

# **State of Alaska FY2014 Governor's Operating Budget**

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

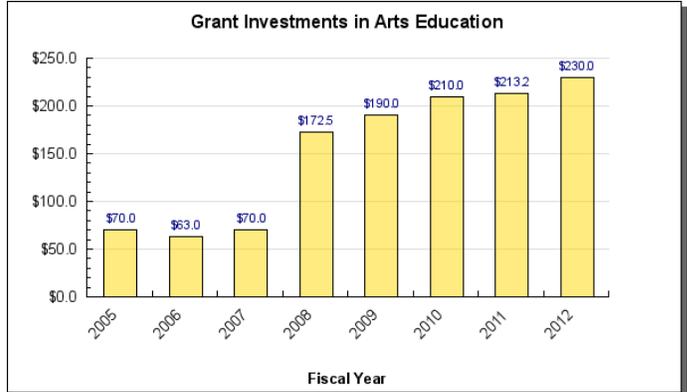
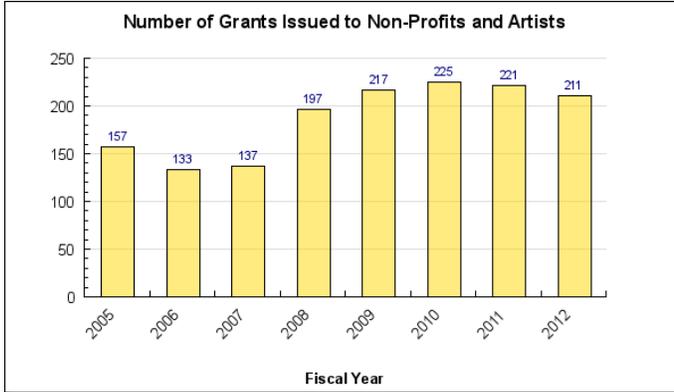
**Component: Alaska State Council on the Arts**

**Contribution to Department's Mission**

The Alaska State Council on the Arts, a state agency, fosters the development of the arts for all Alaskans through education, partnerships, grants and services

**Results**

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



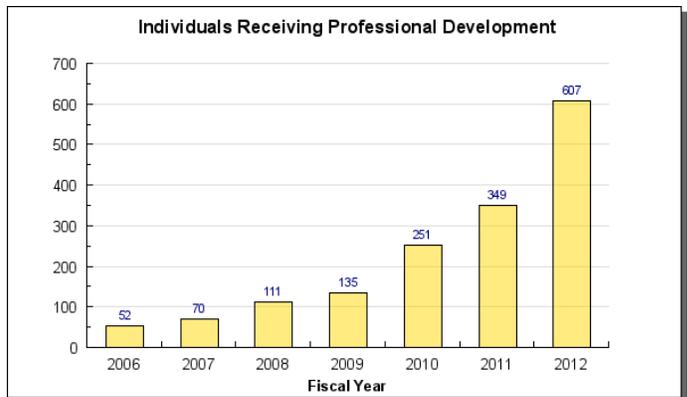
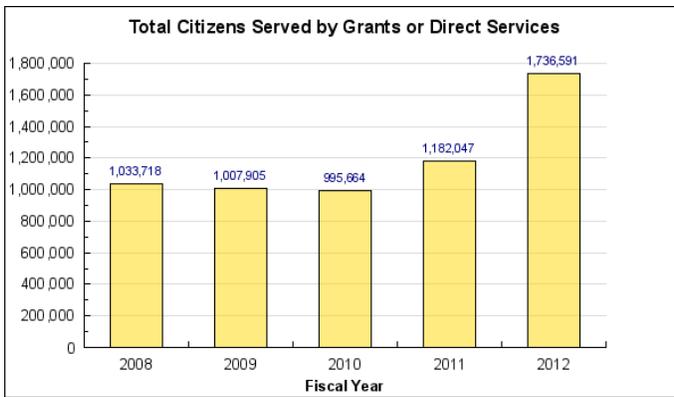
**Core Services**

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

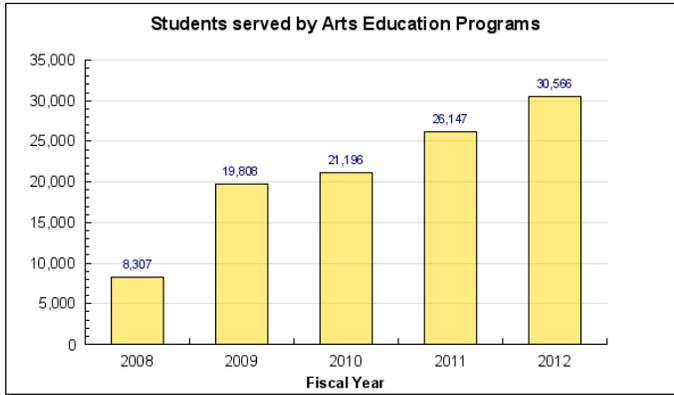
**Measures by Core Service**

(Additional performance information is available on the web at <http://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 2012**

- Increased participation in the Poetry Out Loud annual poetry recitation contest in Alaska high schools;
- Increased awareness of workshop grants;
- Organized and hosted the 2012 Creative Communities conference, which provided professional development opportunities for over 250 Alaskan artists and arts professionals;
- Increased effectiveness of Art in Schools (AIS) residency teacher workshop program;
- Expanded Career Opportunity Grants (COG) category to include arts educators; and,
- Transitioned the Teaching Artist Roster to Alaska-based artists only.

**Key Component Challenges**

- To continue to meet the demand for grants and programs in all regions of the state;
- To expand the Arts in Education program to meet the demand for teacher professional development, arts residencies throughout the state, and to develop comprehensive statewide arts education policies;
- To continue to support Alaska’s Native Artists through the Silver Hand program and the provision of professional development opportunities; and,
- To develop an effective statewide communication network in order to maximize Alaska State Council on the Art’s effectiveness and impact.

**Significant Changes in Results to be Delivered in FY2014**

The Rasmuson Foundation will continue to engage the services of the Alaska State Council on the Arts (ASCA) in the administration of the Harper Arts Touring grant program. The Harper Arts Touring program helps stimulate access to high quality performing arts in communities throughout Alaska, including traveling arts and cultural exhibits. The program helps encourage tours of Alaska’s performing arts, and builds capacity of organizations in small communities.

One of the agency’s major objectives is to lead a coalition of organizations working toward establishing a statewide cultural trust. For the last few years, representatives from major arts and culture institutions gathered to discuss how the cultural resources of the last frontier can be supported and sustained so that they will grow and thrive during the 21<sup>st</sup> Century. Through these discussions, ASCA and partners such as the Alaska Humanities Forum, Rasmuson Foundation, Alaska State Libraries, Archives and Museums, Alaska State Division on History and Archeology, along with many other arts and culture non-profits, have resolved to move forward in exploring the possibility of establishing a statewide cultural trust. In FY2012, a capital budget grant of \$50,000 was awarded to conduct research around the feasibility of the Alaska Cultural Trust. This research report, and a collection of subsequent deliverables, will be completed in FY2014.

## 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 Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	553.2	602.6	603.3
72000 Travel	65.4	32.6	32.6
73000 Services	244.6	424.5	444.5
74000 Commodities	53.4	20.4	20.4
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	778.7	730.6	790.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,695.3</b>	<b>1,820.7</b>	<b>1,901.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	708.0	793.9	794.5
1003 General Fund Match	767.0	775.4	775.4
1004 General Fund Receipts	22.2	22.7	22.8
1005 General Fund/Program Receipts	4.1	10.9	10.9
1007 Interagency Receipts	12.0	7.0	7.0
1108 Statutory Designated Program Receipts	178.4	180.8	260.8
1145 Art in Public Places Fund	3.6	30.0	30.0
<b>Funding Totals</b>	<b>1,695.3</b>	<b>1,820.7</b>	<b>1,901.4</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	708.0	793.9	794.5
Interagency Receipts	51015	12.0	7.0	7.0
General Fund Program Receipts	51060	4.1	10.9	10.9
Statutory Designated Program Receipts	51063	178.4	180.8	260.8
Art in public places	51427	3.6	30.0	30.0
<b>Restricted Total</b>		<b>906.1</b>	<b>1,022.6</b>	<b>1,103.2</b>
<b>Total Estimated Revenues</b>		<b>906.1</b>	<b>1,022.6</b>	<b>1,103.2</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>798.1</b>	<b>10.9</b>	<b>217.8</b>	<b>793.9</b>	<b>1,820.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.1	0.0	0.0	0.6	0.7
<b>Proposed budget increases:</b>					
-Rasmuson Foundation Harper Arts Touring Program	0.0	0.0	80.0	0.0	80.0
<b>FY2014 Governor</b>	<b>798.2</b>	<b>10.9</b>	<b>297.8</b>	<b>794.5</b>	<b>1,901.4</b>

Alaska State Council on the Arts Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	6	6	Annual Salaries	384,456
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	232,241
			<i>Less 2.17% Vacancy Factor</i>	(13,397)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>603,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Exec Dir Council of Arts	1	0	0	0	1
Fine Arts Administrator II	3	0	0	0	3
Office Assistant II	1	0	0	0	1
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>

**Component Detail All Funds**  
**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (AR17765) (192)  
**RDU:** Commissions and Boards (61)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	553.2	603.8	603.8	602.6	603.3	0.7	0.1%
72000 Travel	65.4	32.6	32.6	32.6	32.6	0.0	0.0%
73000 Services	244.6	383.1	383.1	424.5	444.5	20.0	4.7%
74000 Commodities	53.4	20.4	20.4	20.4	20.4	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	778.7	770.8	770.8	730.6	790.6	60.0	8.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,695.3</b>	<b>1,820.7</b>	<b>1,820.7</b>	<b>1,820.7</b>	<b>1,901.4</b>	<b>80.7</b>	<b>4.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	708.0	793.9	793.9	793.9	794.5	0.6	0.1%
1003 G/F Match (UGF)	767.0	775.4	775.4	775.4	775.4	0.0	0.0%
1004 Gen Fund (UGF)	22.2	22.7	22.7	22.7	22.8	0.1	0.4%
1005 GF/Prgm (DGF)	4.1	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts (Other)	12.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108 Stat Desig (Other)	178.4	180.8	180.8	180.8	260.8	80.0	44.2%
1145 AIPP Fund (Other)	3.6	30.0	30.0	30.0	30.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>789.2</b>	<b>798.1</b>	<b>798.1</b>	<b>798.1</b>	<b>798.2</b>	<b>0.1</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4.1</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>194.0</b>	<b>217.8</b>	<b>217.8</b>	<b>217.8</b>	<b>297.8</b>	<b>80.0</b>	<b>36.7%</b>
<b>Federal Funds</b>	<b>708.0</b>	<b>793.9</b>	<b>793.9</b>	<b>793.9</b>	<b>794.5</b>	<b>0.6</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska State Council on the Arts (192)

**RDU:** Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,820.7	603.8	32.6	383.1	20.4	10.0	770.8	0.0	6	0	0
1002 Fed Rcpts		793.9										
1003 G/F Match		775.4										
1004 Gen Fund		22.7										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		180.8										
1145 AIPP Fund		30.0										
<b>Subtotal</b>		<b>1,820.7</b>	<b>603.8</b>	<b>32.6</b>	<b>383.1</b>	<b>20.4</b>	<b>10.0</b>	<b>770.8</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Align Authority for Grants Management Activities</b>												
LIT		0.0	-1.2	0.0	41.4	0.0	0.0	-40.2	0.0	0	0	0
Due to a decrease in FY2013 federal receipts, the Alaska State Council on the Arts needs to realign their authorized budget allocation to reflect the anticipated expenditures for managing their grant activities.												
<b>Subtotal</b>		<b>1,820.7</b>	<b>602.6</b>	<b>32.6</b>	<b>424.5</b>	<b>20.4</b>	<b>10.0</b>	<b>730.6</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.1										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
<b>Rasmuson Foundation Harper Arts Touring Program</b>												
Inc		80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
1108 Stat Desig		80.0										
The Alaska State Council on the Arts (ASCA) is a state agency that fosters the development of the arts for all Alaskans through education, partnerships, grants and services. Beginning in FY2012, the Rasmuson Foundation engaged the services of the Alaska State Council on the Arts to manage and administer their Harper Arts Touring grant program. The Harper Arts Touring program helps stimulate access to high quality performing arts in communities throughout Alaska, including traveling arts and cultural exhibits. This Rasmuson funding program helps encourage tours of Alaska's performing arts and builds capacity of												

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

**Component:** Alaska State Council on the Arts (192)

**RDU:** Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>organizations in small communities. While the initial agreement with Rasmuson Foundation for ASCA to administer the Harper Arts Touring grant program began in FY2012, at that time there was no clear assurance that the services of ASCA would be needed in coming years. Rasmuson Foundation has since notified ASCA of its interest in renewing ASCA's services for the Harper Arts Touring grant administration for the foreseeable future. As such, ASCA is requesting an increase to the statutory designated program receipt authorization.</p> <p>ASCA is respectfully requesting \$80,000 additional Statutory Designated Program Receipt (SDPR) authorization for the Harper Arts Touring grant. The funding will be allocated to the following expenditure line items: 73000 (Services) \$20,000, and 77000 (Grants) \$60,000. There is no general fund match requirement, and no new positions are needed for this request.</p> <p>Approval of this request will give ASCA the ability to receive and expend grant funds by disbursing them to eligible non-profit organizations in Alaska for the purpose of making the performing arts available in their communities. This funding opportunity aligns with ASCA's long-term plans and mission to foster the development of the arts for all Alaskans through education, partnerships, grants and services.</p>												
	<b>Totals</b>	<b>1,901.4</b>	<b>603.3</b>	<b>32.6</b>	<b>444.5</b>	<b>20.4</b>	<b>10.0</b>	<b>790.6</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

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	GF Amount
05-0511	Fine Arts Administrator II	FT	A	GP	Anchorage	200	18B / C	12.0		58,251	0	0	36,689	94,940	31,435
05-1681	Exec Dir Council of Arts	FT	A	XE	Anchorage	NAA	22F / J	12.0		90,576	0	0	47,890	138,466	22,930
05-1685	Admin Asst III	FT	A	GP	Anchorage	200	15G / J	12.0		56,605	0	0	36,122	92,727	44,889
05-1686	Fine Arts Administrator II	FT	A	GP	Anchorage	200	18G / J	12.0		69,555	0	0	40,586	110,141	78,222
05-1689	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,111	0	0	28,368	62,479	42,548
05-1737	Fine Arts Administrator II	FT	A	GP	Anchorage	200	18L / M	12.0		75,358	0	0	42,586	117,944	82,360
<b>Total</b>													<b>Total Salary Costs:</b>	384,456	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	232,241	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	616,697	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 2.17%:</b>	(13,397)	
<b>Total Component Months: 72.0</b>													<b>Total Post-Vacancy:</b>	603,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	603,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	294,945	288,538	47.83%
1003 General Fund Match	279,454	273,384	45.31%
1004 General Fund Receipts	22,930	22,432	3.72%
1108 Statutory Designated Program Receipts	19,368	18,947	3.14%
<b>Total PCN Funding:</b>	<b>616,697</b>	<b>603,300</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Education and Early Development**  
**Travel**

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		65.4	32.6	32.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>65.4</b>	<b>32.6</b>	<b>32.6</b>
72111	Airfare (Instate Employee)	Airfare charges and other surface transportation expenses for staff on state business.	4.4	3.0	3.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	2.5	3.0	3.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	2.1	1.0	1.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	1.3	1.0	1.0
72116	Reimburse In State Travel Costs		0.2	0.0	0.0
72121	Airfare (Instate Nonemployee)	Technical & educational travel for local arts council representatives, Art Bank curator travel, staff travel to assist bringing artists to underserved communities, Grants Advisory panel travel, travel to convene ASCA meetings.	27.1	12.0	12.0
72122	Surface Transport (Instate Nonemployee)		0.4	0.0	0.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees and council members on state business.	12.2	4.6	4.6
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees and council members on state business.	3.0	1.0	1.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses to non-employees and council members on state business.	2.9	2.0	2.0
72411	Airfare (Out of state Emp)	Staff travel to attend conferences, professional development opportunities, represent ASCA at national meetings and on panels.	3.2	1.6	1.6
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other surface transportation expenditures for staff on state business.	0.5	0.2	0.2
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state	1.7	1.0	1.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Travel**

**Component:** Alaska State Council on the Arts (192)

**RDU:** Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>65.4</b>	<b>32.6</b>	<b>32.6</b>
		business.			
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidental expenses for staff on state business.	0.9	0.6	0.6
72420	Nonemployee Travel (Out of state Emp)	Out of state airfare fees for non-employees and council members on state business.	0.0	0.5	0.5
72423	Lodging (Out of state Nonemp)	Out of state lodging expenses for non-employees and council members on state business.	0.0	1.0	1.0
72424	Meals & Incidentals(Out of state Nonemp)	Out of state meals and incidental expenses for non-employees and council members on state business.	0.0	0.1	0.1
72721	Move Household Goods		3.0	0.0	0.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			244.6	424.5	444.5
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>244.6</b>	<b>424.5</b>	<b>444.5</b>
73002	Interagency Services	EED-ADS	RSA with Education Support Services for administrative support.	5.4	5.4	5.4
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	0.5	0.5	0.5
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	9.9	13.2	18.7
73025	Education Services		Fees for participation in national and regional professional arts development.	0.0	10.0	10.0
73026	Training/Conferences		Conference registration fees and tuition for training.	1.6	5.0	5.0
73029	Memberships		Professional memberships for the department to access education/art organizations and programs. Membership fees for various national and regional arts consortia including National Assembly of State Arts Agencies (NASAA), Western States Arts Federation (WESTAF) and American for the Arts memberships.	49.0	50.0	50.0
73226	Freight		Freight/Courier all services linking the Council with its statewide constituency. These services and products also support the Council's role within state government as the official information source on the arts in Alaska.	2.9	5.0	4.0
73228	Postage		Postage charges for mail services.	2.4	4.8	4.8
73401	Long Distance		Telecommunication telephone/teleconferencing costs, all services linking the Council with its statewide constituency: grantees, applicants, the general public. Monthly teleconferences, with public access, are conducted in lieu of travel. These services and products also support the Council's role within state government as the official information source on the arts in Alaska.	3.8	5.0	4.0
73403	Data/Network			0.1	0.0	0.0
73451	Advertising		Advertising for various arts participation opportunities.	0.8	0.0	1.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

**Component:** Alaska State Council on the Arts (192)

**RDU:** Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>244.6</b>	<b>424.5</b>	<b>444.5</b>
73452		Promotions	0.1	0.0	0.0
73528		Disposal	0.5	0.0	0.5
73665		Rentals/Leases (Non IA- Struct/Infs/Land)	0.2	0.0	1.7
73668		Room/Space	0.0	4.0	3.0
73676		Repairs/Maint. (Non IA- Eq/Machinery)	0.2	0.0	0.0
73677		Office Furn & Equip(Non IA Repair/Maint)	0.0	4.0	3.0
73686		Rentals/Leases (Non IA- Eq/Machinery)	1.6	0.0	0.0
73687		Office Furn & Equip(Non IA Rental/Lease)	0.0	1.0	1.0
73753		Program Mgmt/Consult	137.4	283.6	277.2
		Independent curator and coordination of the Council's Contemporary Art Bank programs/loans/special exhibitions.			
		Graphic design contractor for the Council's Annual Report, grant applications and guidelines and other publications; development of advocacy/outreach materials.			
		Program management for State high school poetry competition (NEA Poetry Out Loud) and the Arts in Education Incentive Program funded by the Rasmuson Foundation.			
73756		Print/Copy/Graphics	6.1	15.0	35.0
		Printing costs for ASCA programs including the Governor's Awards commemorative poster and hosting of reception; and other associated costs.			

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

**Component:** Alaska State Council on the Arts (192)

**RDU:** Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>244.6</b>	<b>424.5</b>	<b>444.5</b>
73757		Honorariums and stipends for Arts Council professional services.	6.5	0.0	1.0
73759		Commission Sales (Non-IA-Other Svcs)	0.3	0.0	0.0
73805	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	3.3	3.5	4.2
73806	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	10.6	9.5	9.5
73812	Law	RSA with Department of Law for legal services.	0.0	5.0	5.0
73815		Financial	0.4	0.0	0.0
73819		Commission Sales (IA Svcs)	1.0	0.0	0.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Commodities**

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		53.4	20.4	20.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>53.4</b>	<b>20.4</b>	<b>20.4</b>
74222	Books And Educational	Reference books and educational materials.	4.6	2.6	2.6
74226	Equipment & Furniture	Office equipment and furniture replacement.	1.6	7.0	5.0
74229	Business Supplies	Basic office supplies for the operation of the Council's activities.	7.2	5.0	5.0
74233	Info Technology Equip	Information technology supplies and replacement or upgrades.	13.2	0.8	2.8
74236	Subscriptions	Subscriptions to agency related publications	1.7	0.0	1.7
74481	Food Supplies	Consumable commodities for public meetings or conferences.	25.1	5.0	3.3

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

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
75555	Works Of Art	Purchases of works of art.	0.0	10.0	10.0

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

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		778.7	730.6	790.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>778.7</b>	<b>730.6</b>	<b>790.6</b>
77431	Education	The balance of the grant funds in unallocated federal receipts allows for carry forward in federal funds.	0.0	5.4	5.4
77431	Education	Master Artist and Apprentice Grants in Traditional Native Arts support and encourage the maintenance of Alaska's Native heritage and skills passed from one person to another. These Apprenticeships are non-matching grants and reach a wide variety of Native Alaska culture groups and regions of the state and a number of varying art forms.	5.0	3.0	3.0
77431	Education	Career Opportunity Grants are cash awards made to assist artists who are at various stages of their careers take advantage of opportunities that will significantly advance their work or careers.	22.1	15.0	15.0
77431	Education	Community Development Grants assist small non-profit organizations develop art programs in underserved areas of the State, and/or underserved disciplines.	88.5	88.0	88.0
77431	Education	Operating Support Grants are for general support to stable arts organizations undertaking annual programs and/or seasons.	408.3	389.2	389.2
77431	Education	Artist in Schools (AIS) Grants are made to schools and districts throughout Alaska to support artists' residencies and arts curriculum development projects. The AIS grant program matches local funds with state and federal dollars to provide unique educational opportunities for students, teachers and community members.	133.9	130.0	130.0
77431	Education	Workshop Grants provide organizations in Alaska with opportunities to hold short-term workshops in either arts or management areas using artists and other professionals as resources.	11.4	10.0	10.0

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

**Component:** Alaska State Council on the Arts (192)

**RDU:** Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>778.7</b>	<b>730.6</b>	<b>790.6</b>
77431	Education	The Arts in Education program initiative that awards grants to non-profit organizations in Alaska for the purpose of making arts available in their communities. Four grant programs have been funded by the Rasmuson Foundation to work towards the following goals: Cultural Collaborations; Arts Excursions; Art Teacher Fellowships; and Artists in the Schools that augment the existing program.	58.2	60.0	60.0
77431	Education	Arts Education New Vision Grants - Special District Arts in Education Initiative.	30.0	30.0	30.0
77431	Education	Rasmuson Foundation grant for the Harper Arts Touring Program which provides grants to subsidize travel and freight expenses associated with the presentations of touring performers of arts and cultural exhibits in Alaskan communities.	21.3	0.0	60.0

**Restricted Revenue Detail**  
**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			708.0	793.9	794.5	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		5114036	11100	708.0	793.9	794.5
	National Endowment of the Arts grants (NEA).						

**Restricted Revenue Detail**  
**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				12.0	7.0	7.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts Governor's Art Awards.		5114037	11100	7.0	7.0	7.0
51015	Interagency Receipts		5114041	11000	5.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts	4.1	10.9	10.9

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts Program receipts generated from the sale of a variety of publications and registration fees.		5114036	11100	4.1	10.9	10.9

**Restricted Revenue Detail**  
**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts	178.4	180.8	260.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec Funds raised through private gifts and grants and miscellaneous activities from other agencies to support art council programs.		5114036	11100	178.4	180.8	260.8

**Restricted Revenue Detail**  
**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51427	Art in public places	3.6	30.0	30.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51427	Art in Public Places Fund		5114036	11124	3.6	30.0	30.0
These receipts are collected under the authority of AS 44.27.060 Art in Public Places Fund.							

**Inter-Agency Services**  
**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73002	Interagency Services	RSA with Education Support Services for administrative support.	Intra-dept	EED-ADS	5.4	5.4	5.4
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.5	0.5	0.5
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	9.9	13.2	18.7
<b>73002 Interagency Services subtotal:</b>					<b>15.8</b>	<b>19.1</b>	<b>24.6</b>
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	3.3	3.5	4.2
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>3.3</b>	<b>3.5</b>	<b>4.2</b>
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	10.6	9.5	9.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>10.6</b>	<b>9.5</b>	<b>9.5</b>
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Law	0.0	5.0	5.0
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73815	Financial		Inter-dept		0.4	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		1.0	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Alaska State Council on the Arts total:</b>					<b>31.1</b>	<b>37.1</b>	<b>43.3</b>
<b>Grand Total:</b>					<b>31.1</b>	<b>37.1</b>	<b>43.3</b>