

**State of Alaska  
FY2014 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. Programs: National School Lunch Program (NSLP); School Breakfast Program (SBP); Summer Food Service Program (SFSP); Child and Adult Care Food Programs (CACFP); Food Distribution for Schools; and The Emergency Food Assistance Program.

### Core Services

- Federal program funding and compliance.

### Major Component Accomplishments in 2012

Increased funds and streamlined reporting requirements for the United States Department of Agriculture (USDA) Child Nutrition programs. Alaska was selected to receive an FY2012 Direct Certification Performance Award for outstanding performance in directly certifying children for free school meals using data from the Supplemental Nutrition Assistance Program.

### 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 improving 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 FY2014

There are no significant changes in results to be delivered in FY2014.

### Statutory and Regulatory Authority

AS 14.50.010  
 AS 44.31.030  
 42 USC 1751 - 1769  
 7CFR 210, 220, 225, 226, 245, 250

### Contact Information

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**Child Nutrition  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	720.0	774.2	774.2
72000 Travel	81.4	44.7	44.7
73000 Services	1,376.0	723.5	1,421.7
74000 Commodities	51.5	15.0	15.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	49,716.5	49,130.9	50,432.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>51,945.4</b>	<b>50,688.3</b>	<b>52,688.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	51,629.9	50,214.3	52,214.3
1003 General Fund Match	64.8	68.1	68.1
1004 General Fund Receipts	18.9	31.9	31.9
1014 Donated Commodity/Handling Fee Account	231.8	374.0	374.0
<b>Funding Totals</b>	<b>51,945.4</b>	<b>50,688.3</b>	<b>52,688.3</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<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	51,629.9	50,214.3	52,214.3
Donated Comm./Handl. Fee Acct	51120	231.8	374.0	374.0
<b>Restricted Total</b>		<b>51,861.7</b>	<b>50,588.3</b>	<b>52,588.3</b>
<b>Total Estimated Revenues</b>		<b>51,861.7</b>	<b>50,588.3</b>	<b>52,588.3</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,588.3</b>	<b>50,688.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer from Student and School Achievement for Increased USDA Child Nutrition Grants	0.0	0.0	0.0	2,000.0	2,000.0
<b>FY2014 Governor</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52,588.3</b>	<b>52,688.3</b>

Child Nutrition Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	9	9	Annual Salaries	482,679
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	314,858
			<i>Less 2.93% Vacancy Factor</i>	(23,337)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>774,200</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	3	0	3
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 (AR17728) (1955)  
**RDU:** Teaching and Learning Support (56)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	720.0	774.2	774.2	774.2	774.2	0.0	0.0%
72000 Travel	81.4	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	1,376.0	723.5	723.5	723.5	1,421.7	698.2	96.5%
74000 Commodities	51.5	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	49,716.5	49,130.9	49,130.9	49,130.9	50,432.7	1,301.8	2.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>51,945.4</b>	<b>50,688.3</b>	<b>50,688.3</b>	<b>50,688.3</b>	<b>52,688.3</b>	<b>2,000.0</b>	<b>3.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	51,629.9	50,214.3	50,214.3	50,214.3	52,214.3	2,000.0	4.0%
1003 G/F Match (UGF)	64.8	68.1	68.1	68.1	68.1	0.0	0.0%
1004 Gen Fund (UGF)	18.9	31.9	31.9	31.9	31.9	0.0	0.0%
1014 Donat Comm (Other)	231.8	374.0	374.0	374.0	374.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>83.7</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</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>51,861.7</b>	<b>50,588.3</b>	<b>50,588.3</b>	<b>50,588.3</b>	<b>52,588.3</b>	<b>2,000.0</b>	<b>4.0%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		50,688.3	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0
1002 Fed Rcpts		50,214.3										
1003 G/F Match		68.1										
1004 Gen Fund		31.9										
1014 Donat Comm		374.0										
<b>Subtotal</b>		<b>50,688.3</b>	<b>774.2</b>	<b>44.7</b>	<b>723.5</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>50,688.3</b>	<b>774.2</b>	<b>44.7</b>	<b>723.5</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Transfer from Student and School Achievement for Increased USDA Child Nutrition Grants</b>												
Trin		2,000.0	0.0	0.0	698.2	0.0	0.0	1,301.8	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
<b>Totals</b>		<b>52,688.3</b>	<b>774.2</b>	<b>44.7</b>	<b>1,421.7</b>	<b>15.0</b>	<b>0.0</b>	<b>50,432.7</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

Additional federal receipts authorization is necessary within the Division of Teaching and Learning Support, Child Nutrition Services component due to increases in grants received from the US Department of Agriculture. Federal receipt authorization is available to transfer out of the Teaching and Learning Support, Student and School Achievement component due to an excess of carry forward authorization which can be realigned with no impact. This technical adjustment is necessary within the appropriation to align the budgeted federal receipts authorization with anticipated expenditures.

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

**Scenario:** FY2014 Governor (10289)  
**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	20F / J	12.0		81,475	0	0	44,188	125,663	49,360
05-1445	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		55,274	0	0	35,663	90,937	32,449
05-1617	Program Coordinator I	FT	A	SS	Juneau	205	18B / C	12.0		64,135	0	0	38,211	102,346	0
05-1618	Education Prog Assistant	FT	A	GP	Juneau	205	12K / L	12.0		52,188	0	0	34,599	86,787	0
05-1651	Project Assistant	FT	A	GP	Juneau	205	16J / K	12.0		64,536	0	0	38,856	103,392	18,629
05-1734	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		40,116	0	0	30,438	70,554	0
05-2300	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,512	0	0	27,472	58,984	0
05-2325	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		41,669	0	0	30,974	72,643	0
05-3518	Project Assistant	FT	A	GP	Juneau	205	16A / B	12.0		51,774	0	0	34,457	86,231	0

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	482,679
<b>Full Time Positions:</b>	9	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	314,858
<b>Positions in Component:</b>	9	0	0	<b>Total Pre-Vacancy:</b>	797,537
				<b>Minus Vacancy Adjustment of 2.93%:</b>	(23,337)
				<b>Total Post-Vacancy:</b>	774,200
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	774,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	538,353	522,600	67.50%
1003 General Fund Match	67,990	66,000	8.52%
1004 General Fund Receipts	32,449	31,500	4.07%
1014 Donated Commodity/Handling Fee Account	158,745	154,100	19.90%
<b>Total PCN Funding:</b>	<b>797,537</b>	<b>774,200</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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		81.4	44.7	44.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>81.4</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 reviews of recipient agencies participating in the USDA commodity program are required by federal regulations.	32.0	14.2	14.2
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	6.5	5.0	5.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	12.9	8.0	8.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	10.0	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
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.	10.5	4.0	4.0
72412	Surface Transport (Out of state	Rental car charges and other surface transportation	0.5	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>81.4</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.	5.9	1.8	1.8
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state business.	2.9	1.0	1.0
72930	Cash Advance Fee	Bank fees for cash advance posted on travel credit card.	0.2	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			1,376.0	723.5	1,421.7
Expenditure Account				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>1,376.0</b>	<b>723.5</b>	<b>1,421.7</b>
73002	Interagency Services	ESS - IS	RSA to Information Services for technical support.	14.3	28.2	40.4
73002	Interagency Services	ESS-ADS	RSA to Education Support Services for administrative support.	40.1	32.5	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.	6.1	6.9	6.9
73029	Memberships		Professional memberships for department staff to access education organizations.	0.7	0.1	0.1
73051	Accounting/Auditing		Professional audit services required under this program.	25.0	33.6	33.6
73082	Transcription/Record		Professional transcription services for creating a public record of meetings.	0.0	2.5	2.5
73154	Software Licensing		Computer software licensing.	0.4	0.5	0.5
73226	Freight		Freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies.	996.0	297.8	996.0
73227	Courier		Express delivery services.	0.1	0.5	0.5
73401	Long Distance		Long distance telephone charges.	0.0	2.0	2.0
73403	Data/Network		Data network access charges.	0.0	0.5	0.5
73650	Struc/Instruct/Land		Space rental costs for division sponsored workshops and conferences.	1.6	1.0	1.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Costs related to office furniture and equipment maintenance and repair.	0.0	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	250.6	275.0	262.8

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,376.0</b>	<b>723.5</b>	<b>1,421.7</b>
		assistance and training.			
73756	Print/Copy/Graphics	Duplicating and printing.	13.0	8.0	8.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	6.1	6.8	6.8
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	12.3	15.0	15.0
73807	Storage		0.5	0.0	0.0
73809	Mail	Central Mail RSA to DOA for Central Mail Services.	5.6	6.0	6.0
73812	Legal	Law RSA to the Department of Law for legal services.	0.0	2.5	2.5
73813	Auditing		1.6	0.0	0.0
73815	Financial		0.7	0.0	0.0
73819	Commission Sales (IA Svcs)		1.3	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		51.5	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>51.5</b>	<b>15.0</b>	<b>15.0</b>
74222	Books And Educational	Reference books and educational materials.	22.2	5.5	5.5
74226	Equipment & Furniture	Office furniture and equipment replacement.	21.8	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.	6.7	4.5	4.5
74233	Info Technology Equip	Data processing supplies such as laser cartridges and disks. Fax supplies.	0.0	2.5	2.5
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.	0.8	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits			49,716.5	49,130.9	50,432.7
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>				<b>49,716.5</b>	<b>49,130.9</b>	<b>50,432.7</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, nonprofit organizations and municipalities.		48,494.0	47,890.9	49,192.7
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 of Juvenile Justice-School Lunch). CACFP training.	588.1	600.0	600.0
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.	264.4	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.	370.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				51,629.9	50,214.3	52,214.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		05113118	11100	51,629.9	50,214.3	52,214.3
	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51120	Donated Comm./Handl. Fee Acct				231.8	374.0	374.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51120	Donate Commodity Fee Transportation fees collected in support of commodities donated to local school food authorities.		05113240	11120	231.8	374.0	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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	ESS - IS	14.3	28.2	40.4
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	ESS-ADS	40.1	32.5	32.5
73002	Interagency Services	RSA to Executive Administration for oversight services.	Intra-dept	EED-Executive Admin	0.0	1.1	1.1
<b>73002 Interagency Services subtotal:</b>					<b>54.4</b>	<b>61.8</b>	<b>74.0</b>
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	6.1	6.8	6.8
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>6.1</b>	<b>6.8</b>	<b>6.8</b>
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	12.3	15.0	15.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>12.3</b>	<b>15.0</b>	<b>15.0</b>
73807	Storage		Inter-dept		0.5	0.0	0.0
<b>73807 Storage subtotal:</b>					<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	RSA to DOA for Central Mail Services.	Inter-dept	Central Mail	5.6	6.0	6.0
<b>73809 Mail subtotal:</b>					<b>5.6</b>	<b>6.0</b>	<b>6.0</b>
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	0.0	2.5	2.5
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>2.5</b>	<b>2.5</b>
73813	Auditing		Inter-dept		1.6	0.0	0.0
<b>73813 Auditing subtotal:</b>					<b>1.6</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial		Inter-dept		0.7	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		1.3	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.3</b>	<b>0.0</b>	<b>0.0</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 of Juvenile Justice-School Lunch). CACFP training.	Inter-dept	HSS	588.1	600.0	600.0
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	264.4	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	370.0	370.0	370.0
<b>77438 State Agency Grants subtotal:</b>					<b>1,222.5</b>	<b>1,240.0</b>	<b>1,240.0</b>
<b>Child Nutrition total:</b>					<b>1,305.0</b>	<b>1,332.1</b>	<b>1,344.3</b>

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Grand Total:</b>				1,305.0	1,332.1	1,344.3