

State of Alaska
FY2014 Governor's Operating Budget

Department of Revenue
Child Support Services Division
RDU/Component Budget Summary

RDU/Component: Child Support Services Division

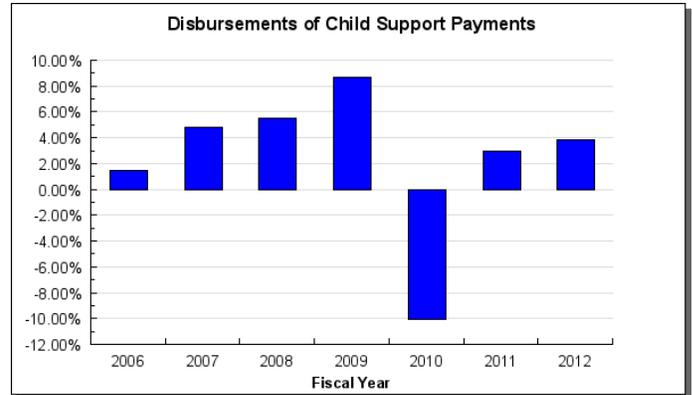
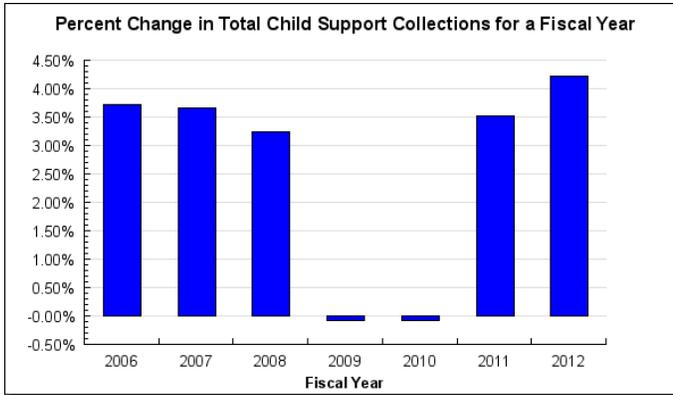
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

The mission of the Child Support Services Division is to collect and distribute child support.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)



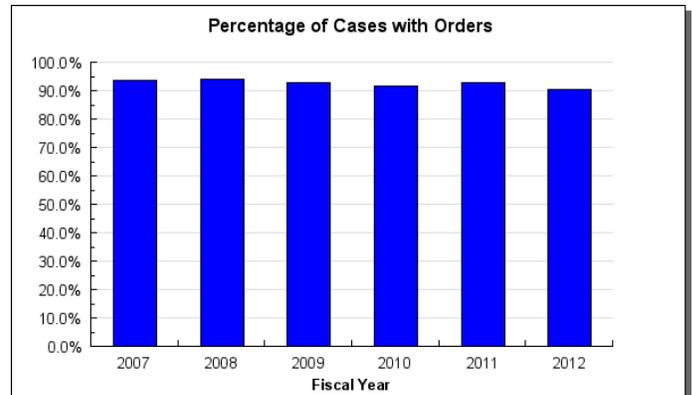
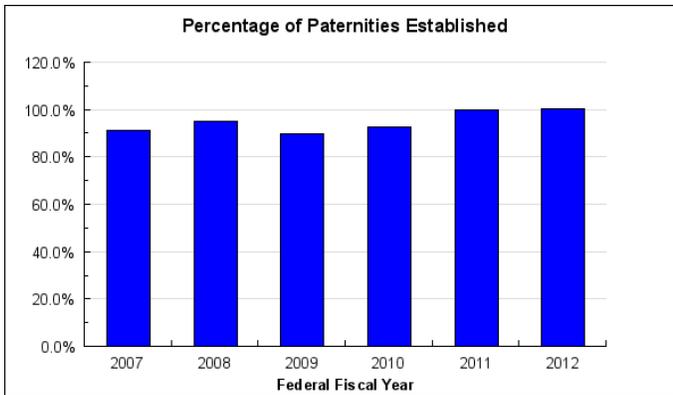
Core Services

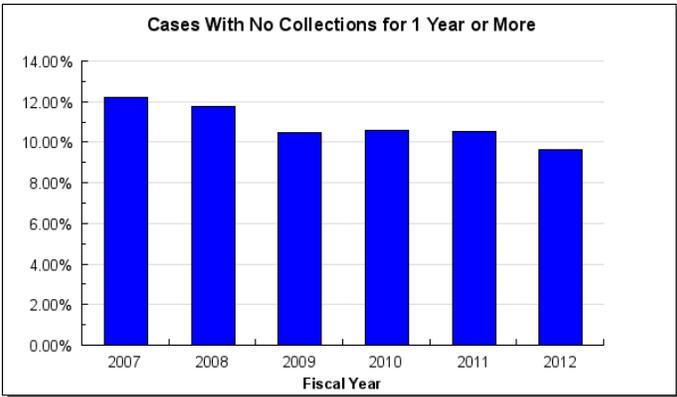
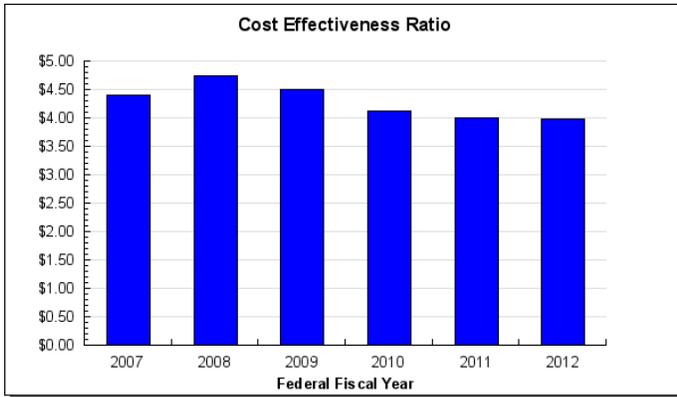
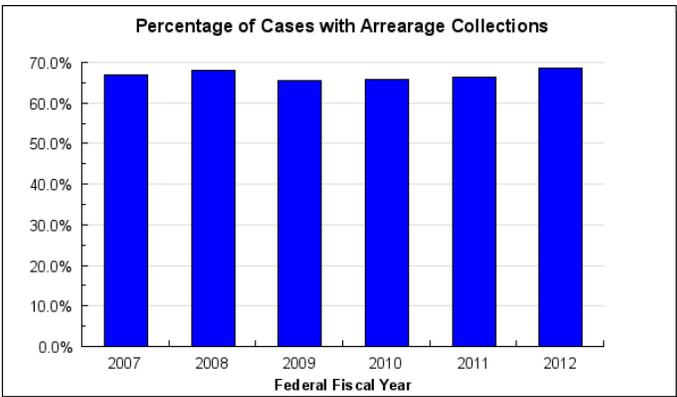
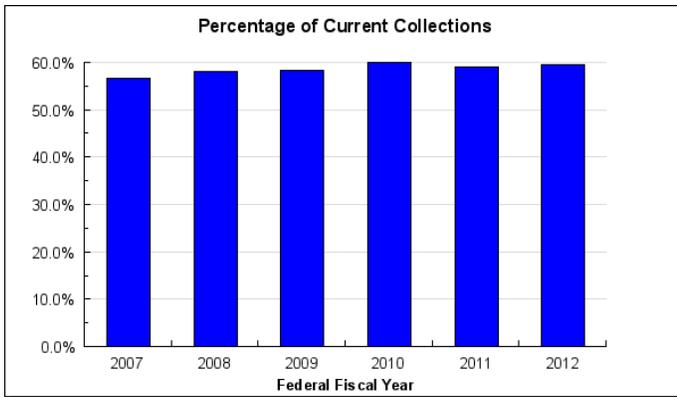
- Improve the environment necessary for increased collections.
- Improve the efficiency of distributing child support.
- Improve customer service.

Measures by Core Service

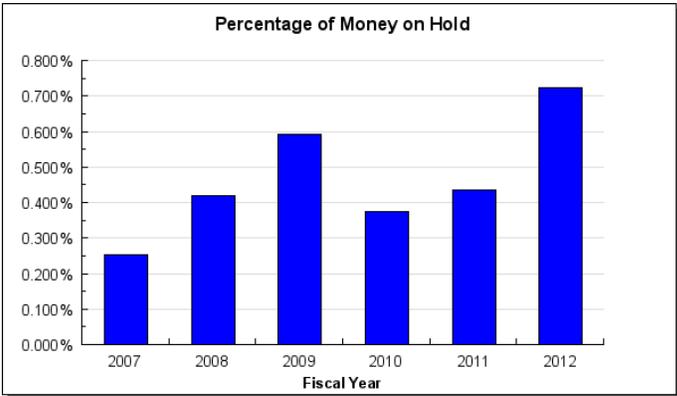
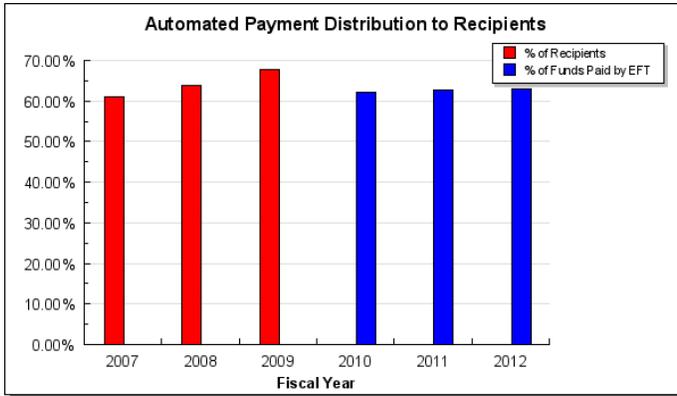
(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

1. Improve the environment necessary for increased collections.

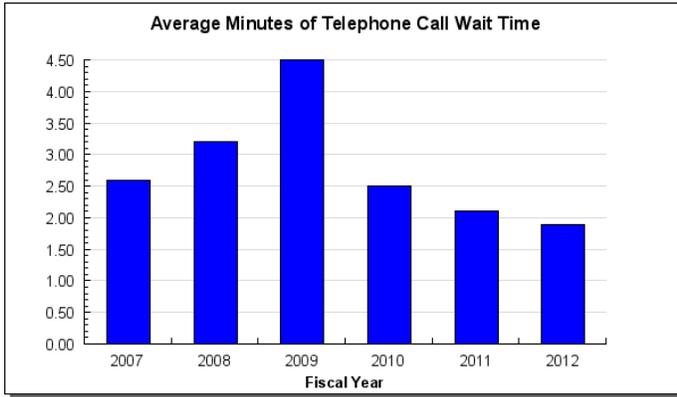




2. Improve the efficiency of distributing child support.



3. Improve customer service.



Major Component Accomplishments in 2012

- The division continues its outreach program for Alaska teens called “Think About It.” This program educates teenagers about the economics of having a baby and the impacts of paying child support. In FY2012, the division presented this program to 44 schools located in Anchorage, Juneau, Petersburg, Kenai and Soldotna.
- Online financial statements accessible through myAlaska continue to be a success with custodial and noncustodial parents. This tool allows our clients to access financial information on their child support case via a computer. The division is receiving very positive feedback from clients as they will no longer have to contact customer service or their caseworker, nor do they have to wait for their statement to be mailed each month.
- Total collections in FY2012 were \$118.6 million. Of the total collections for FY2012, \$10.6 million was collected in TANF reimbursement for the State of Alaska and the federal government, \$2.2 million was collected for reimbursement of foster care, and \$105.8 million was collected for families.
- The division saw an increase in the number of cases with arrearages that received payments during FY2012.
- The division continues to see growth in the number of recipients receiving their child support electronically, as well as increases in noncustodial parents and employers who are sending in child support electronically. Currently there are 3,323 employers and 654 noncustodial parents that transmit their payments electronically.

Key Component Challenges

- Caseload continues to increase.
- The federal establishment of tribal child support programs continues to require extensive coordination and personnel time supporting these new entities. The division continues to work with the two tribal child support programs.
- Staff turnover continues at a high level.
- The division continues to face stringent federal requirements for data reliability that must be met to achieve the highest possible incentive revenue and to avoid possible penalties to the Department of Revenue and the Department of Health and Social Services, Division of Public Assistance.

Significant Changes in Results to be Delivered in FY2014

- No changes.

Statutory and Regulatory Authority

AS 25.25 Uniform Interstate Family Support Act
AS 25.27 Child Support Services Agency
15 AAC 05 Administrative of Revenue Laws-Hearing Procedures
15 AAC 125 Child Support Enforcement

Federal Law 93-647
Federal Law 96-265

Code of Federal Regulations Title 45, Parts 300-399

Contact Information

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Child Support Services Division Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,981.5	18,798.4	18,799.8
72000 Travel	49.4	44.5	44.5
73000 Services	8,143.1	9,257.0	9,257.0
74000 Commodities	264.5	201.1	201.1
75000 Capital Outlay	22.7	60.8	60.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	26,461.2	28,361.8	28,363.2
Funding Sources:			
1002 Federal Receipts	14,517.7	17,129.4	17,130.3
1003 General Fund Match	7,467.0	8,687.6	8,688.1
1004 General Fund Receipts	2,660.3	698.8	698.8
1005 General Fund/Program Receipts	37.8	46.0	46.0
1016 CSSD Federal Incentive Payments	1,778.4	1,800.0	1,800.0
Funding Totals	26,461.2	28,361.8	28,363.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	5,067.0	698.8	4,850.0
Unrestricted Total		5,067.0	698.8	4,850.0
Restricted Revenues				
Federal Receipts	51010	14,517.7	17,129.4	17,129.4
General Fund Program Receipts	51060	37.8	46.0	46.0
Federal Economic Stimulus	51118	0.0	0.0	0.0
Federal Incentive Payments	51378	1,778.4	1,800.0	1,800.0
Restricted Total		16,333.9	18,975.4	18,975.4
Total Estimated Revenues		21,400.9	19,674.2	23,825.4

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	9,386.4	46.0	0.0	18,929.4	28,361.8
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.5	0.0	0.0	0.9	1.4
-Reverse CSSD Paternity Testing	0.0	-46.0	0.0	0.0	-46.0
Proposed budget increases:					
-Restore CSSD Paternity Testing	0.0	46.0	0.0	0.0	46.0
FY2014 Governor	9,386.9	46.0	0.0	18,930.3	28,363.2

**Child Support Services Division
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	227	227	Annual Salaries	11,917,236
Part-time	0	0	Premium Pay	46,821
Nonpermanent	0	0	Annual Benefits	7,864,135
			<i>Less 5.19% Vacancy Factor</i>	<i>(1,028,391)</i>
			Lump Sum Premium Pay	0
Totals	227	227	Total Personal Services	18,799,801

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	5	0	0	0	5
Accounting Tech I	10	0	0	0	10
Accounting Tech II	15	0	0	0	15
Accounting Tech III	6	0	0	0	6
Accounting Technician IV	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	2	0	0	0	2
Analyst/Programmer III	3	0	0	0	3
Analyst/Programmer IV	4	0	0	0	4
Analyst/Programmer V	1	0	0	0	1
Child Support Manager	2	0	0	0	2
Child Support Spec I	89	1	1	1	92
Child Support Spec II	18	1	1	1	21
Child Support Spec III	6	0	0	0	6
Data Processing Mgr II	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Internal Auditor I	1	0	0	0	1
Internal Auditor II	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	1	0	0	0	1
Office Assistant I	6	0	0	0	6
Office Assistant II	40	0	0	0	40
Totals	221	2	2	2	227

Component Detail All Funds
Department of Revenue

Component: Child Support Services Division (AR15200) (111)
RDU: Child Support Services (41)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	17,981.5	19,548.4	19,548.4	18,798.4	18,799.8	1.4	0.0%
72000 Travel	49.4	44.5	44.5	44.5	44.5	0.0	0.0%
73000 Services	8,143.1	8,507.0	8,507.0	9,257.0	9,257.0	0.0	0.0%
74000 Commodities	264.5	201.1	201.1	201.1	201.1	0.0	0.0%
75000 Capital Outlay	22.7	60.8	60.8	60.8	60.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,461.2	28,361.8	28,361.8	28,361.8	28,363.2	1.4	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	14,517.7	17,129.4	17,129.4	17,129.4	17,130.3	0.9	0.0%
1003 G/F Match (UGF)	7,467.0	8,687.6	8,687.6	8,687.6	8,688.1	0.5	0.0%
1004 Gen Fund (UGF)	2,660.3	698.8	698.8	698.8	698.8	0.0	0.0%
1005 GF/Prgm (DGF)	37.8	46.0	46.0	46.0	46.0	0.0	0.0%
1016 Fed Incent (Other)	1,778.4	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
Unrestricted General (UGF)	10,127.3	9,386.4	9,386.4	9,386.4	9,386.9	0.5	0.0%
Designated General (DGF)	37.8	46.0	46.0	46.0	46.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	16,296.1	18,929.4	18,929.4	18,929.4	18,930.3	0.9	0.0%
Positions:							
Permanent Full Time	227	227	227	227	227	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 Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1005 GF/Prgm	ConfCom	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Conference Committee												
1002 Fed Rcpts	ConfCom	17,129.4	19,548.4	44.5	8,461.0	201.1	60.8	0.0	0.0	227	0	0
1003 G/F Match		8,687.6										
1004 Gen Fund		698.8										
1016 Fed Incent		1,800.0										
Subtotal		28,361.8	19,548.4	44.5	8,507.0	201.1	60.8	0.0	0.0	227	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Reflect Projected Spending Plan												
LIT		0.0	-750.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
<p>The use of federal incentive payments as match was not permitted in FY2012 and is not expected to be allowed in FY2013. The legislature approved the Governor's request to move the General Fund Match of \$778.7 from the language section to section 1 and approved an increase of an additional \$256.3 to meet the 34% required match for a total of \$1,044.0.</p> <p>The full amount of \$1,044.0 was put into the personal services line but should have been allocated to other line items based on the projected spending plan for FY13.</p>												
Subtotal		28,361.8	18,798.4	44.5	9,257.0	201.1	60.8	0.0	0.0	227	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	0.9	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.5										
<p>FY2014 Salary and Health Insurance increase : \$1.4</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4</p>												
Reverse CSSD Paternity Testing												
1005 GF/Prgm	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse the language section estimate of program receipts collected as cost recovery for paternity testing.												
Restore CSSD Paternity Testing												
	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		46.0										
Restore the language section estimate of program receipts collected as cost recovery for paternity testing.												
Totals		28,363.2	18,799.8	44.5	9,257.0	201.1	60.8	0.0	0.0	227	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

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
04-0026	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		37,572	0	0	29,528	67,100	22,814
04-0027	Accounting Tech I	FT	A	GG	Anchorage	200	12L / M	12.0		51,332	0	0	34,258	85,590	29,101
04-0028	Child Support Spec II	FT	A	SS	Anchorage	600	16F / J	12.0		60,876	0	0	37,033	97,909	33,289
04-0029	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		48,566	0	0	33,307	81,873	27,837
04-2024	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		42,804	0	0	31,326	74,130	25,204
04-3034	Admin Asst III	FT	A	SS	Anchorage	600	15D / E	12.0		51,963	0	0	33,969	85,932	29,217
04-7001	Division Director	FT	A	XE	Anchorage	NAA	27K / L	12.0		131,364	0	0	60,748	192,112	65,318
04-7003	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,743	0	0	32,337	78,080	26,547
04-7004	Child Support Spec II	FT	A	SS	Anchorage	600	16K / L	12.0		65,520	0	0	38,630	104,150	35,411
04-7005	Data Processing Mgr II	FT	A	SS	Anchorage	200	23E / F	12.0		94,824	0	0	48,704	143,528	48,800
04-7006	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,040	0	0	28,657	63,697	21,657
04-7007	Office Assistant II	FT	A	GP	Anchorage	200	10N / O	12.0		48,600	0	0	33,319	81,919	27,853
04-7008	Analyst/Programmer III	FT	A	GP	Anchorage	200	18N / O	12.0		84,024	0	4,847	47,164	136,035	46,252
04-7009	Administrative Officer II	FT	A	SS	Anchorage	200	19E / F	12.0		72,528	0	0	41,039	113,567	38,613
04-7010	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		51,596	0	0	34,349	85,945	29,221
04-7011	Child Support Spec II	FT	A	GP	Anchorage	200	16M / N	12.0		70,872	0	0	40,976	111,848	38,028
04-7012	Child Support Spec III	FT	A	SS	Anchorage	200	18L / M	12.0		76,242	0	0	42,316	118,558	40,310
04-7013	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,941	0	0	31,717	75,658	25,724
04-7014	Child Support Spec I	FT	A	GG	Anchorage	200	14J / K	12.0		54,843	0	0	35,465	90,308	30,705
04-7015	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,489	0	0	28,811	64,300	21,862
04-7016	Child Support Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		57,156	0	0	36,261	93,417	31,762
04-7017	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		49,779	0	0	33,724	83,503	28,391
04-7018	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,811	0	0	32,360	78,171	26,578
04-7019	Child Support Spec I	FT	A	GP	Anchorage	200	14M / N	12.0		61,524	0	0	37,762	99,286	33,757
04-7020	Child Support Spec II	FT	A	SS	Anchorage	600	16J / K	12.0		63,156	0	0	37,817	100,973	34,331
04-7021	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		33,547	0	0	28,144	61,691	20,975
04-7022	Child Support Spec II	FT	A	SS	Anchorage	600	16K / L	12.0		65,028	0	0	38,461	103,489	35,186
04-7023	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,730	0	0	29,582	67,312	22,886
04-7024	Child Support Spec I	FT	A	GG	Anchorage	200	14M / N	12.0		61,432	0	0	37,731	99,163	33,715
04-7025	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		50,378	0	0	33,930	84,308	28,665
04-7026	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	0	28,888	64,600	21,964
04-7027	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		49,513	0	0	33,633	83,146	28,270
04-7028	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,852	0	0	31,343	74,195	25,226
04-7029	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	35,551	90,643	30,819
04-7030	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	0	28,888	64,600	21,964
04-7031	Accounting Tech III	FT	A	GG	Anchorage	200	16J / K	12.0		63,468	0	0	38,431	101,899	34,646
04-7032	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	0	31,323	74,116	25,199
04-7033	Child Support Spec I	FT	A	GP	Anchorage	200	14M / N	12.0		61,524	0	0	37,762	99,286	33,757
04-7034	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	0	28,888	64,600	21,964

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.

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

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
04-7035	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		67,140	0	5,100	41,446	113,686	38,653
04-7036	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		40,442	0	0	30,514	70,956	24,125
04-7037	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,020	0	0	29,338	66,358	22,562
04-7038	Child Support Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		57,156	0	0	36,261	93,417	31,762
04-7039	Child Support Spec II	FT	A	SS	Anchorage	600	16M / N	12.0		70,524	0	0	40,350	110,874	37,697
04-7040	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	35,551	90,643	30,819
04-7041	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,566	0	0	33,307	81,873	27,837
04-7042	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	34,866	87,966	29,908
04-7043	Child Support Spec II	FT	A	SS	Anchorage	600	16D / E	12.0		56,269	0	0	35,449	91,718	31,184
04-7044	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,000	0	0	28,643	63,643	21,639
04-7045	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	0	31,302	74,036	25,172
04-7046	Child Support Manager	FT	A	SS	Anchorage	200	21K / L	12.0		92,249	0	0	47,819	140,068	47,623
04-7047	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		47,535	0	0	32,953	80,488	27,366
04-7048	Child Support Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		56,382	0	0	35,994	92,376	31,408
04-7049	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		50,378	0	0	33,930	84,308	28,665
04-7050	Child Support Spec I	FT	A	GG	Anchorage	200	14M / N	12.0		61,524	0	0	37,762	99,286	33,757
04-7051	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	0	28,888	64,600	21,964
04-7052	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,800	0	0	28,575	63,375	21,548
04-7053	Child Support Spec II	FT	A	SS	Anchorage	600	16C / D	12.0		53,802	0	0	34,601	88,403	30,057
04-7054	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	0	34,136	85,112	28,938
04-7055	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	34,866	87,966	29,908
04-7056	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,566	0	0	33,307	81,873	27,837
04-7057	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		52,658	0	0	34,714	87,372	29,707
04-7059	Child Support Manager	FT	A	SS	Anchorage	200	21K / L	12.0		92,249	0	0	47,819	140,068	47,623
04-7060	Accounting Tech II	FT	A	GG	Anchorage	200	14L / M	12.0		59,215	0	0	36,968	96,183	32,702
04-7061	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		41,495	0	0	30,876	72,371	24,606
04-7062	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		46,536	0	0	32,609	79,145	26,909
04-7063	Child Support Spec III	FT	A	SS	Anchorage	200	18O / P	12.0		84,756	0	0	45,243	129,999	44,200
04-7064	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		44,647	0	0	31,960	76,607	26,046
04-7065	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,970	0	0	28,289	62,259	21,168
04-7066	Accounting Clerk	FT	A	GG	Anchorage	200	10L / M	12.0		45,156	0	0	32,135	77,291	26,279
04-7067	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,832	0	0	29,961	68,793	23,390
04-7068	Micro/Network Tech I	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	35,551	90,643	30,819
04-7069	Administrative Officer II	FT	A	SS	Anchorage	200	19L / M	12.0		81,127	0	0	43,995	125,122	42,542
04-7070	Child Support Spec II	FT	A	SS	Fairbanks	603	16E / F	12.0		59,670	0	0	36,619	96,289	32,738
04-7071	Child Support Spec II	FT	A	SS	Juneau	605	16F / J	12.0		63,060	0	0	37,784	100,844	34,287
04-7072	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,000	0	0	28,643	63,643	21,639
04-7073	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		47,604	0	0	32,977	80,581	27,398
04-7074	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	0	31,302	74,036	25,172

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 [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.

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

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
04-7075	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,373	0	0	31,866	76,239	25,921
04-7076	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,832	0	0	29,961	68,793	23,390
04-7077	Office Assistant II	FT	A	GP	Anchorage	200	10M / N	12.0		46,214	0	0	32,499	78,713	26,762
04-7078	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,989	0	0	32,078	77,067	26,203
04-7079	Internal Auditor I	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	37,643	98,819	33,599
04-7080	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	0	31,302	74,036	25,172
04-7081	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,332	0	0	32,195	77,527	26,359
04-7082	Accountant III	FT	A	SS	Anchorage	200	18L / M	12.0		76,005	0	0	42,235	118,240	40,202
04-7083	Analyst/Programmer III	FT	A	GP	Anchorage	200	18D / E	12.0		62,676	0	1,869	38,801	103,346	35,138
04-7084	Child Support Spec III	FT	A	SS	Anchorage	200	18M / N	12.0		81,564	0	0	44,146	125,710	42,741
04-7085	Child Support Spec I	FT	A	GG	Anchorage	200	14L / M	12.0		59,304	0	0	36,999	96,303	32,743
04-7086	Child Support Spec I	FT	A	GG	Anchorage	200	14N / O	12.0		63,828	0	0	38,554	102,382	34,810
04-7087	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,832	0	0	29,961	68,793	23,390
04-7088	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		47,535	0	0	32,953	80,488	27,366
04-7089	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		47,535	0	0	32,953	80,488	27,366
04-7090	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	0	28,888	64,600	21,964
04-7091	Accounting Tech I	FT	A	GP	Anchorage	200	12K / L	12.0		47,979	0	0	33,105	81,084	27,569
04-7092	Accounting Tech I	FT	A	GP	Anchorage	200	12C / C	12.0		38,832	0	0	29,961	68,793	23,390
04-7094	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,465	0	0	29,835	68,300	23,222
04-7095	Analyst/Programmer III	FT	A	GP	Anchorage	200	18L / M	12.0		77,708	0	2,314	44,122	124,144	42,209
04-7096	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		82,896	0	5,202	46,898	134,996	45,899
04-7097	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,101	0	7,803	43,737	122,641	41,698
04-7098	Office Assistant I	FT	A	GP	Anchorage	200	8L / M	12.0		39,028	0	0	30,028	69,056	23,479
04-7099	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	0	28,888	64,600	21,964
04-7100	Child Support Spec I	FT	A	GG	Anchorage	200	14M / N	12.0		61,524	0	0	37,762	99,286	33,757
04-7101	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,000	0	0	28,643	63,643	21,639
04-7102	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	0	28,888	64,600	21,964
04-7103	Deputy Director	FT	A	XE	Anchorage	NAA	25B / C	12.0		97,296	0	0	50,118	147,414	50,121
04-7104	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	0	28,888	64,600	21,964
04-7105	Child Support Spec II	FT	A	SS	Anchorage	600	16C / D	12.0		53,718	0	0	34,572	88,290	30,019
04-7106	Child Support Spec I	FT	A	GG	Anchorage	200	14M / N	12.0		61,524	0	0	37,762	99,286	33,757
04-7107	Analyst/Programmer V	FT	A	SS	Anchorage	200	22P / Q	12.0		118,812	0	10,404	59,577	188,793	64,190
04-7108	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	34,866	87,966	29,908
04-7109	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,792	0	0	27,884	60,676	20,630
04-7110	Micro/Network Tech II	FT	A	GP	Anchorage	200	16L / M	12.0		67,801	0	0	39,920	107,721	36,625
04-7111	Accounting Tech II	FT	A	GG	Anchorage	200	14K / L	12.0		56,038	0	0	35,876	91,914	31,251
04-7112	Child Support Spec II	FT	A	SS	Anchorage	600	16J / K	12.0		61,541	0	0	37,262	98,803	33,593
04-7113	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,068	0	0	29,010	65,078	22,127
04-7114	Accounting Tech III	FT	A	SS	Anchorage	200	16E / F	12.0		59,268	0	0	36,480	95,748	32,554

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

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
04-7115	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		38,097	0	0	29,708	67,805	23,054
04-7116	Child Support Spec I	FT	A	GG	Anchorage	200	14G / J	12.0		51,153	0	0	34,197	85,350	29,019
04-7117	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	35,551	90,643	30,819
04-7119	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,020	0	0	29,338	66,358	22,562
04-7120	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		50,245	0	0	33,885	84,130	28,604
04-7121	Child Support Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		57,156	0	0	36,261	93,417	31,762
04-7122	Child Support Spec I	FT	A	GG	Anchorage	200	14M / N	12.0		61,524	0	0	37,762	99,286	33,757
04-7123	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		42,026	0	0	31,059	73,085	24,849
04-7124	Child Support Spec II	FT	A	SS	Anchorage	600	16F / J	12.0		60,053	0	0	36,750	96,803	32,913
04-7125	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,017	0	0	28,305	62,322	21,190
04-7126	Accounting Tech III	FT	A	SS	Anchorage	200	16E / F	12.0		59,099	0	0	36,422	95,521	32,477
04-7127	Accounting Tech III	FT	A	SS	Anchorage	200	16K / L	12.0		66,180	0	0	38,857	105,037	35,713
04-7128	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,647	0	0	31,960	76,607	26,046
04-7129	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		50,910	0	0	34,113	85,023	28,908
04-7130	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,017	0	0	28,305	62,322	21,190
04-7131	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,045	0	0	29,690	67,735	23,030
04-7132	Child Support Spec I	FT	A	GP	Anchorage	200	14M / N	12.0		61,062	0	0	37,603	98,665	33,546
04-7133	Office Assistant II	FT	A	GG	Anchorage	200	10L / M	12.0		43,864	0	0	31,691	75,555	25,689
04-7134	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		42,673	0	0	31,281	73,954	25,144
04-7135	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		43,094	0	0	31,426	74,520	25,337
04-7136	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,017	0	0	28,305	62,322	21,190
04-7137	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	34,866	87,966	29,908
04-7138	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		49,779	0	0	33,724	83,503	28,391
04-7139	Child Support Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		57,156	0	0	36,261	93,417	31,762
04-7140	Child Support Spec I	FT	A	GP	Anchorage	200	14L / M	12.0		57,246	0	0	36,291	93,537	31,803
04-7141	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,336	0	0	31,509	74,845	25,447
04-7142	Child Support Spec II	FT	A	GP	Anchorage	200	16L / M	12.0		66,771	0	0	39,566	106,337	36,155
04-7143	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,534	0	0	28,827	64,361	21,883
04-7144	Child Support Spec I	FT	A	GG	Anchorage	200	14M / N	12.0		60,692	0	0	37,476	98,168	33,377
04-7145	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,811	0	0	32,360	78,171	26,578
04-7146	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,852	0	0	31,343	74,195	25,226
04-7147	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,811	0	0	32,360	78,171	26,578
04-7148	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,941	0	0	31,717	75,658	25,724
04-7150	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		51,773	0	0	34,410	86,183	29,302
04-7151	Internal Auditor II	FT	A	GP	Anchorage	200	19M / N	12.0		86,556	0	0	46,368	132,924	45,194
04-7152	Child Support Spec II	FT	A	SS	Anchorage	600	16K / L	12.0		65,520	0	0	38,630	104,150	35,411
04-7153	Child Support Spec III	FT	A	SS	Anchorage	200	18J / K	12.0		71,052	0	0	40,532	111,584	37,939
04-7155	Child Support Spec III	FT	A	SS	Anchorage	200	18K / L	12.0		75,768	0	0	42,153	117,921	40,093
04-7158	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		49,779	0	0	33,724	83,503	28,391

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 [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.

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

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
04-7159	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		49,380	0	0	33,587	82,967	28,209
04-7160	Child Support Spec I	FT	A	GG	Anchorage	200	14K / L	12.0		57,156	0	0	36,261	93,417	31,762
04-7161	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,647	0	0	31,960	76,607	26,046
04-7162	Child Support Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		57,156	0	0	36,261	93,417	31,762
04-7163	Child Support Spec I	FT	A	GG	Anchorage	200	14M / N	12.0		61,524	0	0	37,762	99,286	33,757
04-7164	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		41,849	0	0	30,998	72,847	24,768
04-7165	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,928	0	0	29,306	66,234	22,520
04-7166	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		34,800	0	0	28,575	63,375	21,548
04-7167	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,000	0	0	28,643	63,643	21,639
04-7169	Child Support Spec II	FT	A	SS	Wasilla	600	16K / L	12.0		65,520	0	0	38,630	104,150	35,411
04-7170	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,852	0	0	31,343	74,195	25,226
04-7171	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,566	0	0	33,307	81,873	27,837
04-7172	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,941	0	0	31,717	75,658	25,724
04-7173	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	35,551	90,643	30,819
04-7174	Child Support Spec I	FT	A	GG	Anchorage	200	14M / N	12.0		61,524	0	0	37,762	99,286	33,757
04-7175	Child Support Spec II	FT	A	GP	Anchorage	200	16K / L	12.0		65,844	0	0	39,247	105,091	35,731
04-7176	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		43,728	0	0	31,644	75,372	25,627
04-7177	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		41,952	0	0	31,033	72,985	24,815
04-7178	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,085	0	0	31,079	73,164	24,876
04-7179	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		50,644	0	0	34,022	84,666	28,786
04-7181	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,941	0	0	31,717	75,658	25,724
04-7182	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		52,481	0	0	34,653	87,134	29,626
04-7183	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	35,551	90,643	30,819
04-7184	Child Support Spec I	FT	A	GG	Anchorage	200	14M / N	12.0		60,137	0	0	37,285	97,422	33,124
04-7185	Accounting Technician IV	FT	A	SS	Anchorage	200	18C / D	12.0		62,412	0	0	37,561	99,973	33,991
04-7186	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		51,950	0	0	34,471	86,421	29,383
04-7187	Child Support Spec II	FT	A	SS	Anchorage	600	16D / E	12.0		55,698	0	0	35,253	90,951	30,923
04-7188	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		46,431	0	0	32,573	79,004	26,861
04-7189	Accounting Tech II	FT	A	GG	Anchorage	200	14K / L	12.0		57,156	0	0	36,261	93,417	31,762
04-7191	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		35,400	0	0	28,781	64,181	21,822
04-7192	Accounting Tech III	FT	A	GG	Anchorage	200	16J / K	12.0		61,654	0	0	37,807	99,461	33,817
04-7193	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		42,380	0	0	31,181	73,561	25,011
04-7194	Accounting Tech III	FT	A	GP	Anchorage	200	16E / F	12.0		55,806	0	0	35,796	91,602	31,145
04-7195	Office Assistant I	FT	A	GP	Anchorage	200	8K / L	12.0		38,604	0	0	29,882	68,486	23,285
04-7196	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,934	0	0	26,902	56,836	19,324
04-7197	Child Support Spec III	FT	A	SS	Anchorage	200	18F / J	12.0		70,392	0	0	40,305	110,697	37,637
04-7198	Child Support Spec I	FT	A	GP	Juneau	205	14A / B	12.0		44,938	0	0	32,060	76,998	26,179
04-7199	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,440	0	0	28,451	62,891	21,383
04-7200	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,852	0	0	31,343	74,195	25,226

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.

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

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
04-7201	Child Support Spec II	FT	A	GP	Anchorage	200	16M / N	12.0		70,872	0	0	40,976	111,848	38,028
04-7202	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		50,378	0	0	33,930	84,308	28,665
04-7203	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	29,961	68,793	23,390
04-7204	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,941	0	0	31,717	75,658	25,724
04-7205	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		41,319	0	0	30,816	72,135	24,526
04-7206	Child Support Spec I	FT	A	GP	Fairbanks	203	14G / J	12.0		54,422	0	0	35,321	89,743	30,513
04-7207	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		78,060	0	4,080	44,850	126,990	43,177
04-7208	Child Support Spec I	FT	A	GP	Wasilla	200	14K / L	12.0		57,156	0	0	36,261	93,417	31,762
04-7209	Accounting Tech II	FT	A	GP	Anchorage	200	14K / L	12.0		55,350	0	0	35,640	90,990	30,937
04-7210	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		52,658	0	0	34,714	87,372	29,707
04-7211	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,811	0	0	32,360	78,171	26,578
04-7212	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,647	0	0	31,960	76,607	26,046
04-7213	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,852	0	0	31,343	74,195	25,226
04-7214	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,336	0	0	31,509	74,845	25,447
04-7215	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	35,551	90,643	30,819
04-7216	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,566	0	0	33,307	81,873	27,837
04-7217	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,373	0	0	31,866	76,239	25,921
04-7218	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,566	0	0	33,307	81,873	27,837
04-7219	Accounting Clerk	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	29,961	68,793	23,390
04-7221	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	0	34,136	85,112	28,938
04-7222	Child Support Spec II	FT	A	SS	Anchorage	600	16K / L	12.0		65,520	0	0	38,630	104,150	35,411
04-7223	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,852	0	0	32,030	76,882	26,140
04-7224	Child Support Spec I	FT	A	GG	Anchorage	200	14M / N	12.0		61,524	0	0	37,762	99,286	33,757
04-7225	Child Support Spec II	FT	A	SS	Anchorage	600	16L / M	12.0		67,468	0	0	39,300	106,768	36,301
04-7226	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		47,900	0	0	33,078	80,978	27,533
04-7227	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		29,544	0	0	26,768	56,312	19,146
04-7229	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,534	0	0	28,827	64,361	21,883
04-7230	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,640	0	0	33,333	81,973	27,871
04-7231	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		47,190	0	0	32,834	80,024	27,208
04-7232	Child Support Spec I	FT	A	GG	Anchorage	200	14G / J	12.0		53,100	0	0	34,866	87,966	29,908
04-7233	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20J / K	12.0		82,896	0	5,202	46,896	134,996	45,899
04-8048	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		40,881	0	0	30,665	71,546	24,326

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.

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

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
													Total Salary Costs:	11,917,236	
													Total COLA:	0	
													Total Premium Pay:	46,821	
													Total Benefits:	7,864,135	
													Total Pre-Vacancy:	19,828,192	
													Minus Vacancy Adjustment of 5.19%:	(1,028,391)	
													Total Post-Vacancy:	18,799,801	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	18,799,801	
Total Component Months:		2,724.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	13,086,607	12,407,869	66.00%
1003 General Fund Match	6,712,364	6,364,227	33.85%
1004 General Fund Receipts	29,221	27,706	0.15%
Total PCN Funding:	19,828,192	18,799,801	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 Revenue
Travel

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		49.4	44.5	44.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			49.4	44.5	44.5
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals	21.1	18.0	18.0
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals for CSSD clients to establish paternity.	13.1	11.0	11.0
72410	Employee Travel (Out of state)	Out of state airfare, surface transportation, lodging, meals & incidentals	15.2	15.3	15.3
72420	Nonemployee Travel (Out of state Emp)	Out of state airfare, surface transportation, lodging, meals & incidentals for CSSD clients to be tested for paternity.	0.0	0.2	0.2

Line Item Detail
Department of Revenue
Services

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		8,143.1	9,257.0	9,257.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			8,143.1	9,257.0	9,211.0
73025	Education Services	Training, conferences, memberships, and employee tuition	3.9	30.0	30.0
73050	Financial Services	Accounting, auditing, financial management and consulting services and bank fees.	165.0	205.0	205.0
73075	Legal & Judicial Svc	Expected increases in bank fees and the offset program are expected in FY12 and FY13. Process service fees and other legal costs.	247.4	300.0	300.0
73150	Information Technlgy	Process services fees have increased for FY12 and FY13. Information technology services including consulting, software licensing, software maintenance, and IT training.	242.2	589.7	589.7
73156	Telecommunication	The division anticipates an increase in IT training, consulting and software licensing and maintenance fees in FY12 and FY13 as we move to more automated systems. Local, long distance, cellular and telecommunications equipment charges; data/network; and television	85.3	98.5	91.6
73175	Health Services	Paternity genetic testing lab fees. The projected cost increase in FY12 and FY13 are due to a new contract which resulted in a higher cost per test rate.	50.2	80.0	80.0
73225	Delivery Services	Postage, delivery, and courier services. Projected increase in FY12 and FY13 are due to the postage rate increases and because the division is processing all outgoing/incoming mail internally.	687.1	700.0	700.0

Line Item Detail
Department of Revenue
Services

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			8,143.1	9,257.0	9,211.0
73450	Advertising & Promos	Advertising and Promos - CSSD is increasing outreach through advertisements and promotionals.	5.1	30.0	30.0
73650	Struc/Instruct/Land	Repairs, maintenance, rentals and/or leases of space, structures or infrastructure	81.4	90.0	90.0
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment.	141.8	145.0	145.0
		The increase in FY12 and FY13 is due to aging office furniture and equipment which requires more repair and maintenance. Additionally, in FY11 the division purchased mail handling equipment which will require a renewal of the annual maintenance contracts, this also contributes to cost increases in this category.			
73750	Other Services (Non IA Svcs)	Other services not covered elsewhere, including management/consulting, printing and copying.	83.1	100.0	25.3
		The projected increase in FY12 and FY13 is a result of the plans to update the division's informational brochures and pamphlets as well as other literature.			
73805	IT-Non-Telecommunication	Admin			
		RSA, Dept of Administration for Computer Services EPR chargeback	124.9	145.0	145.0
73805	IT-Non-Telecommunication	Corp, Bus & Prof Licensing	1.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin			
		RSA, Dept of Administration for data processing chargebacks. Charges incurred using the state mainframe to run child support programs.	1,313.1	1,717.0	1,717.0
		FY12 and FY13 projected costs are substantially higher than FY11 actuals. Mainframe charges can increase substantially based on the number of special jobs that may need to be run throughout the year, especially when those jobs are run during prime mainframe time.			
73805	IT-Non-Telecommunication	Labor			
		RSA, Dept of Labor - Unemployment insurance interface & data exchange to expedite child support enforcement and locate activities; required by federal	68.7	70.0	70.0

Line Item Detail
Department of Revenue
Services

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			8,143.1	9,257.0	9,211.0	
		law.				
73805	IT-Non-Telecommunication	Labor	RSA, Dept of Labor - Mechanical Inspection: Occupational Licensing Enforcement, Required by Federal Welfare Reform.	59.9	60.0	60.0
73805	IT-Non-Telecommunication	H&SS	RSA, Dept of Health & Social Services - Vital Statistics - provide information regarding paternities for use in federal performance measures.	61.2	75.0	75.0
73806	IT-Telecommunication	Admin	RSA, Dept of Administration for telecommunications services provided by ETS	339.8	340.3	340.3
73809	Mail	Admin	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants.	4.5	6.0	6.0
73810	Human Resources	Admin	Human resource and payroll services provided by the Division of Personnel	174.2	181.0	181.0
73811	Building Leases	Admin	Cost of space in state owned facilities and lease costs.	713.0	751.9	751.9
73812	Legal	Law	Legal services provided by the Department of Law.	1,838.4	1,800.0	1,800.0
		The increase in FY12 and FY13 are due to personal service increases which are what account for most of the charges associated with this RSA. Additionally, the Department of Law hired a full time criminal attorney to assist with the case load of CSSD.				
73814	Insurance	Admin	Risk Management	2.7	2.7	2.7
73815	Financial	Admin	Division of Finance AKSAS/AKPAY	7.3	8.2	7.9
73816	ADA Compliance	Labor	Share of cost for ADA compliance	2.6	2.5	2.4
73817	Federal Passthrough	Courts	RSA, AK Court System - Cooperative agreement designed to compensate ACS for qualified IV-D services currently provided by the court system.	900.0	971.3	1,000.0
		The additional amount in FY12 and FY13 are for salary increases, and to provide for the increase in the amount of cases that meet the criteria of this cooperative agreement.				
73818	Training (Services-IA Svcs)	Admin	Training provided by state agencies	1.5	5.0	5.0

Line Item Detail
Department of Revenue
Services

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			8,143.1	9,257.0	9,211.0	
73819	Commission Sales (IA Svcs)	Admin	State Travel Office fees	1.9	2.5	2.5
73821	Hearing/Mediation (IA Svcs)	Admin	RSA - Dept. of Administration, Office of Administrative Hearings - Hearing Officer Services for CSSD	296.5	340.0	340.0
73848	State Equip Fleet	Trans	Cost of using state-owned vehicles.	1.1	1.7	1.7
73979	Mgmt/Consulting (IA Svcs)	Revenue-CIU	Investigative services provided to Child Support by the Criminal Investigations Unit within the Department of Revenue.	438.3	408.7	416.0

Line Item Detail
Department of Revenue
Commodities

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		264.5	201.1	201.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			264.5	201.1	201.1
74200	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	264.3	194.1	194.1
74480	Household & Instit.		0.2	0.0	0.0
74600	Safety (Commodities)	Safety supplies	0.0	5.0	5.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	0.0	2.0	2.0

Line Item Detail
Department of Revenue
Capital Outlay

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		22.7	60.8	60.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			22.7	60.8	60.8
75700	Equipment	IT computer equipment such as servers or other equipment exceeding \$5,000 per item	22.7	60.8	60.8

Unrestricted Revenue Detail
Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				5,067.0	698.8	4,850.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64040	Misc Gen Govt Charge Recovery of expenses incurred to establish child support cases, including attorney fees, process service fees and copy fees, and associated interest charges.			11100	0.0	0.0	0.0
64040	Misc Gen Govt Charge These revenues are derived from the state's share of recovered TANF (Temporary Assistance for Needy Families) receipts from the collection of child support. This account code was changed from 66370 to 64040 to more accurately reflect the nature of these receipts.		04401000	11100	90.2	0.0	4,850.0
66370	Misc Rev		04401000	11100	4,976.8	698.8	0.0

Restricted Revenue Detail
Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				14,517.7	17,129.4	17,129.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57241	AFDC Grts -Fed Rcpts		04401000	11100	14,517.7	17,129.4	17,129.4
	Federal receipts from the Office of Child Support Enforcement for program expenditures under CFDA 93.563. The federal participation rate on the majority of CSSD expenditures is 66%.						

Restricted Revenue Detail
Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				37.8	46.0	46.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		04401444	11100	0.0	46.0	46.0
	Program receipts are collected as cost recovery for paternity testing administered by the Child Support Services Division, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f).						
51060	GF Program Receipts		04401800	11100	37.8	0.0	0.0

Restricted Revenue Detail
Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus	0.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus		04401199	11100	0.0	0.0	0.0
	CSSD obtained additional federal dollars as a result of a language change in the American Reinvestment and Recovery Act (ARRA) that allowed the division to use federal incentive receipts as part of the required 34% match to federal receipts from the Child Support Enforcement program. This provision sunset effective 10/1/2010.						

Restricted Revenue Detail
Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51378	Federal Incentive Payments	1,778.4	1,800.0	1,800.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51378	Fed Incentive Paymts		04401000	11100	1,778.4	1,800.0	1,800.0
Incentive payments are received from the federal government based on Alaska's efficiency in the areas of paternity establishment, order establishment, ongoing and arrearage collection rates, and cost effectiveness, relative to the performance of other states.							

Inter-Agency Services
Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	FY2014 Governor	
					Management Plan		
73805	IT-Non-Telecommunication	RSA, Dept of Administration for Computer Services EPR chargeback	Inter-dept	Admin	124.9	145.0	145.0
73805	IT-Non-Telecommunication		Intra-dept	Corp, Bus & Prof Licensing	1.0	0.0	0.0
73805	IT-Non-Telecommunication	RSA, Dept of Administration for data processing chargebacks. Charges incurred using the state mainframe to run child support programs.	Inter-dept	Admin	1,313.1	1,717.0	1,717.0
		FY12 and FY13 projected costs are substantially higher than FY11 actuals. Mainframe charges can increase substantially based on the number of special jobs that may need to be run throughout the year, especially when those jobs are run during prime mainframe time.					
73805	IT-Non-Telecommunication	RSA, Dept of Labor - Unemployment insurance interface & data exchange to expedite child support enforcement and locate activities; required by federal law.	Inter-dept	Labor	68.7	70.0	70.0
73805	IT-Non-Telecommunication	RSA, Dept of Labor - Mechanical Inspection: Occupational Licensing Enforcement, Required by Federal Welfare Reform.	Inter-dept	Labor	59.9	60.0	60.0
73805	IT-Non-Telecommunication	RSA, Dept of Health & Social Services - Vital Statistics - provide information regarding paternities for use in federal performance measures.	Inter-dept	H&SS	61.2	75.0	75.0
		73805 IT-Non-Telecommunication subtotal:			1,628.8	2,067.0	2,067.0
73806	IT-Telecommunication	RSA, Dept of Administration for telecommunications services provided by ETS	Inter-dept	Admin	339.8	340.3	340.3
		73806 IT-Telecommunication subtotal:			339.8	340.3	340.3
73809	Mail	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants.	Inter-dept	Admin	4.5	6.0	6.0
		73809 Mail subtotal:			4.5	6.0	6.0
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept	Admin	174.2	181.0	181.0
		73810 Human Resources subtotal:			174.2	181.0	181.0
73811	Building Leases	Cost of space in state owned facilities and lease costs.	Inter-dept	Admin	713.0	751.9	751.9
		73811 Building Leases subtotal:			713.0	751.9	751.9
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law	1,838.4	1,800.0	1,800.0
		The increase in FY12 and FY13 are due to personal service increases which are what account for most of the charges associated with this RSA. Additionally, the Department of Law hired a full time criminal attorney to assist with the case load of CSSD.					

Inter-Agency Services
Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
			73812 Legal subtotal:	1,838.4	1,800.0	1,800.0
73814	Insurance	Risk Management	Inter-dept Admin	2.7	2.7	2.7
			73814 Insurance subtotal:	2.7	2.7	2.7
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept Admin	7.3	8.2	7.9
			73815 Financial subtotal:	7.3	8.2	7.9
73816	ADA Compliance	Share of cost for ADA compliance	Inter-dept Labor	2.6	2.5	2.4
			73816 ADA Compliance subtotal:	2.6	2.5	2.4
73817	Federal Passthrough	RSA, AK Court System - Cooperative agreement designed to compensate ACS for qualified IV-D services currently provided by the court system.	Inter-dept Courts	900.0	971.3	1,000.0
		The additional amount in FY12 and FY13 are for salary increases, and to provide for the increase in the amount of cases that meet the criteria of this cooperative agreement.				
			73817 Federal Passthrough subtotal:	900.0	971.3	1,000.0
73818	Training (Services-IA Svcs)	Training provided by state agencies	Inter-dept Admin	1.5	5.0	5.0
			73818 Training (Services-IA Svcs) subtotal:	1.5	5.0	5.0
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept Admin	1.9	2.5	2.5
			73819 Commission Sales (IA Svcs) subtotal:	1.9	2.5	2.5
73821	Hearing/Mediation (IA Svcs)	RSA - Dept. of Administration, Office of Administrative Hearings - Hearing Officer Services for CSSD	Inter-dept Admin	296.5	340.0	340.0
			73821 Hearing/Mediation (IA Svcs) subtotal:	296.5	340.0	340.0
73848	State Equip Fleet	Cost of using state-owned vehicles.	Inter-dept Trans	1.1	1.7	1.7
			73848 State Equip Fleet subtotal:	1.1	1.7	1.7
73979	Mgmt/Consulting (IA Svcs)	Investigative services provided to Child Support by the Criminal Investigations Unit within the Department of Revenue.	Intra-dept Revenue-CIU	438.3	408.7	416.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	438.3	408.7	416.0
			Child Support Services Division total:	6,350.6	6,888.8	6,924.4
			Grand Total:	6,350.6	6,888.8	6,924.4