

**State of Alaska
FY2015 Governor's Operating Budget**

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

RDU/Component: Child Support Services Division

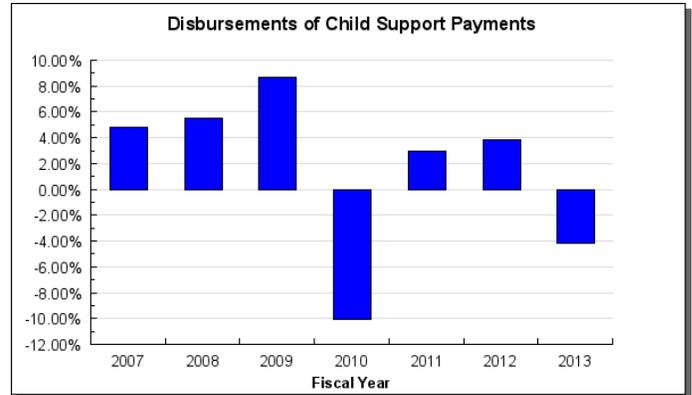
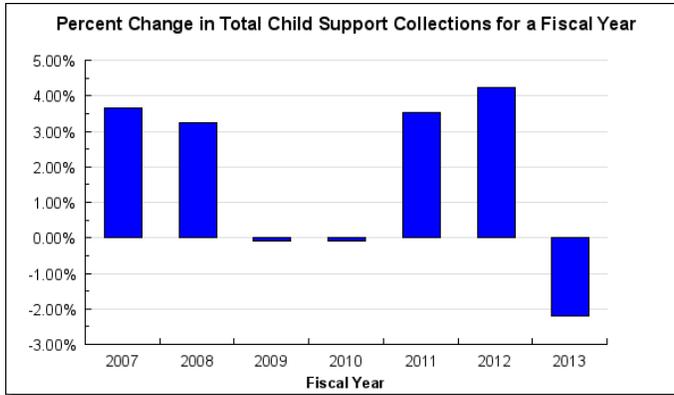
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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 <https://omb.alaska.gov/results>.)



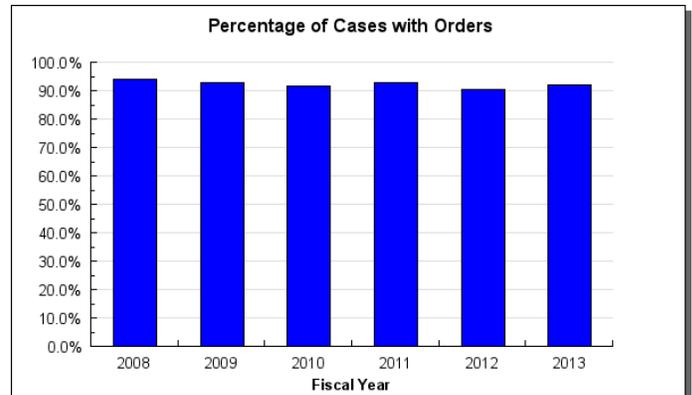
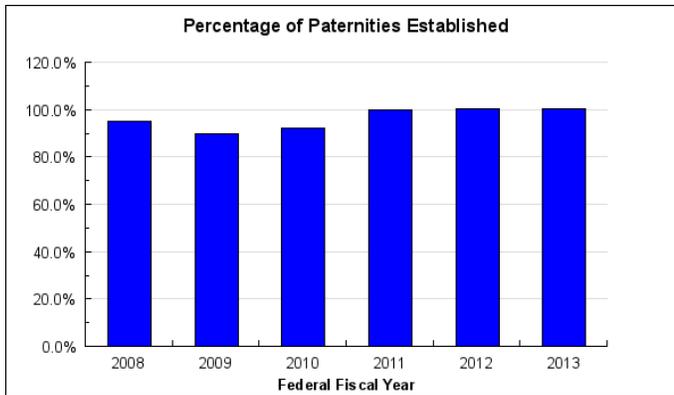
Core Services

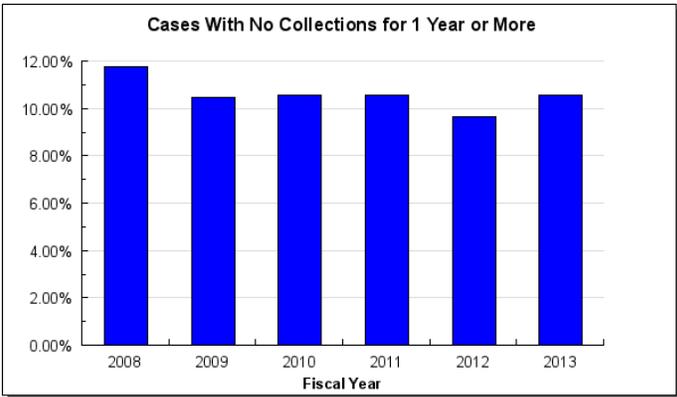
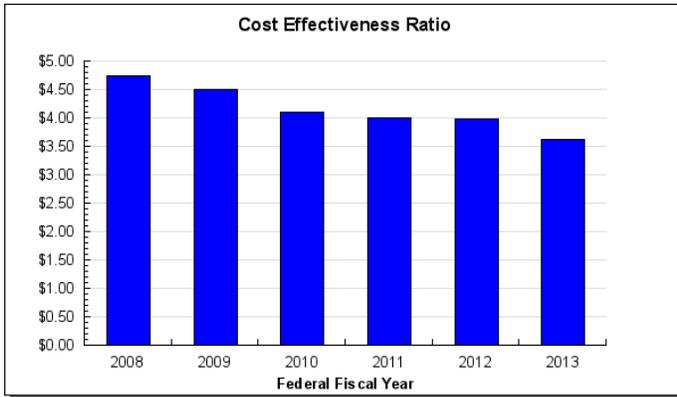
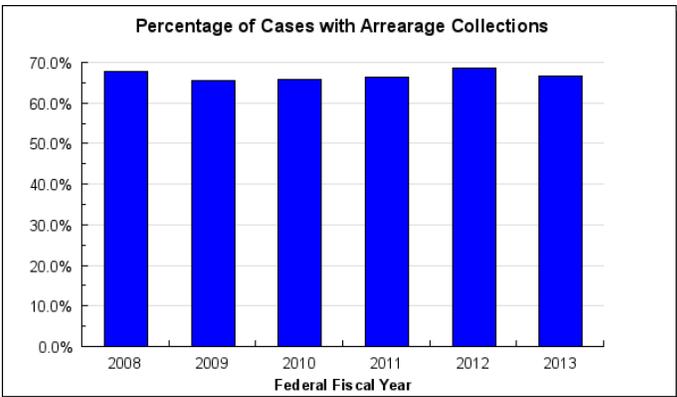
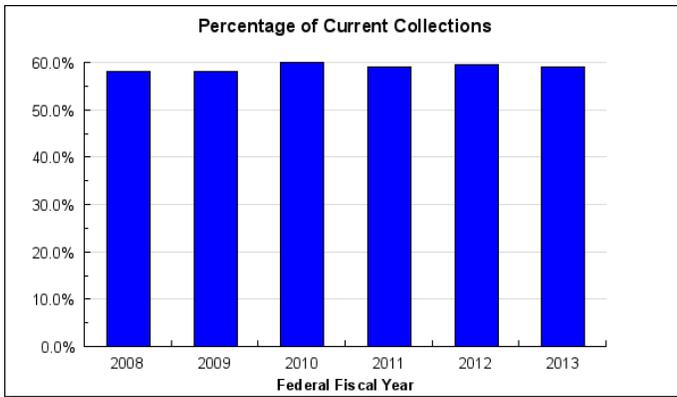
- Improve the environment necessary for increased collections.
- Improve the efficiency of distributing child support.
- Improve customer service.

Measures by Core Service

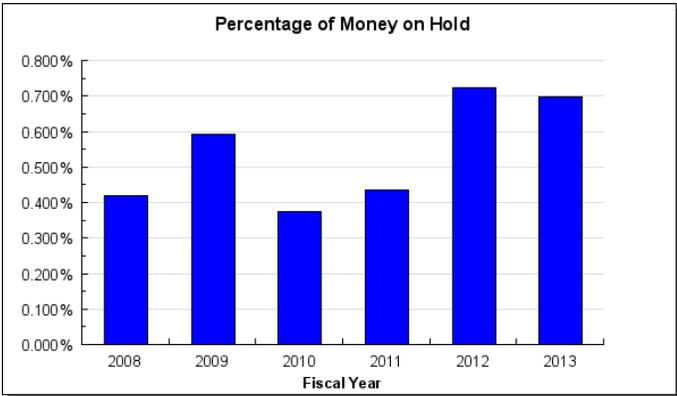
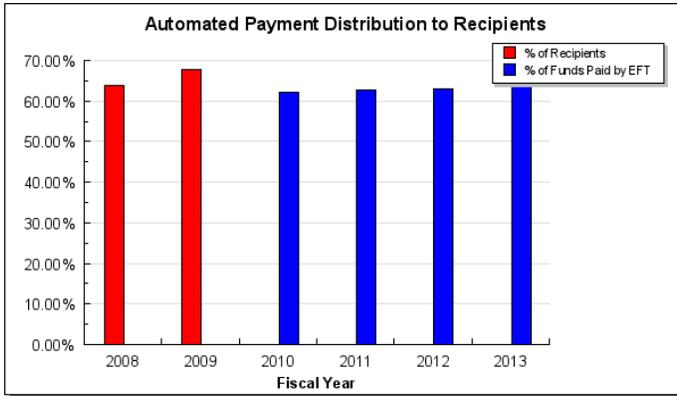
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Improve the environment necessary for increased collections.

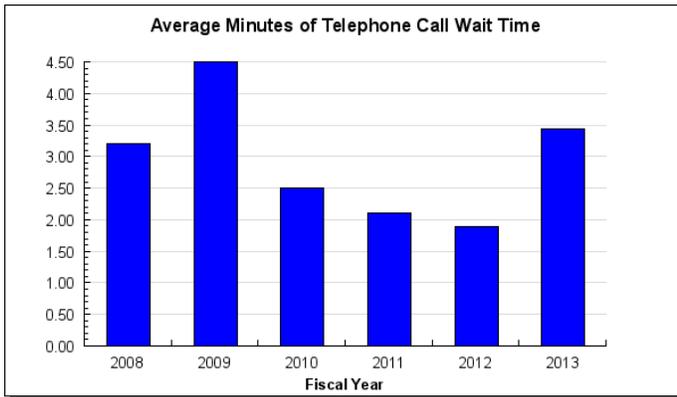




2. Improve the efficiency of distributing child support.



3. Improve customer service.



Major Component Accomplishments in 2013

- The division has partnered with the Family Law Self-Help Center and the Alaska Court System as part of the Modification Resolution Program. This program helps self-represented clients avoid trial by facilitating mediation to resolve custody and child support disputes. From December 2012 through August 2013, 55% of the Modification Resolution Program cases settled through this process.
- The division continues to expand 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 FY2013, the division presented this program to 48 schools located in Anchorage, Fairbanks, Bethel, Juneau, Petersburg, Kenai, and Soldotna.
- Online financial statements accessible through myAlaska continue to be a success with custodial and noncustodial parents. This tool allows clients to access financial information on their child support case online. The division receives very positive feedback from clients as they no longer have to contact customer service or their caseworker, or wait for their statement to be mailed each month.
- Total collections in FY2013 were \$112.5 million. Of the total collections for FY2013, \$9.1 million was collected in Temporary Assistance for Needy Families reimbursement for the State of Alaska and the federal government, \$2.1 million was collected for reimbursement of foster care, and \$101.3 million was collected for families.
- 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 3,612 employers and 698 noncustodial parents transmit their payments electronically.

Key Component Challenges

- Caseload continues to increase.
- Reducing Staff turnover and training staff complex rules.
- 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.
- The federal establishment of tribal child support programs requires extensive coordination and personnel time supporting these new entities. The division continues to work with the two tribal child support programs.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

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

Contact: Jerry Burnett, Director, Administrative Services

Phone: (907) 465-2312

Fax: (907) 465-1685

E-mail: jerry.burnett@alaska.gov

Child Support Services Division Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	18,371.6	19,183.5	19,109.0
72000 Travel	63.7	44.5	44.5
73000 Services	8,435.3	9,257.0	9,163.5
74000 Commodities	709.3	201.1	201.1
75000 Capital Outlay	53.6	25.8	25.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	27,633.5	28,711.9	28,543.9
Funding Sources:			
1002 Federal Receipts	16,703.2	17,383.5	17,334.4
1003 General Fund Match	8,397.6	8,818.0	8,699.3
1004 General Fund Receipts	698.8	664.4	664.2
1005 General Fund/Program Receipts	33.9	46.0	46.0
1016 CSSD Federal Incentive Payments	1,800.0	1,800.0	1,800.0
Funding Totals	27,633.5	28,711.9	28,543.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	4,320.7	4,850.0	4,850.0
Unrestricted Total		4,320.7	4,850.0	4,850.0
Restricted Revenues				
Federal Incentive Payments	51378	1,800.0	1,800.0	1,800.0
Federal Receipts	51010	16,703.2	17,383.5	17,334.4
General Fund Program Receipts	51060	33.9	46.0	46.0
Restricted Total		18,537.1	19,229.5	19,180.4
Total Estimated Revenues		22,857.8	24,079.5	24,030.4

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	9,482.4	46.0	0.0	19,183.5	28,711.9
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-60.7	0.0	0.0	-117.9	-178.6
-Reverse Restore CSSD Paternity Testing	0.0	-46.0	0.0	0.0	-46.0
-FY2015 Salary Increases	53.2	0.0	0.0	103.4	156.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-17.9	0.0	0.0	-34.6	-52.5
Proposed budget decreases:					
-Reduction in Contractual Services	-93.5	0.0	0.0	0.0	-93.5
Proposed budget increases:					
-Restore CSSD Paternity Testing	0.0	46.0	0.0	0.0	46.0
FY2015 Governor	9,363.5	46.0	0.0	19,134.4	28,543.9

**Child Support Services Division
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	227	227	Annual Salaries	11,975,604
Part-time	0	0	COLA	161,612
Nonpermanent	0	0	Premium Pay	106,167
			Annual Benefits	7,903,013
			<i>Less 5.15% Vacancy Factor</i>	(1,037,396)
			Lump Sum Premium Pay	0
Totals	227	227	Total Personal Services	19,109,000

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	2	0	0	0	2
Analyst/Programmer IV	5	0	0	0	5
Analyst/Programmer V	1	0	0	0	1
Child Support Manager	2	0	0	0	2
Child Support Spec I	88	1	1	1	91
Child Support Spec II	19	1	1	1	22
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 II	2	0	0	0	2
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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	18,371.6	19,002.0	19,183.5	19,183.5	19,109.0	-74.5	-0.4%
72000 Travel	63.7	44.5	44.5	44.5	44.5	0.0	0.0%
73000 Services	8,435.3	9,257.0	9,257.0	9,257.0	9,163.5	-93.5	-1.0%
74000 Commodities	709.3	201.1	201.1	201.1	201.1	0.0	0.0%
75000 Capital Outlay	53.6	25.8	25.8	25.8	25.8	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	27,633.5	28,530.4	28,711.9	28,711.9	28,543.9	-168.0	-0.6%
Fund Sources:							
1002Fed Rcpts (Fed)	16,703.2	17,263.7	17,383.5	17,383.5	17,334.4	-49.1	-0.3%
1003G/F Match (UGF)	8,397.6	8,756.6	8,818.0	8,818.0	8,699.3	-118.7	-1.3%
1004Gen Fund (UGF)	698.8	664.1	664.4	664.4	664.2	-0.2	0.0%
1005GF/Prgm (DGF)	33.9	46.0	46.0	46.0	46.0	0.0	0.0%
1016Fed Incent (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
Unrestricted General (UGF)	9,096.4	9,420.7	9,482.4	9,482.4	9,363.5	-118.9	-1.3%
Designated General (DGF)	33.9	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	18,503.2	19,063.7	19,183.5	19,183.5	19,134.4	-49.1	-0.3%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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
FY2014 Conference Committee												
1002 Fed Rcpts	ConfCom	17,263.7	19,002.0	44.5	9,211.0	201.1	25.8	0.0	0.0	227	0	0
1003 G/F Match		8,756.6										
1004 Gen Fund		664.1										
1016 Fed Incent		1,800.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1002 Fed Rcpts	Atrin	117.9	178.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		60.4										
1004 Gen Fund		0.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1002 Fed Rcpts	FisNot	1.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		28,711.9	19,183.5	44.5	9,257.0	201.1	25.8	0.0	0.0	227	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		28,711.9	19,183.5	44.5	9,257.0	201.1	25.8	0.0	0.0	227	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduction in Contractual Services												
1003 G/F Match	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0

The department is reducing its general fund levels in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will

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	
have a minimal impact on state services.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-178.6	-178.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-117.9										
1003 G/F Match		-60.4										
1004 Gen Fund		-0.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Restore CSSD Paternity Testing												
	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-46.0										
Reverse the language section estimate of program receipts collected as cost recovery for paternity testing.												
FY2015 Salary Increases												
	SalAdj	156.6	156.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		103.4										
1003 G/F Match		53.0										
1004 Gen Fund		0.2										
Cost of living allowance for certain bargaining units: \$156.6												
Year two cost of living allowance for non-covered employees - 1%: \$3.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$121.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$32.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-52.5	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-34.6										
1003 G/F Match		-17.8										
1004 Gen Fund		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-52.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-44.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-7.7												

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	
Restore CSSD Paternity Testing												
1005 GF/Prgm	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
Restore the language section estimate of program receipts collected as cost recovery for paternity testing.												
Totals		28,543.9	19,109.0	44.5	9,163.5	201.1	25.8	0.0	0.0	227	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2015 Governor (11059)
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	12C / D	12.0		39,368	527	0	30,163	70,058	23,820
04-0027	Accounting Tech I	FT	A	GG	Anchorage	200	12M	12.0		52,080	697	0	34,474	87,251	29,665
04-0028	Child Support Spec II	FT	A	SS	Anchorage	600	16K	12.0		63,792	854	0	38,270	102,916	34,991
04-0029	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		50,743	680	0	34,021	85,444	29,051
04-2024	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		43,968	589	0	31,723	76,280	25,935
04-3034	Admin Asst III	FT	A	SS	Anchorage	600	15E / F	12.0		54,343	728	0	35,065	90,136	30,646
04-7001	Division Director	FT	A	XE	Anchorage	N00	27L / M	12.0		132,880	1,698	0	60,378	194,956	66,285
04-7003	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		49,798	667	0	33,700	84,165	28,616
04-7004	Child Support Spec II	FT	A	SS	Anchorage	600	16M / N	12.0		69,847	935	0	40,323	111,105	37,776
04-7005	Data Processing Mgr II	FT	A	SS	Anchorage	200	23F / J	12.0		95,922	1,284	0	49,165	146,371	49,766
04-7006	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,428	488	0	29,167	66,083	22,468
04-7007	Office Assistant II	FT	A	GP	Anchorage	200	10O / P	12.0		50,022	670	0	33,776	84,468	28,719
04-7008	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,463	1,091	5,000	44,438	126,992	43,177
04-7009	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		74,851	1,002	0	42,020	117,873	40,077
04-7010	Accounting Tech II	FT	A	GP	Anchorage	200	14J	12.0		53,628	718	0	34,999	89,345	30,377
04-7011	Child Support Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		59,738	800	0	37,071	97,609	33,187
04-7012	Child Support Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		62,494	837	0	37,829	101,160	34,394
04-7013	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,990	616	0	32,409	79,015	26,865
04-7014	Child Support Spec I	FT	A	GG	Anchorage	200	14K	12.0		55,644	745	0	35,683	92,072	31,305
04-7015	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,921	494	0	29,334	66,749	22,695
04-7016	Child Support Spec I	FT	A	GP	Anchorage	200	14L / M	12.0		59,442	796	0	36,971	97,209	33,051
04-7017	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		51,480	689	0	34,271	86,440	29,390
04-7018	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,626	598	0	31,946	77,170	26,238
04-7019	Child Support Spec I	FT	A	GP	Anchorage	200	14N / O	12.0		63,300	848	0	38,279	102,427	34,825
04-7020	Child Support Spec II	FT	A	SS	Anchorage	600	16K / L	12.0		65,782	881	0	38,944	105,607	35,906
04-7021	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		34,788	466	0	28,610	63,864	21,714
04-7022	Child Support Spec II	FT	A	SS	Anchorage	600	16B / C	12.0		52,347	701	0	34,389	87,437	29,729
04-7023	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,057	523	0	30,058	69,638	23,677
04-7024	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,335	620	0	32,526	79,481	27,024
04-7025	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		51,480	715	1,900	34,915	89,010	30,263
04-7026	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,072	470	0	28,707	64,249	21,845
04-7027	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		51,480	689	0	34,271	86,440	29,390
04-7028	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,711	585	0	31,636	75,932	25,817
04-7029	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,626	598	0	31,946	77,170	26,238
04-7030	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,743	452	0	28,256	62,451	21,233
04-7031	Accounting Tech III	FT	A	GG	Anchorage	200	16K / L	12.0		66,304	888	0	39,297	106,489	36,206
04-7032	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		45,714	612	0	32,315	78,641	26,738
04-7033	Child Support Spec I	FT	A	GP	Anchorage	200	14N / O	12.0		63,300	848	0	38,279	102,427	34,825
04-7034	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,028	456	0	28,353	62,837	21,365

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: FY2015 Governor (11059)
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	20C / D	12.0		70,284	1,042	7,500	43,190	122,016	41,485
04-7036	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,633	517	0	29,914	69,064	23,482
04-7037	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,580	517	0	29,896	68,993	23,458
04-7038	Child Support Spec I	FT	A	GP	Anchorage	200	14L / M	12.0		58,722	786	0	36,726	96,234	32,720
04-7039	Child Support Spec II	FT	A	SS	Anchorage	600	16N / O	12.0		72,582	972	0	41,250	114,804	39,033
04-7040	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,833	587	0	31,678	76,098	25,873
04-7041	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		50,743	680	0	34,021	85,444	29,051
04-7042	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		43,046	576	0	31,411	75,033	25,511
04-7043	Child Support Spec II	FT	A	SS	Anchorage	600	16E / F	12.0		58,846	788	0	36,592	96,226	32,717
04-7044	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,028	456	0	28,353	62,837	21,365
04-7045	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,711	585	0	31,636	75,932	25,817
04-7046	Child Support Manager	FT	A	SS	Anchorage	200	21L	12.0		93,312	1,250	0	48,280	142,842	48,566
04-7047	Child Support Spec I	FT	A	GP	Anchorage	200	14L / M	12.0		58,542	784	0	36,665	95,991	32,637
04-7048	Child Support Spec I	FT	A	GP	Anchorage	200	14L	12.0		57,732	773	0	36,391	94,896	32,265
04-7049	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		51,480	689	0	34,271	86,440	29,390
04-7050	Child Support Spec I	FT	A	GG	Anchorage	200	14N / O	12.0		62,815	841	0	38,114	101,770	34,602
04-7051	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,031	469	0	28,693	64,193	21,826
04-7052	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,161	484	0	29,076	65,721	22,345
04-7053	Child Support Spec II	FT	A	SS	Anchorage	600	16L / M	12.0		66,905	896	0	39,325	107,126	36,423
04-7054	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		53,002	710	0	34,787	88,499	30,090
04-7055	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		55,224	740	0	35,540	91,504	31,111
04-7056	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		50,743	680	0	34,021	85,444	29,051
04-7057	Child Support Spec I	FT	A	GP	Anchorage	200	14J	12.0		53,628	718	0	34,999	89,345	30,377
04-7059	Child Support Manager	FT	A	SS	Anchorage	200	21L	12.0		93,312	1,250	0	48,280	142,842	48,566
04-7060	Accounting Tech II	FT	A	GG	Anchorage	200	14M	12.0		59,892	802	0	37,123	97,817	33,258
04-7061	Accounting Tech II	FT	A	GP	Anchorage	200	14K / L	12.0		57,297	767	0	36,243	94,307	32,064
04-7062	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,519	529	0	30,215	70,263	23,889
04-7063	Child Support Spec III	FT	A	SS	Anchorage	200	18M	12.0		79,404	1,063	0	43,564	124,031	42,171
04-7064	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		46,754	626	0	32,668	80,048	27,216
04-7065	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,123	457	0	28,385	62,965	21,408
04-7066	Accounting Clerk	FT	A	GG	Anchorage	200	10M / N	12.0		46,613	624	0	32,620	79,857	27,151
04-7067	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,236	539	0	30,458	71,233	24,219
04-7068	Micro/Network Tech II	FT	A	GP	Anchorage	200	16K / L	12.0		66,404	921	2,366	40,134	109,825	37,341
04-7069	Administrative Officer II	FT	A	SS	Anchorage	200	19M	12.0		84,864	1,136	0	45,415	131,415	44,681
04-7070	Child Support Spec II	FT	A	SS	Fairbanks	603	16F	12.0		61,044	817	0	37,338	99,199	33,728
04-7071	Child Support Spec II	FT	A	SS	Juneau	605	16J	12.0		64,560	865	0	38,530	103,955	35,345
04-7072	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,696	451	0	28,240	62,387	21,212
04-7073	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		52,644	705	0	34,665	88,014	29,925
04-7074	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,626	598	0	31,946	77,170	26,238

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2015 Governor (11059)
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	14D	12.0		46,404	621	0	32,549	79,574	27,055
04-7076	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,028	456	0	28,353	62,837	21,365
04-7077	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,028	456	0	28,353	62,837	21,365
04-7078	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,711	585	0	31,636	75,932	25,817
04-7079	Internal Auditor I	FT	A	GP	Anchorage	200	16J / K	12.0		63,332	848	0	38,290	102,470	34,840
04-7080	Child Support Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		57,297	767	0	36,243	94,307	32,064
04-7081	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,711	585	0	31,636	75,932	25,817
04-7082	Accountant III	FT	A	SS	Anchorage	200	18M	12.0		79,404	1,063	0	43,564	124,031	42,171
04-7083	Analyst/Programmer III	FT	A	GP	Anchorage	200	18E / F	12.0		65,650	919	2,950	40,076	109,595	37,262
04-7084	Child Support Spec III	FT	A	SS	Anchorage	200	18N / O	12.0		84,051	1,126	0	45,139	130,316	44,307
04-7085	Child Support Spec I	FT	A	GG	Anchorage	200	14M / N	12.0		60,547	811	0	37,345	98,703	33,559
04-7086	Child Support Spec I	FT	A	GG	Anchorage	200	14N / O	12.0		63,300	848	0	38,279	102,427	34,825
04-7087	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,556	530	0	30,227	70,313	23,906
04-7088	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		49,798	667	0	33,700	84,165	28,616
04-7089	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		49,798	667	0	33,700	84,165	28,616
04-7090	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,112	470	0	28,720	64,302	21,863
04-7091	Accounting Tech I	FT	A	GP	Anchorage	200	12K / L	12.0		50,121	671	0	33,810	84,602	28,765
04-7092	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,519	529	0	30,215	70,263	23,889
04-7094	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,028	456	0	28,353	62,837	21,365
04-7095	Analyst/Programmer III	FT	A	GP	Anchorage	200	18M	12.0		78,840	1,171	8,638	46,478	135,127	45,943
04-7096	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		85,689	1,248	7,500	48,414	142,851	48,569
04-7097	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		67,382	1,003	7,500	42,206	118,091	40,151
04-7098	Office Assistant I	FT	A	GP	Anchorage	200	8M	12.0		40,452	542	0	30,531	71,525	24,319
04-7099	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,112	470	0	28,720	64,302	21,863
04-7100	Child Support Spec I	FT	A	GG	Anchorage	200	14B / C	12.0		43,345	580	0	31,512	75,437	25,649
04-7101	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,383	487	0	29,151	66,021	22,447
04-7102	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,112	470	0	28,720	64,302	21,863
04-7103	Deputy Director	FT	A	XE	Anchorage	N00	25C / D	12.0		101,568	1,360	0	50,935	153,863	52,313
04-7104	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,361	460	0	28,466	63,287	21,518
04-7105	Child Support Spec II	FT	A	SS	Anchorage	600	16F / J	12.0		59,823	830	2,188	37,666	100,507	34,172
04-7106	Child Support Spec I	FT	A	GG	Anchorage	200	14N / O	12.0		62,815	841	0	38,114	101,770	34,602
04-7107	Analyst/Programmer V	FT	A	SS	Anchorage	200	22Q / R	12.0		122,250	2,009	35,000	67,292	226,551	77,027
04-7108	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		54,384	728	0	35,255	90,367	30,725
04-7109	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,693	465	0	28,578	63,736	21,670
04-7110	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G / J	12.0		60,148	835	2,190	37,953	101,126	34,383
04-7111	Accounting Tech II	FT	A	GG	Anchorage	200	14L	12.0		57,732	773	0	36,391	94,896	32,265
04-7112	Child Support Spec II	FT	A	SS	Anchorage	600	16K / L	12.0		64,887	869	0	38,641	104,397	35,495
04-7113	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,396	474	0	28,817	64,687	21,994
04-7114	Accounting Tech III	FT	A	SS	Anchorage	200	16A / B	12.0		51,866	695	0	34,226	86,787	29,508

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2015 Governor (11059)
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	12F / G	12.0		43,711	585	0	31,636	75,932	25,817
04-7116	Child Support Spec I	FT	A	GG	Anchorage	200	14J	12.0		53,628	718	0	34,999	89,345	30,377
04-7117	Child Support Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		55,731	746	0	35,712	92,189	31,344
04-7119	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,580	517	0	29,896	68,993	23,458
04-7120	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		51,480	689	0	34,271	86,440	29,390
04-7121	Child Support Spec I	FT	A	GP	Anchorage	200	14L / M	12.0		59,262	794	0	36,910	96,966	32,968
04-7122	Child Support Spec I	FT	A	GG	Anchorage	200	14N / O	12.0		63,300	848	0	38,279	102,427	34,825
04-7123	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		43,894	588	0	31,698	76,180	25,901
04-7124	Child Support Spec II	FT	A	SS	Anchorage	600	16J	12.0		61,488	823	0	37,488	99,799	33,932
04-7125	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,396	474	0	28,817	64,687	21,994
04-7126	Accounting Tech III	FT	A	SS	Anchorage	200	16F	12.0		59,856	802	0	36,935	97,593	33,182
04-7127	Accounting Tech III	FT	A	SS	Anchorage	200	16D / E	12.0		56,976	763	0	35,958	93,697	31,857
04-7128	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		47,454	635	0	32,905	80,994	27,538
04-7129	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		43,772	586	0	31,657	76,015	25,845
04-7130	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,396	474	0	28,817	64,687	21,994
04-7131	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,216	525	0	30,112	69,853	23,750
04-7132	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		43,046	576	0	31,411	75,033	25,511
04-7133	Office Assistant II	FT	A	GG	Anchorage	200	10M	12.0		45,612	611	0	32,281	78,504	26,691
04-7134	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		43,968	589	0	31,723	76,280	25,935
04-7135	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		44,748	599	0	31,988	77,335	26,294
04-7136	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,313	459	0	28,449	63,221	21,495
04-7137	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		54,720	733	0	35,369	90,822	30,880
04-7138	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		51,480	689	0	34,271	86,440	29,390
04-7139	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		47,874	641	0	33,048	81,563	27,731
04-7140	Child Support Spec I	FT	A	GP	Anchorage	200	14M	12.0		59,892	802	0	37,123	97,817	33,258
04-7141	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,345	580	0	31,512	75,437	25,649
04-7142	Child Support Spec II	FT	A	GP	Anchorage	200	16N / O	12.0		71,704	978	1,321	41,577	115,580	39,297
04-7143	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,696	451	0	28,240	62,387	21,212
04-7144	Child Support Spec I	FT	A	GG	Anchorage	200	14A / B	12.0		43,046	576	0	31,411	75,033	25,511
04-7145	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		47,944	642	0	33,072	81,658	27,764
04-7146	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		47,314	634	0	32,858	80,806	27,474
04-7147	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		47,944	642	0	33,072	81,658	27,764
04-7148	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		47,664	638	0	32,977	81,279	27,635
04-7150	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,754	638	856	32,958	81,206	27,610
04-7151	Internal Auditor II	FT	A	GP	Anchorage	200	19N / O	12.0		89,070	1,193	0	47,017	137,280	46,675
04-7152	Child Support Spec II	FT	A	SS	Anchorage	600	16L / M	12.0		68,147	913	0	39,746	108,806	36,994
04-7153	Child Support Spec III	FT	A	SS	Anchorage	200	18K	12.0		73,764	988	0	41,651	116,403	39,577
04-7155	Child Support Spec III	FT	A	SS	Anchorage	200	18L / M	12.0		76,656	1,027	0	42,632	120,315	40,907
04-7158	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		51,480	689	0	34,271	86,440	29,390

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2015 Governor (11059)
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	14B / C	12.0		44,626	598	0	31,946	77,170	26,238
04-7160	Child Support Spec I	FT	A	GG	Anchorage	200	14L / M	12.0		59,262	794	0	36,910	96,966	32,968
04-7161	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,754	626	0	32,668	80,048	27,216
04-7162	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,711	585	0	31,636	75,932	25,817
04-7163	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,990	616	0	32,409	79,015	26,865
04-7164	Child Support Spec II	FT	A	GP	Anchorage	200	16N	12.0		71,592	976	1,321	41,539	115,428	39,246
04-7165	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,361	460	0	28,466	63,287	21,518
04-7166	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,123	457	0	28,385	62,965	21,408
04-7167	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,383	487	0	29,151	66,021	22,447
04-7169	Child Support Spec II	FT	A	SS	Wasilla	600	16L / M	12.0		68,561	918	0	39,887	109,366	37,184
04-7170	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		47,314	634	0	32,858	80,806	27,474
04-7171	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		50,743	680	0	34,021	85,444	29,051
04-7172	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,990	616	0	32,409	79,015	26,865
04-7173	Child Support Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		56,253	753	0	35,889	92,895	31,584
04-7174	Child Support Spec I	FT	A	GG	Anchorage	200	14N / O	12.0		63,300	848	0	38,279	102,427	34,825
04-7175	Child Support Spec II	FT	A	GP	Anchorage	200	16L / M	12.0		67,440	920	1,227	40,099	109,686	37,293
04-7176	Office Assistant II	FT	A	GP	Anchorage	200	10M	12.0		45,612	611	0	32,281	78,504	26,691
04-7177	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		43,902	588	0	31,701	76,191	25,905
04-7178	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		47,314	634	0	32,858	80,806	27,474
04-7179	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		51,480	689	0	34,271	86,440	29,390
04-7181	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,833	587	0	31,678	76,098	25,873
04-7182	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		45,921	615	0	32,386	78,922	26,834
04-7183	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		51,480	689	0	34,271	86,440	29,390
04-7184	Child Support Spec I	FT	A	GG	Anchorage	200	14A / B	12.0		42,630	571	0	31,270	74,471	25,320
04-7185	Accounting Technician IV	FT	A	SS	Anchorage	200	18K / L	12.0		75,497	1,011	0	42,239	118,747	40,374
04-7186	Child Support Spec I	FT	A	GP	Anchorage	200	14J	12.0		53,628	718	0	34,999	89,345	30,377
04-7187	Child Support Spec II	FT	A	SS	Anchorage	600	16L	12.0		66,180	886	0	39,079	106,145	36,089
04-7188	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		46,197	619	0	32,479	79,295	26,960
04-7189	Accounting Tech II	FT	A	GG	Anchorage	200	14C	12.0		44,748	599	0	31,988	77,335	26,294
04-7191	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,076	456	0	28,369	62,901	21,386
04-7192	Accounting Tech III	FT	A	GG	Anchorage	200	16K	12.0		64,104	858	0	38,551	103,513	35,194
04-7193	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,633	517	0	29,914	69,064	23,482
04-7194	Accounting Tech III	FT	A	GP	Anchorage	200	16E	12.0		55,380	742	0	35,593	91,715	31,183
04-7195	Office Assistant I	FT	A	GP	Anchorage	200	8L / M	12.0		39,415	528	0	30,179	70,122	23,842
04-7196	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,185	418	0	27,389	58,992	20,057
04-7197	Child Support Spec III	FT	A	SS	Anchorage	200	18J / K	12.0		72,654	973	0	41,275	114,902	39,067
04-7198	Child Support Spec I	FT	A	GP	Juneau	205	14B / C	12.0		46,916	628	0	32,723	80,267	27,291
04-7199	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,468	408	0	27,146	58,022	19,728
04-7200	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,199	592	0	31,802	76,593	26,042

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: FY2015 Governor (11059)
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	16F / G	12.0		58,091	778	0	36,512	95,381	32,430
04-7202	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,833	587	0	31,678	76,098	25,873
04-7203	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,780	546	0	30,642	71,968	24,469
04-7204	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,990	616	0	32,409	79,015	26,865
04-7205	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		42,927	575	0	31,370	74,872	25,457
04-7206	Child Support Spec I	FT	A	GP	Fairbanks	203	14J	12.0		55,236	740	0	35,544	91,520	31,117
04-7207	Micro/Network Spec I	FT	A	GP	Anchorage	200	18M / N	12.0		81,669	1,194	7,500	47,051	137,414	46,721
04-7208	Child Support Spec I	FT	A	GP	Wasilla	200	14L / M	12.0		59,442	796	0	36,971	97,209	33,051
04-7209	Accounting Tech II	FT	A	GP	Anchorage	200	14K / L	12.0		57,297	767	0	36,243	94,307	32,064
04-7210	Child Support Spec I	FT	A	GP	Anchorage	200	14J	12.0		53,628	718	0	34,999	89,345	30,377
04-7211	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,266	620	0	32,503	79,389	26,992
04-7212	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,990	616	0	32,409	79,015	26,865
04-7213	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,833	587	0	31,678	76,098	25,873
04-7214	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,300	607	0	32,175	78,082	26,548
04-7215	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		43,046	576	0	31,411	75,033	25,511
04-7216	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		50,743	680	0	34,021	85,444	29,051
04-7217	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,474	622	0	32,573	79,669	27,088
04-7218	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,345	580	0	31,512	75,437	25,649
04-7219	Accounting Clerk	FT	A	GP	Anchorage	200	10G / J	12.0		40,780	546	0	30,642	71,968	24,469
04-7221	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		52,107	698	0	34,483	87,288	29,678
04-7222	Child Support Spec II	FT	A	SS	Anchorage	600	16L / M	12.0		67,733	940	2,443	40,434	111,550	37,927
04-7223	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,964	629	0	32,739	80,332	27,313
04-7224	Child Support Spec I	FT	A	GG	Anchorage	200	14N / O	12.0		63,300	848	0	38,279	102,427	34,825
04-7225	Child Support Spec II	FT	A	SS	Anchorage	600	16M	12.0		68,664	936	1,267	40,351	111,218	37,814
04-7226	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		50,140	671	0	33,816	84,627	28,773
04-7227	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,821	413	0	27,265	58,499	19,890
04-7229	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,028	456	0	28,353	62,837	21,365
04-7230	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		50,810	680	0	34,043	85,533	29,081
04-7231	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		49,425	662	0	33,574	83,661	28,445
04-7232	Child Support Spec I	FT	A	GG	Anchorage	200	14J / K	12.0		54,216	726	0	35,198	90,140	30,648
04-7233	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20K / L	12.0		85,427	1,244	7,500	48,325	142,496	48,449
04-8048	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		42,384	568	0	31,186	74,138	25,207

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2015 Governor (11059)
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:	11,975,604	
													Total COLA:	161,612	
													Total Premium Pay:	106,167	
													Total Benefits:	7,903,013	
													Total Pre-Vacancy:	20,146,396	
													Minus Vacancy Adjustment of 5.15%:	(1,037,396)	
													Total Post-Vacancy:	19,109,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	19,109,000	
Total Component Months:		2,724.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	13,296,621	12,611,940	66.00%
1003 General Fund Match	6,819,397	6,468,247	33.85%
1004 General Fund Receipts	30,377	28,813	0.15%
Total PCN Funding:	20,146,396	19,109,000	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		63.7	44.5	44.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			63.7	44.5	44.5
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals	29.2	9.8	18.0
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals for CSSD clients to establish paternity.	16.3	16.5	11.0
72410	Employee Travel (Out of state)	Out of state airfare, surface transportation, lodging, meals & incidentals	18.2	18.2	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	0.0	0.2

Line Item Detail
Department of Revenue
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		8,435.3	9,257.0	9,163.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,435.3	9,257.0	9,163.5
73025	Education Services	Training, conferences, memberships, and employee tuition	15.9	15.9	30.0
73050	Financial Services	Accounting, auditing, financial management and consulting services and bank fees.	160.2	430.0	157.5
73075	Legal & Judicial Svc	Process service fees and other legal costs.	229.0	250.1	300.0
73150	Information Technlgy	Information technology services including consulting, software licensing, software maintenance, and IT training.	250.4	265.9	589.7
		The division anticipates an increase in IT training, consulting and software licensing and maintenance fees in future fiscal years as we move to more automated systems.			
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	97.9	103.4	91.6
73175	Health Services	Paternity genetic testing lab fees.	52.5	53.0	80.0
73225	Delivery Services	Postage, delivery, and courier services.	578.5	585.3	700.0
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services	0.1	0.0	0.0
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services	0.7	0.0	0.0
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost of services for equipment replacement	0.1	0.0	0.0
73450	Advertising & Promos	Advertising and Promos - CSSD is increasing outreach through advertisements and promotionals.	9.6	9.6	30.0
73650	Struc/Infstruct/Land	Repairs, maintenance, rentals and/or leases of space, structures or infrastructure	160.9	159.2	90.0
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment.	165.5	134.5	145.0

Line Item Detail
Department of Revenue
Services

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			8,435.3	9,257.0	9,163.5	
73750	Other Services (Non IA Svcs)	Other services not covered elsewhere, including management/consulting, printing and copying.	31.7	31.7	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	133.9	245.0	145.0
73805	IT-Non-Telecommunication	Commerce	RSA Dept of Commerce - child support assistance	2.6	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.	1,430.2	1,717.0	1,717.0
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 law.	70.5	70.0	70.0
73805	IT-Non-Telecommunication	Labor	RSA, Dept of Labor - Mechanical Inspection: Occupational Licensing Enforcement, Required by Federal Welfare Reform.	55.5	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.	49.0	75.0	75.0
73806	IT-Telecommunication	Admin	RSA, Dept of Administration for telecommunications services provided by ETS	332.5	332.5	340.3
73809	Mail	Admin	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants.	4.3	4.8	6.0
73810	Human Resources	Admin	Human resource and payroll services provided by the Division of Personnel	140.6	140.5	181.0
73811	Building Leases	Admin	Cost of space in state owned facilities and lease costs.	701.9	702.0	751.9

Line Item Detail
Department of Revenue
Services

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			8,435.3	9,257.0	9,163.5	
73812	Legal	Law	Legal services provided by the Department of Law.	2,038.8	2,025.7	1,800.0
73814	Insurance	Admin	Risk Management	2.8	2.7	2.7
73815	Financial	Admin	Division of Finance AKSAS/AKPAY	8.0	7.9	7.9
73816	ADA Compliance	Labor	Share of cost for ADA compliance	2.7	2.6	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.	950.0	950.0	1,000.0
73818	Training (Services-IA Svcs)	Admin	Training provided by state agencies	0.3	0.2	5.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office fees	1.5	2.0	2.5
73821	Hearing/Mediation (IA Svcs)	Admin	RSA - Dept. of Administration, Office of Administrative Hearings - Hearing Officer Services for CSSD	266.8	350.0	340.0
73848	State Equip Fleet	Trans	Cost of using state-owned vehicles.	0.1	0.9	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.	490.3	529.6	416.0

Line Item Detail
Department of Revenue
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		709.3	201.1	201.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			709.3	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	709.3	201.1	194.1
74600	Safety (Commodities)	Safety supplies	0.0	0.0	5.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	0.0	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		53.6	25.8	25.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			53.6	25.8	25.8
75700	Equipment	IT computer equipment such as servers or other equipment exceeding \$5,000 per item	53.6	25.8	25.8

Unrestricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				4,320.7	4,850.0	4,850.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 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	4,320.4	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	0.0	4,850.0	4,850.0
66160	Jury & Work Comp Rc Jury and work comp recovery of expenses			11100	0.2	0.0	0.0
66190	Py Reimburse Recvry Prior year reimburse recovery			11100	0.1	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				16,703.2	17,383.5	17,334.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57241	AFDC Grts -Fed Rcpts		04401000	11100	16,703.2	17,383.5	17,334.4
	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				33.9	46.0	46.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		04401444	11100	33.9	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).						

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51378	Federal Incentive Payments	1,800.0	1,800.0	1,800.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51378	Fed Incentive Paymts		04401000	11100	1,800.0	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services	Inter-dept	0.1	0.0	0.0	
73421 Sef Fuel A87 Allowed subtotal:				0.1	0.0	0.0	
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services	Inter-dept	0.7	0.0	0.0	
73423 Sef Oper A87 Allowed subtotal:				0.7	0.0	0.0	
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost of services for equipment replacement	Inter-dept	0.1	0.0	0.0	
73428 Sef F/C A87 Allowed subtotal:				0.1	0.0	0.0	
73805	IT-Non-Telecommunication	RSA, Dept of Administration for Computer Services EPR chargeback	Inter-dept	Admin	133.9	245.0	145.0
73805	IT-Non-Telecommunication	RSA Dept of Commerce - child support assistance	Inter-dept	Commerce	2.6	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	1,430.2	1,717.0	1,717.0
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	70.5	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	55.5	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	49.0	75.0	75.0
73805 IT-Non-Telecommunication subtotal:				1,741.7	2,167.0	2,067.0	
73806	IT-Telecommunication	RSA, Dept of Administration for telecommunications services provided by ETS	Inter-dept	Admin	332.5	332.5	340.3
73806 IT-Telecommunication subtotal:				332.5	332.5	340.3	
73809	Mail	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants.	Inter-dept	Admin	4.3	4.8	6.0
73809 Mail subtotal:				4.3	4.8	6.0	
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept	Admin	140.6	140.5	181.0
73810 Human Resources subtotal:				140.6	140.5	181.0	
73811	Building Leases	Cost of space in state owned facilities and lease costs.	Inter-dept	Admin	701.9	702.0	751.9
73811 Building Leases subtotal:				701.9	702.0	751.9	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law	2,038.8	2,025.7	1,800.0
73812 Legal subtotal:				2,038.8	2,025.7	1,800.0	
73814	Insurance	Risk Management	Inter-dept	Admin	2.8	2.7	2.7
73814 Insurance subtotal:				2.8	2.7	2.7	

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept Admin	8.0	7.9	7.9
73815 Financial subtotal:				8.0	7.9	7.9
73816	ADA Compliance	Share of cost for ADA compliance	Inter-dept Labor	2.7	2.6	2.4
73816 ADA Compliance subtotal:				2.7	2.6	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	950.0	950.0	1,000.0
73817 Federal Passthrough subtotal:				950.0	950.0	1,000.0
73818	Training (Services-IA Svcs)	Training provided by state agencies	Inter-dept Admin	0.3	0.2	5.0
73818 Training (Services-IA Svcs) subtotal:				0.3	0.2	5.0
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept Admin	1.5	2.0	2.5
73819 Commission Sales (IA Svcs) subtotal:				1.5	2.0	2.5
73821	Hearing/Mediation (IA Svcs)	RSA - Dept. of Administration, Office of Administrative Hearings - Hearing Officer Services for CSSD	Inter-dept Admin	266.8	350.0	340.0
73821 Hearing/Mediation (IA Svcs) subtotal:				266.8	350.0	340.0
73848	State Equip Fleet	Cost of using state-owned vehicles.	Inter-dept Trans	0.1	0.9	1.7
73848 State Equip Fleet subtotal:				0.1	0.9	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	490.3	529.6	416.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				490.3	529.6	416.0
Child Support Services Division total:				6,683.2	7,218.4	6,924.4
Grand Total:				6,683.2	7,218.4	6,924.4