

State of Alaska FY2015 Governor's Operating Budget

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

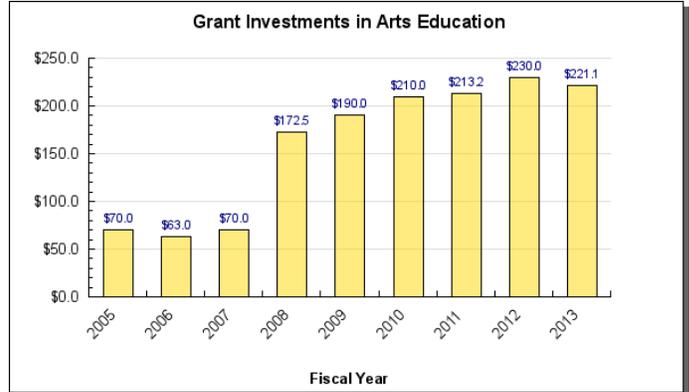
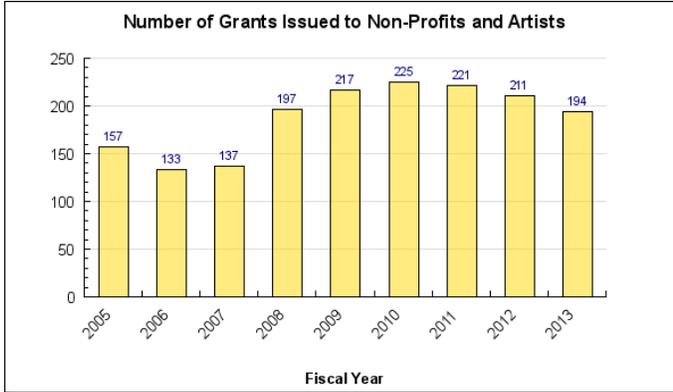
Component: Alaska State Council on the Arts

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 <https://omb.alaska.gov/results>.)



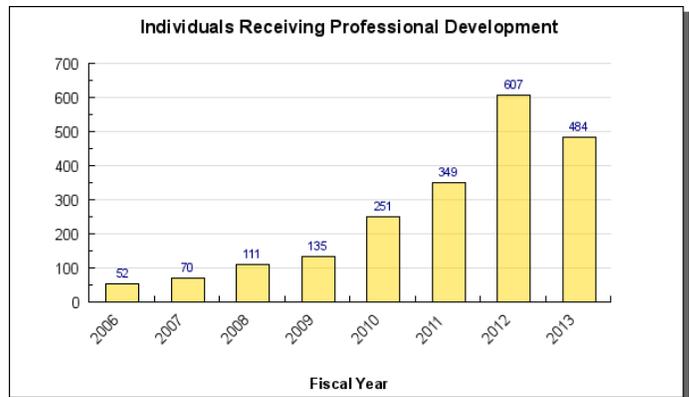
Core Services

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

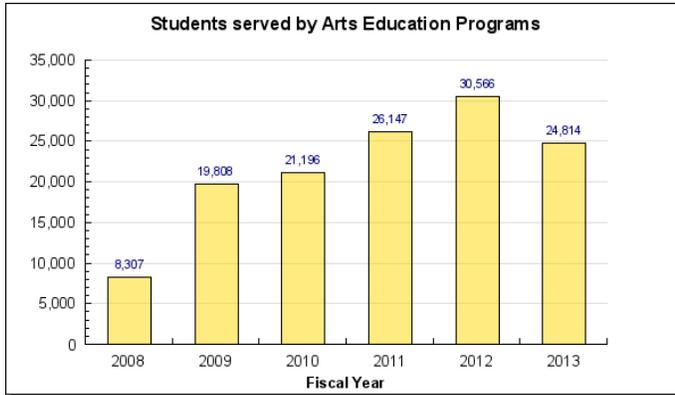
Measures by Core Service

(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 2013

Conducted extensive research on developing a Cultural Trust for the state of Alaska, including interviews with over 70 state leaders, including: elected officials, legislative staff, economic development and tourism professionals, artists and arts organization leaders, health and public policy professionals and Alaska Native tribes and leaders. Subsequently, developed a draft plan for the focal areas of the Cultural Trust, which are:

- 1) To identify and help implement strategies for organization-centered financial sustainability
- 2) To ensure that culture will serve economic development, and economic development will serve culture.
- 3) Support statewide cultural preservation and cultural enhancement programs of Alaska’s native communities
- 4) Create a support mechanism that is responsive to specific community needs.

ASCA’s partnership with the Rasmuson Foundation was expanded to include new grant programs; as such, Rasmuson is providing an additional \$115,000 for ASCA to distribute in grants to support Cultural Heritage for Youth activities throughout Alaska.

ASCA purchased 22 new artworks for the Contemporary Art Bank. All pieces were made by living Alaskan artists. The Contemporary Art Bank is a collection of artworks that are available for two-year loans to state buildings and offices. In FY2013 ASCA processed 65 loans throughout the state.

Snow Words, a public artwork commissioned by Alaska State Council on the Arts and the State of Alaska Department of Transportation and Public Safety, has been named as one of the 50 best public art projects by the 2013 Public Art Network Year in Review of Americans for the Arts, the nation’s leading nonprofit organization for advancing the arts. The annual Year in Review program recognizes the most exemplary, innovative, permanent or temporary public art works created or debuted in the previous year. The 2013 Year in Review awardees were chosen from more than 350 submissions nationwide.

ASCA facilitated a number of convenings related to arts education. These included Teaching Artist Academies and Curriculum Development workshops to the Alaska Arts Education Consortium’s Administrators retreat, which incorporated a presentation by the Los Angeles-based Arts for All arts education director, Denise Grande. ASCA also convened its Arts Education Advisory Committee to discuss and recommend ways that ASCA should reframe its grant programs through a Collective Impact funding approach to maximize and better evaluate the outcomes from the state’s investment in arts education.

ASCA doubled the frequency of its e-newsletter mailings, which is now distributed the first Friday of every month. ASCA also significantly expanded its social media presence on Facebook, which allows ASCA to quickly distribute opportunities, news to followers, as well as to highlight Alaskan artists and arts organization’s programs.

Key Component Challenges

- To meet increasing demand for grants and programs in all regions of the state;

- The arts are in a turbulent time, and the ways in which citizens and communities want to participate in the arts is changing drastically. ASCA is leading an effort to help arts organizations respond to these changes and remain sustainable and fiscally viable, while also expanding their reach and service to their communities. With reduced federal funds, this effort is conducted largely through convenings, professional development and consultations;
- To expand the Arts in Education program by utilizing a Collective Impact approach to supporting school, district and education priorities through targeted, strategic grant investments; and,
- To help Alaskan artists have economically viable careers through promoting Alaskan artists and their work through the Silver Hand and Made in Alaska initiatives. To provide artists, arts organizations and creative industries with business and professional development opportunities.

Significant Changes in Results to be Delivered in FY2015

- ASCA has expanded its partnership with the Rasmuson Foundation and will be managing the conceptualization and implementation of the new Cultural Heritage for Youth grant program. This project will entail statewide research around the needs and most effective funding strategies to strengthen Alaskan youth's connection with their cultural heritage. Once the program has been designed, ASCA will work on a statewide outreach and educational campaign to inform potential grantees of the program and how to apply. Concurrent with this work, ASCA will also work to streamline the other grants managed on behalf of the Rasmuson Foundation in order to make the grants easier for applicants, as well as to maximize staff efficiency involved in managing the diverse portfolio of grant opportunities; and,
- For the past several years, ASCA has partnered with the Smithsonian Arctic Studies Center at the Anchorage Museum to provide intensive Alaska Native Master Artist and Apprentices residencies. This partnership has been very successful in promulgating the retention of traditional Alaska Native art forms (such as Athabascan snowshoes and Aleut/Unangax Bentwood Hats). In 2012, ASCA's Native Arts Advisory committee recommended that ASCA broaden the reach of these important residencies by moving them out into rural communities and villages. ASCA is shepherding a partnership-based pilot program in Bethel this year. In 2015, ASCA will be institutionalizing an annual rural Master Artist and Apprentice workshop, while retaining a strong partnership with the Smithsonian Arctic Studies Center by continuing mutual support of Anchorage-based residencies. As conceived thus far, the rural residencies engage the Alaska Native master and apprentices, local children, community members and artists. A significant expansion of this program includes intensive business and professional development workshops for local artist and craftspeople to encourage the growth of their creative businesses.

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**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	598.2	627.7	638.0
72000 Travel	65.9	32.6	32.6
73000 Services	177.0	431.0	475.9
74000 Commodities	49.4	20.4	20.4
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	828.7	790.6	894.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,719.2	1,912.3	2,071.1
Funding Sources:			
1002 Federal Receipts	623.5	799.1	798.9
1003 General Fund Match	775.3	781.1	780.0
1004 General Fund Receipts	22.7	23.0	23.1
1005 General Fund/Program Receipts	2.9	10.9	10.9
1007 Interagency Receipts	12.0	7.0	7.0
1108 Statutory Designated Program Receipts	256.6	261.2	421.2
1145 Art in Public Places Fund	26.2	30.0	30.0
Funding Totals	1,719.2	1,912.3	2,071.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Art in public places	51427	26.2	30.0	30.0
Federal Receipts	51010	623.5	799.1	798.9
General Fund Program Receipts	51060	2.9	10.9	10.9
Interagency Receipts	51015	12.0	7.0	7.0
Statutory Designated Program Receipts	51063	256.6	261.2	421.2
Restricted Total		921.2	1,108.2	1,268.0
Total Estimated Revenues		921.4	1,108.2	1,268.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	804.1	10.9	298.2	799.1	1,912.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.9	0.0	-0.2	-1.9	-5.0
-FY2015 Salary Increases	2.7	0.0	0.2	2.6	5.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.8	0.0	0.0	-0.9	-1.7
Proposed budget increases:					
-Increase Statutory Designated Program Receipt Authorization for Rasmuson Funding for the Harper Arts Touring Program	0.0	0.0	160.0	0.0	160.0
FY2015 Governor	803.1	10.9	458.2	798.9	2,071.1

Alaska State Council on the Arts Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	396,497
Part-time	0	0	COLA	5,323
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	236,284
			<i>Less 0.02% Vacancy Factor</i>	(104)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	638,000

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	3	0	0	0	3
Office Assistant II	1	0	0	0	1
Totals	6	0	0	0	6

Component Detail All Funds
Department of Education and Early Development

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	598.2	608.0	614.2	627.7	638.0	10.3	1.6%
72000 Travel	65.9	32.6	32.6	32.6	32.6	0.0	0.0%
73000 Services	177.0	444.5	444.5	431.0	475.9	44.9	10.4%
74000 Commodities	49.4	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	828.7	790.6	790.6	790.6	894.2	103.6	13.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,719.2	1,906.1	1,912.3	1,912.3	2,071.1	158.8	8.3%
Fund Sources:							
1002Fed Rcpts (Fed)	623.5	796.2	799.1	799.1	798.9	-0.2	0.0%
1003G/F Match (UGF)	775.3	778.2	781.1	781.1	780.0	-1.1	-0.1%
1004Gen Fund (UGF)	22.7	22.8	23.0	23.0	23.1	0.1	0.4%
1005GF/Prgm (DGF)	2.9	10.9	10.9	10.9	10.9	0.0	0.0%
1007I/A Rcpts (Other)	12.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108Stat Desig (Other)	256.6	261.0	261.2	261.2	421.2	160.0	61.3%
1145AIPP Fund (Other)	26.2	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	798.0	801.0	804.1	804.1	803.1	-1.0	-0.1%
Designated General (DGF)	2.9	10.9	10.9	10.9	10.9	0.0	0.0%
Other Funds	294.8	298.0	298.2	298.2	458.2	160.0	53.7%
Federal Funds	623.5	796.2	799.1	799.1	798.9	-0.2	0.0%
Positions:							
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,906.1	608.0	32.6	444.5	20.4	10.0	790.6	0.0	6	0	0
1002 Fed Rcpts		796.2										
1003 G/F Match		778.2										
1004 Gen Fund		22.8										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		261.0										
1145 AIPP Fund		30.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		2.9										
1108 Stat Desig		0.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		0.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,912.3	614.2	32.6	444.5	20.4	10.0	790.6	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	13.5	0.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		1,912.3	627.7	32.6	431.0	20.4	10.0	790.6	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												

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	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9										
1003 G/F Match		-2.9										
1108 Stat Desig		-0.2										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Salary Increases

	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		2.5										
1004 Gen Fund		0.2										
1108 Stat Desig		0.2										

Cost of living allowance for certain bargaining units: \$5.5

Year two cost of living allowance for non-covered employees - 1%: \$1.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.2

Increase Statutory Designated Program Receipt Authorization for Rasmuson Funding for the Harper Arts Touring Program

	Inc	160.0	0.0	0.0	56.4	0.0	0.0	103.6	0.0	0	0	0
1108 Stat Desig		160.0										

The Alaska State Council on the Arts is a state agency that fosters the development of the arts for all Alaskans through education, partnerships, grants and services. In FY2014, the Rasmuson Foundation will engage the services of the Alaska State Council on the Arts (ASCA) to continue administration of the Harper Arts Touring program and to manage the planning and implementation of a new program, the Youth Cultural Heritage program. The amount of funding provided by Rasmuson for these programs has been increased from \$220,000 to \$380,000 beginning in FY2014 and continuing into the foreseeable future.

The Harper Arts Touring program provides grants to 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 the capacity of organizations in small communities.

The Youth Cultural Heritage program supports strategies for youth that focus on cultural heritage at the intersection of arts education. The program provides grants to eligible nonprofit organizations and school-based programs to directly engage youth in cultural heritage programs and events, and to provide exposure to cultural materials, traditional instruments and tools associated with cultural celebration and practice.

Authorization for a \$160.0 statutory designated program receipts (SDPR) for the Harper Arts Touring and Youth Cultural Heritage grant program is needed. There is no general fund match requirement, and no new positions are needed.

ASCA will be able to receive and expend grant funds by disbursing them to eligible non-profit organizations in Alaska for the purpose of making the performing arts and cultural heritage programs available in their communities. This funding opportunity aligns with ASCA's long-term plans and mission to foster the

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	
development of the arts for all Alaskans through education, partnerships, grants and services.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										
1003 G/F Match		-0.7										
1004 Gen Fund		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		2,071.1	638.0	32.6	475.9	20.4	10.0	894.2	0.0	6	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
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	FT	A	GP	Anchorage	200	18C / D	12.0		60,849	817	0	37,642	99,308	41,086
05-1681	Exec Dir Council of Arts	FT	A	XE	Anchorage	N00	22J	12.0		93,168	1,251	0	48,385	142,804	22,804
05-1685	Admin Asst III	FT	A	GP	Anchorage	200	15J	12.0		57,648	774	0	36,547	94,969	46,222
05-1686	Fine Arts Administrator	FT	A	GP	Anchorage	200	18J	12.0		70,596	948	0	40,979	112,523	79,914
05-1689	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,396	475	0	28,930	64,801	44,130
05-1737	Fine Arts Administrator	FT	A	GP	Anchorage	200	18M	12.0		78,840	1,058	0	43,801	123,699	91,698
Total													Total Salary Costs:	396,497	
Positions													Total COLA:	5,323	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	236,284	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	638,104	
													Minus Vacancy Adjustment of 0.02%:	(104)	
													Total Post-Vacancy:	638,000	
Total Component Months: 72.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	638,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	293,048	293,000	45.92%
1003 General Fund Match	303,049	303,000	47.49%
1004 General Fund Receipts	22,804	22,800	3.57%
1108 Statutory Designated Program Receipts	19,204	19,200	3.01%
Total PCN Funding:	638,104	638,000	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.

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		65.9	32.6	32.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			65.9	32.6	32.6
72111	Airfare (Instate Employee)	Airfare charges and other surface transportation expenses for staff on state business.	7.1	3.0	3.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	4.6	3.0	3.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	4.9	1.0	1.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	2.4	1.0	1.0
72121	Airfare (Instate Nonemployee)	Technical and 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.	18.5	12.0	12.0
72122	Surface Transport (Instate Nonemployee)		0.2	0.0	0.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees and council members on state business.	7.0	4.6	4.6
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidental expenses for non-employees and council members on state business.	2.2	1.0	1.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses to non-employees and council members on state business.	1.7	2.0	2.0
72411	Airfare (Out of state Emp)	Staff travel to attend conferences and professional development opportunities, and to represent ASCA at national meetings and on panels.	5.1	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.	1.0	0.2	0.2
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff on state business.	5.4	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			65.9	32.6	32.6
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidental expenses for staff on state business.	2.4	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
72421	Airfare (Out of state Nonemp)		0.8	0.0	0.0
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.	0.4	0.1	0.1
72426	Nontax Reimbursement-Out of state Nonemp		2.2	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			177.0	431.0	475.9
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				177.0	431.0	475.9
73002	Interagency Services	EED-ADS	RSA with Education Support Services for administrative support.	5.4	5.6	5.7
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	0.0	0.5	0.5
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	10.6	10.8	11.0
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.	14.6	12.4	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.	36.1	50.0	50.0
73154	Software Licensing			0.5	0.0	0.0
73226	Freight		Freight/Courier 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.	2.3	4.0	4.0
73228	Postage		Postage charges for mail services.	2.8	4.8	4.8
73401	Long Distance		Telecommunication telephone/teleconferencing costs and other services linking the Council with its statewide constituency, grantees, applicants, and 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.	3.4	4.0	4.0
73451	Advertising		Advertising for various arts participation opportunities.	0.0	1.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			177.0	431.0	475.9
73452		Promotions	0.1	0.0	0.0
73528		Disposal	0.7	0.5	0.5
73665		Rentals/Leases (Non IA- Struct/Infs/Land)	0.5	1.7	1.7
73668		Room/Space	0.4	3.0	3.0
73676		Repairs/Maint. (Non IA- Eq/Machinery)	3.4	0.0	0.0
73677		Office Furn & Equip(Non IA Repair/Maint)	0.0	3.0	3.0
73686		Rentals/Leases (Non IA- Eq/Machinery)	0.9	0.0	0.0
73687		Office Furn & Equip(Non IA Rental/Lease)	0.0	1.0	1.0
73753		Program Mgmt/Consult	73.3	265.0	316.0
		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), the Arts in Education Incentive Program funded by the Rasmuson Foundation, and the Harper Arts Touring Program funded by the Rasmuson Foundation.			
73756		Print/Copy/Graphics	1.0	30.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			177.0	431.0	475.9
73757		Honorariums and stipends for Arts Council professional services.	3.9	5.0	1.0
73805	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	3.5	4.2	4.2
73806	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	9.7	9.5	9.5
73812	Law	RSA with Department of Law for legal services.	2.8	5.0	5.0
73815		Financial	0.4	0.0	0.0
73819		Commission Sales (IA Svcs)	0.7	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		49.4	20.4	20.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			49.4	20.4	20.4
74222	Books And Educational	Reference books and educational materials.	22.5	2.6	2.6
74226	Equipment & Furniture	Office equipment and furniture replacement.	7.8	5.0	5.0
74229	Business Supplies	Basic office supplies for the operation of the Council's activities.	9.9	5.0	5.0
74233	Info Technology Equip	Information technology supplies and replacement or upgrades.	0.5	2.8	2.8
74236	Subscriptions	Subscriptions to agency related publications	3.3	1.7	1.7
74481	Food Supplies	Consumable commodities for public meetings or conferences.	5.4	3.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	10.0	10.0
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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		828.7	790.6	894.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			828.7	790.6	894.2
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.	4.0	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.	20.1	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.	102.5	88.0	88.0
77431	Education	Operating Support Grants are for general support to stable arts organizations undertaking annual or seasonal programs.	394.6	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.	102.0	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.	8.0	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)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			828.7	790.6	894.2
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.	88.8	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.	78.7	60.0	163.6

Unrestricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				0.2	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)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			623.5	799.1	798.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		5114036	11100	623.5	799.1	798.9
	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)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51015	Interagency Receipts			12.0	7.0	7.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts		5114036	11100	5.0	0.0	0.0
51015	Interagency Receipts Governor's Art Awards.		5114037	11100	7.0	7.0	7.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	2.9	10.9	10.9

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts		5114036	11100	2.9	10.9	10.9
	Program receipts generated from the sale of a variety of publications and registration fees.						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	256.6	261.2	421.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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	256.6	261.2	421.2

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51427	Art in public places	26.2	30.0	30.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51427	Art in Public Places Fund		5114036	11124	26.2	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73002	Interagency Services	RSA with Education Support Services for administrative support.	Intra-dept	EED-ADS	5.4	5.6	5.7
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.0	0.5	0.5
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	10.6	10.8	11.0
73002 Interagency Services subtotal:					16.0	16.9	17.2
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	3.5	4.2	4.2
73805 IT-Non-Telecommunication subtotal:					3.5	4.2	4.2
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	9.7	9.5	9.5
73806 IT-Telecommunication subtotal:					9.7	9.5	9.5
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Law	2.8	5.0	5.0
73812 Legal subtotal:					2.8	5.0	5.0
73815	Financial		Inter-dept		0.4	0.0	0.0
73815 Financial subtotal:					0.4	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.7	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.7	0.0	0.0
Alaska State Council on the Arts total:					33.1	35.6	35.9
Grand Total:					33.1	35.6	35.9