

**State of Alaska**  
**FY2024 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 include: National School Lunch Program (NSLP); School Breakfast Program (SBP); Summer Food Service Program (SFSP); Child and Adult Care Food Programs (CACFP); Fresh Fruit & Vegetable Program (FFVP), USDA Foods Program, (formerly Commodity Food Distribution); and the Emergency Food Assistance Program (TEFAP).

### Core Services

- Federal program funding and compliance
- Active Partnerships

### Major Component Accomplishments in 2022

- Received reallocation funding by the United States Department of Agriculture (USDA) to reimburse school districts for administrative costs related to USDA Community Foods;
- Received grant funding from the Center for Disease Control and Prevention (CDC) to promote nutrition and physical education in Alaska schools over the course of five years. Partnering with the Department of Health and Social Services to implement the Student Health and Academic Achievement grant. Due to the COVID-19 health pandemic, CDC added a supplementary grant to assist with COVID-19 response;
- Received \$496,394 in Bonus USDA Commodity Foods for the TEFAP program through the Covid Supplemental Assistance Program (COSUP), which ends on December 31, 2022. Alaska received \$718,508 in bonus offerings through the Build Back Better (BBB) Program beginning on January 1, 2022 through June 30, 2022. This is a decrease in approximately 80% of bonus offerings from the prior fiscal year;
- Received a \$334,148 grant for food pantry operations in the state which expanded operations into nine sites and improved capacity at another nine;
- Received a \$2.6 million grant for Supply Chain Assistance for non-competitive distribution to school districts participating in the school nutrition programs;
- Equipment grants were distributed to school districts through a competitive grant process;
- Waivers were approved by USDA to support meal programs operating during school closures as a result of the COVID-19 health pandemic; and,
- Partnered with the Department of Health and Social Services, Division of Public Assistance in the administration of the Pandemic Electronic Benefit Transfer (P-EBT) initiative.

### Key Component Challenges

- Expanding 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, complex under normal circumstances, has added issues due to the COVID-19 health pandemic;
- 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 the federal food programs;
- Meeting strict program monitoring requirements in virtual reviews; and
- Significant supply chain issues that impact program operations across the state.

### Significant Changes in Results to be Delivered in FY2024

- Programs have been receiving increased reimbursement rates through USDA through waivers from FY2021 to FY2023; when waivers end, there will be a decline in federal revenue; and
- School meals have been free to all students from FY2021 to FY2022; with the onset of meal pricing

programs in FY2022, Child Nutrition will see an increase in unpaid meal debt at the local levels.

**Statutory and Regulatory Authority**

AS 14.07.010-030  
AS 14.50  
42 USC 1751 - 1769  
7 CFR 210, 220, 225, 226, 245, 250, 251  
AS 14.07.010-030  
AS 14.50  
42 USC 1751 - 1769  
7 CFR 210, 220, 225, 226, 245, 250, 251

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Child Nutrition Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	817,215
Part-time	0	0	COLA	23,629
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	499,585
			<i>Less 1.43% Vacancy Factor</i>	(19,129)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,321,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Associate 2	0	0	1	0	1
Education Program Assistant	0	0	2	0	2
Grants Administrator 3	0	0	1	0	1
Nutrition Programs Manager	0	0	1	0	1
Program Coordinator 1	0	0	4	0	4
Project Assistant	0	0	1	0	1
<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)

Non-Formula Component

**RDU:** Education Support and Administrative Services (677)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,336.4	1,285.1	1,285.1	1,292.1	1,321.3	29.2	2.3%
72000 Travel	15.8	51.5	51.5	69.7	69.7	0.0	0.0%
73000 Services	3,314.0	4,454.3	4,508.7	4,483.5	4,483.5	0.0	0.0%
74000 Commodities	0.9	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	91,343.6	71,333.3	71,333.3	71,333.3	71,333.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>96,010.7</b>	<b>77,154.2</b>	<b>77,208.6</b>	<b>77,208.6</b>	<b>77,237.8</b>	<b>29.2</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	95,670.1	76,560.2	76,613.4	76,613.4	76,637.1	23.7	0.0%
1003 G/F Match (UGF)	78.9	77.8	77.8	77.8	78.9	1.1	1.4%
1004 Gen Fund (UGF)	11.8	15.5	15.6	15.6	15.8	0.2	1.3%
1007 I/A Rcpts (Other)	79.4	0.0	0.0	0.0	0.0	0.0	0.0%
1014 Donat Comm (Fed)	170.5	500.7	501.8	501.8	506.0	4.2	0.8%
<b>Unrestricted General (UGF)</b>	<b>90.7</b>	<b>93.3</b>	<b>93.4</b>	<b>93.4</b>	<b>94.7</b>	<b>1.3</b>	<b>1.4%</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>79.4</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>95,840.6</b>	<b>77,060.9</b>	<b>77,115.2</b>	<b>77,115.2</b>	<b>77,143.1</b>	<b>27.9</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	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:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2023 Conference Committee To FY2023 Authorized *****</b>												
<b>FY2023 Conference Committee</b>												
	ConfCom	77,154.2	1,285.1	51.5	4,454.3	30.0	0.0	71,333.3	0.0	10	0	0
1002 Fed Rcpts		76,560.2										
1003 G/F Match		77.8										
1004 Gen Fund		15.5										
1014 Donat Comm		500.7										
<b>Align Authority for Agency-wide Rates Adjustment</b>												
	Unalloc	54.4	0.0	0.0	54.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.2										
1004 Gen Fund		0.1										
1014 Donat Comm		1.1										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

	<b>Subtotal</b>	<b>77,208.6</b>	<b>1,285.1</b>	<b>51.5</b>	<b>4,508.7</b>	<b>30.0</b>	<b>0.0</b>	<b>71,333.3</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2023 Authorized To FY2023 Management Plan *****</b>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	7.0	18.2	-25.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	<b>Subtotal</b>	<b>77,208.6</b>	<b>1,292.1</b>	<b>69.7</b>	<b>4,483.5</b>	<b>30.0</b>	<b>0.0</b>	<b>71,333.3</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2023 Management Plan To FY2024 Governor *****</b>												
<b>FY2024 PERS Rate Adjustment</b>												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Education and Early Development**

**Component:** Child Nutrition (1955)

**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		0.1										
1014 Donat Comm		0.4										
FY2024 PERS rate adjustment to 25.10%: \$2.5												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.7										
1003 G/F Match		1.0										
1004 Gen Fund		0.2										
1014 Donat Comm		3.8										
FY2024 Salary and Health Insurance Increases: \$26.7												
FY2024 GGU cost of living increase 2.5%: \$20.6												
FY2024 SU cost of living increase 1%: \$2.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$2.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.6												
<b>Totals</b>		<b>77,237.8</b>	<b>1,321.3</b>	<b>69.7</b>	<b>4,483.5</b>	<b>30.0</b>	<b>0.0</b>	<b>71,333.3</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Travel**

**Component:** Child Nutrition (1955)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		15.8	69.7	69.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>15.8</b>	<b>69.7</b>	<b>69.7</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	12.9	47.9	47.9
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	2.9	21.8	21.8



**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Services**

**Component:** Child Nutrition (1955)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		3,314.0	4,483.5	4,483.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>3,314.0</b>	<b>4,483.5</b>	<b>4,483.5</b>
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	44.8	44.8	44.8
3001	Financial Services	Accounting, auditing, management/consulting services.	180.0	180.0	180.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	193.3	193.3	193.3
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	0.4	0.4	0.4
3006	Delivery Services	Delivery and freight services for the U.S. Department of Agriculture Foods Program Transportation costs; other delivery and courier services.	2,510.1	3,588.1	3,588.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	2.0	2.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	238.8	227.6	227.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for	68.8	68.8	68.8

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Services**

**Component:** Child Nutrition (1955)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>3,314.0</b>	<b>4,483.5</b>	<b>4,483.5</b>
		mainframe usage).			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.6	2.6	2.6
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.	1.4	1.4	1.4
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	11.9	11.9
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	1.3	1.3	1.3
3027	Inter-Agency Financial	Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	13.2	13.2	13.2
3029	Inter-Agency Education/Training	NatRes - Department-wide Department of Natural Resources, Agriculture Development - Administration of Farm-to-School, Child Care and summer food activities and meal sites to include schools, child care centers, and summer food programs through sub-grants.	0.0	50.0	50.0
3038	Inter-Agency Management/Consulting	Information Services, Executive Administration, and Administrative services support.	59.4	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	0.0	31.0	31.0

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Services**

**Component:** Child Nutrition (1955)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>3,314.0</b>	<b>4,483.5</b>	<b>4,483.5</b>
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	0.0	39.5	39.5
		Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.			
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	-0.1	27.6	27.6
		Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.			

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Commodities**

**Component:** Child Nutrition (1955)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.9	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>0.9</b>	<b>30.0</b>	<b>30.0</b>
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	0.9	28.0	28.0
4006	Signs and Markers	Signs and markers.	0.0	2.0	2.0

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Grants, Benefits**

**Component:** Child Nutrition (1955)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		91,343.6	71,333.3	71,333.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>91,343.6</b>	<b>71,333.3</b>	<b>71,333.3</b>
7003	Sub-Recipient Pass-Through Grants	Grants to reimburse approved sponsors for meals and milk served to eligible children in one or more of the Child Nutrition Programs. Grantees include, but are not limited to: local schools; childcare agencies; charitable organizations; non-profit organizations; private schools/camps; and municipalities.	91,343.6	71,333.3	71,333.3

**Revenue Detail (1681)**  
**Department of Education and Early Development**

**Component:** Child Nutrition (1955)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>95,670.1</b>	<b>76,613.4</b>	<b>76,637.1</b>
5004 Federal Education - Miscellaneous Grants		Grants from the U.S. Department of Agriculture for various child nutrition programs.	95,670.1	76,613.4	76,637.1
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>79.4</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts	H&SS - Department-wide	Data and research services.	79.4	0.0	0.0
<b>6014 Donat Comm (1014 Donat Comm)</b>			<b>170.5</b>	<b>501.8</b>	<b>506.0</b>
6320 Donated Commodity Acct Gnrl Gov - Chrgs for Svcs Dntd Comm		Federal receipts from the U.S. Department of Agriculture to purchase commodity foods for recipient agencies.	170.5	501.8	506.0

**Inter-Agency Services (1682)**  
**Department of Education and Early Development**

**Component:** Child Nutrition (1955)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>87.2</b>	<b>247.3</b>	<b>247.3</b>
With Department of Administration				86.0	97.9	97.9
With Department of Law				1.3	1.3	1.3
With Department of Natural Resources				0.0	50.0	50.0
With Department of Education and Early Development				-0.1	98.1	98.1
Object Class	Servicing Agency	Explanation				
			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	68.8	68.8	68.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.6	2.6	2.6
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	1.4	1.4	1.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	11.9	11.9
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	1.3	1.3	1.3
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	13.2	13.2	13.2
3029	Inter-Agency Education/Training	NatRes - Department-wide	Department of Natural Resources, Agriculture Development - Administration of Farm-to-School, Child Care and summer food activities and meal sites to include	0.0	50.0	50.0

**Inter-Agency Services (1682)**  
**Department of Education and Early Development**

**Component:** Child Nutrition (1955)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3038 Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	schools, child care centers, and summer food programs through sub-grants. Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	0.0	31.0	31.0
3038 Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	39.5	39.5
3038 Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.	-0.1	27.6	27.6



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

**Scenario:** FY2024 Governor (19867)  
**Component:** Child Nutrition (1955)  
**RDU:** Education Support and Administrative Services (677)

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 Programs Manager	FT	A	SS	Juneau	205	22M / N	12.0		123,195	1,691	0	67,538	192,424	57,727
05-1445	Program Coordinator 1	FT	A	GP	Juneau	205	18L	12.0		88,550	3,038	0	51,966	143,554	0
05-1617	Program Coordinator 1	FT	A	SS	Juneau	205	18L	12.0		90,958	1,248	0	55,536	147,742	12,410
05-1618	Education Program Assistant	FT	A	GP	Juneau	99	12P	12.0		67,451	2,314	0	44,111	113,876	4,555
05-1651	Program Coordinator 1	FT	A	GP	Juneau	99	18N	12.0		94,848	3,254	0	54,311	152,413	0
05-1711	Grants Administrator 3	FT	A	GP	Juneau	205	19K	12.0		91,650	3,144	0	53,120	147,914	0
05-1734	Education Associate 2	FT	A	GP	Juneau	205	15G / J	12.0		66,931	2,296	0	43,917	113,144	0
05-1738	Program Coordinator 1	FT	A	GP	Juneau	205	18G	12.0		79,775	2,737	0	48,699	131,211	0
05-2325	Education Program Assistant	FT	A	GP	Juneau	205	12E / F	12.0		49,307	1,692	0	37,356	88,355	0
05-3518	Project Assistant	FT	A	GP	Juneau	205	16D / E	12.0		64,550	2,215	0	43,031	109,796	0

		Total Positions	New	Deleted	Total Salary Costs:
					817,215
					Total COLA: 23,629
					Total Premium Pay: 0
					Total Benefits: 499,585
					Total Pre-Vacancy: 1,340,429
					Minus Vacancy Adjustment of 1.43%: (19,129)
					Total Post-Vacancy: 1,321,300
					Plus Lump Sum Premium Pay: 0
					<b>Personal Services Line 100: 1,321,300</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,064,200	1,049,013	79.39%
1003 General Fund Match	62,282	61,393	4.65%
1004 General Fund Receipts	12,410	12,233	0.93%
1014 Donated Commodity/Handling Fee Account	201,537	198,661	15.04%
<b>Total PCN Funding:</b>	<b>1,340,429</b>	<b>1,321,300</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.

**State of Alaska**  
**Department of Education and Early Development**  
**Child Nutrition (1955)**  
**FY2024 Governor Organization Chart**

