

**State of Alaska
FY2015 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 (TEFAP).

Core Services

- Federal program funding and compliance.

Major Component Accomplishments in 2013

Received grant funding by the United States Department of Agriculture (USDA) to purchase software for districts to provide a streamlined approach to certifying children eligible for school meals based on data from the Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families Program, and foster children; and provide districts with a nutrient analysis of school meals served.

Key Component Challenges

- Expansion of federal child nutrition and food commodity programs participation throughout Alaska in the face of the challenges inherent in 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 FY2015

There are no significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 14.50.010-.080
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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	791.1	830.3	829.7
72000 Travel	114.5	44.7	44.7
73000 Services	1,798.1	1,380.7	1,379.7
74000 Commodities	18.9	15.0	15.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	52,105.3	50,432.7	50,432.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	54,827.9	52,703.4	52,701.8
Funding Sources:			
1002 Federal Receipts	54,459.5	52,224.8	52,223.3
1003 General Fund Match	68.1	69.2	69.3
1004 General Fund Receipts	31.9	32.7	32.5
1014 Donated Commodity/Handling Fee Account	268.4	376.7	376.7
Funding Totals	54,827.9	52,703.4	52,701.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.1	0.0	0.0
Unrestricted Total		1.1	0.0	0.0
Restricted Revenues				
Donated Comm./Handl. Fee Acct	51120	268.4	376.7	376.7
Federal Receipts	51010	54,459.5	52,224.8	52,223.3
Restricted Total		54,727.9	52,601.5	52,600.0
Total Estimated Revenues		54,729.0	52,601.5	52,600.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	101.9	0.0	0.0	52,601.5	52,703.4
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.6	0.0	0.0	-5.5	-6.1
-FY2015 Salary Increases	0.9	0.0	0.0	6.1	7.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.4	0.0	0.0	-2.1	-2.5
FY2015 Governor	101.8	0.0	0.0	52,600.0	52,701.8

Child Nutrition Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	9	9	Annual Salaries	518,992
Part-time	0	0	COLA	6,966
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	328,623
			<i>Less 2.91% Vacancy Factor</i>	(24,881)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	829,700

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	3	0	3
Project Assistant	0	0	1	0	1
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 (AR17728) (1955)
RDU: Teaching and Learning Support (56)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	791.1	783.2	789.3	830.3	829.7	-0.6	-0.1%
72000 Travel	114.5	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	1,798.1	1,421.7	1,421.7	1,380.7	1,379.7	-1.0	-0.1%
74000 Commodities	18.9	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	52,105.3	50,432.7	50,432.7	50,432.7	50,432.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	54,827.9	52,697.3	52,703.4	52,703.4	52,701.8	-1.6	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	54,459.5	52,220.3	52,224.8	52,224.8	52,223.3	-1.5	0.0%
1003G/F Match (UGF)	68.1	69.0	69.2	69.2	69.3	0.1	0.1%
1004Gen Fund (UGF)	31.9	32.3	32.7	32.7	32.5	-0.2	-0.6%
1014Donat Comm (Fed)	268.4	375.7	376.7	376.7	376.7	0.0	0.0%
Unrestricted General (UGF)	100.0	101.3	101.9	101.9	101.8	-0.1	-0.1%
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	54,727.9	52,596.0	52,601.5	52,601.5	52,600.0	-1.5	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		52,697.3	783.2	44.7	1,421.7	15.0	0.0	50,432.7	0.0	9	0	0
1002 Fed Rcpts		52,220.3										
1003 G/F Match		69.0										
1004 Gen Fund		32.3										
1014 Donat Comm		375.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1003 G/F Match		0.2										
1004 Gen Fund		0.4										
1014 Donat Comm		1.0										
Subtotal		52,703.4	789.3	44.7	1,421.7	15.0	0.0	50,432.7	0.0	9	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	41.0	0.0	-41.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		52,703.4	830.3	44.7	1,380.7	15.0	0.0	50,432.7	0.0	9	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.5										
1003 G/F Match		-0.2										
1004 Gen Fund		-0.4										
1014 Donat Comm		-1.0										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

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

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	
FY2015 Salary Increases												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1003 G/F Match		0.6										
1004 Gen Fund		0.3										
1014 Donat Comm		1.6										
Cost of living allowance for certain bargaining units: \$7.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.1												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1003 G/F Match		-0.3										
1004 Gen Fund		-0.1										
1014 Donat Comm		-0.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		52,701.8	829.7	44.7	1,379.7	15.0	0.0	50,432.7	0.0	9	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
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	20J	12.0		85,248	1,144	0	45,818	132,210	47,850
05-1445	Program Coordinator I	FT	A	GP	Juneau	205	18E / F	12.0		68,726	923	0	40,339	109,988	33,063
05-1617	Program Coordinator I	FT	A	SS	Juneau	205	18D / E	12.0		69,128	928	0	40,300	110,356	0
05-1618	Education Prog Assistant	FT	A	GP	Juneau	205	12L / M	12.0		53,777	722	0	35,222	89,721	0
05-1651	Program Coordinator I	FT	A	GP	Juneau	205	18J / K	12.0		75,052	1,007	0	42,504	118,563	21,365
05-1734	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		41,808	561	0	31,125	73,494	0
05-2300	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,111	431	0	27,805	60,347	0
05-2325	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		40,562	544	0	30,698	71,804	0
05-3518	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		52,580	706	0	34,812	88,098	0

Total													Total Salary Costs:	518,992	
Positions													Total COLA:	6,966	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	328,623	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	854,581	
														Minus Vacancy Adjustment of 2.91%:	(24,881)
														Total Post-Vacancy:	829,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	829,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	547,542	531,600	64.07%
1003 General Fund Match	69,215	67,200	8.10%
1004 General Fund Receipts	33,063	32,101	3.87%
1014 Donated Commodity/Handling Fee Account	204,761	198,800	23.96%
Total PCN Funding:	854,581	829,700	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		114.5	44.7	44.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			114.5	44.7	44.7
72111	Airfare (Instate Employee)	Federal regulations require that 25 percent of all participating school food authorities and one third 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.	40.5	14.2	14.2
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	8.4	5.0	5.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	20.8	8.0	8.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	14.0	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.)		1.5	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		9.3	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 Program at various sites around the state and other related meetings.	9.9	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			114.5	44.7	44.7
		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.	0.2	0.5	0.5
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	7.0	1.8	1.8
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidental expenses for staff on state business.	2.7	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			1,798.1	1,380.7	1,379.7
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,798.1	1,380.7	1,379.7
73002	Interagency Services	ESS - IS	RSA to Information Services for technical support.	28.5	28.5	28.8
73002	Interagency Services	ESS-ADS	RSA to Education Support Services for administrative support.	56.2	32.8	33.0
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.	8.0	6.9	6.9
73029	Memberships		Professional memberships for department staff to access education organizations.	0.6	0.1	0.1
73051	Accounting/Auditing		Professional audit services required under this program.	25.0	30.6	32.6
73082	Transcription/Record		Professional transcription services for creating a public record of meetings.	0.0	0.0	2.5
73154	Software Licensing		Computer software licensing.	0.1	0.5	0.5
73226	Freight		Freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies.	1,218.4	990.0	970.6
73227	Courier		Express delivery services.	0.0	0.0	0.5
73401	Long Distance		Long distance telephone charges.	0.0	0.0	2.0
73403	Data/Network		Data network access charges.	0.0	0.0	0.5
73650	Struc/Infstruct/Land		Space rental costs for division sponsored workshops and conferences.	3.5	0.0	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	416.6	253.9	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,798.1	1,380.7	1,379.7
		assistance and training.			
73756	Print/Copy/Graphics	Duplicating and printing.	17.0	8.0	8.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	5.3	6.8	6.8
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	8.2	10.0	10.5
73807	Storage		0.3	0.0	0.0
73809	Mail	Central Mail RSA to DOA for Central Mail Services.	5.1	6.0	6.0
73812	Legal	Law RSA to the Department of Law for legal services.	0.5	2.5	2.5
73815	Financial		0.8	0.0	0.0
73819	Commission Sales (IA Svcs)		1.3	0.0	0.0
73913	Employee Tuition		2.7	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		18.9	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			18.9	15.0	15.0
74222	Books And Educational	Reference books and educational materials.	3.1	5.5	5.5
74226	Equipment & Furniture	Office furniture and equipment replacement.	0.0	1.0	1.0
74229	Business Supplies	Consumable office supplies and educational supplies to be used in training workshops.	14.5	4.5	4.5
74233	Info Technology Equip	Data processing supplies such as laser cartridges and disks. Fax supplies.	0.2	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.	1.1	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits			52,105.3	50,432.7	50,432.7
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals				52,105.3	50,432.7	50,432.7
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.		50,982.4	49,192.7	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.	483.0	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.	289.4	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.	350.5	370.0	370.0

Unrestricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				1.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				1.1	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				54,459.5	52,224.8	52,223.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		05113118	11100	54,459.5	52,224.8	52,223.3
	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51120	Donated Comm./Handl. Fee Acct				268.4	376.7	376.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51120	Donate Commodity Fee Transportation fees collected in support of commodities donated to local school food authorities.		05113240	11120	268.4	376.7	376.7

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	ESS - IS	28.5	28.5	28.8
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	ESS-ADS	56.2	32.8	33.0
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:	84.7	62.4	62.9
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	5.3	6.8	6.8
				73805 IT-Non-Telecommunication subtotal:	5.3	6.8	6.8
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	8.2	10.0	10.5
				73806 IT-Telecommunication subtotal:	8.2	10.0	10.5
73807	Storage		Inter-dept		0.3	0.0	0.0
				73807 Storage subtotal:	0.3	0.0	0.0
73809	Mail	RSA to DOA for Central Mail Services.	Inter-dept	Central Mail	5.1	6.0	6.0
				73809 Mail subtotal:	5.1	6.0	6.0
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	0.5	2.5	2.5
				73812 Legal subtotal:	0.5	2.5	2.5
73815	Financial		Inter-dept		0.8	0.0	0.0
				73815 Financial subtotal:	0.8	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		1.3	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	1.3	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 of Juvenile Justice-School Lunch); CACFP training.	Inter-dept	HSS	483.0	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	289.4	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.	Inter-dept	DMVA	350.5	370.0	370.0
				77438 State Agency Grants subtotal:	1,122.9	1,240.0	1,240.0
				Child Nutrition total:	1,229.1	1,327.7	1,328.7
				Grand Total:	1,229.1	1,327.7	1,328.7