

**State of Alaska  
FY2017 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
- Active Partnerships

### Major Component Accomplishments in 2015

- Received reallocation funding by the United States Department of Agriculture (USDA) to support; Farm-to-School activities for districts and child care programs statewide;
- Successfully implemented the Community Eligibility Provision which provides free meals at districts without application requirements. This resulted in a 20% growth statewide in the SBP and 6% in the NSLP
- 94% of Alaska districts were able to certify menu compliance with the USDA nutritional standards; and,
- 29% growth in SFSP participation across Alaska.

### 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 FY2017

- USDA's implementation of professional standards for all school nutrition staff for hiring and annual continuing education requirements;
- Received USDA grant funding to support professional standards for school districts, training in Smarter Lunchroom Techniques, sub-grants to agencies for local food activities, and technology improvements to the direct certification system 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; and,
- Regulation changes improving the nutritional standards for meals served in child care agencies and Head Start organizations will increase training and technical assistance needs.

### Statutory and Regulatory Authority

AS 14.50.010-.080  
42 USC 1751 - 1769  
7CFR 210, 220, 225, 226, 245, 250, 251

## Contact Information

**Contact Information**

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Child Nutrition Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	10	10	Annual Salaries	629,682
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	382,662
			<i>Less 0.17% Vacancy Factor</i>	<i>(1,744)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,010,600</b>

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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>

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

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	991.4	970.6	970.6	970.6	1,010.6	40.0	4.1%
72000 Travel	105.3	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	1,825.6	1,346.7	1,346.7	1,346.7	1,306.7	-40.0	-3.0%
74000 Commodities	36.6	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	58,761.1	50,432.7	50,432.7	50,432.7	61,432.7	11,000.0	21.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>61,720.0</b>	<b>52,809.7</b>	<b>52,809.7</b>	<b>52,809.7</b>	<b>63,809.7</b>	<b>11,000.0</b>	<b>20.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	61,310.0	52,325.2	52,325.2	52,325.2	63,325.2	11,000.0	21.0%
1003G/F Match (UGF)	69.3	70.7	70.7	70.7	70.7	0.0	0.0%
1004Gen Fund (UGF)	32.5	33.2	33.2	33.2	33.2	0.0	0.0%
1014Donat Comm (Fed)	308.2	380.6	380.6	380.6	380.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>101.8</b>	<b>103.9</b>	<b>103.9</b>	<b>103.9</b>	<b>103.9</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>61,618.2</b>	<b>52,705.8</b>	<b>52,705.8</b>	<b>52,705.8</b>	<b>63,705.8</b>	<b>11,000.0</b>	<b>20.9%</b>
<b>Positions:</b>							
Permanent Full Time	9	10	10	10	10	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		52,809.7	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0
1002 Fed Rcpts		52,325.2										
1003 G/F Match		70.7										
1004 Gen Fund		33.2										
1014 Donat Comm		380.6										
<b>Subtotal</b>		<b>52,809.7</b>	<b>970.6</b>	<b>44.7</b>	<b>1,346.7</b>	<b>15.0</b>	<b>0.0</b>	<b>50,432.7</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Align Authority to Comply With Vacancy Factor Guidelines</b>												
LIT		0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
<b>Additional Federal Receipts for Child Nutrition Programs</b>												
Inc		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1002 Fed Rcpts		11,000.0										

The Division of Child Nutrition Services (CNS) has experienced significant program growth in the National School Lunch Program, School Breakfast Program and Summer Food Service Program, as well as standard growth in remaining programs. Additional federal receipt authorization is needed for acceptance of the anticipated increase in United States Department of Agriculture (USDA) grant funds. This additional authorization will allow the Department of Education & Early Development to continue to meet the Child Nutrition Program's obligations for FY2017 and future years.

The USDA Federal Nutrition Services Block Grant is administrative and operational funding for program operators of the National School Lunch Program, Child and Adult Care Food Program (CACFP) and Summer Food Service Program; CACFP Sponsor Administrative funding, which provides oversight funds to sponsors of Family Day Care Home Providers; CACFP Cash-in-Lieu, which is funding provided to Child and Adult Care programs electing additional funds instead of USDA commodity foods; State Administrative Expense (SAE) which is the general operating funds for the state agency and makes up approximately 1.5% of the overall budget; The Emergency Food Assistance Program (TEFAP), which provides funds to food banks for the administration, operation, and distribution of USDA foods for food pantries and emergency feeding operators; the Fresh Fruit and Vegetable Program (FFVP) which provides competitive grant funding for fresh produce for snacks at low-income school districts; and other USDA grants.

The current budget appropriation is \$52,325.2 federal receipts, \$33.2 UGF and supports 10 positions.

The change is unanticipated primarily due to unexpected growth in the child nutrition programs. This growth, approximately 17%, is largely within the Anchorage School District. This growth is expected to continue through 2017.

Without this additional authority, the department would not be able to accept the grant or provide reimbursements to Alaska school districts and other agencies for food and nutrition programs.

**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	
Affected services and recipients include statewide food service programs that provide meals to economically disadvantaged Alaskans.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.5										
1004 Gen Fund		0.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.5										
1004 Gen Fund		-0.7										
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												
<b>Totals</b>		<b>63,809.7</b>	<b>1,010.6</b>	<b>44.7</b>	<b>1,306.7</b>	<b>15.0</b>	<b>0.0</b>	<b>61,432.7</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2017 Governor (12995)  
**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	22J	12.0		100,320	0	0	50,667	150,987	48,814
05-1445	Program Coordinator I	FT	A	GP	Juneau	205	18F / G	12.0		73,446	0	0	41,947	115,393	32,856
05-1617	Program Coordinator I	FT	A	SS	Juneau	205	18E / F	12.0		74,267	0	0	41,752	116,019	0
05-1618	Education Prog Assistant	FT	A	GP	Juneau	405	12M / N	12.0		57,613	0	0	36,529	94,142	0
05-1651	Program Coordinator I	FT	A	GP	Juneau	405	18K / L	12.0		80,483	0	0	44,355	124,838	19,904
05-1734	Education Prog Assistant	FT	A	GP	Juneau	205	12E / F	12.0		46,278	0	0	32,650	78,928	0
05-1738	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		56,919	0	0	36,291	93,210	0
05-2300	Office Assistant I	FT	A	GP	Juneau	205	8J	12.0		39,372	0	0	30,287	69,659	0
05-2325	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		43,890	0	0	31,833	75,723	0
05-3518	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		57,094	0	0	36,351	93,445	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	629,682
<b>Full Time Positions:</b>	10	<b>New</b>	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	382,662
<b>Positions in Component:</b>	10		0	<b>Total Pre-Vacancy:</b>	1,012,344
				<b>Minus Vacancy Adjustment of 0.17%:</b>	(1,744)
				<b>Total Post-Vacancy:</b>	1,010,600
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,010,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	707,720	706,500	69.91%
1003 General Fund Match	68,718	68,600	6.79%
1004 General Fund Receipts	32,856	32,800	3.25%
1014 Donated Commodity/Handling Fee Account	203,050	202,700	20.06%
<b>Total PCN Funding:</b>	<b>1,012,344</b>	<b>1,010,600</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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		105.3	44.7	44.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>105.3</b>	<b>44.7</b>	<b>44.7</b>
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.	31.1	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.	18.3	8.0	8.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	11.4	9.0	9.0
72120	Nonemployee Travel (Instate Travel)	Instate travel related expenses for non-employees traveling on behalf of the department.	2.5	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.	13.9	4.0	4.0
72412	Surface Transport (Out of state	Rental car charges and other surface transportation	0.7	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>105.3</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.	13.7	1.8	1.8
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidental expenses for staff on state business.	5.7	1.0	1.0
72420	Nonemployee Travel (Out of state Emp)		1.6	0.0	0.0
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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			1,825.6	1,346.7	1,306.7
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>				<b>1,825.6</b>	<b>1,346.7</b>	<b>1,306.7</b>
73002	Interagency Services	ESS - IS	RSA to Information Services for technical support.	28.7	29.5	30.1
73002	Interagency Services	ESS-ADS	RSA to Education Support Services for administrative support.	33.0	33.6	33.6
73002	Interagency Services	EED-Executive Admin	RSA to Executive Administration for oversight services.	0.0	0.0	1.1
73026	Training/Conferences		Conference registration and membership dues. Food commodities computer network fees.	12.7	8.0	6.9
73029	Memberships		Professional memberships for department staff to access education organizations.	0.9	0.9	0.1
73051	Accounting/Auditing		Professional audit services required under this program.	23.2	20.0	20.0
73154	Software Licensing		Computer software licensing.	1.0	1.0	1.0
73226	Freight		Freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies.	1,341.4	1,000.0	1,000.0
73650	Struc/Instruct/Land			3.4	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)			1.6	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.	343.6	220.4	194.0
73756	Print/Copy/Graphics		Duplicating and printing.	15.8	20.0	7.4
73759	Commission Sales (Non-IA-Other Svcs)			1.3	0.8	0.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	0.6	1.0	1.0

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>1,825.6</b>	<b>1,346.7</b>	<b>1,306.7</b>
73807	Storage		0.3	0.0	0.0
73809	Mail	Central Mail	6.3	6.5	6.5
73812	Legal	Law	11.0	5.0	5.0
73815	Financial		0.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		36.6	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>36.6</b>	<b>15.0</b>	<b>15.0</b>
74222	Books And Educational	Reference books and educational materials.	0.5	5.5	5.5
74226	Equipment & Furniture	Office furniture and equipment replacement.	23.3	1.0	1.0
74229	Business Supplies	Consumable office supplies and educational supplies to be used in training workshops.	7.0	5.5	5.5
74233	Info Technology Equip	Data processing supplies such as laser cartridges and disks. Fax supplies.	5.2	2.5	2.5
74481	Food Supplies	Purchase of food items for public meetings or conferences.	0.6	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		58,761.1	50,432.7	61,432.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>58,761.1</b>	<b>50,432.7</b>	<b>61,432.7</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.	57,567.1	48,894.3	59,916.1
77438	State Agency Grants	Agricultural Development RSA to the Department of Natural Resources to support a .5 FTE in administration of Farm-to-School, Child Care and summer food activities; to support .25 FTE in the administration of Farm-to-Summer meal sites to include schools, child care centers, and summer food programs through sub-grants.	0.0	138.4	61.6
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.	479.2	600.0	625.0
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.	344.8	400.0	415.0
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	400.0	415.0

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts				61,310.0	52,325.2	63,325.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts		05113118	11100	61,310.0	52,325.2	63,325.2
	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51120	Donated Comm./Handl. Fee Acct	308.2	380.6	380.6

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51120	Donate Commodity Fee Transportation fees collected in support of commodities donated to local school food authorities		05113240	11120	308.2	380.6	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	ESS - IS	28.7	29.5	30.1
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	ESS-ADS	33.0	33.6	33.6
73002	Interagency Services	RSA to Executive Administration for oversight services.	Intra-dept	EED-Executive Admin	0.0	0.0	1.1
<b>73002 Interagency Services subtotal:</b>					<b>61.7</b>	<b>63.1</b>	<b>64.8</b>
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	Inter-dept	DOA ETS	0.6	1.0	1.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.6</b>	<b>1.0</b>	<b>1.0</b>
73807	Storage		Inter-dept		0.3	0.0	0.0
<b>73807 Storage subtotal:</b>					<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	RSA to DOA for Central Mail Services.	Inter-dept	Central Mail	6.3	6.5	6.5
<b>73809 Mail subtotal:</b>					<b>6.3</b>	<b>6.5</b>	<b>6.5</b>
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	11.0	5.0	5.0
<b>73812 Legal subtotal:</b>					<b>11.0</b>	<b>5.0</b>	<b>5.0</b>
73815	Financial		Inter-dept		0.8	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
77438	State Agency Grants	RSA to the Department of Natural Resources to support a .5 FTE in administration of Farm-to-School, Child Care and summer food activities; to support .25 FTE in the administration of Farm-to-Summer meal sites to include schools, child care centers, and summer food programs through sub-grants.	Inter-dept	Agricultural Development	0.0	138.4	61.6
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	479.2	600.0	625.0
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	344.8	400.0	415.0
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	370.0	400.0	415.0
<b>77438 State Agency Grants subtotal:</b>					<b>1,194.0</b>	<b>1,538.4</b>	<b>1,516.6</b>
<b>Child Nutrition total:</b>					<b>1,274.7</b>	<b>1,614.0</b>	<b>1,593.9</b>

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>Grand Total:</b>				1,274.7	1,614.0	1,593.9