

**State of Alaska
FY2013 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

- Administer 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.
- Provide training, technical assistance, on-site compliance reviews, and monitoring for all federal food program sponsors to ensure compliance with federal regulations and department policy.
- Process and approve 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.
- Provide 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 funding challenges of remote program delivery and increased federal regulatory requirements;
- Providing additional federal resources, training, and technical assistance to food program sponsors to operate affordable nutrition and USDA Food commodity programs, and improve sponsor oversight and integrity across all of the federal food programs; and,
- Increasing access to nutrition programs for low-income children.

Significant Changes in Results to be Delivered in FY2013

- Pending regulation changes on the federal level as a result of the reauthorization of the National School Lunch Act will impact schools significantly. Federal regulation changes will include: improved nutritional standards for reimbursable meals and competitive meals served at school, meal requirements in line with the 2010 Dietary Guidelines for Americans, requirements that compliance reviews and wellness policy implementation be available to the public, an increase in compliance monitoring from 5 years to 3 years and an increase in meals analyzed for review;
- Direct certification of categorically eligibility students for free meals expanded to foster children; and,
- Support of USDA's HealthierUS Schools Challenge to support healthy school environments in the areas of nutrition, health and physical activity.

Major Component Accomplishments in 2011

- Collaborated with the Department of Health and Social Services in a Team Nutrition grant to provide training and technical assistance in Wellness Policies to schools;

- Developed training for school food service cooks to improve meal service quality and nutrition;
- Initiating At-Risk meals program which provides free suppers and after-school snacks at low-income schools/community programs;
- Collaborated with the Department of Natural Resources, Division of Agriculture on farm-to-school efforts. Working towards USDA purchase of Alaska foods for schools; and,
- Through a USDA grant program, provided training and mini-grants in support of physical activity and nutrition in child care 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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	706.6	734.5	774.2
72000 Travel	93.3	44.7	44.7
73000 Services	673.4	723.5	723.5
74000 Commodities	54.8	15.0	15.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	47,187.3	49,152.1	49,130.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	48,715.4	50,669.8	50,688.3
Funding Sources:			
1002 Federal Receipts	48,322.3	50,187.5	50,214.3
1003 General Fund Match	61.6	64.7	68.1
1004 General Fund Receipts	28.2	30.3	31.9
1014 Donated Commodity/Handling Fee Account	252.6	366.1	374.0
1212 Federal Stimulus: ARRA 2009	50.7	21.2	0.0
Funding Totals	48,715.4	50,669.8	50,688.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	48,322.3	50,187.5	50,214.3
Federal Economic Stimulus	51118	50.7	21.2	0.0
Donated Comm./Handl. Fee Acct	51120	252.6	366.1	374.0
Restricted Total		48,625.6	50,574.8	50,588.3
Total Estimated Revenues		48,625.6	50,574.8	50,588.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	95.0	0.0	0.0	50,574.8	50,669.8
Adjustments which will continue current level of service:					
-Reverse FY2012 Federal ARRA Carry-Forward	0.0	0.0	0.0	-21.2	-21.2
-FY2013 Salary Increases	4.0	0.0	0.0	26.8	30.8
-FY2013 Health Insurance Increases	1.0	0.0	0.0	7.9	8.9
FY2013 Governor	100.0	0.0	0.0	50,588.3	50,688.3

Child Nutrition Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	9	9	Annual Salaries	477,779
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	311,929
			<i>Less 1.96% Vacancy Factor</i>	(15,508)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	774,200

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	3	0	3
School Food Coordinator	0	0	1	0	1
Totals	0	0	9	0	9

Component Detail All Funds
Department of Education and Early Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	706.6	734.5	734.5	734.5	774.2	39.7	5.4%
72000 Travel	93.3	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	673.4	723.1	723.5	723.5	723.5	0.0	0.0%
74000 Commodities	54.8	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	47,187.3	49,130.9	49,152.1	49,152.1	49,130.9	-21.2	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	48,715.4	50,648.2	50,669.8	50,669.8	50,688.3	18.5	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	48,322.3	50,187.5	50,187.5	50,187.5	50,214.3	26.8	0.1%
1003 G/F Match (UGF)	61.6	64.7	64.7	64.7	68.1	3.4	5.3%
1004 Gen Fund (UGF)	28.2	29.9	30.3	30.3	31.9	1.6	5.3%
1014 Donat Comm (Other)	252.6	366.1	366.1	366.1	374.0	7.9	2.2%
1212 Fed ARRA (Other)	50.7	0.0	21.2	21.2	0.0	-21.2	-100.0%
Unrestricted General (UGF)	89.8	94.6	95.0	95.0	100.0	5.0	5.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	48,625.6	50,553.6	50,574.8	50,574.8	50,588.3	13.5	0.0%
Positions:							
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		50,648.2	734.5	44.7	723.1	15.0	0.0	49,130.9	0.0	9	0	0
1002 Fed Rcpts		50,187.5										
1003 G/F Match		64.7										
1004 Gen Fund		29.9										
1014 Donat Comm		366.1										
ADN 0510471 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)												
CarryFwd		21.2	0.0	0.0	0.0	0.0	0.0	21.2	0.0	0	0	0
1212 Fed ARRA		21.2										

ARRA FY12 Carryforward for the Child Nutrition Services component (National School Lunch Program equipment grants and Temporary Emergency Food Assistance Program grants).

Total Authorized: \$440,119.00
 Total Actuals in FY11: \$418,922.68
 Total FY11 unexpended balance and carryforward for FY12: \$21,126.32

Original ARRA appropriation: Ch17 SLA2009 HB199.

ETS/HR Chargeback Transfer from Department of Administration

Atrin		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2

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	
Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
Subtotal		50,669.8	734.5	44.7	723.5	15.0	0.0	49,152.1	0.0	9	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		50,669.8	734.5	44.7	723.5	15.0	0.0	49,152.1	0.0	9	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 Federal ARRA Carry-Forward												
OTI		-21.2	0.0	0.0	0.0	0.0	0.0	-21.2	0.0	0	0	0
1212 Fed ARRA		-21.2										
FY2013 Salary Increases												
SalAdj		30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.8										
1003 G/F Match		2.8										
1004 Gen Fund		1.2										
1014 Donat Comm		6.0										
FY2013 Salary Increases: \$30.8												
FY2013 Health Insurance Increases												
SalAdj		8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		0.6										
1004 Gen Fund		0.4										
1014 Donat Comm		1.9										
FY2013 Health Insurance Increases: \$8.9												
Totals		50,688.3	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	205	20E / F	12.0		81,348	0	0	43,933	125,281	48,146
05-1445	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		53,312	0	0	34,848	88,160	32,131
05-1617	Program Coordinator I	FT	A	SS	Juneau	205	18A / B	12.0		62,055	0	0	37,333	99,388	0
05-1618	Education Prog Assistant	FT	A	GP	Juneau	205	12K / L	12.0		51,325	0	0	34,169	85,494	0
05-1651	Project Assistant	FT	A	GP	Juneau	205	16G / J	12.0		64,236	0	0	38,585	102,821	19,177
05-1734	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		41,249	0	0	30,722	71,971	0
05-2300	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,594	0	0	27,419	59,013	0
05-2325	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		40,391	0	0	30,428	70,819	0
05-3518	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		52,269	0	0	34,492	86,761	0

Total Positions			New	Deleted	Total Salary Costs:			477,779	
Full Time Positions:			9	0	0	Total COLA:			0
Part Time Positions:			0	0	0	Total Premium Pay::			0
Non Permanent Positions:			0	0	0	Total Benefits:			311,929
Positions in Component:			9	0	0	Total Pre-Vacancy:			789,708
Total Component Months:			108.0			Minus Vacancy Adjustment of 1.96%:			(15,508)
						Total Post-Vacancy:			774,200
						Plus Lump Sum Premium Pay:			0
						Personal Services Line 100:			774,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	533,068	522,600	67.50%
1003 General Fund Match	67,322	66,000	8.52%
1004 General Fund Receipts	32,131	31,500	4.07%
1014 Donated Commodity/Handling Fee Account	157,187	154,100	19.90%
Total PCN Funding:	789,708	774,200	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: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		93.3	44.7	44.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			93.3	44.7	44.7
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.	38.1	14.2	14.2
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	7.7	5.0	5.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	15.5	8.0	8.0
72114	Meals & Incidentals (Instate Employee)		13.1	0.0	0.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	0.0	9.0	9.0
72120	Nonemployee Travel (Instate Travel)	Instate travel related expenses for non-employees traveling on behalf of the department.	0.0	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)		1.0	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		7.7	0.0	0.0
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	5.4	4.0	4.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			93.3	44.7	44.7
		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.			
72412	Surface Transport (Out of state Emp)	Rental car charges and other surface transportation expenses for staff while on state business.	0.3	0.5	0.5
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	3.3	1.8	1.8
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state business.	0.9	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			673.4	723.5	723.5
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				673.4	723.5	723.5
73002	Interagency Services	ESS - IS	RSA to Information Services for technical support.	21.1	34.0	34.0
73002	Interagency Services	ESS-ADS	RSA to Education Support Services for administrative support.	22.0	31.5	32.5
73002	Interagency Services	EED-Executive Admin	RSA to Executive Administration for oversight services.	0.0	1.1	1.1
73026	Training/Conferences		Conference registration and membership dues. Food commodities computer network fees.	8.3	3.0	3.4
73029	Memberships		Professional memberships for department staff to access education organizations.	1.1	0.1	0.1
73051	Accounting/Auditing		Professional audit services required under this program.	25.0	39.0	38.0
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.	345.5	292.0	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/Instruct/Land		Space rental costs for division sponsored workshops and conferences.	0.0	2.0	2.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			0.2	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Costs related to office furniture and equipment maintenance and repair.	2.4	3.0	3.0
73753	Program Mgmt/Consult		Professional services contract for direct certification of	195.7	275.0	275.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			673.4	723.5	723.5
		AFDC and food stamp families; professional service contracts for compliance monitoring, teaching assistance and training.			
73756	Print/Copy/Graphics	Duplicating and printing.	6.8	5.0	5.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	5.5	5.4	5.8
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	12.4	12.4	12.4
73807	Storage		0.1	0.0	0.0
73809	Mail	Central Mail RSA to DOA for Central Mail Services	4.7	3.0	3.0
73812	Legal	Law RSA to the Department of Law for legal services.	1.4	7.0	6.2
73813	Auditing	Legislative Audit	13.4	0.0	0.0
73815	Financial	Finance	0.7	0.0	0.0
73819	Commission Sales (IA Svcs)		0.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		6.1	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		54.8	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			54.8	15.0	15.0
74222	Books And Educational	Reference books and educational materials.	9.0	1.0	1.0
74226	Equipment & Furniture	Office furniture and equipment replacement.	4.0	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.	12.4	4.5	4.5
74233	Info Technology Equip	Data processing supplies such as laser cartridges and disks. Fax supplies.	4.5	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.	24.7	0.5	0.5
74607	Other Safety		0.2	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		47,187.3	49,152.1	49,130.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			47,187.3	49,152.1	49,130.9
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.	45,889.6	47,822.1	47,800.9
77438	State Agency Grants	ARRA grants	0.0	0.0	0.0
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.	681.0	690.0	690.0
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.	271.3	270.0	270.0
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.	345.4	370.0	370.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				48,322.3	50,187.5	50,214.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		05113118	11100	48,322.3	50,187.5	50,214.3
	Grants from the US Department of Agriculture for various child nutrition programs						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	50.7	21.2	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus		05113119		50.7	21.2	0.0
	American Recovery and Reinvestment Act (ARRA) of 2009 funding: National School Lunch Program \$286.2						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51120	Donated Comm./Handl. Fee Acct				252.6	366.1	374.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51120	Donate Commodity Fee		05113240	11120	252.6	366.1	374.0

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	ESS - IS	21.1	34.0	34.0
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	ESS-ADS	22.0	31.5	32.5
73002	Interagency Services	RSA to Executive Administration for oversight services.	Intra-dept	EED-Executive Admin	0.0	1.1	1.1
				73002 Interagency Services subtotal:	43.1	66.6	67.6
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	5.5	5.4	5.8
				73805 IT-Non-Telecommunication subtotal:	5.5	5.4	5.8
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	12.4	12.4	12.4
				73806 IT-Telecommunication subtotal:	12.4	12.4	12.4
73809	Mail	RSA to DOA for Central Mail Services	Inter-dept	Central Mail	4.7	3.0	3.0
				73809 Mail subtotal:	4.7	3.0	3.0
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	1.4	7.0	6.2
				73812 Legal subtotal:	1.4	7.0	6.2
73813	Auditing		Inter-dept	Legislative Audit	13.4	0.0	0.0
				73813 Auditing subtotal:	13.4	0.0	0.0
73815	Financial		Inter-dept	Finance	0.7	0.0	0.0
				73815 Financial subtotal:	0.7	0.0	0.0
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	681.0	690.0	690.0
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	271.3	270.0	270.0
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	345.4	370.0	370.0
				77438 State Agency Grants subtotal:	1,297.7	1,330.0	1,330.0
				Child Nutrition total:	1,378.9	1,424.4	1,425.0
				Grand Total:	1,378.9	1,424.4	1,425.0