

**State of Alaska
FY2016 Governor Amended 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 2014

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 school 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 FY2016

Significant change for the Child Nutrition Programs in 2016 will be the USDA implementation of professional standards for all school nutrition staff for hiring and annual continuing education requirements.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	870.9	862.7	970.6
72000 Travel	90.4	44.7	44.7
73000 Services	2,390.9	1,346.7	1,346.7
74000 Commodities	73.6	15.0	15.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	53,041.9	50,432.7	50,432.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	56,467.7	52,701.8	52,809.7
Funding Sources:			
1002 Federal Receipts	56,124.6	52,223.3	52,325.2
1003 General Fund Match	68.8	69.3	70.7
1004 General Fund Receipts	32.4	32.5	33.2
1014 Donated Commodity/Handling Fee Account	241.9	376.7	380.6
Funding Totals	56,467.7	52,701.8	52,809.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	32.4	0.0	0.0
Unrestricted Total		32.4	0.0	0.0
Restricted Revenues				
Donated Comm./Handl. Fee Acct	51120	241.9	376.7	380.6
Federal Receipts	51010	56,124.6	52,223.3	52,325.2
Restricted Total		56,366.5	52,600.0	52,705.8
Total Estimated Revenues		56,398.9	52,600.0	52,705.8

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	101.8	0.0	0.0	52,600.0	52,701.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	2.2	0.0	0.0	16.0	18.2
-FY2016 Health Insurance Rate Reduction	-0.1	0.0	0.0	-0.5	-0.6
-Transfer Project Assistant (05-1738) From Student and School Achievement	0.0	0.0	0.0	90.3	90.3
FY2016 Governor Amended	103.9	0.0	0.0	52,705.8	52,809.7

Child Nutrition Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	9	10	Annual Salaries	598,193
Part-time	0	0	COLA	20,052
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	371,112
			<i>Less 1.90% Vacancy Factor</i>	<i>(18,757)</i>
			Lump Sum Premium Pay	0
Totals	9	10	Total Personal Services	970,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Prog Assistant	0	0	3	0	3
Nutrition Program Manager	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Program Coordinator I	0	0	3	0	3
Project Assistant	0	0	2	0	2
Totals	0	0	10	0	10

Component Detail All Funds
Department of Education and Early Development

Component: Child Nutrition (AR17728) (1955)
RDU: Teaching and Learning Support (56)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	870.9	829.7	829.7	862.7	970.6	107.9	12.5%
72000 Travel	90.4	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	2,390.9	1,379.7	1,379.7	1,346.7	1,346.7	0.0	0.0%
74000 Commodities	73.6	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	53,041.9	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	56,467.7	52,701.8	52,701.8	52,701.8	52,809.7	107.9	0.2%
Fund Sources:							
1002Fed Rcpts (Fed)	56,124.6	52,223.3	52,223.3	52,223.3	52,325.2	101.9	0.2%
1003G/F Match (UGF)	68.8	69.3	69.3	69.3	70.7	1.4	2.0%
1004Gen Fund (UGF)	32.4	32.5	32.5	32.5	33.2	0.7	2.2%
1014Donat Comm (Fed)	241.9	376.7	376.7	376.7	380.6	3.9	1.0%
Unrestricted General (UGF)	101.2	101.8	101.8	101.8	103.9	2.1	2.1%
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	56,366.5	52,600.0	52,600.0	52,600.0	52,705.8	105.8	0.2%
Positions:							
Permanent Full Time	9	9	9	9	10	1	11.1%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	52,701.8	829.7	44.7	1,379.7	15.0	0.0	50,432.7	0.0	9	0	0
1002 Fed Rcpts		52,223.3										
1003 G/F Match		69.3										
1004 Gen Fund		32.5										
1014 Donat Comm		376.7										
Subtotal		52,701.8	829.7	44.7	1,379.7	15.0	0.0	50,432.7	0.0	9	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		52,701.8	862.7	44.7	1,346.7	15.0	0.0	50,432.7	0.0	9	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1003 G/F Match		1.5										
1004 Gen Fund		0.7										
1014 Donat Comm		4.1										
Cost of living adjustment for certain bargaining units: \$18.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$12.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1003 G/F Match		-0.1										
1014 Donat Comm		-0.2										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6

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	
Transfer Project Assistant (05-1738) From Student and School Achievement												
1002 Fed Rcpts	Trin	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		90.3										
<p>This position is responsible for the full scope of administration of the Child Nutrition and Fresh Fruit and Vegetable Program, a program generating over \$1.8 million dollars annually. In addition, this position coordinates Residential Child Care Institutions participating in the National School Lunch Program, School Breakfast Program and After-school Snack Program and provides programmatic support in the administration of the Summer Food Service Program for schools.</p> <p>Program components include sponsor compliance, monitoring, program promotion, integrity, development, management and quality assurance. This position leads, plans, develops and directs the implementation of school sponsorship of Fresh Fruit and Vegetable Program.</p> <p>This position also manages the Healthier US Schools Challenge, School Wellness Policies and provides Food Service Management Contract oversight for all schools.</p> <p>This position is available to transfer from the Student and School Achievement due to the expiration of a federal grant that supported the Alaska Transition to Teaching (AKT2) program.</p>												
Totals		52,809.7	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
05-1009	Nutrition Program Manager	FT	A	SS	Juneau	205	22F / J	12.0		95,380	3,197	0	48,853	147,430	47,658
05-1445	Program Coordinator I	FT	A	GP	Juneau	205	18E / F	12.0		69,419	2,327	0	40,479	112,225	33,434
05-1617	Program Coordinator I	FT	A	SS	Juneau	205	18D / E	12.0		69,821	2,341	0	40,140	112,302	0
05-1618	Education Prog Assistant	FT	A	GP	Juneau	205	12M	12.0		55,224	1,851	0	35,640	92,715	0
05-1651	Program Coordinator I	FT	A	GP	Juneau	205	18K	12.0		77,676	2,604	0	43,294	123,574	22,268
05-1734	Education Prog Assistant	FT	A	GP	Juneau	205	12D / E	12.0		43,632	1,463	0	31,688	76,783	0
05-1738	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		53,464	1,792	0	35,040	90,296	0
05-2300	Office Assistant I	FT	A	GP	Juneau	205	8G / J	12.0		38,222	1,281	0	29,844	69,347	0
05-2325	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		41,536	1,392	0	30,973	73,901	0
05-3518	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		53,819	1,804	0	35,161	90,784	0

Total														Total Salary Costs:	598,193	
Positions														Total COLA:	20,052	
New														Total Premium Pay::	0	
Deleted														Total Benefits:	371,112	
Full Time Positions:	10	0	0												Total Pre-Vacancy:	989,357
Part Time Positions:	0	0	0												Minus Vacancy Adjustment of 1.90%:	(18,757)
Non Permanent Positions:	0	0	0												Total Post-Vacancy:	970,600
Positions in Component:	10	0	0												Plus Lump Sum Premium Pay:	0
Total Component Months: 120.0														Personal Services Line 100:	970,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	679,380	666,500	68.67%
1003 General Fund Match	69,926	68,600	7.07%
1004 General Fund Receipts	33,434	32,800	3.38%
1014 Donated Commodity/Handling Fee Account	206,617	202,700	20.88%
Total PCN Funding:	989,357	970,600	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		90.4	44.7	44.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			90.4	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.	27.0	14.2	14.2
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business	6.1	5.0	5.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business	17.5	8.0	8.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business	10.5	9.0	9.0
72120	Nonemployee Travel (Instate Travel)	Instate travel related expenses for non-employees traveling on behalf of the department	4.6	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.	9.9	4.0	4.0
72412	Surface Transport (Out of state	Rental car charges and other surface transportation	0.9	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			90.4	44.7	44.7
	Emp)	expenses for staff while on state business			
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business	9.0	1.8	1.8
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidental expenses for staff on state business	4.7	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			2,390.9	1,346.7	1,346.7
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				2,390.9	1,346.7	1,346.7
73002	Interagency Services	ESS - IS	Interdepartmental RSA with Information Services for technical support	47.2	28.5	29.5
73002	Interagency Services	ESS-ADS	Interdepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	40.1	32.8	33.6
73002	Interagency Services	EED-Executive Admin	Intradepartmental RSA with Executive Administration	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	0.9	0.1	0.1
73051	Accounting/Auditing		Professional audit services required under this program	0.0	30.6	30.6
73154	Software Licensing		Computer software licensing	6.9	0.5	0.5
73226	Freight		Freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies	1,204.2	970.6	970.6
73403	Data/Network			5.3	0.0	0.0
73650	Struc/Infstruct/Land			8.6	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)			11.3	0.0	0.0
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.	1,016.9	242.3	240.5
73756	Print/Copy/Graphics		Duplicating and printing	20.8	8.0	8.0
73759	Commission Sales (Non-IA-Other			0.8	0.0	0.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			2,390.9	1,346.7	1,346.7	
	Svcs)					
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	0.0	6.8	6.8
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	13.7	10.0	10.0
73807	Storage			0.1	0.0	0.0
73809	Mail	Central Mail	RSA to DOA for Central Mail Services	5.2	6.0	6.0
73812	Legal	Law	RSA to the Department of Law for legal services	0.0	2.5	2.5
73815	Financial			0.7	0.0	0.0
73819	Commission Sales (IA Svcs)			0.2	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		73.6	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			73.6	15.0	15.0
74222	Books And Educational	Reference books and educational materials	10.0	5.5	5.5
74226	Equipment & Furniture	Office furniture and equipment replacement	3.9	1.0	1.0
74229	Business Supplies	Consumable office supplies and educational supplies to be used in training workshops	11.4	4.5	4.5
74233	Info Technology Equip	Data processing supplies such as laser cartridges and disks. Fax supplies	23.7	2.5	2.5
74236	Subscriptions	Subscriptions for professional publications and memberships	22.2	1.0	1.0
74481	Food Supplies	Purchase of food items for public meetings or conferences	2.4	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits			53,041.9	50,432.7	50,432.7
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals				53,041.9	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.		51,917.3	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.	466.6	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.	301.6	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.	356.4	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				32.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				32.4	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				56,124.6	52,223.3	52,325.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		05113118	11100	56,124.6	52,223.3	52,325.2
	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51120	Donated Comm./Handl. Fee Acct				241.9	376.7	380.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51120	Donate Commodity Fee Transportation fees collected in support of commodities donated to local school food authorities		05113240	11120	241.9	376.7	380.6

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73002	Interagency Services	Interdepartmental RSA with Information Services for technical support	Intra-dept	ESS - IS	47.2	28.5	29.5
73002	Interagency Services	Interdepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	Intra-dept	ESS-ADS	40.1	32.8	33.6
73002	Interagency Services	Intradepartmental RSA with Executive Administration	Intra-dept	EED-Executive Admin	0.0	1.1	1.1
				73002 Interagency Services subtotal:	87.3	62.4	64.2
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	0.0	6.8	6.8
				73805 IT-Non-Telecommunication subtotal:	0.0	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	13.7	10.0	10.0
				73806 IT-Telecommunication subtotal:	13.7	10.0	10.0
73807	Storage		Inter-dept		0.1	0.0	0.0
				73807 Storage subtotal:	0.1	0.0	0.0
73809	Mail	RSA to DOA for Central Mail Services	Inter-dept	Central Mail	5.2	6.0	6.0
				73809 Mail subtotal:	5.2	6.0	6.0
73812	Legal	RSA to the Department of Law for legal services	Inter-dept	Law	0.0	2.5	2.5
				73812 Legal subtotal:	0.0	2.5	2.5
73815	Financial		Inter-dept		0.7	0.0	0.0
				73815 Financial subtotal:	0.7	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.2	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.2	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	466.6	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	301.6	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	356.4	370.0	370.0
				77438 State Agency Grants subtotal:	1,124.6	1,240.0	1,240.0
				Child Nutrition total:	1,231.8	1,327.7	1,329.5

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Grand Total:				1,231.8	1,327.7	1,329.5