

State of Alaska FY2024 Governor's Operating Budget

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

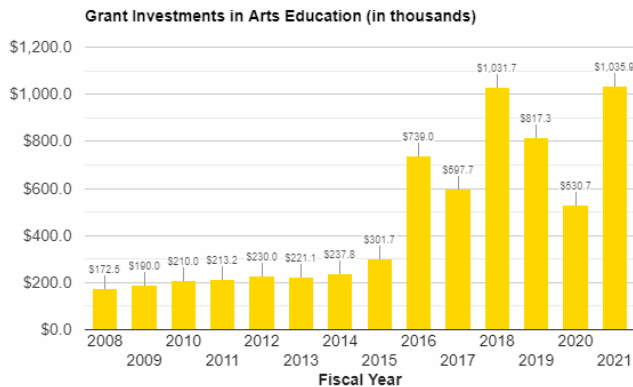
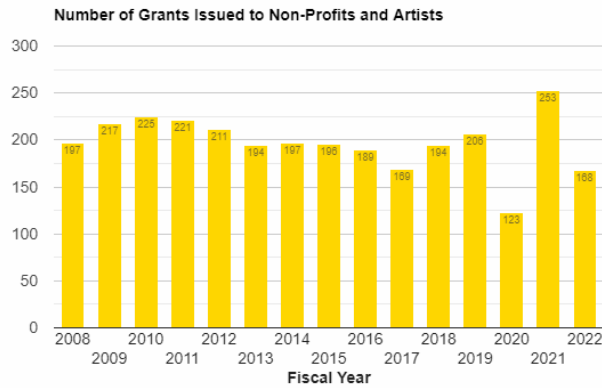
RDU/Component: Alaska State Council on the Arts

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>.)



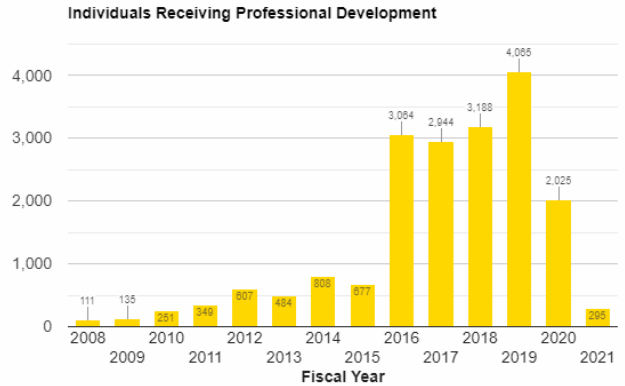
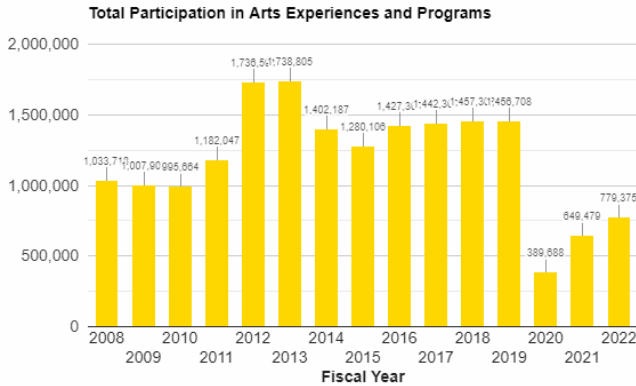
Core Services

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

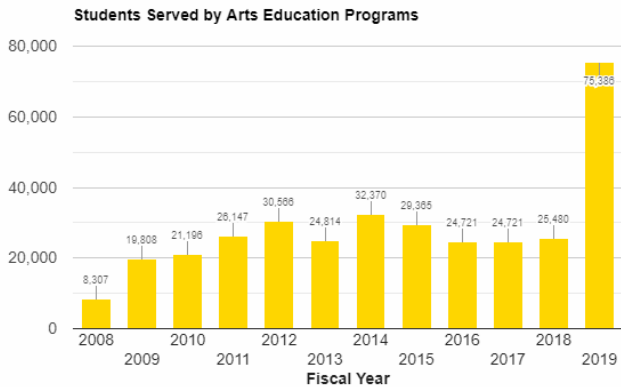
Measures by Core Service

(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 2022

- ASCA offered flexibility and on-going advisement to grantees and provided relief and support to 50 arts and culture organizations through Coronavirus Aid, Relief, and Economic Security (CARES) Act and American Rescue Plan Act (ARPA) funding for National Endowment for the Arts (NEA) to support operations;
- Continued partnership with Margaret A. Cargill Philanthropies and Rasmuson Foundation to support flexibility and innovation in the delivery of grant programming as grantees recover from the COVID-19 pandemic;
- As the conditions of the COVID-19 pandemic shifted and changed over time—through technology—ASCA has been able to rely on affinity and advisory groups, panels, arts organizations, agencies, and other groups of Alaskans to guide decision-making and share learning with Council Trustees, funding partners, and across networks;
- In collaboration with the Alaska Humanities Forum and the Alaska Arts and Culture Foundation (AACF), produced the annual Governor’s Awards for the Arts and Humanities. An in-person award presentation was held at the Office of the Governor in January 2022 and a virtual event broadcasted on KTOO in March 2022;
- Continued the Munartet Project in Kodiak (Munartet is an Alutiiq language word which means “artists”). ASCA’s role as an intermediary agency is supported by the Margaret A. Cargill Philanthropies, and the Munartet Project partners completed a publication on the first five years of the model for supporting pre-service and early career teachers in Kodiak;
- The Rasmuson Foundation awarded a single year of support to ASCA in the amount of \$530,250 to support programs such as the Arts in Education Fund for Artists in Schools and Cultural Collaborations grants, the Youth Cultural Heritage (YCH) Program, Adaptation and Innovation, Community Arts Partnership, and Harper

Arts Touring Fund grants;

- The YCH Program grew to include a full portfolio of Fast Track, Alumni, Project and Fellowship Grants. This program is designed to support organizations and groups that deliver cultural heritage programming to children and youth in Alaska. YCH also includes a Fellowship program and a filmmaking component for documentation;
- Participated with the Alaska Arts Education Consortium (AAEC) to develop an application for funding for an Alaska Arts Education Data project, in partnership with the Department of Education and Early Development and other stakeholders. The NEA has awarded funds to support an eighteen-month, collective impact, arts education planning phase to better understand access to arts education in Alaska's schools and communities; and
- Awarded a total of \$124,250 of Adaptation and Innovation grants to thirteen organizations and individuals to support arts, culture and community organizations, and individual artists and culture bearers as they work through the COVID-19 pandemic. These funds allow grantees to
 - 1) adapt practice and grow capacity to respond to the changes in communities; or
 - 2) develop innovative ways to operate programs and projects that support the arts in Alaskan communities.

Key Component Challenges

- The last two-year period has contributed to a greater awareness—both in the arts and culture sector and in communities at-large—of the challenges artists face. ASCA continues to build capacity in relation to what has been learned through collective efforts implemented during the COVID-19 pandemic, and to highlight the value and potential of art and artists in the future of Alaska. Artists and arts and cultural organizations are leaders in building communities and social capital in Alaska; and
- Delayed efforts to expand the Arts in Education program by utilizing a Collective Impact approach to supporting schools, school districts, and education priorities through targeted, strategic grant investments. This challenge continues, but progress has been made to
 - 1) bring the Arts Education Advisory Committee back together, and
 - 2) to work on analysis of alignment across Agency, Arts Education, and individual program goals and strategies.

Significant Changes in Results to be Delivered in FY2024

- Complete ASCA's 2023-2028 Strategic Plan based on learning from the past three years through ways the field has been impacted by the COVID-19 pandemic in addition to program evaluations and impact studies;
- Engage in discovery work to ensure access for all Alaskans across grants, programs, services, and to train employees and Board members;
- Develop an online inventory and check-out system for The Alaska Contemporary Art Bank;
- Convene in May 2023 for ASCA's Biennial Statewide Arts and Culture Conference. ASCA's 2020 convening was paused due to the COVID-19 pandemic. The 2023 convening will be a virtual and in-person event in Anchorage to reach communities where travel is not possible;
- Advance the role and impact of Arts and Healing and Arts and Aging through continued funding from the National Endowment for the Arts (NEA) and in partnership with Americans for the Arts. Specifically engage in asset mapping to identify a network of care for military service members, veterans, and their families – a goal that was identified at the Creative Forces summit in Anchorage in 2017;
- Launch ASCA's second call for entries for the Alaska Artistic License Plate design, a competition held every four years from which a winning design is selected and produced as a license plate that highlights an Alaskan theme;
- Develop an online application and payment process for Silver Hand permits;
- Expand and update the Silver Hand Data Resource and continue research to compile an inclusive statewide Alaska Folk Arts Registry. Cross-agency collaboration with the Departments of Commerce Community and Economic Development, Education and Early Development, Administration, and Natural Resources will 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 the 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; and

- Passage of SB 71 (Chapter 18 SLA 2022) allows ASCA to:
 - 3) hire its own legal representation,
 - 4) create a dedicated fund, the Alaska Arts and Cultural Investment Fund, to include revenues from donations as well as interest earned on money in the fund,
 - 5) set and charge a minimal fee for Artistic License Plate sales through the Division of Motor Vehicles, and
 - 6) determine processes and procedures for deaccessioning State of Alaska Public Artworks under the Percent for Art Program.

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
<p>Contact: Andrea Noble, Executive Director Phone: (907) 269-6610 E-mail: andrea.noble@alaska.gov</p>

Alaska State Council on the Arts Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
			Annual Salaries		432,327
Full-time	5	5	Premium Pay		0
Part-time	0	0	Annual Benefits		257,052
Nonpermanent	1	1	<i>Less 2.39% Vacancy Factor</i>		(16,479)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		672,900

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	512.6	642.4	669.5	599.5	672.9	73.4	12.2%
72000 Travel	33.6	100.8	100.8	99.9	99.9	0.0	0.0%
73000 Services	454.6	772.3	809.5	880.4	804.4	-76.0	-8.6%
74000 Commodities	5.8	17.5	17.5	17.5	17.5	0.0	0.0%
75000 Capital Outlay	28.6	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	1,821.7	2,314.7	2,697.7	2,697.7	2,314.7	-383.0	-14.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,856.9	3,877.7	4,325.0	4,325.0	3,939.4	-385.6	-8.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	711.8	815.4	831.1	831.1	835.7	4.6	0.6%
1003 G/F Match (UGF)	667.6	690.9	701.5	701.5	704.2	2.7	0.4%
1004 Gen Fund (UGF)	0.0	0.0	6.0	6.0	5.0	-1.0	-16.7%
1005 GF/Prgm (DGF)	3.9	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)	1,098.3	2,323.5	2,326.5	2,326.5	2,326.6	0.1	0.0%
1145 AIPP Fund (Other)	28.6	30.0	30.0	30.0	50.0	20.0	66.7%
1265 COVID Fed (Fed)	346.7	0.0	412.0	412.0	0.0	-412.0	-100.0%
Unrestricted General (UGF)	667.6	690.9	707.5	707.5	709.2	1.7	0.2%
Designated General (DGF)	3.9	10.9	10.9	10.9	10.9	0.0	0.0%
Other Funds	1,126.9	2,360.5	2,363.5	2,363.5	2,383.6	20.1	0.9%
Federal Funds	1,058.5	815.4	1,243.1	1,243.1	835.7	-407.4	-32.8%
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	1	1	1	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	3,877.7	642.4	100.8	772.3	17.5	30.0	2,314.7	0.0	5	0	1
1002 Fed Rcpts		815.4										
1003 G/F Match		690.9										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		2,323.5										
1145 AIPP Fund		30.0										
Council on Arts: Plates & Manage Art Ch18 SLA2022 (SB71) (Sec2 Ch11 SLA2022 P49 L13 (HB281))												
	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)												
	CarryFwd	412.0	0.0	0.0	29.0	0.0	0.0	383.0	0.0	0	0	0
1265 COVID Fed		412.0										

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.

Original Appropriation: \$758.7
 FY2021 Expenditures: \$0.0
 FY2022 Expenditures: \$346.7
 FY2023 Carryforward: \$412.0

Align Authority for Agency-wide Rates Adjustment

	Unalloc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1108 Stat Desig		1.6										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6

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	
<ul style="list-style-type: none"> • Office of Information Technology Core Services Rate Software Increases: \$54.4 • Office of Information Technology Mainframe Increases: \$-3.3 • Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5 • Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3 												
FY2023 Exempt 5% COLA												
	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.1										
1003 G/F Match		10.6										
1108 Stat Desig		1.4										
FY2023 Exempt 5% COLA: \$27.1												
Subtotal		4,325.0	669.5	100.8	809.5	17.5	30.0	2,697.7	0.0	5	0	1
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-70.0	-0.9	70.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority are sufficient to cover anticipated expenditures.												
Subtotal		4,325.0	599.5	99.9	880.4	17.5	30.0	2,697.7	0.0	5	0	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Celebrating the Arts License Plates Fees for License Plate Contest												
	Language	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
With passage of Chapter 18, SLA 2022 (SB 71), the Alaska State Council on the Arts (ASCA), will determine a fee, not to exceed \$50, for a special vehicle registration plate celebrating the arts under AS 28.10.161(b)(1)(C). SB 71 also states that ASCA may hold a competition every four years to select a design for the vehicle registration plate celebrating the arts. Receipts collected from celebrating the arts license plates will be used for the program to be self-sustaining and covering costs for the artist's design fee, preparation for production, and educational materials about the program.												
Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (e) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2023, for the issuance of celebrating the arts license plates, less the cost of issuing the license plates, estimated to be \$5,000, is appropriated from the general fund to the Department of Education and Early Development, Alaska State Council on the Arts for administration of the celebrating the arts license plate contest for the fiscal year ending June 30, 2024.												
Align Authority with Anticipated Personal Services Costs												
	LIT	0.0	66.0	0.0	-66.0	0.0	0.0	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	
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Reverse National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)												
1265 COVID Fed	OTI	-412.0	0.0	0.0	-29.0	0.0	0.0	-383.0	0.0	0	0	0
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.												
Original Appropriation: \$758.7 FY2021 Expenditures: \$0.0 FY2022 Expenditures: \$346.7 FY2023 Carryforward: \$412.0												
Reverse One-time Funding for Legal Services (SB71) (Sec2 Ch11 SLA2022 P49 L13 (HB281))												
1004 Gen Fund	FNOTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
This bill adds an additional fee, not to exceed \$50, to the registration fee for a vehicle registration plate celebrating the arts (aka "artistic plate"). The Alaska State Council on the Arts will determine the fee.												
Reverse one-time funding for legal services (SB71) (Sec2 Ch11 SLA2022 P49 L13 (HB281)).												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
1002 Fed Rcpts	SalAdj	3.8	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.3										
1108 Stat Desig		0.1										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$6.2												
FY2024 PERS Rate Adjustment												
1002 Fed Rcpts	SalAdj	0.8	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.4										
FY2024 PERS rate adjustment to 25.10%: \$1.2												
Digitization of the Alaska Contemporary Art Bank Collection												
	Inc	20.0	0.0	0.0	20.0	0.0	0.0	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		
										PFT	PPT	NP
1145 AIPP Fund		20.0										
<p>The Alaska Contemporary Art Bank is managed by the Alaska State Council on the Arts (ASCA) and is a lending-based collection for borrowing works of art by Alaska artists. This one-time increment will allow ASCA to digitize the art bank collection to allow borrowers to view and request available artwork online and so that inventory can be tracked in real time. By completing this project, ASCA can better manage its art bank collection more efficiently. This one-time increment will cover the hours of professional service needed to complete the task and required technology for an online collection.</p>												
	Totals	3,939.4	672.9	99.9	804.4	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		33.6	99.9	99.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			33.6	99.9	99.9
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	4.8	49.2	60.1
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	10.7	17.2	10.7
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	3.9	13.5	14.9
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.	14.2	20.0	14.2

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		454.6	880.4	804.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			454.6	880.4	804.4
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	12.1	13.3	39.8
3001	Financial Services	Accounting, auditing, management/consulting services.	90.1	123.0	6.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	21.8	14.6	17.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	6.6	7.0	7.0
3006	Delivery Services	Delivery and courier services.	1.9	2.0	8.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.2	1.0	1.5
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	0.3	0.7	1.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	9.3	10.0	10.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.2	0.2	5.0
3011	Other Services	Other services, including strategic planning services, State Travel	197.9	557.5	537.3

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

Component: Alaska State Council on the Arts (3193)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			454.6	880.4	804.4
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).	25.3	20.6	37.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.6	2.8	2.7
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	7.2	7.2
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	1.0	10.0	25.0
3026	Inter-Agency Insurance	Admin - Department-wide 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 Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	9.2	9.4	9.2
3029	Inter-Agency Education/Training	Admin - Department-wide Education and training services.	0.4	0.4	0.4
3038	Inter-Agency Management/Consulting	Information, Executive, and Administrative services support.	74.4	14.1	0.0
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	0.0	48.1	48.1

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

Component: Alaska State Council on the Arts (3193)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				454.6	880.4	804.4
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	travel. 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.	-0.1	15.0	16.6
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.	0.0	22.1	23.7

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		5.8	17.5	17.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			5.8	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.	4.0	13.4	12.5
4002	Household/Institutional	Cleaning, food, and other household supplies.	1.7	3.6	4.5
4015	Parts and Supplies	Parts and supplies.	0.1	0.5	0.5

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		28.6	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			28.6	30.0	30.0
5002	Structures and Infrastructure	Structure or infrastructure rentals that are not considered capital leases under AAM 55.	28.6	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		1,821.7	2,697.7	2,314.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	1,821.7	2,697.7	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.	1,821.7	2,697.7	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			711.8	831.1	835.7
5004 Federal Education - Miscellaneous Grants		National Endowment of the Arts grant awards.	711.8	831.1	835.7
5005 GF/Prgm (1005 GF/Prgm)			3.9	10.9	10.9
5106 Program Receipts Charges for Services - Rent and Royalties		Program receipts charges for services.	0.1	0.1	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.	3.8	10.8	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)			1,098.3	2,326.5	2,326.6
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.	1,098.3	2,326.5	2,326.6
5265 COVID Fed (1265 COVID Fed)			346.7	412.0	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.	346.7	412.0	0.0
6145 AIPP Fund (1145 AIPP Fund)			28.6	30.0	50.0
6762 Art in Public Places Fund - Miscellaneous		These receipts are collected under the authority of AS 44.27.060, Art in Public Places Fund.	28.6	30.0	50.0

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)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	39.8	137.0	171.3
With Department of Administration	38.9	41.8	57.9
With Department of Law	1.0	10.0	25.0
With Department of Education and Early Development	-0.1	85.2	88.4

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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).	25.3	20.6	37.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.6	2.8	2.7
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	7.2	7.2
3024 Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	1.0	10.0	25.0
3026 Inter-Agency Insurance	Admin - Department-wide	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	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	9.2	9.4	9.2
3029 Inter-Agency Education/Training	Admin - Department-wide	Education and training services.	0.4	0.4	0.4
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;	0.0	48.1	48.1

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

Component: Alaska State Council on the Arts (3193)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)			
		federal and state financial reporting; procurement; human resources; and travel.			
		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.	-0.1	15.0	16.6
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.	0.0	22.1	23.7

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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	18J / K	12.0		78,441	0	0	50,732	129,173	51,669
05-1681	Ex Dir Coun Art	FT	A	XE	Anchorage	N00	22J / K	12.0		103,506	0	0	60,064	163,570	80,149
05-1685	Administrative Officer	FT	A	XE	Anchorage	N00	17F	12.0		69,927	0	0	47,562	117,489	54,045
05-1686	Fine Arts Administrator	FT	A	XE	Anchorage	N00	18D / E	12.0		70,649	0	0	47,831	118,480	59,240
05-1737	Fine Arts Administrator	FT	A	XE	Anchorage	N00	18C / D	12.0		67,684	0	0	46,727	114,411	0
05-X069	Administrative Assistant	NP	N	XE	Anchorage	N00	12A	12.0		42,120	0	0	4,136	46,256	27,754
													Total Salary Costs:	432,327	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	257,052	
													Total Pre-Vacancy:	689,379	
													Minus Vacancy Adjustment of 2.39%:	(16,479)	
													Total Post-Vacancy:	672,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	672,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	400,567	390,992	58.11%
1003 General Fund Match	272,857	266,335	39.58%
1108 Statutory Designated Program Receipts	15,955	15,574	2.31%
Total PCN Funding:	689,379	672,900	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)
FY2024 Governor Organization Chart

