

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

**RDU/Component: Child Support Services Division**

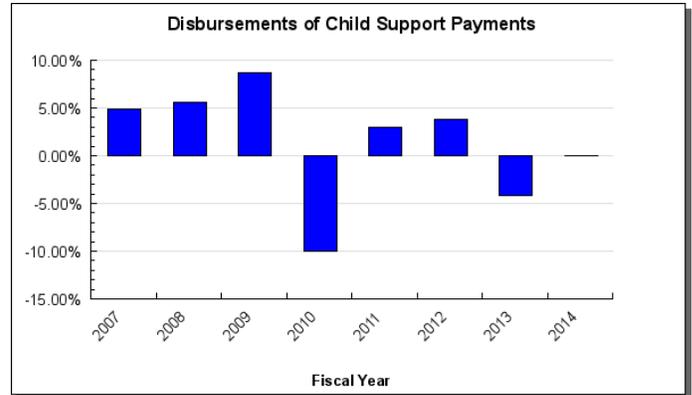
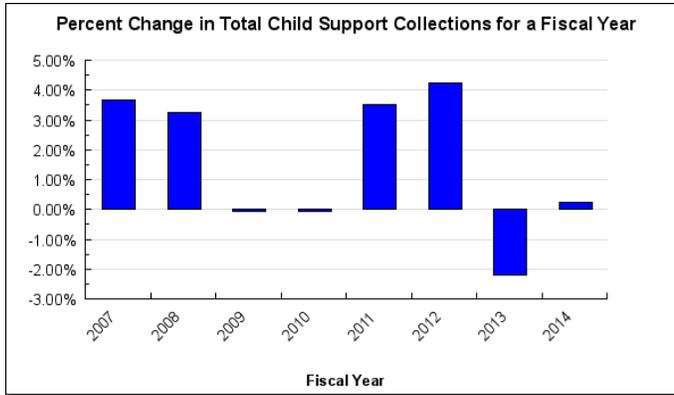
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

**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>.)



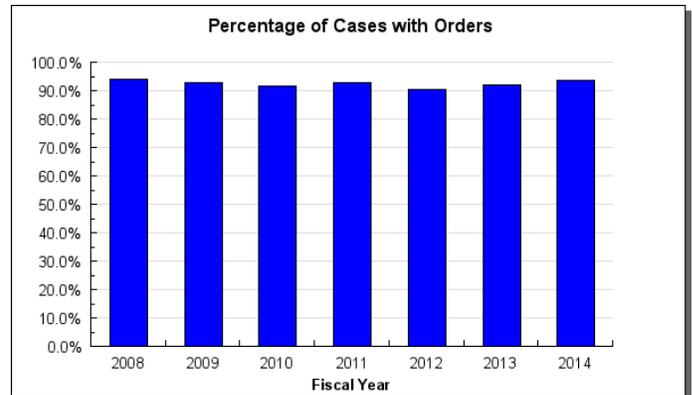
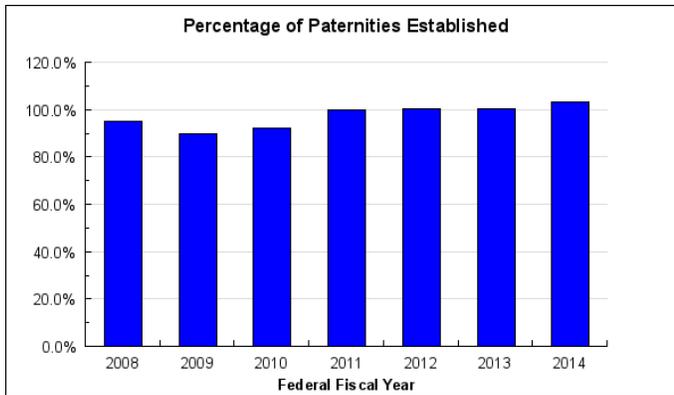
**Core Services**

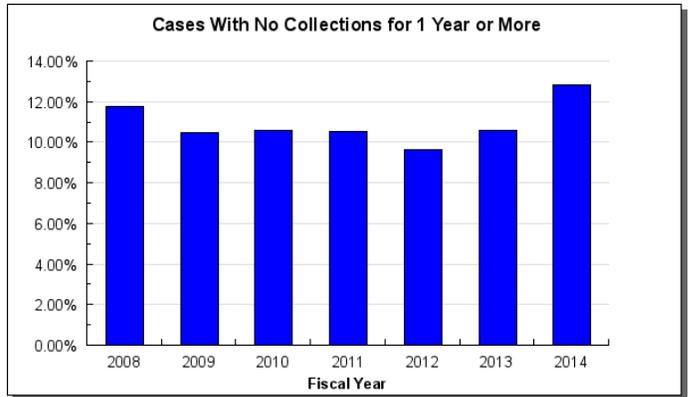
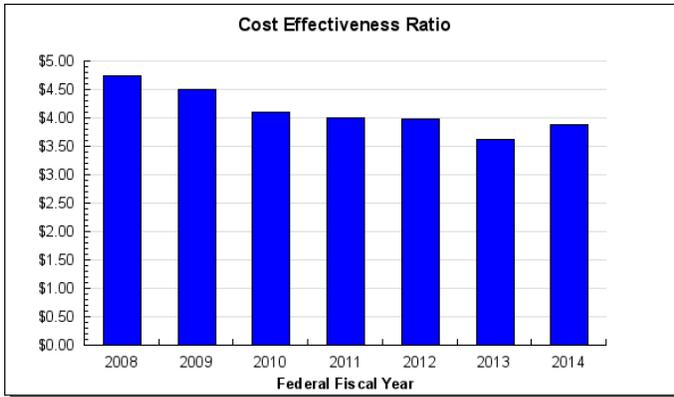
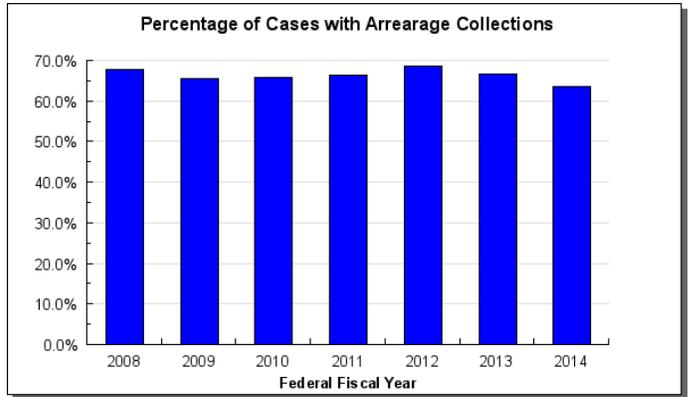
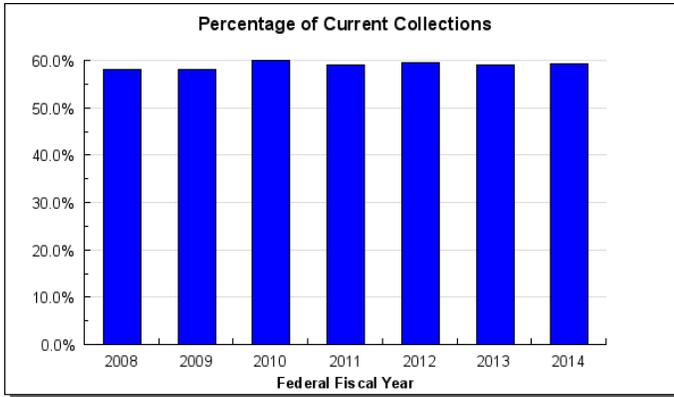
- Improve the environment necessary for increased collections.
- Improve the efficiency of distributing child support.
- Improve customer service.

**Measures by Core Service**

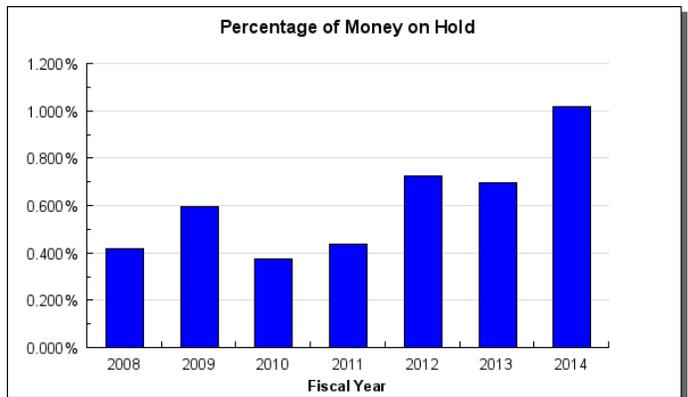
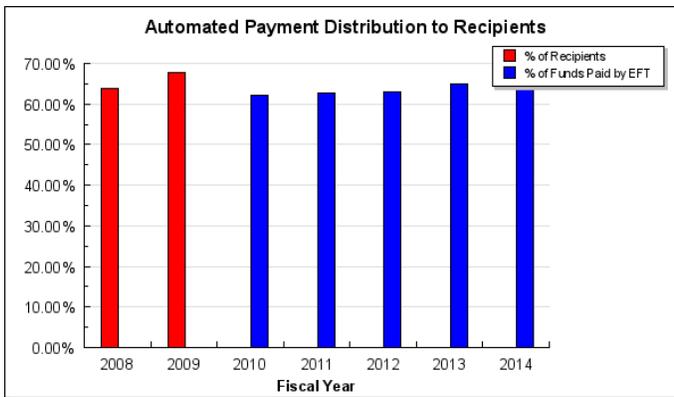
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Improve the environment necessary for increased collections.**

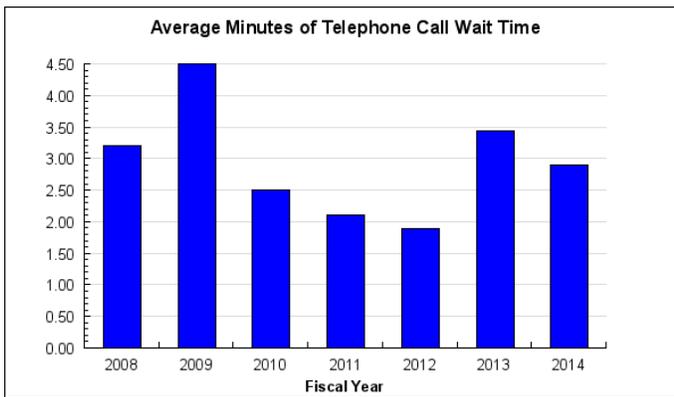




**2. Improve the efficiency of distributing child support.**



**3. Improve customer service.**



## **Major Component Accomplishments in 2014**

- 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 July 2013 through June 2014, 77% 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 FY2014, the division presented this program to 72 different classes located in schools within 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 FY2014 were \$112.8 million. Of the total collections for FY2014, \$10.7 million was collected in Temporary Assistance for Needy Families reimbursement for the State of Alaska and the federal government, \$2.5 million was collected for reimbursement of foster care, and \$99.95 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 4,271 employers and 771 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 FY2016**

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**

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<b>Child Support Services Division Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	18,647.4	19,109.0	19,638.9
72000 Travel	48.4	42.7	38.4
73000 Services	9,404.2	9,163.5	8,416.8
74000 Commodities	610.3	201.1	201.1
75000 Capital Outlay	46.9	25.8	25.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>28,757.2</b>	<b>28,542.1</b>	<b>28,321.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	17,383.5	17,334.4	17,589.3
1003 General Fund Match	8,818.0	8,697.6	8,221.0
1004 General Fund Receipts	664.4	664.1	664.7
1005 General Fund/Program Receipts	34.0	46.0	46.0
1016 CSSD Federal Incentive Payments	1,800.0	1,800.0	1,800.0
1061 Capital Improvement Project Receipts	57.3	0.0	0.0
<b>Funding Totals</b>	<b>28,757.2</b>	<b>28,542.1</b>	<b>28,321.0</b>

<b>Estimated Revenue Collections</b>				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.7	0.0	0.0
<b>Unrestricted Total</b>		<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	57.3	0.0	0.0
Federal Incentive Payments	51378	1,800.0	1,800.0	1,800.0
Federal Receipts	51010	17,383.5	17,334.4	17,589.3
General Fund Program Receipts	51060	34.0	46.0	46.0
<b>Restricted Total</b>		<b>19,274.8</b>	<b>19,180.4</b>	<b>19,435.3</b>
<b>Total Estimated Revenues</b>		<b>19,275.5</b>	<b>19,180.4</b>	<b>19,435.3</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>9,361.7</b>	<b>46.0</b>	<b>0.0</b>	<b>19,134.4</b>	<b>28,542.1</b>
<b>One-time items:</b>					
-Reverse Sec. 21, HB266 - FY15 Estimate of Cost Recovery for CSSD Paternity Testing	0.0	-46.0	0.0	0.0	-46.0
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	134.8	0.0	0.0	261.9	396.7
-FY2016 Health Insurance Rate Reduction	-3.6	0.0	0.0	-7.0	-10.6
-Restore FY16 Estimate of Cost Recovery for Child Support Services Division Paternity Testing	0.0	46.0	0.0	0.0	46.0
<b>Proposed budget decreases:</b>					
-Reduction in Paternity Testing	-4.3	0.0	0.0	0.0	-4.3
-Reduction in Foster Care Cases	-50.0	0.0	0.0	0.0	-50.0
-Reduction for Interactive Voice Response Account Balance System	-54.4	0.0	0.0	0.0	-54.4
-Reduction for Criminal Investigations Unit Reimbursable Services Agreement	-20.6	0.0	0.0	0.0	-20.6
-Reduce Authority to Comply with Target Reduction	-156.2	0.0	0.0	0.0	-156.2
-Reduce Authority to Close Juneau and Wasilla Offices	-11.5	0.0	0.0	0.0	-11.5
-Reduce Authority for Law Reimbursable Services Agreement	-255.0	0.0	0.0	0.0	-255.0
-Reduce Authority for Implementation of Pre-Paid Debit Cards as Default Payment Method	-28.0	0.0	0.0	0.0	-28.0
-Reduce Authority due to Completion of Imaging Project	-27.2	0.0	0.0	0.0	-27.2
<b>FY2016 Governor Amended</b>	<b>8,885.7</b>	<b>46.0</b>	<b>0.0</b>	<b>19,389.3</b>	<b>28,321.0</b>

**Child Support Services Division  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	227	230	Annual Salaries	12,268,732
Part-time	0	0	COLA	415,456
Nonpermanent	0	0	Premium Pay	106,204
			Annual Benefits	8,099,384
			<i>Less 6.01% Vacancy Factor</i>	<i>(1,256,276)</i>
			Lump Sum Premium Pay	5,400
<b>Totals</b>	<b>227</b>	<b>230</b>	<b>Total Personal Services</b>	<b>19,638,900</b>

**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
Audit & Review Analyst II	2	0	0	0	2
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
Investigator III	2	0	0	0	2
Investigator IV	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
<b>Totals</b>	<b>224</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>230</b>

**Component Detail All Funds**  
**Department of Revenue**

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	18,647.4	19,109.0	19,109.0	19,109.0	19,638.9	529.9	2.8%
72000 Travel	48.4	44.5	42.7	42.7	38.4	-4.3	-10.1%
73000 Services	9,404.2	9,163.5	9,163.5	9,163.5	8,416.8	-746.7	-8.1%
74000 Commodities	610.3	201.1	201.1	201.1	201.1	0.0	0.0%
75000 Capital Outlay	46.9	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%
<b>Totals</b>	<b>28,757.2</b>	<b>28,543.9</b>	<b>28,542.1</b>	<b>28,542.1</b>	<b>28,321.0</b>	<b>-221.1</b>	<b>-0.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	17,383.5	17,334.4	17,334.4	17,334.4	17,589.3	254.9	1.5%
1003G/F Match (UGF)	8,818.0	8,699.3	8,697.6	8,697.6	8,221.0	-476.6	-5.5%
1004Gen Fund (UGF)	664.4	664.2	664.1	664.1	664.7	0.6	0.1%
1005GF/Prgm (DGF)	34.0	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%
1061CIP Rcpts (Other)	57.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>9,482.4</b>	<b>9,363.5</b>	<b>9,361.7</b>	<b>9,361.7</b>	<b>8,885.7</b>	<b>-476.0</b>	<b>-5.1%</b>
<b>Designated General (DGF)</b>	<b>34.0</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>19,183.5</b>	<b>19,134.4</b>	<b>19,134.4</b>	<b>19,134.4</b>	<b>19,389.3</b>	<b>254.9</b>	<b>1.3%</b>
<b>Positions:</b>							
Permanent Full Time	227	227	227	227	230	3	1.3%
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 FY2015 Conference Committee To FY2015 Authorized *****													
<b>FY2015 Estimate of Cost Recovery for Paternity Testing Sec21 Ch16 SLA2014 P78 L16 (HB266) (FY2015)</b>													
1005 GF/Prgm	IncM	46.0	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
<p>Sec. 21. DEPARTMENT OF REVENUE. Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be \$46,000, are appropriated to the Department of Revenue, child support services agency, for child support activities for the fiscal year ending June 30, 2015.</p>													
<b>FY2015 Conference Committee</b>													
1002 Fed Rcpts	ConfCom	17,334.4	28,497.9	19,109.0	44.5	9,117.5	201.1	25.8	0.0	0.0	227	0	0
1003 G/F Match		8,699.3											
1004 Gen Fund		664.2											
1016 Fed Incent		1,800.0											
<b>Align Authority for Agency-wide Reduction</b>													
1003 G/F Match	Unalloc	-1.7	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1											
<p>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 have a minimal impact on state services.</p>													
<b>Subtotal</b>		<b>28,542.1</b>	<b>19,109.0</b>	<b>42.7</b>	<b>9,163.5</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****													
<b>Subtotal</b>		<b>28,542.1</b>	<b>19,109.0</b>	<b>42.7</b>	<b>9,163.5</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****													
<b>FY2016 Salary Increases</b>													
1002 Fed Rcpts	SalAdj	261.9	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		134.2											
1004 Gen Fund		0.6											

Cost of living adjustment for certain bargaining units: \$396.7

Year three cost of living adjustment for non-covered employees - 2.5%: \$6.8

**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	
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$307.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$82.7												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.0										
1003 G/F Match		-3.6										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-10.6												
<b>Reverse Sec. 21, HB266 - FY15 Estimate of Cost Recovery for CSSD Paternity Testing</b>												
	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										
Sec. 21. DEPARTMENT OF REVENUE. Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be \$46,000, are appropriated to the Department of Revenue, child support services agency, for child support activities for the fiscal year ending June 30, 2015.												
<b>Restore FY16 Estimate of Cost Recovery for Child Support Services Division Paternity Testing</b>												
	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										
FY2016 Language:												
Sec. 16. DEPARTMENT OF REVENUE. Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be \$46,000, are appropriated to the Department of Revenue, child support services agency, for child support activities for the fiscal year ending June 30, 2016.												
<b>Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Criminal Investigations Unit (CIU) investigators are transferred from the CIU component back to divisions in the Department of Revenue.												
Three positions are being transferred out of CIU into Child Support Services Division: PCN 04-7058 Investigator IV PCN 04-7149 Investigator III PCN 04-7228 Investigator III												
<b>Reduction in Paternity Testing</b>												
	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-4.3										

**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	
<p>Child Support Services Division (CSSD) clients are flown to hub communities at CSSD expense for paternity testing. This testing could be completed in the client's home location by a public health nurse or local health clinic staff.</p>												
<b>Reduction in Foster Care Cases</b>												
1003 G/F Match	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>If foster care duties are moved back to Child Support Specialist I position, Child Support Services Division could reduce general fund expenditures by collecting federal funds for this position.</p>												
<b>Reduction for Interactive Voice Response Account Balance System</b>												
1003 G/F Match	Dec	-54.4	0.0	0.0	-54.4	0.0	0.0	0.0	0.0	0	0	0
<p>Child Support Services Division (CSSD) currently sends out monthly statements to clients. These mail-outs could be reduced to a quarterly mail-out if CSSD is able to meet the federal exemption requirements. This will require programming the current system to provide clients with the information specified by the federal government. CSSD may need to hire a contractor to complete the work. There would be a significant savings on postage (assuming 480,000 statements the department could save 160,000 a year), handling, equipment wear and tear, envelope and paper costs, and staff time.</p>												
<b>Reduction for Criminal Investigations Unit Reimbursable Services Agreement</b>												
1003 G/F Match	Dec	-20.6	0.0	0.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
<p>The department is reducing its funding levels in an effort to budget more efficiently and work within existing resources. Through a reorganization in the Criminal Investigations Unit, the Child Support Services Division will be charged less through a reimbursable services agreement.</p>												
<b>Reduce Authority to Comply with Target Reduction</b>												
1003 G/F Match	Dec	-156.2	-156.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In order to comply with the \$525.0 unallocated target reduction, Child Support Services Division is reducing authorization in personal services.</p>												
<b>Reduce Authority to Close Juneau and Wasilla Offices</b>												
1003 G/F Match	Dec	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
<p>Child Support Services Division (CSSD) has three field offices located in Juneau, Fairbanks, and Wasilla. Wasilla clients can come to Anchorage (40 minute drive) to take care of in person business. Juneau sees very little foot traffic. Staff in both offices would be moved to Anchorage. Staff from these two offices would be better trained and thus able to carry a full caseload and the positions would be much easier to fill when vacant. Both locations could be closed, which would save on lease expenses.</p>												

**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	
<b>Reduce Authority for Law Reimbursable Services Agreement</b>												
1003 G/F Match	Dec	-255.0	0.0	0.0	-255.0	0.0	0.0	0.0	0.0	0	0	0
Current, the state allows the public to obtain free legal assistance at the expense of Child Support Services Division (CSSD). CSSD could provide a service to the public without incurring expenses with the Department of Law by providing rough calculations to determine if a Motion for Modification is appropriate, and then refer the clients directly to court rather than filing on their behalf. This would require statute/regulation changes (15 AAC 125.325(c)).												
<b>Reduce Authority for Implementation of Pre-Paid Debit Cards as Default Payment Method</b>												
1003 G/F Match	Dec	-28.0	0.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
Child Support Services Division (CSSD) currently give custodial parents the option of receiving their payments either by paper, check, direct deposit, or pre-paid debit cards. Savings can be realized by making the pre-paid cards and electronic deposit the default method for payments. Paper checks would require a specific election. This will reduce the cost of check stock, envelopes and postage.												
<b>Reduce Authority due to Completion of Imaging Project</b>												
1003 G/F Match	Dec	-27.2	0.0	0.0	-27.2	0.0	0.0	0.0	0.0	0	0	0
Child Support Services Division (CSSD) currently spends \$80,000 a year on archive storage. CSSD has the capacity to image all files, but a focused effort is needed to complete the move from hard files to imaged. CSSD would need to hire a long-term non-permanent employee and train them to work solely on the imaging project. Estimated completion of the project is one year. With all file imaged, less storage space would be required, eliminating archived storage fees.												
<b>Align Authority for Transfer of Investigators</b>												
	LIT	0.0	350.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual to personal services. The Criminal Investigations Unit will decentralize their workforce and costs previously budgeted as contractual within the Child Support Services Division will become personal services.												
<b>Totals</b>		<b>28,321.0</b>	<b>19,638.9</b>	<b>38.4</b>	<b>8,416.8</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>230</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
04-0026	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,970	1,309	0	30,208	70,487	23,966
04-0027	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,917	1,307	0	30,190	70,414	23,941
04-0028	Child Support Spec II	FT	A	SS	Anchorage	600	16K / L	12.0		65,132	2,188	0	38,724	106,044	36,055
04-0029	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,747	0	34,685	88,428	30,066
04-2024	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		45,316	1,522	0	32,389	79,227	26,937
04-3034	Admin Asst III	FT	A	SS	Anchorage	600	15B / C	12.0		48,646	1,634	0	33,057	83,337	28,335
04-7001	Division Director	FT	A	XE	Anchorage	N00	27D / E	12.0		112,459	3,778	0	54,846	171,083	58,168
04-7003	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		51,929	1,744	0	34,662	88,335	30,034
04-7004	Child Support Spec II	FT	A	SS	Anchorage	600	16N	12.0		71,952	2,417	0	41,068	115,437	39,249
04-7005	Data Processing Mgr II	FT	A	SS	Anchorage	200	23J	12.0		100,356	3,371	0	50,830	154,557	52,549
04-7006	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,751	1,201	0	29,101	66,053	22,458
04-7007	Office Assistant II	FT	A	GP	Anchorage	200	10P	12.0		51,456	1,729	0	34,499	87,684	29,813
04-7008	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		69,848	2,514	5,000	42,539	119,901	40,766
04-7009	Administrative Officer II	FT	A	SS	Anchorage	200	19F	12.0		73,980	2,485	0	41,765	118,230	40,198
04-7010	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		54,760	1,840	0	35,635	92,235	31,360
04-7011	Child Support Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,781	1,706	0	34,267	86,754	29,496
04-7012	Child Support Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		64,668	2,172	0	38,564	105,404	35,837
04-7013	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,141	1,617	0	33,360	83,118	28,260
04-7014	Child Support Spec I	FT	A	GG	Anchorage	200	14K / L	12.0		58,044	1,950	0	36,764	96,758	32,898
04-7015	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,435	1,291	0	30,024	69,750	23,715
04-7016	Child Support Spec I	FT	A	GP	Anchorage	200	14M	12.0		60,492	2,032	0	37,605	100,129	34,044
04-7017	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		52,539	1,765	0	34,871	89,175	30,320
04-7018	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,732	1,570	0	32,876	81,178	27,601
04-7019	Child Support Spec I	FT	A	GP	Anchorage	200	14O	12.0		65,112	2,187	0	39,193	106,492	36,207
04-7020	Child Support Spec II	FT	A	SS	Anchorage	600	16L	12.0		66,840	2,245	0	39,311	108,396	36,855
04-7021	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,439	1,190	0	28,994	65,623	22,312
04-7022	Child Support Spec II	FT	A	SS	Anchorage	600	16M	12.0		69,348	2,330	0	40,173	111,851	38,029
04-7023	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,136	1,180	0	28,890	65,206	22,170
04-7024	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,141	1,617	0	33,360	83,118	28,260
04-7025	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		53,354	1,857	1,919	35,811	92,941	31,600
04-7026	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,464	1,191	0	29,003	65,658	22,324
04-7027	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		52,177	1,753	0	34,747	88,677	30,150
04-7028	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,682	1,535	0	32,515	79,732	27,109
04-7029	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		53,354	1,792	0	35,152	90,298	30,701
04-7030	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,800	1,169	0	28,775	64,744	22,013
04-7031	Accounting Tech III	FT	A	GG	Anchorage	200	16L	12.0		67,164	2,256	0	39,898	109,318	37,168
04-7032	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		44,577	1,497	0	32,135	78,209	26,591
04-7033	Child Support Spec I	FT	A	GP	Anchorage	200	14O	12.0		65,112	2,187	0	39,193	106,492	36,207

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
04-7034	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,464	1,191	0	29,003	65,658	22,324
04-7035	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		69,744	2,595	7,500	43,363	123,202	41,889
04-7036	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,917	1,307	0	30,190	70,414	23,941
04-7037	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,331	0	30,428	71,371	24,266
04-7038	Child Support Spec I	FT	A	GP	Anchorage	200	14M	12.0		60,492	2,032	0	37,605	100,129	34,044
04-7039	Child Support Spec II	FT	A	SS	Anchorage	600	16B / C	12.0		52,243	1,755	0	34,294	88,292	30,019
04-7040	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		45,822	1,539	0	32,563	79,924	27,174
04-7041	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,747	0	34,685	88,428	30,066
04-7042	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		44,946	1,510	0	32,262	78,718	26,764
04-7043	Child Support Spec II	FT	A	SS	Anchorage	600	16F / J	12.0		61,259	2,058	0	37,392	100,709	34,241
04-7044	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,800	1,169	0	28,775	64,744	22,013
04-7045	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,682	1,535	0	32,515	79,732	27,109
04-7046	Child Support Manager	FT	A	SS	Anchorage	200	21L / M	12.0		97,653	3,280	0	49,901	150,834	51,284
04-7047	Child Support Spec I	FT	A	GP	Anchorage	200	14M	12.0		60,492	2,032	0	37,605	100,129	34,044
04-7048	Child Support Spec I	FT	A	GP	Anchorage	200	14L / M	12.0		59,673	2,005	0	37,323	99,001	33,660
04-7049	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		53,354	1,792	0	35,152	90,298	30,701
04-7050	Child Support Spec I	FT	A	GG	Anchorage	200	14O	12.0		65,112	2,187	0	39,193	106,492	36,207
04-7051	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,800	1,169	0	28,775	64,744	22,013
04-7052	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,710	1,200	0	29,087	65,997	22,439
04-7053	Child Support Spec II	FT	A	SS	Anchorage	600	16J / K	12.0		63,555	2,135	0	38,182	103,872	35,317
04-7054	Child Support Spec I	FT	A	GP	Anchorage	200	14J	12.0		54,168	1,820	0	35,431	91,419	31,083
04-7055	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,262	1,520	0	32,370	79,152	26,912
04-7056	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,747	0	34,685	88,428	30,066
04-7057	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		55,774	1,874	0	35,983	93,631	31,835
04-7058	Investigator IV	FT	A	SS	Anchorage	200	20F	12.0		79,032	2,655	0	43,501	125,188	42,564
04-7059	Child Support Manager	FT	A	SS	Anchorage	200	21L / M	12.0		97,653	3,280	0	49,901	150,834	51,284
04-7060	Accounting Tech II	FT	A	GG	Anchorage	200	14M / N	12.0		62,666	2,105	0	38,352	103,123	35,062
04-7061	Accounting Tech II	FT	A	GP	Anchorage	200	14L	12.0		58,308	1,959	0	36,854	97,121	33,021
04-7062	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		38,328	1,288	0	29,987	69,603	23,665
04-7063	Child Support Spec III	FT	A	SS	Anchorage	200	18M / N	12.0		80,698	2,711	0	44,074	127,483	43,344
04-7064	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		48,942	1,644	0	33,635	84,221	28,635
04-7065	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,848	1,171	0	28,791	64,810	22,035
04-7066	Accounting Clerk	FT	A	GG	Anchorage	200	10N	12.0		47,808	1,606	0	33,245	82,659	28,104
04-7067	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		41,256	1,386	0	30,993	73,635	25,036
04-7068	Micro/Network Tech II	FT	A	GP	Anchorage	200	16L	12.0		67,164	2,339	2,479	40,750	112,732	38,329
04-7069	Administrative Officer II	FT	A	SS	Anchorage	200	19M / N	12.0		88,798	2,983	0	46,858	138,639	47,137
04-7070	Child Support Spec II	FT	A	SS	Fairbanks	603	16C / D	12.0		56,442	1,896	0	35,737	94,075	94,075
04-7071	Child Support Spec II	FT	A	SS	Juneau	605	16J / K	12.0		66,528	2,235	0	39,203	107,966	36,708

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**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
04-7072	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,669	1,198	0	29,073	65,940	22,420
04-7073	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		43,716	1,469	0	31,839	77,024	26,188
04-7074	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,732	1,570	0	32,876	81,178	27,601
04-7075	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,494	1,629	0	33,481	83,604	28,425
04-7076	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,148	0	28,560	63,884	21,721
04-7077	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,464	1,191	0	29,003	65,658	22,324
04-7078	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,996	1,444	0	31,592	76,032	25,851
04-7079	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21J / K	12.0		87,662	2,945	0	46,943	137,550	46,767
04-7080	Child Support Spec I	FT	A	GP	Anchorage	200	14L	12.0		58,308	1,959	0	36,854	97,121	33,021
04-7081	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,682	1,535	0	32,515	79,732	27,109
04-7082	Accountant III	FT	A	SS	Anchorage	200	18M / N	12.0		80,322	2,698	0	43,944	126,964	43,168
04-7083	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		58,256	2,050	2,782	37,793	100,881	34,300
04-7084	Child Support Spec III	FT	A	SS	Anchorage	200	18K	12.0		74,496	2,503	0	41,942	118,941	40,440
04-7085	Child Support Spec I	FT	A	GG	Anchorage	200	14N	12.0		62,760	2,108	0	38,384	103,252	35,106
04-7086	Child Support Spec I	FT	A	GG	Anchorage	200	14O	12.0		65,112	2,187	0	39,193	106,492	36,207
04-7087	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		41,256	1,386	0	30,993	73,635	25,036
04-7088	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,996	1,444	0	31,592	76,032	25,851
04-7089	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		50,301	1,690	0	34,102	86,093	29,272
04-7090	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,148	0	28,560	63,884	21,721
04-7091	Accounting Tech I	FT	A	GP	Anchorage	200	12L	12.0		50,700	1,703	0	34,239	86,642	29,458
04-7092	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		38,328	1,288	0	29,987	69,603	23,665
04-7094	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,148	0	28,560	63,884	21,721
04-7095	Analyst/Programmer III	FT	A	GP	Anchorage	200	18M / N	12.0		82,247	3,054	8,675	48,064	142,040	48,294
04-7096	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		87,732	3,199	7,500	49,545	147,976	50,312
04-7097	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		70,472	2,619	7,500	43,613	124,204	42,229
04-7098	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,144	1,013	0	27,174	58,331	19,833
04-7099	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,480	1,225	0	29,352	67,057	22,799
04-7100	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,996	1,444	0	31,592	76,032	25,851
04-7101	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,800	1,169	0	28,775	64,744	22,013
04-7102	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,464	1,191	0	29,003	65,658	22,324
04-7103	Deputy Director	FT	A	XE	Anchorage	N00	25B / C	12.0		97,629	3,280	0	49,749	150,658	51,224
04-7104	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,800	1,169	0	28,775	64,744	22,013
04-7105	Child Support Spec II	FT	A	SS	Anchorage	600	16M	12.0		69,348	2,416	2,560	41,053	115,377	39,228
04-7106	Child Support Spec I	FT	A	GG	Anchorage	200	14O	12.0		65,112	2,187	0	39,193	106,492	36,207
04-7107	Analyst/Programmer V	FT	A	SS	Anchorage	200	22R	12.0		125,748	5,154	35,000	68,905	234,807	79,834
04-7108	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,996	1,444	0	31,592	76,032	25,851
04-7109	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,148	0	28,560	63,884	21,721
04-7110	Micro/Network Tech II	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,174	2,304	39,053	105,931	36,017

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**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
04-7111	Accounting Tech II	FT	A	GG	Anchorage	200	14L / M	12.0		59,309	1,992	0	37,198	98,499	33,490
04-7112	Child Support Spec II	FT	A	SS	Anchorage	600	16L	12.0		66,840	2,245	0	39,311	108,396	36,855
04-7113	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,795	1,236	0	29,460	67,491	22,947
04-7114	Accounting Tech III	FT	A	SS	Anchorage	600	16B / C	12.0		53,564	1,799	0	34,748	90,111	30,638
04-7115	Administrative Assistant I	FT	A	GP	Anchorage	200	12G	12.0		45,192	1,518	0	32,346	79,056	26,879
04-7116	Child Support Spec I	FT	A	GG	Anchorage	200	14J / K	12.0		54,337	1,825	0	35,489	91,651	31,161
04-7117	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,640	1,634	0	33,531	83,805	28,494
04-7119	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,331	0	30,428	71,371	24,266
04-7120	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		53,897	1,811	0	35,338	91,046	30,956
04-7121	Child Support Spec I	FT	A	GP	Anchorage	200	14M	12.0		60,492	2,032	0	37,605	100,129	34,044
04-7122	Child Support Spec I	FT	A	GG	Anchorage	200	14O	12.0		65,112	2,187	0	39,193	106,492	36,207
04-7123	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		45,192	1,518	0	32,346	79,056	26,879
04-7124	Child Support Spec II	FT	A	SS	Anchorage	600	16C / D	12.0		54,798	1,841	0	35,172	91,811	31,216
04-7125	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,795	1,236	0	29,460	67,491	22,947
04-7126	Accounting Tech III	FT	A	SS	Anchorage	600	16F / J	12.0		61,913	2,080	0	37,617	101,610	34,547
04-7127	Accounting Tech III	FT	A	SS	Anchorage	600	16E / F	12.0		59,006	1,982	0	36,618	97,606	33,186
04-7128	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,996	1,444	0	31,592	76,032	26,032
04-7129	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		45,612	1,532	0	32,491	79,635	27,076
04-7130	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,331	0	30,428	71,371	24,266
04-7131	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,229	1,351	0	30,641	72,221	24,555
04-7132	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,996	1,444	0	31,592	76,032	26,032
04-7133	Office Assistant II	FT	A	GG	Anchorage	200	10M	12.0		46,080	1,548	0	32,651	80,279	27,295
04-7134	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,800	1,169	0	28,775	64,744	22,013
04-7135	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		45,510	1,529	0	32,456	79,495	27,028
04-7136	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,800	1,169	0	28,775	64,744	22,013
04-7137	Child Support Spec I	FT	A	GP	Anchorage	200	14K	12.0		56,196	1,888	0	36,128	94,212	32,032
04-7138	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		52,539	1,765	0	34,871	89,175	30,320
04-7139	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		50,150	1,685	0	34,050	85,885	29,201
04-7140	Child Support Spec I	FT	A	GP	Anchorage	200	14M / N	12.0		60,587	2,035	0	37,638	100,260	34,088
04-7141	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,262	1,520	0	32,370	79,152	26,912
04-7142	Child Support Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		60,434	2,067	1,106	37,965	101,572	34,535
04-7143	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,560	1,161	0	28,692	64,413	21,900
04-7144	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,732	1,570	0	32,876	81,178	27,601
04-7145	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		50,225	1,687	0	34,076	85,988	29,236
04-7146	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,270	1,487	0	32,029	77,786	26,447
04-7147	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,423	1,627	0	33,457	83,507	28,392
04-7148	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,141	1,617	0	33,360	83,118	28,260
04-7149	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		70,953	2,383	0	41,200	114,536	38,942

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
04-7150	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,942	1,674	896	33,943	85,455	29,055
04-7151	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21N / O	12.0		101,586	3,413	0	51,729	156,728	53,288
04-7152	Child Support Spec II	FT	A	SS	Anchorage	600	16M	12.0		69,348	2,330	0	40,173	111,851	38,029
04-7153	Child Support Spec III	FT	A	SS	Anchorage	200	18D / E	12.0		66,660	2,239	0	39,249	108,148	36,770
04-7155	Child Support Spec III	FT	A	SS	Anchorage	200	18M	12.0		80,196	2,694	0	43,901	126,791	43,109
04-7158	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		52,539	1,765	0	34,871	89,175	30,320
04-7159	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		43,356	1,456	0	31,715	76,527	26,019
04-7160	Child Support Spec I	FT	A	GG	Anchorage	200	14M	12.0		60,492	2,032	0	37,605	100,129	34,044
04-7161	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,942	1,644	0	33,635	84,221	28,635
04-7162	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,682	1,535	0	32,515	79,732	27,109
04-7163	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,141	1,617	0	33,360	83,118	28,260
04-7164	Child Support Spec II	FT	A	GP	Anchorage	200	16N / O	12.0		73,317	2,508	1,334	42,471	119,630	40,674
04-7165	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,984	1,142	0	28,494	63,620	21,631
04-7166	Accounting Clerk	FT	A	GP	Anchorage	200	10A / B	12.0		33,984	1,142	0	28,494	63,620	21,631
04-7167	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,858	1,272	0	29,826	68,956	23,445
04-7169	Child Support Spec II	FT	A	SS	Wasilla	600	16M	12.0		69,348	2,330	0	40,173	111,851	38,029
04-7170	Child Support Spec I	FT	A	GP	Anchorage	200	14L	12.0		58,308	1,959	0	36,854	97,121	33,021
04-7171	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,747	0	34,685	88,428	30,066
04-7172	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,141	1,617	0	33,360	83,118	28,260
04-7173	Child Support Spec I	FT	A	GP	Anchorage	200	14L	12.0		58,308	1,959	0	36,854	97,121	33,021
04-7174	Child Support Spec I	FT	A	GG	Anchorage	200	14A / B	12.0		42,996	1,444	0	31,592	76,032	25,851
04-7175	Child Support Spec II	FT	A	GP	Anchorage	200	16O	12.0		75,012	2,566	1,384	43,071	122,033	41,491
04-7176	Office Assistant II	FT	A	GP	Anchorage	200	10M / N	12.0		46,296	1,555	0	32,726	80,577	27,396
04-7177	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		44,412	1,492	0	32,078	77,982	26,514
04-7178	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,270	1,487	0	32,029	77,786	26,447
04-7179	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		43,839	1,473	0	31,881	77,193	26,246
04-7181	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,270	1,487	0	32,029	77,786	26,447
04-7182	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		48,071	1,615	0	33,336	83,022	28,228
04-7183	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,996	1,444	0	31,592	76,032	25,851
04-7184	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,822	1,539	0	32,563	79,924	27,174
04-7185	Accounting Technician IV	FT	A	SS	Anchorage	200	18L	12.0		77,292	2,596	0	42,903	122,791	41,749
04-7186	Child Support Spec I	FT	A	GP	Anchorage	200	14J	12.0		54,168	1,820	0	35,431	91,419	31,083
04-7187	Child Support Spec II	FT	A	SS	Anchorage	600	16L / M	12.0		68,826	2,312	0	39,993	111,131	37,785
04-7188	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		48,353	1,624	0	33,433	83,410	28,359
04-7189	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		44,577	1,497	0	32,135	78,209	26,591
04-7191	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,224	1,150	0	28,577	63,951	21,743
04-7192	Accounting Tech III	FT	A	GG	Anchorage	200	16K / L	12.0		65,245	2,192	0	39,239	106,676	36,270
04-7193	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		40,275	1,353	0	30,656	72,284	24,577

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**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
04-7194	Accounting Tech III	FT	A	GP	Anchorage	200	16F / G	12.0		59,252	1,990	0	37,179	98,421	33,463
04-7195	Office Assistant I	FT	A	GP	Anchorage	200	8M	12.0		40,860	1,373	0	30,857	73,090	24,851
04-7196	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,454	1,090	0	27,968	61,512	20,914
04-7197	Child Support Spec III	FT	A	SS	Anchorage	200	18O	12.0		86,328	2,900	0	46,009	135,237	45,981
04-7198	Child Support Spec I	FT	A	GP	Juneau	205	14A / B	12.0		45,144	1,517	0	32,330	78,991	26,991
04-7199	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,740	1,066	0	27,723	60,529	20,580
04-7200	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,242	1,553	0	32,707	80,502	27,371
04-7201	Child Support Spec II	FT	A	GP	Anchorage	200	16O	12.0		75,012	2,520	0	42,595	120,127	40,843
04-7202	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,402	1,525	0	32,418	79,345	26,977
04-7203	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		41,256	1,386	0	30,993	73,635	25,036
04-7204	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,823	1,506	0	32,219	78,548	26,706
04-7205	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		44,823	1,506	0	32,219	78,548	26,706
04-7206	Child Support Spec I	FT	A	GP	Fairbanks	203	14J / K	12.0		57,615	1,935	0	36,616	96,166	32,696
04-7207	Micro/Network Spec I	FT	A	GP	Anchorage	200	18N	12.0		82,620	3,027	7,500	47,788	140,935	47,918
04-7208	Child Support Spec I	FT	A	GP	Wasilla	200	14M	12.0		60,492	2,032	0	37,605	100,129	34,044
04-7209	Accounting Tech II	FT	A	GP	Anchorage	200	14L	12.0		58,308	1,959	0	36,854	97,121	33,021
04-7210	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		55,774	1,874	0	35,983	93,631	31,835
04-7211	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,270	1,487	0	32,029	77,786	26,447
04-7212	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,942	1,644	0	33,635	84,221	28,635
04-7213	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,822	1,539	0	32,563	79,924	27,174
04-7214	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,996	1,444	0	31,592	76,032	25,851
04-7215	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,946	1,510	0	32,262	78,718	26,764
04-7216	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,270	1,487	0	32,029	77,786	26,447
04-7217	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,996	1,444	0	31,592	76,032	25,851
04-7218	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,262	1,520	0	32,370	79,152	26,912
04-7219	Accounting Clerk	FT	A	GP	Anchorage	200	10A / B	12.0		33,984	1,142	0	28,494	63,620	21,631
04-7221	Child Support Spec I	FT	A	GP	Anchorage	200	14J	12.0		54,168	1,820	0	35,431	91,419	31,083
04-7222	Child Support Spec II	FT	A	SS	Anchorage	600	16C / D	12.0		54,798	1,907	1,985	35,854	94,544	32,145
04-7223	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		49,168	1,652	0	33,713	84,533	28,741
04-7224	Child Support Spec I	FT	A	GG	Anchorage	200	14A / B	12.0		42,996	1,444	0	31,592	76,032	25,851
04-7225	Child Support Spec II	FT	A	SS	Anchorage	600	16M / N	12.0		71,410	2,442	1,280	41,321	116,453	39,594
04-7226	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,747	0	34,685	88,428	30,066
04-7227	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,144	1,013	0	27,174	58,331	19,331
04-7228	Investigator III	FT	A	GP	Anchorage	200	18K / L	12.0		76,175	2,559	0	42,995	121,729	41,388
04-7229	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,464	1,191	0	29,003	65,658	22,324
04-7230	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,996	1,444	0	31,592	76,032	25,851
04-7231	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		51,591	1,733	0	34,546	87,870	29,876
04-7232	Child Support Spec I	FT	A	GG	Anchorage	200	14K	12.0		56,196	1,888	0	36,128	94,212	32,032

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**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
04-7233	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20L	12.0		87,732	3,199	7,500	49,545	147,976	50,312
04-8048	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		43,273	1,454	0	31,687	76,414	25,981
													<b>Total Salary Costs:</b>	12,268,732	
													<b>Total COLA:</b>	415,456	
													<b>Total Premium Pay::</b>	106,204	
													<b>Total Benefits:</b>	8,099,384	
													<b>Total Pre-Vacancy:</b>	20,889,776	
													<b>Minus Vacancy Adjustment of 6.01%:</b>	(1,256,276)	
													<b>Total Post-Vacancy:</b>	19,633,500	
													<b>Plus Lump Sum Premium Pay:</b>	5,400	
													<b>Personal Services Line 100:</b>	19,638,900	
<b>Total Component Months:</b>		2,760.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	13,483,987	12,673,082	64.55%
1003 General Fund Match	6,914,936	6,499,084	33.10%
1004 General Fund Receipts	490,853	461,334	2.35%
<b>Total PCN Funding:</b>	<b>20,889,776</b>	<b>19,633,500</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 General Fund Receipts	5,400	100.00%
<b>Total Lump Sum Funding:</b>	<b>5,400</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Revenue**  
**Travel**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		48.4	42.7	38.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>48.4</b>	<b>42.7</b>	<b>38.4</b>
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals	17.9	22.0	22.0
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals for CSSD clients to establish paternity	12.0	12.0	7.7
72410	Employee Travel (Out of state)	Instate airfare, surface transportation, lodging, meals & incidental	18.5	8.5	8.5
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		9,404.2	9,163.5	8,416.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>9,404.2</b>	<b>9,163.5</b>	<b>8,416.8</b>
73025	Education Services	Training, conferences, memberships, and employee tuition	8.2	20.0	20.0
73050	Financial Services	Accounting, auditing, financial management and consulting services and bank fees	155.1	580.0	346.0
73075	Legal & Judicial Svc	Process service fees and other legal costs	248.8	250.0	250.0
73150	Information Technlgy	Information technology services including consulting, software licensing, software maintenance, and IT training	300.0	250.0	310.0
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	77.2	80.0	80.0
73175	Health Services	Paternity genetic testing lab fees.	47.6	50.0	50.0
73225	Delivery Services	Postage, delivery, and courier services	733.1	725.0	707.3
73421	Sef Fuel A87 Allowed		0.1	0.0	0.0
73421	Sef Fuel A87 Allowed	Trans State equipment fleet fuel services	0.0	0.7	0.7
73423	Sef Oper A87 Allowed		0.7	0.0	0.0
73423	Sef Oper A87 Allowed	Trans State equipment fleet fixed cost services	0.0	1.0	1.0
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 promotions	3.4	15.0	15.0
73650	Struc/Infstruct/Land	Repairs, maintenance, rentals and/or leases of space, structures or infrastructure	90.2	90.0	62.8
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	480.4	200.0	200.0
73750	Other Services (Non IA Svcs)	Other services not covered elsewhere, including management/consulting, printing and copying	21.3	21.0	21.0

**Line Item Detail**  
**Department of Revenue**  
**Services**

**Component:** Child Support Services Division (111)

**RDU:** Child Support Services (41)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>9,404.2</b>	<b>9,163.5</b>	<b>8,416.8</b>
73805	IT-Non-Telecommunication	Admin RSA, Dept of Administration for Computer Services EPR chargeback	152.2	145.0	152.0
73805	IT-Non-Telecommunication	DCCED RSA Dept of Commerce - child support assistance	1.8	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.	1,716.1	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	59.4	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	58.9	75.0	75.0
73806	IT-Telecommunication	Admin RSA, Dept of Administration for telecommunications services provided by ETS	318.4	340.3	340.3
73809	Mail	Admin Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	3.9	6.0	6.0
73810	Human Resources	Admin Human resource and payroll services provided by the Division of Personnel	147.7	181.0	181.0
73811	Building Leases	Admin Cost of space in state owned facilities and lease costs.	805.4	760.0	774.5
73812	Legal	Law Legal services provided by the Department of Law	1,982.0	1,800.0	1,545.0
73814	Insurance	Admin Risk Management	3.3	2.7	2.7
73815	Financial	Admin Division of Finance AKSAS/AKPAY	7.3	7.9	7.9
73816	ADA Compliance	Labor Share of cost for ADA compliance	2.2	2.4	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	1,000.0	950.0	950.0
73818	Training (Services-IA Svcs)	Admin Training provided by state agencies	0.5	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>9,404.2</b>	<b>9,163.5</b>	<b>8,416.8</b>	
73819	Commission Sales (IA Svcs)	Admin	State Travel Office fees	2.2	2.5	2.5
73821	Hearing/Mediation (IA Svcs)	Admin	RSA - Dept. of Administration, Office of Administrative Hearings - Hearing Officer Services for CSSD	323.1	340.0	340.0
73827	Safety (IA Svcs)		Building security services	0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-CIU	Investigative services provided to Child Support by the Criminal Investigations Unit within the Department of Revenue	583.2	416.0	121.7

**Line Item Detail**  
**Department of Revenue**  
**Commodities**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		610.3	201.1	201.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>610.3</b>	<b>201.1</b>	<b>201.1</b>
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	610.3	194.1	194.1
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		46.9	25.8	25.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>46.9</b>	<b>25.8</b>	<b>25.8</b>
75700	Equipment	IT computer equipment such as servers or other equipment exceeding \$5,000 per item	46.9	25.8	25.8

**Unrestricted Revenue Detail**  
**Department of Revenue**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				0.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
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		04401000	11100	0.0	0.0	0.0
66190	Py Reimburse Recvry Prior year reimburse recover				0.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Revenue**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				17,383.5	17,334.4	17,589.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51115	Indirect Cost Recov Indirect cost recovery receipts are received from the federal Child Support Enforcement Program and are allocated to agencies that incur overhead costs in support of CSSD.				60.4	0.0	0.0
57241	AFDC Grts -Fed Rcpts 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%.		04401000	11100	17,323.1	17,334.4	17,589.3

**Restricted Revenue Detail**  
**Department of Revenue**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				34.0	46.0	46.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts		04401444	11100	34.0	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).						

**Restricted Revenue Detail**  
**Department of Revenue**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				57.3	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59041	CIP Receipts from Revenue CIP receipts from capital project				57.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Revenue**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51378	Federal Incentive Payments	1,800.0	1,800.0	1,800.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
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.						

**Interagency Services**  
**Department of Revenue**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	Inter-dept		0.1	0.0	0.0	
73421	Sef Fuel A87 Allowed	Inter-dept	Trans	0.0	0.7	0.7	
		<b>73421 Sef Fuel A87 Allowed subtotal:</b>		<b>0.1</b>	<b>0.7</b>	<b>0.7</b>	
73423	Sef Oper A87 Allowed	Inter-dept		0.7	0.0	0.0	
73423	Sef Oper A87 Allowed	Inter-dept	Trans	0.0	1.0	1.0	
		<b>73423 Sef Oper A87 Allowed subtotal:</b>		<b>0.7</b>	<b>1.0</b>	<b>1.0</b>	
73428	Sef F/C A87 Allowed	Inter-dept		-0.1	0.0	0.0	
		<b>73428 Sef F/C A87 Allowed subtotal:</b>		<b>-0.1</b>	<b>0.0</b>	<b>0.0</b>	
73805	IT-Non-Telecommunication	RSA, Dept of Administration for Computer Services EPR chargeback	Inter-dept	Admin	152.2	145.0	152.0
73805	IT-Non-Telecommunication	RSA Dept of Commerce - child support assistance	Inter-dept	DCCED	1.8	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	1,716.1	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	59.4	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	58.9	75.0	75.0
		<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>2,058.9</b>	<b>2,067.0</b>	<b>2,074.0</b>	
73806	IT-Telecommunication	RSA, Dept of Administration for telecommunications services provided by ETS	Inter-dept	Admin	318.4	340.3	340.3
		<b>73806 IT-Telecommunication subtotal:</b>		<b>318.4</b>	<b>340.3</b>	<b>340.3</b>	
73809	Mail	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	Inter-dept	Admin	3.9	6.0	6.0
		<b>73809 Mail subtotal:</b>		<b>3.9</b>	<b>6.0</b>	<b>6.0</b>	
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept	Admin	147.7	181.0	181.0
		<b>73810 Human Resources subtotal:</b>		<b>147.7</b>	<b>181.0</b>	<b>181.0</b>	
73811	Building Leases	Cost of space in state owned facilities and lease costs.	Inter-dept	Admin	805.4	760.0	774.5
		<b>73811 Building Leases subtotal:</b>		<b>805.4</b>	<b>760.0</b>	<b>774.5</b>	
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	1,982.0	1,800.0	1,545.0
		<b>73812 Legal subtotal:</b>		<b>1,982.0</b>	<b>1,800.0</b>	<b>1,545.0</b>	
73814	Insurance	Risk Management	Inter-dept	Admin	3.3	2.7	2.7
		<b>73814 Insurance subtotal:</b>		<b>3.3</b>	<b>2.7</b>	<b>2.7</b>	

**Interagency Services**  
**Department of Revenue**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept	Admin	7.3	7.9	7.9
					<b>73815 Financial subtotal:</b>	<b>7.9</b>	<b>7.9</b>
73816	ADA Compliance	Share of cost for ADA compliance	Inter-dept	Labor	2.2	2.4	2.4
					<b>73816 ADA Compliance subtotal:</b>	<b>2.4</b>	<b>2.4</b>
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	1,000.0	950.0	950.0
					<b>73817 Federal Passthrough subtotal:</b>	<b>950.0</b>	<b>950.0</b>
73818	Training (Services-IA Svcs)	Training provided by state agencies	Inter-dept	Admin	0.5	5.0	5.0
					<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>5.0</b>	<b>5.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	Admin	2.2	2.5	2.5
					<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.5</b>	<b>2.5</b>
73821	Hearing/Mediation (IA Svcs)	RSA - Dept. of Administration, Office of Administrative Hearings - Hearing Officer Services for CSSD	Inter-dept	Admin	323.1	340.0	340.0
					<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>340.0</b>	<b>340.0</b>
73827	Safety (IA Svcs)	Building security services	Inter-dept		0.1	0.0	0.0
					<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.0</b>
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	583.2	416.0	121.7
					<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>416.0</b>	<b>121.7</b>
					<b>Child Support Services Division total:</b>	<b>6,882.5</b>	<b>6,354.7</b>
					<b>Grand Total:</b>	<b>6,882.5</b>	<b>6,354.7</b>