

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Education and Early Development Child Nutrition Component Budget Summary**

## Component: Child Nutrition

### Contribution to Department's Mission

To support student health, learning and academic achievement through several federally funded child nutrition programs that provide nutritious meals to children and students participating in food programs throughout Alaska.

### Core Services

- Administers the National School Lunch, School Breakfast, After School Snack, Special Milk, Summer Food, Child and Adult Care Food, fresh Fruit & Vegetable, USDA Food Commodity, and Temporary Emergency Food Assistance Programs for Alaska. All programs are administered under the United States Department of Agriculture (USDA) Food and Nutrition Services, and the USDA Food Commodity Distribution Program.
- Provides training, technical assistance, on-site compliance reviews, and monitoring for all federal food program sponsors to ensure compliance with federal regulations and department policy.
- Processes and approves annual participation and federal meal reimbursements for all approved and compliant food program sponsors, according to federal requirements and in accordance with Alaska Statute 14.50.010.
- Process and approve annual participation for all approved and compliant food program sponsors, according with Alaska Statute 14.50.010.
- Provide continuous training and technical assistance to maintain compliance with federal meal program regulations and conduct on-site monitoring of programs per a federally determined schedule for compliance.
- Distribute federal reimbursements for meal programs to school districts, residential child care facilities, child care centers, Head Start and community feeding programs.
- Conduct annual training for food program sponsors to use best nutrition, health and safety practices and understand changes in state and federal regulations.

### Key Component Challenges

- Expansion of federal child nutrition and food commodity programs participation throughout Alaska in the face of competing funding priorities and challenges of remote program delivery
- Provision of additional resources, training, and technical assistance to food program sponsors to operate affordable nutrition and USDA Food commodity programs, and to improve sponsor oversight and integrity across all of the federal food programs
- Increasing sponsor interest in operation of summer food programs challenged with short operation periods and federal program requirements

### Significant Changes in Results to be Delivered in FY2012

- Improvement in program compliance due to increased training and on-site technical assistance. Distance delivery methods will be expanded to reach program sponsors more frequently and address specific needs.
- Direct certification of student eligibility for free meals expanded to birth through age 4 to reach child care, pre-school and Head Start.
- Due to expansion of the Fresh Fruit & Vegetable program more children will eat fruits, vegetables and high fiber foods in the effort to reduce high rates of obesity and diabetes.

### Major Component Accomplishments in 2010

- Increased frequency of technical assistance to sponsors with high risk of errors. Served seven high risk districts with topic specific on-site training and technical assistance.
- Collaborated with the Department of Health and Social Services in a Team Nutrition grant to deliver Physical

Activity and Nutrition Training to child care, pre-school and Head Start sponsors to reduce risk of childhood obesity and diabetes.

- Partnered with the National Food Service Management Institute to train program sponsors on essential program topics and research based methods of program improvement.
- Revised procedures with USDA schedule for delivery of foods to schools in more manageable quantities for districts resulting in improved inventory management at the local level.
- Collaborated with the Department of Environmental Conservation, Food Safety Division to provide information and training on using Traditional and Subsistence Foods in federal food programs.

### Statutory and Regulatory Authority

AS 14.50.010

AS 44.31.030

42 USC 1751 - 1769

7CFR 210, 220, 225, 226, 245, 250

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**Child Nutrition  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	679.6	687.5	734.5
72000 Travel	85.9	44.7	44.7
73000 Services	664.6	532.6	723.1
74000 Commodities	12.8	15.0	15.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	44,429.8	34,343.4	49,130.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>45,872.7</b>	<b>35,623.2</b>	<b>50,648.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	45,619.4	35,161.6	50,187.5
1003 General Fund Match	59.4	62.3	64.7
1004 General Fund Receipts	27.2	28.2	29.9
1014 Donated Commodity/Handling Fee Account	166.7	358.6	366.1
1212 Federal Stimulus: ARRA 2009	0.0	12.5	0.0
<b>Funding Totals</b>	<b>45,872.7</b>	<b>35,623.2</b>	<b>50,648.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 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	45,619.4	35,161.6	50,187.5
Federal Economic Stimulus	51118	0.0	12.5	0.0
Donated Comm./Handl. Fee Acct	51120	166.7	358.6	366.1
<b>Restricted Total</b>		<b>45,786.1</b>	<b>35,532.7</b>	<b>50,553.6</b>
<b>Total Estimated Revenues</b>		<b>45,786.1</b>	<b>35,532.7</b>	<b>50,553.6</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>FY2011 Management Plan</b>	<b>90.5</b>	<b>0.0</b>	<b>0.0</b>	<b>35,532.7</b>	<b>35,623.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-0.7	0.0	0.0	-2.8	-3.5
-ADN 0510060 ARRA Carry- forward (Sec35 CH41 SLA10 P97 L17) HB300	0.0	0.0	0.0	-12.5	-12.5
-FY 2012 Personal Services increases	4.8	0.0	0.0	36.2	41.0
<b>Proposed budget increases:</b>					
-Increase Federal Receipt Authority for Additional Food & Nutrition Program Reimbursements	0.0	0.0	0.0	15,000.0	15,000.0
<b>FY2012 Governor</b>	<b>94.6</b>	<b>0.0</b>	<b>0.0</b>	<b>50,553.6</b>	<b>50,648.2</b>

**Child Nutrition  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	9	9	Annual Salaries	461,106
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	295,989
			<i>Less 2.98% Vacancy Factor</i>	(22,595)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>734,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Prog Assistant	0	0	3	0	3
Office Assistant I	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Assistant	0	0	1	0	1
Project Asst	0	0	2	0	2
School Food Coordinator	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>

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

**Component:** Child Nutrition (1955)  
**RDU:** Teaching and Learning Support (56)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	679.6	686.5	686.5	687.5	734.5	47.0	6.8%
72000 Travel	85.9	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	664.6	533.6	533.6	532.6	723.1	190.5	35.8%
74000 Commodities	12.8	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	44,429.8	34,330.9	34,343.4	34,343.4	49,130.9	14,787.5	43.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>45,872.7</b>	<b>35,610.7</b>	<b>35,623.2</b>	<b>35,623.2</b>	<b>50,648.2</b>	<b>15,025.0</b>	<b>42.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	45,619.4	35,161.6	35,161.6	35,161.6	50,187.5	15,025.9	42.7%
1003 G/F Match	59.4	62.3	62.3	62.3	64.7	2.4	3.9%
1004 Gen Fund	27.2	28.2	28.2	28.2	29.9	1.7	6.0%
1014 Donat Comm	166.7	358.6	358.6	358.6	366.1	7.5	2.1%
1212 Fed ARRA	0.0	0.0	12.5	12.5	0.0	-12.5	-100.0%
<b>Unrestricted General (UGF)</b>	<b>86.6</b>	<b>90.5</b>	<b>90.5</b>	<b>90.5</b>	<b>94.6</b>	<b>4.1</b>	<b>4.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>45,786.1</b>	<b>35,520.2</b>	<b>35,532.7</b>	<b>35,532.7</b>	<b>50,553.6</b>	<b>15,020.9</b>	<b>42.3%</b>
<b>Positions:</b>							
Permanent Full Time	9	9	9	9	9	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:** Child Nutrition (1955)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	35,610.7	686.5	44.7	533.6	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts		35,161.6										
1003 G/F Match		62.3										
1004 Gen Fund		28.2										
1014 Donat Comm		358.6										
<b>ADN 0510060 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300</b>												
	CarryFwd	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
1212 Fed ARRA		12.5										
ARRA FY11 Carryforward for the Child Nutrition Services component (National School Lunch Program equipment grants and Temporary Emergency Food Assistance Program grants).												
<b>Subtotal</b>		<b>35,623.2</b>	<b>686.5</b>	<b>44.7</b>	<b>533.6</b>	<b>15.0</b>	<b>0.0</b>	<b>34,343.4</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 0510106 Line Item Transfer to Balance Vacancy Factor for PS BU Correction</b>												
	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor shortfall as a result of the PS BU Corrections. (general fund match)												
<b>Subtotal</b>		<b>35,623.2</b>	<b>687.5</b>	<b>44.7</b>	<b>532.6</b>	<b>15.0</b>	<b>0.0</b>	<b>34,343.4</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1003 G/F Match		-0.7										
1014 Donat Comm		-0.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-3.5												
<b>ADN 0510060 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300</b>												
	OTI	-12.5	0.0	0.0	0.0	0.0	0.0	-12.5	0.0	0	0	0
1212 Fed ARRA		-12.5										

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

**Component:** Child Nutrition (1955)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This transaction removes the one-time funding of ARRA FY11 Carryforward for the Child Nutrition Services component (National School Lunch Program equipment grants and Temporary Emergency Food Assistance Program grants).												
<b>Increase Federal Receipt Authority for Additional Food &amp; Nutrition Program Reimbursements</b>												
1002 Fed Rcpts	Inc	15,000.0	0.0	0.0	200.0	0.0	0.0	14,800.0	0.0	0	0	0
The Division of Teaching & Learning Support (TLS), Child Nutrition Services (CNS) component is requesting an additional \$15,000.0 in federal receipt authority in order to record federal grant awards and post expenditures to current and carry forward allocations. The level of reimbursements for the Food and Nutrition programs have increased significantly with the largest impact related to the National School Lunch Program, and the Fresh Fruits and Vegetables program has been added since FY2009.												
<b>Line Item Transfer to Balance Vacancy Factor</b>												
	LIT	0.0	9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the personal services vacancy factor.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.2										
1003 G/F Match		3.1										
1004 Gen Fund		1.7										
1014 Donat Comm		8.0										
This change record includes the following personal services increases totalling \$41.0:												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$13.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$3.7												
Alaska State Employees Association (GGU) FY 12 COLA increases: \$8.2												
Alaska Public Employees Association (SU) FY 12 COLA increases: \$3.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU: \$8.3												
Alaska Public Employees Association - APEA Geographic Differential for SU: \$3.6												
<b>Totals</b>		<b>50,648.2</b>	<b>734.5</b>	<b>44.7</b>	<b>723.1</b>	<b>15.0</b>	<b>0.0</b>	<b>49,130.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Child Nutrition (1955)  
**RDU:** Teaching and Learning Support (56)

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
05-1009	School Food Coordinator	FT	A	SS	Juneau	202	20E / F	12.0		75,036	0	0	40,589	115,625	43,695
05-1445	Project Assistant	FT	A	GP	Juneau	202	16A / B	12.0		49,158	0	0	32,290	81,448	30,819
05-1617	Program Coordinator I	FT	A	SS	Juneau	202	18E / F	12.0		67,848	0	0	38,151	105,999	0
05-1618	Education Prog Assistant	FT	A	GP	Juneau	202	12J / K	12.0		47,904	0	0	31,864	79,768	0
05-1651	Project Asst	FT	A	GP	Juneau	202	16G / J	12.0		59,045	0	0	35,642	94,687	20,831
05-1734	Education Prog Assistant	FT	A	GP	Juneau	202	12B / C	12.0		38,045	0	0	28,521	66,566	0
05-2300	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		29,817	0	0	25,731	55,548	0
05-2325	Education Prog Assistant	FT	A	GP	Juneau	202	12B / C	12.0		38,202	0	0	28,574	66,776	0
05-3518	Project Asst	FT	A	GP	Juneau	202	16E / F	12.0		56,051	0	0	34,627	90,678	0

<b>Total Positions</b>			<b>Total Salary Costs:</b>	461,106
<b>Full Time Positions:</b>	9	<b>New</b>	<b>Total COLA:</b>	0
	0	0	<b>Total Premium Pay::</b>	0
<b>Part Time Positions:</b>	0	<b>Deleted</b>	<b>Total Benefits:</b>	295,989
	0	0		
<b>Non Permanent Positions:</b>	0	0		
	0	0		
<b>Positions in Component:</b>	9	0		
			<b>Total Pre-Vacancy:</b>	757,095
			<b>Minus Vacancy Adjustment of 2.98%:</b>	(22,595)
			<b>Total Post-Vacancy:</b>	734,500
			<b>Plus Lump Sum Premium Pay:</b>	0
			<b>Personal Services Line 100:</b>	734,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	511,052	495,800	67.50%
1003 General Fund Match	64,526	62,600	8.52%
1004 General Fund Receipts	30,819	29,900	4.07%
1014 Donated Commodity/Handling Fee Account	150,698	146,200	19.90%
<b>Total PCN Funding:</b>	<b>757,095</b>	<b>734,500</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:** Child Nutrition (1955)  
**RDU:** Teaching and Learning Support (56)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		85.9	44.7	44.7
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>85.9</b>	<b>44.7</b>	<b>44.7</b>
72111	Airfare (Instate Employee)	Federal regulations require that 25% of all participating school food authorities and 1/3 of all child care food program sponsors receive on-site administrative reviews each year.  To provide USDA commodity workshops for agencies participating in the program. Review freight companies for the handling and distribution of commodities.  On-site review of recipient agencies participating in the USDA commodity program are required by federal regulations.	34.6	14.2	14.2
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	8.8	5.0	5.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	17.7	8.0	8.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	12.9	9.0	9.0
72120	Nonemployee Travel (Instate Travel)	Instate travel related expenses for non-employees traveling on behalf of the department.	3.1	1.0	1.0
72411	Airfare (Out of state Emp)	To participate in the Alaska School Food Service Association annual convention, the American School Food Services Association annual convention to conduct training on the changes in the School Nutrition Program at various sites around the state and other related meetings.  To attend USDA sponsored technical assistance workshops and conferences pertaining to the commodity program.	3.6	4.0	4.0
72412	Surface Transport (Out of state	Rental car charges and other surface transportation	0.2	0.5	0.5

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

**Component:** Child Nutrition (1955)

**RDU:** Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>85.9</b>	<b>44.7</b>	<b>44.7</b>
	Emp)	expenses for staff while on state business.			
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	2.3	1.8	1.8
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state business.	2.4	1.0	1.0
72930	Cash Advance Fee	Bank fees for cash advance posted on travel credit card.	0.3	0.2	0.2

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

**Component:** Child Nutrition (1955)  
**RDU:** Teaching and Learning Support (56)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			664.6	532.6	723.1
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>664.6</b>	<b>532.6</b>	<b>723.1</b>
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	26.1	17.2	17.2
73002	Interagency Services	Law	RSA to the Department of Law for legal services.	7.2	7.2	7.2
73002	Interagency Services	Admin - Central Mail Services	Department of Administration chargeback for Central Mail Services.	3.8	3.0	3.0
73002	Interagency Services	ESS - IS	RSA to Information Services for technical support.	34.0	27.2	34.0
73002	Interagency Services	ESS-ADS	RSA to Education Support Services for administrative support.	21.4	15.0	31.5
73002	Interagency Services	EED-Executive Admin	RSA to Executive Administration for oversight services.	1.1	1.1	1.1
73026	Training/Conferences		Conference registration and membership dues. Food commodities computer network fees.	3.5	3.0	3.0
73029	Memberships		Professional memberships for department staff to access education organizations.	0.5	0.1	0.1
73051	Accounting/Auditing		Professional audit services required under this program.	37.0	39.0	39.0
73082	Transcription/Record		Professional transcription services for creating a public record of meetings.	0.0	5.0	5.0
73154	Software Licensing		Computer software licensing.	0.0	0.5	0.5
73226	Freight		Freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies.	258.4	157.6	292.0
73227	Courier		Express delivery services.	0.0	0.5	0.5
73401	Long Distance		Long distance telephone charges.	0.0	3.0	3.0
73403	Data/Network		Data network access charges.	0.1	1.0	1.0
73650	Struc/Infstruct/Land		Space rental costs for division sponsored workshops	0.0	2.0	2.0

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

**Component:** Child Nutrition (1955)

**RDU:** Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>664.6</b>	<b>532.6</b>	<b>723.1</b>
		and conferences.			
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Costs related to office furniture and equipment maintenance and repair.	0.3	3.0	3.0
73753	Program Mgmt/Consult	Professional services contract for direct certification of AFDC and food stamp families; professional service contracts for compliance monitoring, teaching assistance and training.	259.5	242.2	275.0
73756	Print/Copy/Graphics	Duplicating and printing.	11.7	5.0	5.0

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

**Component:** Child Nutrition (1955)  
**RDU:** Teaching and Learning Support (56)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		12.8	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>12.8</b>	<b>15.0</b>	<b>15.0</b>
74222	Books And Educational	Reference books and educational materials.	0.4	1.0	1.0
74226	Equipment & Furniture	Office furniture and equipment replacement.	1.0	1.0	1.0
74229	Business Supplies	Consumable office supplies and educational supplies to be used in training workshops, data processing supplies such as laser cartridges and disks, fax supplies.	9.0	4.5	4.5
74233	Info Technology Equip	Data processing supplies such as laser cartridges and disks. Fax supplies.	2.4	7.0	7.0
74237	I/A Purchases (Commodities/Business)	Interagency purchase of commodities such as employee identification cards.	0.0	1.0	1.0
74481	Food Supplies	Purchase of food items for public meetings or conferences.	0.0	0.5	0.5

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

**Component:** Child Nutrition (1955)  
**RDU:** Teaching and Learning Support (56)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits			44,429.8	34,343.4	49,130.9
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>				<b>44,429.8</b>	<b>34,343.4</b>	<b>49,130.9</b>
77431	Education	To reimburse approved sponsors for meals and milk served to eligible children in one or more of the Child Nutrition Programs. Grantees include schools, childcare agencies, charitable organizations, private schools/camp, non profit organizations and municipalities.		43,266.8	32,927.5	47,715.0
77438	State Agency Grants	HSS	RSA to the Department of Health and Social Services for meal reimbursement for eligible children in one or more of the Child Nutrition Programs (Behavior Health-API School Lunch, Division Juvenile Justice-School Lunch). CACFP training.	626.0	830.9	830.9
77438	State Agency Grants	EED-MEHS	RSA to the Mt. Edgecumbe Boarding School for meal and milk reimbursement for eligible children in one or more of the Child Nutrition Programs.	213.3	215.0	215.0
77438	State Agency Grants	DMVA	RSA to the Department of Military and Veterans Affairs provides breakfast and lunch to the Alaska Challenge Youth Academy under the conditions of the National School Lunch Program.	323.7	370.0	370.0

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

**Component:** Child Nutrition (1955)  
**RDU:** Teaching and Learning Support (56)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	45,619.4	35,161.6	50,187.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts Grants from the US Department of Agriculture for various child nutrition programs		05113118	11100	45,619.4	35,161.6	50,187.5

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

**Component:** Child Nutrition (1955)  
**RDU:** Teaching and Learning Support (56)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51118	Federal Economic Stimulus	0.0	12.5	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51118	Federal Economic Stimulus American Recovery and Reinvestment Act (ARRA) funding: National School Lunch Program \$286.2		05409010		0.0	12.5	0.0

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

**Component:** Child Nutrition (1955)  
**RDU:** Teaching and Learning Support (56)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51120	Donated Comm./Handl. Fee Acct	166.7	358.6	366.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51120	Donate Commodity Fee		05113240	11120	166.7	358.6	366.1

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

**Component:** Child Nutrition (1955)  
**RDU:** Teaching and Learning Support (56)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	26.1	17.2	17.2
73002	Interagency Services	RSA to the Department of Law for legal services.	Inter-dept	Law	7.2	7.2	7.2
73002	Interagency Services	Department of Administration chargeback for Central Mail Services.	Inter-dept	Admin - Central Mail Services	3.8	3.0	3.0
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	ESS - IS	34.0	27.2	34.0
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	ESS-ADS	21.4	15.0	31.5
73002	Interagency Services	RSA to Executive Administration for oversight services.	Intra-dept	EED-Executive Admin	1.1	1.1	1.1
<b>73002 Interagency Services subtotal:</b>					<b>93.6</b>	<b>70.7</b>	<b>94.0</b>
77438	State Agency Grants	RSA to the Department of Health and Social Services for meal reimbursement for eligible children in one or more of the Child Nutrition Programs (Behavior Health-API School Lunch, Division Juvenile Justice-School Lunch). CACFP training.	Inter-dept	HSS	626.0	830.9	830.9
77438	State Agency Grants	RSA to the Mt. Edgecumbe Boarding School for meal and milk reimbursement for eligible children in one or more of the Child Nutrition Programs.	Intra-dept	EED-MEHS	213.3	215.0	215.0
77438	State Agency Grants	RSA to the Department of Military and Veterans Affairs provides breakfast and lunch to the Alaska Challenge Youth Academy under the conditions of the National School Lunch Program.	Intra-dept	DMVA	323.7	370.0	370.0
<b>77438 State Agency Grants subtotal:</b>					<b>1,163.0</b>	<b>1,415.9</b>	<b>1,415.9</b>
<b>Child Nutrition total:</b>					<b>1,256.6</b>	<b>1,486.6</b>	<b>1,509.9</b>
<b>Grand Total:</b>					<b>1,256.6</b>	<b>1,486.6</b>	<b>1,509.9</b>