

State of Alaska FY2025 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

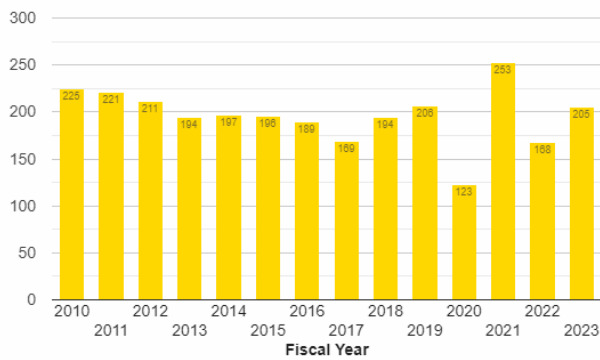
Contribution to Department's Mission

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

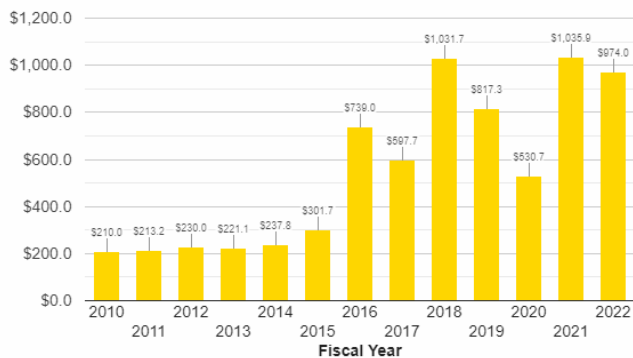
Results

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

Number of Grants Issued to Non-Profits and Artists



Grant Investments in Arts Education (in thousands)



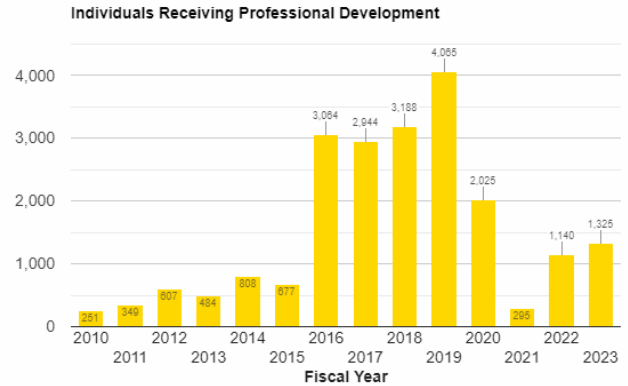
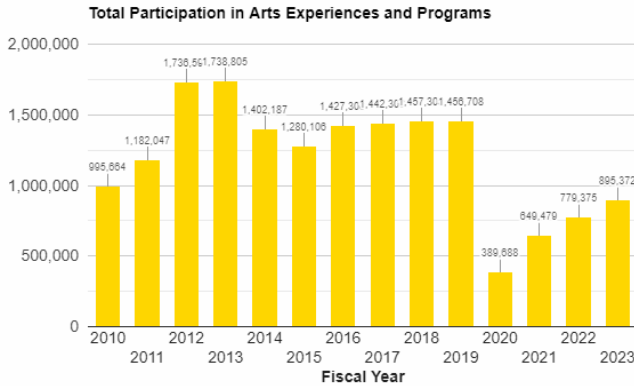
Core Services

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

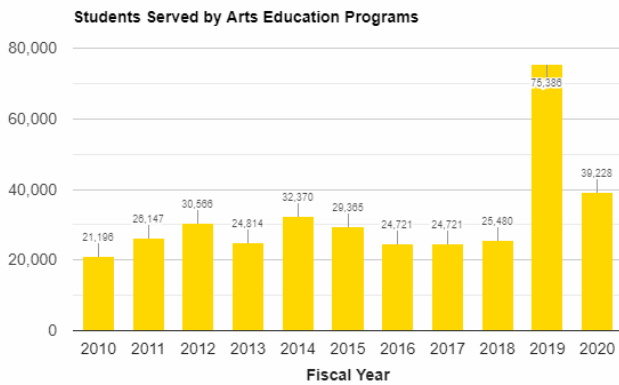
Measures by Core Service

(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 2023

- ASCA convened a biennial statewide arts conference in May 2023 and 139 individuals gathered in Anchorage from across Alaska. Attendees included individual artists, educators, cultural workers, volunteers, and other stakeholders connected to the Alaska Arts and Culture sector. For ACSA staff and trustees, the experience was an important renewal of commitment to convening and puts ASCA back on a cycle of holding a biennial, statewide gathering. Along with the main “Reconnect, Refresh, Renew” conference offerings, a group of Alaska Native Creative Leaders and Arts Education Leaders gathered for pre-conference meetings, supported by private foundation funders. This was also the first conference to be combined with the Governor’s Arts and Humanities Awards and an Alaska Native Arts Market.
- In collaboration with the Alaska Humanities Forum and the Alaska Arts and Culture Foundation (AACF), the annual Governor’s Awards for the Arts and Humanities were held in-person on May 11, 2023. Lieutenant Governor Dahlstrom presented the awards;
- 28,209 individuals participated in the Alaska Artistic License Plate online public voting process to select the most popular new license plate, a fireweed design by Sabrina Kessakorn of Anchorage. Governor Dunleavy unveiled the winning plate at the Alaska State Fair in August 2023;
- 205 grants were issued for a total amount of \$2,718,314. The Silver Hand and Alaska Contemporary Art Bank Programs were restored and functioning with staff who have subject area expertise;
- The public input survey that informs ASCA’s 2024-2029 Strategic Plan was completed in FY2023. Publication of the plan is scheduled for January 2024;
- 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. The project continues to support recruitment and retention of pre-service and early career teachers in Kodiak, increasing

confidence and competence to teach in and through arts and cultures;

- Rasmuson Foundation awarded multi-year funding to ASCA in the amount of \$1.5 million through December 31, 2024 to support programs such as the Arts in Education Fund for Artists in Schools and Cultural Collaborations grants, the Youth Cultural Heritage (YCH) Program, Individual Artist support, Community Arts Partnership, and Harper Arts Touring Fund grants;
- The Alaska Arts Education Consortium (AAEC) was awarded funding for an Alaska Arts Education Data project, in partnership with ASCA, the Department of Education and Early Development, and other stakeholders. The National Endowment for the Arts 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. ASCA provided leveraging match funds and other partnership support to the project; and
- In November 2022, at ASCA’s Annual Meeting, ASCA’s Board of Trustees voted in favor of establishing an Alaska Cultural Trust. The fund was opened in December 2022 by the Alaska Arts and Culture Foundation at the Alaska Community Foundation. This project has been 20 years in development and kept active by ASCA’s most recent three executive directors.

Key Component Challenges

- The last three-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. Funding that aligns with growth of the sector is a continuing challenge.

Significant Changes in Results to be Delivered in FY2025

- Convene in September 2025 for ASCA’s Biennial Statewide Arts and Culture Conference.
- 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. Launch an asset map 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 and is in progress during FY2023 – FY2024.
- Launch an online inventory and check-out system for The Alaska Contemporary Art Bank.
- 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.
- Advance foundation and private funding for Creative Aging initiatives that serve Alaska’s aging population.
- ASCA will continue to identify and document Alaska’s highly diverse and growing multi-cultural communities to include in the Silver Hand and Folk Artist programs/outreach.

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	5	5	Annual Salaries		436,250
Part-time	0	0	Premium Pay		0
Nonpermanent	1	1	Annual Benefits		275,670
			<i>Less 3.00% Vacancy Factor</i>		(21,358)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		690,562

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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	643.1	672.9	672.9	672.9	690.6	690.6	17.7	2.6%	
2000 Travel	50.8	99.9	99.9	86.2	86.2	86.2	0.0	0.0%	
3000 Services	458.6	804.4	804.4	919.6	895.2	895.2	-24.4	-2.7%	
4000 Commodities	10.7	17.5	17.5	5.6	5.6	5.6	0.0	0.0%	
5000 Capital Outlay	8.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%	
7000 Grants, Benefits	1,567.2	2,314.7	2,329.1	2,239.5	2,225.1	2,225.1	-14.4	-0.6%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,738.4	3,939.4	3,953.8	3,953.8	3,932.7	3,932.7	-21.1	-0.5%	
Fund Sources:									
1002 Fed Rcpts (Fed)	860.3	835.7	835.7	835.7	843.4	843.4	7.7	0.9%	
1003 G/F Match (UGF)	701.2	704.2	704.2	704.2	709.0	709.0	4.8	0.7%	
1004 Gen Fund (UGF)	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
1005 GF/Prgm (DGF)	2.0	10.9	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	7.0	0.0	0.0%	
1108 Stat Desig (Other)	769.3	2,326.6	2,326.6	2,326.6	2,327.4	2,327.4	0.8	0.0%	
1145 AIPP Fund (Other)	8.0	50.0	50.0	50.0	30.0	30.0	-20.0	-40.0%	
1265 COVID Fed (Fed)	397.6	0.0	14.4	14.4	0.0	0.0	-14.4	-100.0%	
Unrestricted General (UGF)	701.2	709.2	709.2	709.2	714.0	714.0	4.8	0.7%	
Designated General (DGF)	2.0	10.9	10.9	10.9	10.9	10.9	0.0	0.0%	
Other Funds	777.3	2,383.6	2,383.6	2,383.6	2,364.4	2,364.4	-19.2	-0.8%	
Federal Funds	1,257.9	835.7	850.1	850.1	843.4	843.4	-6.7	-0.8%	
Positions:									
Permanent Full Time	5	5	5	5	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	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 FY2024 Enrolled To FY2024 Authorized *****													
FY2024 Alaska State Council on the Arts Sec61(d) Ch1 SLA2023 P147 L28 (HB39)													
1004 Gen Fund	Enrol(L)	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Enrolled													
1002 Fed Rcpts	Enrolled	835.7	3,934.4	672.9	99.9	799.4	17.5	30.0	2,314.7	0.0	5	0	1
1003 G/F Match		704.2											
1005 GF/Prgm		10.9											
1007 I/A Rcpts		7.0											
1108 Stat Desig		2,326.6											
1145 AIPP Fund		50.0											
National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-FY25)													
1265 COVID Fed	CarryFwd	14.4	14.4	0.0	0.0	0.0	0.0	0.0	14.4	0.0	0	0	0
<p>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.</p> <p>This funding is available until September 30, 2024.</p> <p>Original Appropriation: \$758.7 FY2021 Expenditures: \$0.0 FY2022 Expenditures: \$346.7 FY2023 Expenditures: \$397.6 FY2024 Carryforward: \$14.4.</p>													
Subtotal		3,953.8	672.9	99.9	804.4	17.5	30.0	2,329.1	0.0	5	0	1	
***** Changes From FY2024 Authorized To FY2024 Management Plan *****													
Align Authority from Travel, Commodities, and Grants Benefits for Anticipated Services Expenditures													
LIT		0.0	0.0	-13.7	115.2	-11.9	0.0	-89.6	0.0	0	0	0	
<p>Transfer authority from travel, commodities, and grants benefits to cover anticipated services expenditures. The remaining authority is sufficient to cover anticipated expenditures.</p>													
Delete Expired Administrative Assistant (05-X069)													
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1	
<p>Delete a temporary Administrative Assistant (05-X069), range 12, located in Anchorage. A new temporary position is established in its place in FY2024 to provide</p>													

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	
administrative support to grant administrators.												
Add Administrative Assistant (05-X072) for Grant Administration Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add temporary non-permanent Administrative Assistant (05-X072), range 12, located in Anchorage to provide grants administration support, as well as answering phone calls, directing queries, checking general emails, and organizing files.												
Subtotal		3,953.8	672.9	86.2	919.6	5.6	30.0	2,239.5	0.0	5	0	1
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse Celebrating the Arts License Plates Fees for License Plate Contest												
	OTI	-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. 61. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (d) The amount of the fees collected under AS 28.10.421(a)(3) 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.												
Celebrating the Arts License Plates Fees for License Plate Contest												
	IncM	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 the 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.												
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Reverse National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-FY25)												
	OTI	-14.4	0.0	0.0	0.0	0.0	0.0	-14.4	0.0	0	0	0
1265 COVID Fed		-14.4										

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	
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 Expenditures: \$397.6												
FY2024 Carryforward: \$14.4.												
Reverse One-Time Increment that Corrected Transaction Type for Digitization of the AK Contemporary Art Bank Collection												
1145 AIPP Fund	OTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Correct transaction type for Art in Public Places (AIPP) funds for digitization.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1002 Fed Rcpts	SalAdj	7.7	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.8										
1108 Stat Desig		0.8										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$13.3												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$6.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$6.5												
Align Authority from Personal Services for Anticipated Services Expenditures												
	LIT	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal service costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		3,932.7	690.6	86.2	895.2	5.6	30.0	2,225.1	0.0	5	0	1
*****		Changes From FY2025 Governor Adjusted Base To FY2025 Governor							*****			
Totals		3,932.7	690.6	86.2	895.2	5.6	30.0	2,225.1	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		50.8	86.2	86.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			50.8	86.2	86.2
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	9.5	64.9	64.9
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	22.5	0.0	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	7.6	21.3	21.3
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.	11.2	0.0	0.0

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		458.6	919.6	895.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			458.6	919.6	895.2
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	13.4	22.6	22.6
3001	Financial Services	Accounting, auditing, management/consulting services.	52.4	87.8	87.8
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	11.5	15.4	15.4
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	6.5	6.6	6.6
3006	Delivery Services	Delivery and courier services.	2.1	2.7	2.7
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.0	0.5	0.5
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	0.1	0.1	0.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	11.1	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.3	0.3	0.3
3011	Other Services	Other services, including strategic planning services, State Travel	223.6	625.9	601.5

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

Component: Alaska State Council on the Arts (3193)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			458.6	919.6	895.2
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).	33.1	27.2	27.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.8	2.7	2.7
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	6.5	7.1	7.1
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	7.2	15.0	15.0
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.	4.3	1.3	1.3
3027	Inter-Agency Financial	Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	7.6	7.6	7.6
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.	44.6	65.5	65.5
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	12.6	10.6	10.6

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

Component: Alaska State Council on the Arts (3193)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			458.6	919.6	895.2
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148) effectively and efficiently managing department programs to facilitate and improve delivery of educational 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.	18.9	20.7	20.7

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		10.7	5.6	5.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			10.7	5.6	5.6
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.	6.5	3.7	3.7
4002	Household/Institutional	Cleaning, food, and other household supplies.	4.2	1.9	1.9

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		8.0	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			8.0	30.0	30.0
5002	Structures and Infrastructure	Structure or infrastructure rentals that are not considered capital leases under AAM 55.	8.0	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		1,567.2	2,239.5	2,225.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		7000 Grants, Benefits Detail Totals	1,567.2	2,239.5	2,225.1
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.	1,567.2	2,239.5	2,225.1

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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			868.2	835.7	843.4
5004 Federal Education - Miscellaneous Grants		National Endowment of the Arts grant awards.	868.2	835.7	843.4
5005 GF/Prgm (1005 GF/Prgm)			2.0	10.9	10.9
5116 Program Receipts Education - Charges for Services		Program receipts generated from the sale of a variety of publications and registration fees; Silver Hand program fees.	2.0	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)			785.2	2,326.6	2,327.4
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.	785.2	2,326.6	2,327.4
5265 COVID Fed (1265 COVID Fed)			397.6	14.4	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.	397.6	14.4	0.0
6145 AIPP Fund (1145 AIPP Fund)			8.0	50.0	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.	8.0	50.0	30.0

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

Component: Alaska State Council on the Arts (3193)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				137.6	157.7	157.7
				With Department of Administration	45.9	45.9
				With Department of Law	15.0	15.0
				With Department of Education and Early Development	96.8	96.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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).	33.1	27.2	27.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.8	2.7	2.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	6.5	7.1	7.1
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	7.2	15.0	15.0
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.	4.3	1.3	1.3
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	7.6	7.6	7.6
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;	44.6	65.5	65.5

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

Component: Alaska State Council on the Arts (3193)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	12.6	10.6	10.6
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	18.9	20.7	20.7

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
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		84,376	0	0	55,807	140,183	58,877
05-1681	Ex Dir Coun Art	FT	A	XE	Anchorage	N00	22K	12.0		104,052	0	0	63,478	167,530	78,739
05-1685	Administrative Officer	FT	A	XE	Anchorage	N00	17F / J	12.0		72,209	0	0	51,063	123,272	57,938
05-1686	Fine Arts Administrator	FT	A	XE	Anchorage	N00	18E / F	12.0		74,841	0	0	52,089	126,930	63,465
05-1737	Fine Arts Administrator	FT	A	XE	Anchorage	N00	18C / D	12.0		69,927	0	0	50,173	120,100	55,246
05-X072	Administrative Assistant	NP	N	XE	Anchorage	N00	12A	12.0		30,845	0	0	3,060	33,905	16,953
													Total Salary Costs:	436,250	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	275,670	
													Total Pre-Vacancy:	711,920	
													Minus Vacancy Adjustment of 3.00%:	(21,358)	
													Total Post-Vacancy:	690,562	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	690,562	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	331,217	321,281	46.52%
1003 General Fund Match	331,217	321,281	46.52%
1108 Statutory Designated Program Receipts	49,485	48,001	6.95%
Total PCN Funding:	711,920	690,562	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)
FY2025 Governor Organization Chart

