

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

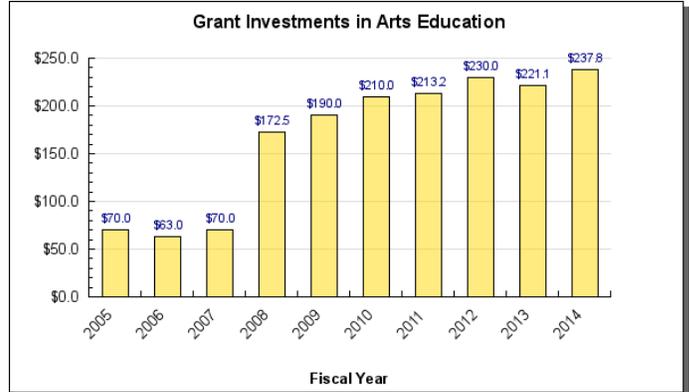
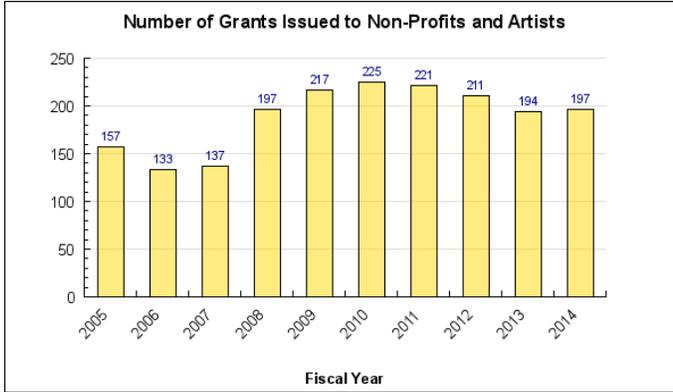
Component: Alaska State Council on the Arts

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>.)



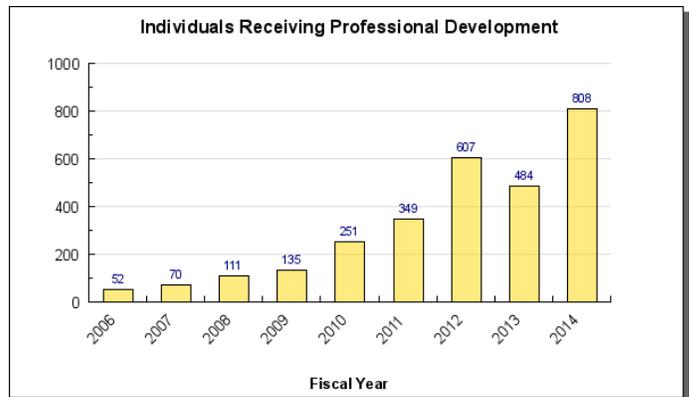
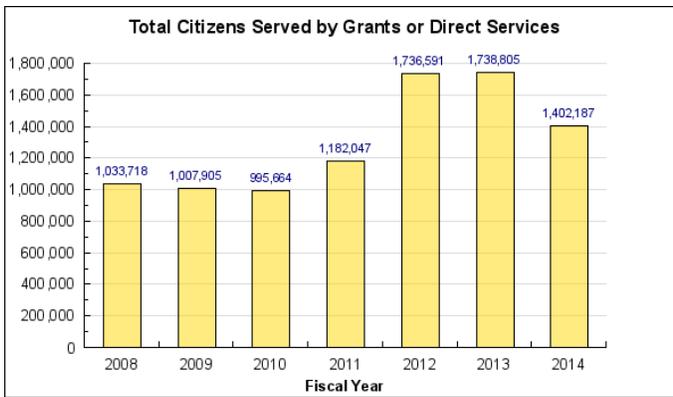
Core Services

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

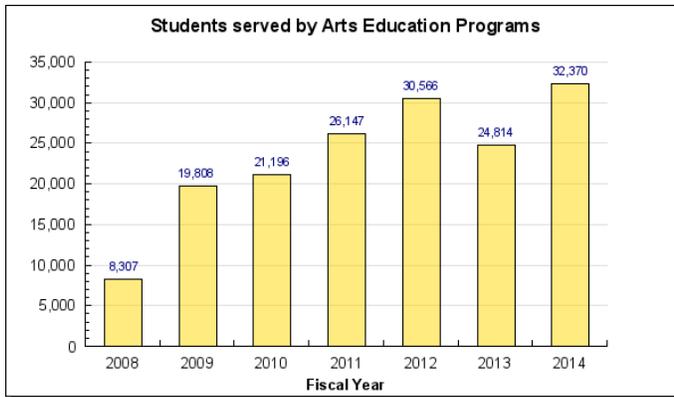
Measures by Core Service

(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 2014

Convenings

The Alaska State Council on the Arts (ASCA) held a number of major convenings in 2014:

- **Latitude: 2014 Alaska Arts Convergence.** This statewide arts conference brought over 250 artists and arts leaders from throughout the state to Anchorage to network and receive a slate of dynamic professional development offerings. Latitude partner artists provided creative “stations” for participants to actively engage in the creative process, while national keynotes from Richard Evans, EmcArts and Margy Waller, Topos Partnership, inspired the attendees to think about their work in new ways. Conferees could also sign up for one-on-one business consultations with experts. The conference embodied the following themes: cross-sector partnerships, diversity, artistic engagement and risk.
- **Alongside the Latitude conference, ASCA convened a group of 12 young Alaska Native leaders for a two-day professional development session.** This network-building program helped to advance the participants and their work, while also providing the ASCA with a statewide network of community leaders that the Arts Council can support in their service to their communities. This network also provides young leaders “on the ground” throughout Alaska so that the ASCA reach as a statewide agency is more impactful and effective.
- **Creative Capital Professional Development Program.** This renowned program came to Alaska for the first time last year. Artists applied to be selected to participate; 24 artists were selected to receive in-depth business, marketing and budget training to advance their artistic careers. Evaluations from the participants noted that this training had significant impact on their careers and to developing financial success in their artistic endeavors.
- **A Performing Arts Presenting and Touring convening brought together 20 arts leaders from throughout the state for a high-level professional development seminar.** Several national luminaries attended, including Doug McClennan of ArtsJournal.com and social media maven Devon Smith of Threespot. The participants discussed ways to better engage with new and diverse communities, with the goal of increasing participation in their organizational offerings.

ASCA partnered with the Rasmuson Foundation and Foraker Group to provide EmcArts: New Pathways | Alaska to arts organizations in the state. The program was launched during the Latitude conference. Ten organizations were selected to participate in the program that provides multi-year training on identifying complex challenges and testing out adaptive solutions. The arts are in a time of major change, where audience participation patterns are fluctuating wildly in a time when anyone can “curate” their own cultural experience, on-demand, using technology. The EmcArts program has great potential to provide new models for arts organizations to succeed in the future.

ASCA focused on establishing new partnerships with non-arts agencies in order to leverage greater impact in the Arts Council’s work. At the Alaska Travel Industry Association (ATIA) convention, ASCA sponsored a keynote presentation about the value of a robust cultural tourism element within the larger portfolio of Alaska’s tourism strategies. More recently, ASCA proposed a resolution to the ATIA board about the importance of cultural tourism to diversifying Alaska’s tourism economy. ASCA also continues to partner with the Department of Commerce, Community and Economic Development on programs to utilize the arts to grow Alaska’s economy.

ASCA purchased 11 new artworks for the Contemporary Art Bank. All pieces were made by living Alaskan artists. The Contemporary Art Bank is a collection of artwork that is available for two-year loans to state buildings and offices. In FY2014 ASCA processed 55 loans statewide.

Key Component Challenges

- To meet increasing demand for grants and programs in all regions of the state, while also serving as the voice of cultural policy for Alaska.
- 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 limited state and 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 FY2016

- ASCA is embarking upon a year of strategic planning. In times of forecasts of state revenue reductions, this will provide an opportunity to think deeply about the best uses of existing resources, and how the Arts Council can maximize their investments to advance a strategic vision for the arts in Alaska. As part of the planning process, ASCA is participating in the EmcArts New Pathways | Alaska program, which consists of ASCA and a cohort of 10 Alaska arts organizations going through a process to identify each member's complex challenges and prototype adaptive responses to those challenges. The ASCA committee guiding this effort is made up of staff, Arts Council members, and key partners, such as the Department of Commerce, Community and Economic Development, school districts, University of Alaska, Anchorage's Small Business Development Center, University of Alaska, Fairbank's Native Arts Program, First Alaskans Institute, and others. This cross-sector approach to planning will result in a compelling and visionary strategic plan for our future; and,
- With a new strategic plan, ASCA intends to also re-envision the grant programs so that they can better serve the arts sector and the state, as well as to streamline processes for maximum efficiency. ASCA currently has 12 grant programs that are managed by three ASCA program officers. By re-conceptualizing the approach to public investment in the arts, ASCA will utilize limited dollars more efficiently, while maximizing the impact of the support for ASCA grantees.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	628.5	638.0	651.4
72000 Travel	69.5	32.6	32.6
73000 Services	200.5	431.9	431.9
74000 Commodities	71.7	20.4	20.4
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	824.1	938.2	938.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,794.3	2,071.1	2,084.5
Funding Sources:			
1002 Federal Receipts	665.8	798.9	805.0
1003 General Fund Match	781.1	780.0	786.4
1004 General Fund Receipts	23.0	23.1	23.6
1005 General Fund/Program Receipts	2.2	10.9	10.9
1007 Interagency Receipts	14.0	7.0	7.0
1108 Statutory Designated Program Receipts	278.7	421.2	421.6
1145 Art in Public Places Fund	29.5	30.0	30.0
Funding Totals	1,794.3	2,071.1	2,084.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Art in public places	51427	29.5	30.0	30.0
Federal Receipts	51010	665.8	798.9	805.0
General Fund Program Receipts	51060	2.2	10.9	10.9
Interagency Receipts	51015	14.0	7.0	7.0
Statutory Designated Program Receipts	51063	278.7	421.2	421.6
Restricted Total		990.2	1,268.0	1,274.5
Total Estimated Revenues		990.2	1,268.0	1,274.5

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	803.1	10.9	458.2	798.9	2,071.1
Adjustments which continue current level of service:					
-FY2016 Salary Increases	6.9	0.0	0.4	6.4	13.7
-FY2016 Health Insurance Rate Reduction	0.0	0.0	0.0	-0.3	-0.3
FY2016 Governor Amended	810.0	10.9	458.6	805.0	2,084.5

Alaska State Council on the Arts Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	6	6	Annual Salaries	409,514
Part-time	0	0	COLA	13,728
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	239,866
			<i>Less 1.77% Vacancy Factor</i>	<i>(11,708)</i>
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	651,400

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	628.5	638.0	638.0	638.0	651.4	13.4	2.1%
72000 Travel	69.5	32.6	32.6	32.6	32.6	0.0	0.0%
73000 Services	200.5	475.9	475.9	431.9	431.9	0.0	0.0%
74000 Commodities	71.7	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	824.1	894.2	894.2	938.2	938.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,794.3	2,071.1	2,071.1	2,071.1	2,084.5	13.4	0.6%
Fund Sources:							
1002Fed Rcpts (Fed)	665.8	798.9	798.9	798.9	805.0	6.1	0.8%
1003G/F Match (UGF)	781.1	780.0	780.0	780.0	786.4	6.4	0.8%
1004Gen Fund (UGF)	23.0	23.1	23.1	23.1	23.6	0.5	2.2%
1005GF/Prgm (DGF)	2.2	10.9	10.9	10.9	10.9	0.0	0.0%
1007I/A Rcpts (Other)	14.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108Stat Desig (Other)	278.7	421.2	421.2	421.2	421.6	0.4	0.1%
1145AIPP Fund (Other)	29.5	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	804.1	803.1	803.1	803.1	810.0	6.9	0.9%
Designated General (DGF)	2.2	10.9	10.9	10.9	10.9	0.0	0.0%
Other Funds	322.2	458.2	458.2	458.2	458.6	0.4	0.1%
Federal Funds	665.8	798.9	798.9	798.9	805.0	6.1	0.8%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		2,071.1	638.0	32.6	475.9	20.4	10.0	894.2	0.0	6	0	0
1002 Fed Rcpts		798.9										
1003 G/F Match		780.0										
1004 Gen Fund		23.1										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		421.2										
1145 AIPP Fund		30.0										
Subtotal		2,071.1	638.0	32.6	475.9	20.4	10.0	894.2	0.0	6	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Rasmuson Foundation Agreement												
LIT		0.0	0.0	0.0	-45.0	0.0	0.0	45.0	0.0	0	0	0
This line item transfer reallocates authority from services to grants to align the FY2015 grant award estimates as stipulated within the Rasmuson Foundation agreement.												
Align Authority to Reflect the Arts in Public Places Expenditures												
LIT		0.0	0.0	0.0	1.0	0.0	0.0	-1.0	0.0	0	0	0
This line item transfer aligns authority with the projected expenditures for administering the Arts in Public Places program. Administering grants is not currently a function of managing the Arts in Public Places program.												
Subtotal		2,071.1	638.0	32.6	431.9	20.4	10.0	938.2	0.0	6	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.4										
1003 G/F Match		6.4										
1004 Gen Fund		0.5										
1108 Stat Desig		0.4										

Cost of living adjustment for certain bargaining units: \$13.7

Year three cost of living adjustment for non-covered employees - 2.5%: \$3.2

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	
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Totals		2,084.5	651.4	32.6	431.9	20.4	10.0	938.2	0.0	6	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
05-0511	Fine Arts Administrator	FT	A	GP	Anchorage	200	18D / E	12.0		63,507	2,129	0	38,463	104,099	42,122
05-1681	Exec Dir Council of Arts	FT	A	XE	Anchorage	N00	22J / K	12.0		95,856	3,213	0	48,871	147,940	23,719
05-1685	Admin Asst III	FT	A	GP	Anchorage	200	15J / K	12.0		59,953	2,010	0	37,252	99,215	48,308
05-1686	Fine Arts Administrator	FT	A	GP	Anchorage	200	18J / K	12.0		73,646	2,469	0	41,920	118,035	83,829
05-1689	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,795	1,233	0	29,357	67,385	45,889
05-1737	Fine Arts Administrator	FT	A	GP	Anchorage	200	18M / N	12.0		79,757	2,674	0	44,003	126,434	94,813
													Total Salary Costs:	409,514	
													Total COLA:	13,728	
													Total Premium Pay:	0	
													Total Benefits:	239,866	
													Total Pre-Vacancy:	663,108	
													Minus Vacancy Adjustment of 1.77%:	(11,708)	
													Total Post-Vacancy:	651,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	651,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	304,476	299,100	45.92%
1003 General Fund Match	314,960	309,399	47.50%
1004 General Fund Receipts	23,719	23,300	3.58%
1108 Statutory Designated Program Receipts	19,953	19,600	3.01%
Total PCN Funding:	663,108	651,400	100.00%

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

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		69.5	32.6	32.6
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			69.5	32.6	32.6
72111	Airfare (Instate Employee)	Airfare charges and other surface transportation expenses for staff on state business	8.7	4.0	4.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business	3.5	3.0	3.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business	6.0	1.0	1.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business	2.7	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	11.2	12.0	12.0
72122	Surface Transport (Instate Nonemployee)		0.5	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 and incidental expenses for non-employees and council members on state business	2.6	1.0	1.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses to non-employees and council members on state business	2.4	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	6.2	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	1.1	0.2	0.2
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff on state business	4.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			69.5	32.6	32.6
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidental expenses for staff on state business	2.3	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	5.7	0.6	0.6

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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			200.5	431.9	431.9
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				200.5	431.9	431.9
73002	Interagency Services	EED-ADS	Intradepartmental RSA with Administrative Services for financial, human resource, procurement and procurement-related support	5.8	5.6	6.1
73002	Interagency Services	EED-Executive Admin	Intradepartmental RSA with Executive Administration	0.0	0.5	0.5
73002	Interagency Services	EED-IS	Intradepartmental RSA with Information Services for technical support	10.9	10.8	11.4
73025	Education Services		Fees for participation in national and regional professional arts development	0.0	7.3	7.3
73026	Training/Conferences		Conference registration fees and tuition for training	4.2	15.0	15.0
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	43.1	50.0	50.0
73154	Software Licensing		Software licensing	0.1	1.0	1.0
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	1.2	4.0	4.0
73228	Postage		Postage charges for mail services	1.1	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	5.0	5.0	5.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			200.5	431.9	431.9
		as the official information source on the arts in Alaska.			
73452	Promotions		2.9	0.0	0.0
73528	Disposal	Disposal costs of agency materials	0.6	0.5	0.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room rentals for various arts / agency meetings	2.8	5.7	5.7
73676	Repairs/Maint. (Non IA-Eq/Machinery)		0.7	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Repair and maintenance contracts for owned and leased equipment including a copier, postage meter, and computer hardware and software	0.7	3.0	3.0
73753	Program Mgmt/Consult	Management of the State Arts Council's statewide Artists in Schools/Arts in Education programs.	88.2	265.0	263.9
		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	Printing costs for ASCA programs including the Governor's Awards commemorative poster and hosting of reception; and other associated costs	0.6	30.0	30.0
73757	Honorariums/Stipend	Honorariums and stipends for Arts Council professional services	3.6	5.0	5.0
73759	Commission Sales (Non-IA-Other Svcs)		0.9	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)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			200.5	431.9	431.9
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	0.0	4.2	4.2
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	13.4	9.5	9.5
73812	Legal	Law RSA with Department of Law for legal services	0.1	5.0	5.0
73815	Financial		0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		14.1	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		71.7	20.4	20.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			71.7	20.4	20.4
74222	Books And Educational	Reference books and educational materials	26.0	2.6	2.6
74226	Equipment & Furniture	Office equipment and furniture replacement	5.3	5.0	5.0
74229	Business Supplies	Basic office supplies for the operation of the Council's activities	4.3	5.0	5.0
74233	Info Technology Equip	Information technology supplies and replacement or upgrades	0.6	2.8	2.8
74236	Subscriptions	Subscriptions to agency related publications	1.7	1.7	1.7
74481	Food Supplies	Consumable commodities for public meetings or conferences	33.8	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		824.1	938.2	938.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			824.1	938.2	938.2
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.	3.0	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.	18.3	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	97.2	88.0	88.0
77431	Education	Operating Support Grants are for general support to stable arts organizations undertaking annual or seasonal programs	353.4	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.	120.5	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	13.1	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			824.1	938.2	938.2
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.	72.7	104.0	104.0
77431	Education	Arts Education New Vision Grants - Special District Arts in Education Initiative	27.5	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	77.7	163.6	163.6
77431	Education	FY14 Actuals - Special Projects Grant: provide support for unique arts programming	40.7	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			665.8	798.9	805.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		5114036	11100	665.8	798.9	805.0
	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				14.0	7.0	7.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts		5114036	11100	7.0	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				2.2	10.9	10.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts Program receipts generated from the sale of a variety of publications and registration fees		5114036	11100	2.2	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)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	278.7	421.2	421.6

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
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	278.7	421.2	421.6

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51427	Art in public places	29.5	30.0	30.0

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51427	Art in Public Places Fund		5114036	11124	29.5	30.0	30.0
These receipts are collected under the authority of AS 44.27.060 Art in Public Places Fund							

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73002	Interagency Services	Intrdepartmental RSA with Administrative Services for financial, human resource, procurement and procurement-related support	Intra-dept	EED-ADS	5.8	5.6	6.1
73002	Interagency Services	Intrdepartmental RSA with Executive Administration	Intra-dept	EED-Executive Admin	0.0	0.5	0.5
73002	Interagency Services	Intrdepartmental RSA with Information Services for technical support	Intra-dept	EED-IS	10.9	10.8	11.4
73002 Interagency Services subtotal:				16.7	16.9	18.0	
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	0.0	4.2	4.2
73805 IT-Non-Telecommunication subtotal:				0.0	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	13.4	9.5	9.5
73806 IT-Telecommunication subtotal:				13.4	9.5	9.5	
73812	Legal	RSA with Department of Law for legal services	Inter-dept	Law	0.1	5.0	5.0
73812 Legal subtotal:				0.1	5.0	5.0	
73815	Financial		Inter-dept		0.5	0.0	0.0
73815 Financial subtotal:				0.5	0.0	0.0	
Alaska State Council on the Arts total:				30.7	35.6	36.7	
Grand Total:				30.7	35.6	36.7	