publish reporting on the first five years of the model for supporting teachers in Kodiak.
- Over the past three years, the Youth Cultural Heritage (YCH) Program has successfully delivered cultural heritage arts programming to 689 children/youth; 79 parents, guardians, and volunteers; and 3,377 public audience members. In addition, the program has been implemented with the expertise of 71 artists, Elders, and

culture bearers.

- ASCA offered flexibility and on-going advisement to our grantee partners and provided relief and support to 50 arts and culture organizations through federal NEA CARES Act funding to support operations.
- In partnership with the Rasmuson Foundation, the Atwood Foundation, and the Alaska Arts and Culture Foundation, ASCA created and managed an Arts and Culture Emergency Relief Fund in support of more than 120 individual artists across Alaska. A significant portion of grant programming supported by Rasmuson Foundation was invested in the Adaptation and Innovation Grant program which will continue in FY2022, to support arts, culture and community organizations, and individual artists and culture bearers as they work through the pandemic to 1) adapt practice and grow capacity to respond to the changes in our communities, or 2) develop innovative ways to operate programs and projects that support the arts in our communities. Eighty-five organizations and individuals have received Adaptation and Innovation grants for a total disbursement of \$385,850 in FY2021.
- Supported the publication of Arts Education Student Access and Equity in Alaska Report 2020, resulting from the very first effort to examine access and equity in relation to arts education in Alaska's K-12 schools, sourcing data from the Alaska Department of Education and Early Development's longitudinal data system.

Key Component Challenges

- The on-going COVID-19 health pandemic has hit the arts and culture sector hard: arts and culture organizations were some of the earliest to close venues and programs to keep communities safe, and the gathering nature of arts and culture activity continues to be a challenge that artists, and arts and culture work to meet in creative ways that offer engagement, hope, and well-being in their communities.
- To expand the Arts in Education program by utilizing a Collective Impact approach to supporting schools, districts, and education priorities through targeted, strategic grant investments – efforts have been significantly delayed with two subsequent years of crisis: the agency shutdown and the COVID-19 health pandemic.

Significant Changes in Results to be Delivered in FY2023

- Develop the planning and strategy for ASCA's next strategic plan based on learning from the past three years and ways the field has been impacted by the pandemic.
- Prioritize discovery work to develop an equitable lens across grants, programs, services, and to train employees and board members. The opportunity to reach and establish relationships with those who are not connected to ASCA will result in a stronger organization that is relevant to more Alaskans in an increasingly complex arts and culture ecosystem.
- Convene in Fall 2022 for ASCA's Biennial Statewide Arts and Culture Conference. ASCA's 2020 convening was paused due to the pandemic and a subsequent shift to recovery response activity. The 2022 convening will be a virtual and in-person event to reach communities where travel is not possible.
- Build on the work and findings from the NEA's Creativity Connects Roundtables that were held in 2017 to strengthen cross-sector connections, position the arts as an economic driver in the state, and expand ASCA's awareness and missed key opportunities.
- Advance the role and impact of Arts and Healing through continued funding from the NEA to evaluate ASCA's creative arts workshops. Also, in partnership with Americans for the Arts, engage in asset mapping in FY2022 and FY2023 to identify a network of care for service members, veterans, and families, a goal that was identified at the Creative Forces summit in Anchorage in 2017.
- Expand and update ASCA's Silver Hand Data Resource and continue research to compile an inclusive statewide Alaska Folk Arts Registry. ASCA initiated this five-year project in 2017 and it was paused in 2019. Inter-department collaboration with Commerce, Education, Administration, and Natural Resources/Agriculture will cross connect important data platforms to link publicly accessible information about Alaska's branding systems: Silver Hand, Made in Alaska, and Alaska Grown. ASCA will continue to identify and document Alaska's highly diverse and growing multi-ethnic immigrant arts and culture communities to include in our Silver Hand and Folk Artist online registry. This product will inform ASCA's design process for future folk arts programs and more comprehensively serve the creative needs of all of Alaska's folk and traditional arts practitioners.

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>			
Full-time	5	5	Annual Salaries		401,897
Part-time	0	0	Premium Pay		0
Nonpermanent	1	1	Annual Benefits		241,193
			<i>Less 0.11% Vacancy Factor</i>		(690)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		642,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Officer	1	0	0	0	1
Ex Dir Coun Art	1	0	0	0	1
Fine Arts Administrator	3	0	0	0	3
Totals	6	0	0	0	6

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	419.8	579.8	579.8	642.8	642.4	-0.4	-0.1%
72000 Travel	-2.3	64.8	64.8	66.8	100.8	34.0	50.9%
73000 Services	445.4	883.3	883.3	818.3	772.3	-46.0	-5.6%
74000 Commodities	11.0	17.5	17.5	17.5	17.5	0.0	0.0%
75000 Capital Outlay	6.6	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	2,255.9	2,314.7	3,073.4	3,073.4	2,314.7	-758.7	-24.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,136.4	3,890.1	4,648.8	4,648.8	3,877.7	-771.1	-16.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,064.6	822.3	822.3	822.3	815.4	-6.9	-0.8%
1003 G/F Match (UGF)	668.9	695.7	695.7	695.7	690.9	-4.8	-0.7%
1005 GF/Prgm (DGF)	0.9	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)	1,395.4	2,324.2	2,324.2	2,324.2	2,323.5	-0.7	0.0%
1145 AIPP Fund (Other)	6.6	30.0	30.0	30.0	30.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	758.7	758.7	0.0	-758.7	-100.0%
Unrestricted General (UGF)	668.9	695.7	695.7	695.7	690.9	-4.8	-0.7%
Designated General (DGF)	0.9	10.9	10.9	10.9	10.9	0.0	0.0%
Other Funds	1,402.0	2,361.2	2,361.2	2,361.2	2,360.5	-0.7	0.0%
Federal Funds	1,064.6	822.3	1,581.0	1,581.0	815.4	-765.6	-48.4%
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	1	1	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	3,890.1	579.8	64.8	883.3	17.5	30.0	2,314.7	0.0	5	0	0
1002 Fed Rcpts		822.3										
1003 G/F Match		695.7										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		2,324.2										
1145 AIPP Fund		30.0										
National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)												
	CarryFwd	758.7	0.0	0.0	0.0	0.0	0.0	758.7	0.0	0	0	0
1265 COVID Fed		758.7										
On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$758.7 thousand to the State of Alaska for the National Endowment for the Arts.												
This funding is available until September 30, 2024.												
Subtotal		4,648.8	579.8	64.8	883.3	17.5	30.0	3,073.4	0.0	5	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	63.0	2.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Add Administrative Support (05--#001) Position for Grant Administrators												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Administrative Support, range 12, located in Anchorage for grant administrator support. The position is responsible for providing administrative support including answering phone calls, directing queries, checking general emails, and organizing files.												
Subtotal		4,648.8	642.8	66.8	818.3	17.5	30.0	3,073.4	0.0	5	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)												
	OTI	-758.7	0.0	0.0	0.0	0.0	0.0	-758.7	0.0	0	0	0
1265 COVID Fed		-758.7										

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		NP
										PFT	PPT	
Reverse FY2022 language appropriation.												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1003 G/F Match		2.8										
1108 Stat Desig		0.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.4												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1003 G/F Match		-0.1										
FY2023 Change Executive Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.0										
1003 G/F Match		-7.5										
1108 Stat Desig		-1.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-19.6												
Align Authority with Anticipated Expenditures												
	LIT	0.0	12.0	34.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		3,877.7	642.4	100.8	772.3	17.5	30.0	2,314.7	0.0	5	0	1

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		-2.3	66.8	100.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			-2.3	66.8	100.8
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	13.0	13.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	0.0	32.5	32.5
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	-1.3	21.3	21.3
2006	Other Travel Costs	Refund received for travel cost relating to administration, conventions and meetings, boards and commissions.	-1.0	0.0	34.0

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		445.4	818.3	772.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			445.4	818.3	772.3
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	10.5	33.7	39.8
3001	Financial Services	Accounting, auditing, management/consulting services.	166.0	6.0	6.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	20.1	17.0	17.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	6.8	7.0	7.0
3006	Delivery Services	Delivery and courier services.	2.0	8.0	8.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.0	1.5	1.5
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	0.0	1.5	1.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	7.9	10.0	10.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	3.4	5.0	5.0
3011	Other Services	Other services, including strategic planning services, State Travel	134.4	575.0	522.9

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

Component: Alaska State Council on the Arts (3193)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			445.4	818.3	772.3
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).	30.5	30.5	30.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	4.9	16.0	16.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	2.4	25.0	25.0
3026	Inter-Agency Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.4	1.4	1.4
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration - SSOA, AP, Travel, APEX Chargebacks.	2.3	1.7	1.7
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.	37.8	52.9	52.9
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736) Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational	4.9	8.1	8.1

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

Component: Alaska State Council on the Arts (3193)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			445.4	818.3	772.3
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148) services. 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 support; and maintenance agreements.	10.1	18.0	18.0

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		11.0	17.5	17.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			11.0	17.5	17.5
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.	11.0	12.5	12.5
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.0	5.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		6.6	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			6.6	30.0	30.0
5002	Structures and Infrastructure	Structure or infrastructure rentals that are not considered capital leases under AAM 55.	6.6	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		2,255.9	3,073.4	2,314.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	2,255.9	3,073.4	2,314.7
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.	2,255.9	3,073.4	2,314.7

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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,064.6	822.3	815.4
5004 Federal Education - Miscellaneous Grants		National Endowment of the Arts grant awards.	1,064.6	822.3	815.4
5005 GF/Prgm (1005 GF/Prgm)			0.9	10.9	10.9
5106 Program Receipts Charges for Services - Rent and Royalties		Program receipts charges for services.	0.1	0.0	0.0
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.	0.8	10.9	10.9
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	7.0	7.0
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-Agency receipts for the Governor's Art Awards.	0.0	7.0	7.0
5108 Stat Desig (1108 Stat Desig)			1,395.4	2,324.2	2,323.5
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.	1,395.4	2,324.2	2,323.5
5265 COVID Fed (1265 COVID Fed)			0.0	758.7	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) includes an allocation of \$758.7 thousand to the State of Alaska for the National Endowment for the Arts.	0.0	758.7	0.0
6145 AIPP Fund (1145 AIPP Fund)			0.0	0.0	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.	0.0	0.0	30.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)

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

Component: Alaska State Council on the Arts (3193)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	92.9	152.2	152.2
With Department of Administration	37.7	48.2	48.2
With Department of Law	2.4	25.0	25.0
With Department of Education and Early Development	52.8	79.0	79.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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).	30.5	30.5	30.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	4.9	16.0	16.0
3024 Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	2.4	25.0	25.0
3027 Inter-Agency Financial	Admin - Department-wide	Department of Administration - SSOA, AP, Travel, APEX Chargebacks.	2.3	1.7	1.7
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.	37.8	52.9	52.9
3038 Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.	4.9	8.1	8.1

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

Component: Alaska State Council on the Arts (3193)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
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 support; and maintenance agreements.	10.1	18.0	18.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
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-?001	Administrative Assistant	NP	N	XE	Anchorage	N00	12A	9.5		31,755	0	0	2,979	34,734	17,367
05-0511	Fine Arts Administrator	FT	A	XE	Anchorage	N00	18F / J	12.0		77,824	0	0	49,048	126,872	51,317
05-1681	Ex Dir Coun Art	FT	A	XE	Anchorage	N00	22J	12.0		95,979	0	0	55,769	151,748	74,599
05-1685	Administrative Officer	FT	A	XE	Anchorage	N00	17E / F	12.0		64,609	0	0	44,156	108,765	50,644
05-1686	Fine Arts Administrator	FT	A	XE	Anchorage	N00	18C / D	12.0		65,137	0	0	44,351	109,488	54,744
05-1737	Fine Arts Administrator	FT	A	XE	Anchorage	N00	18C / D	12.0		66,593	0	0	44,890	111,483	0
Total													Total Salary Costs:	401,897	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	241,193	
Non Permanent Positions:													Total Pre-Vacancy:	643,090	
Positions in Component:													Minus Vacancy Adjustment of 0.11%:	(690)	
Total Component Months: 69.5													Total Post-Vacancy:	642,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	642,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	360,154	359,768	56.00%
1003 General Fund Match	248,670	248,403	38.67%
1108 Statutory Designated Program Receipts	34,266	34,229	5.33%
Total PCN Funding:	643,090	642,400	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.

State of Alaska
Department of Education and Early Development
Alaska State Council on the Arts (3193)
FY2023 Governor Organization Chart

