

**State of Alaska  
FY2017 Governor's Operating Budget**

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

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

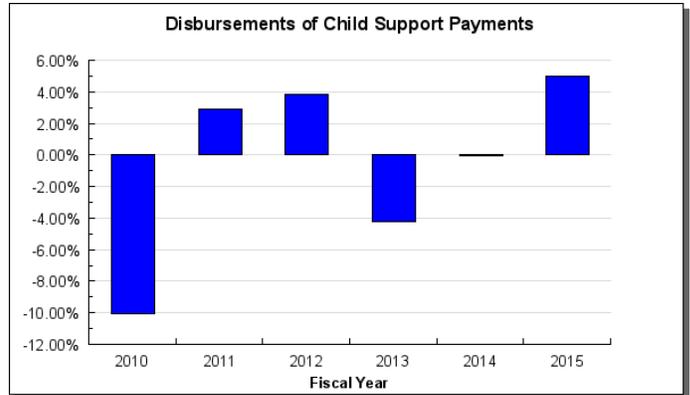
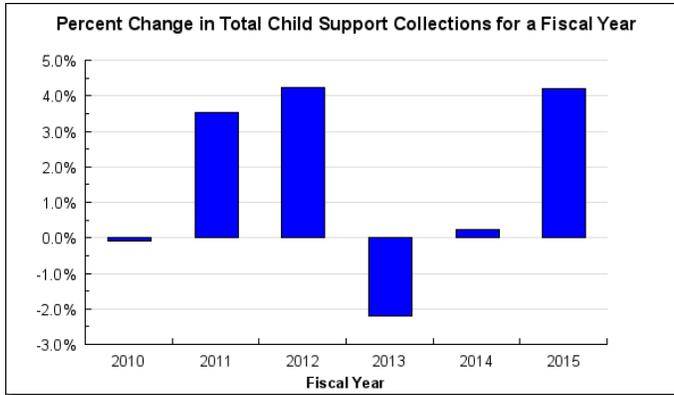
*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**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>.)



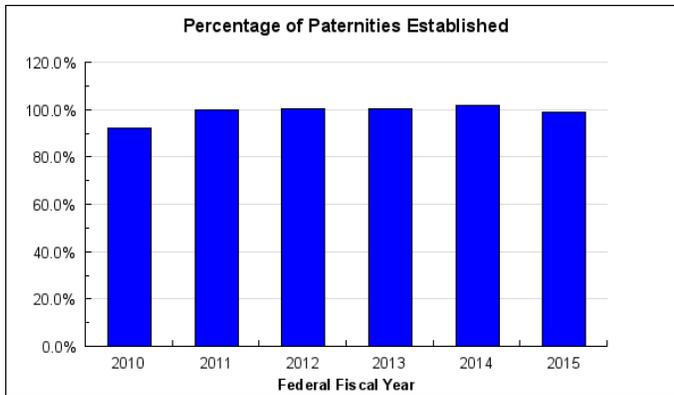
**Core Services**

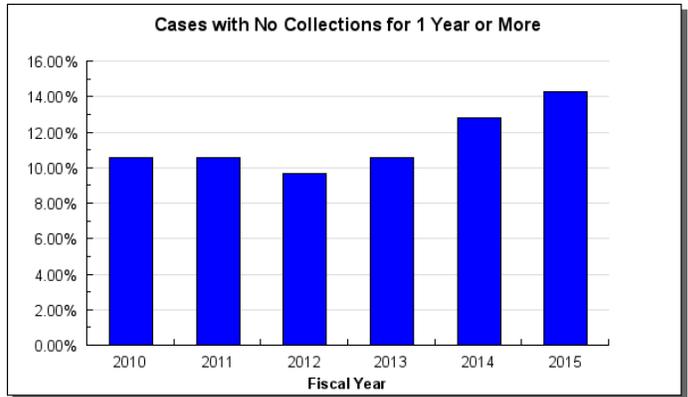
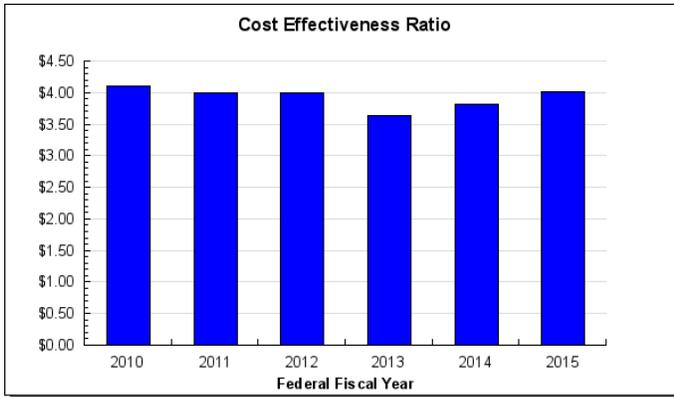
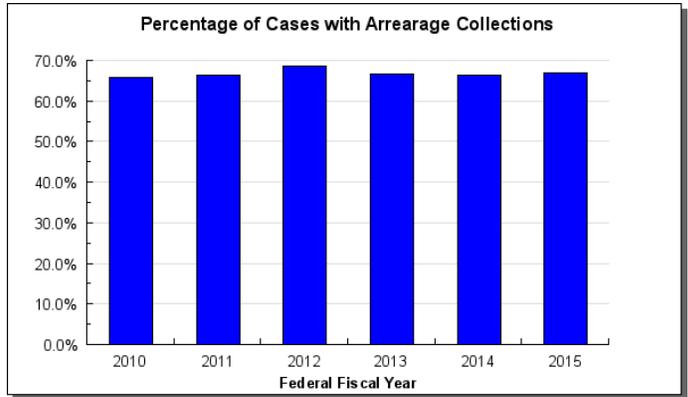
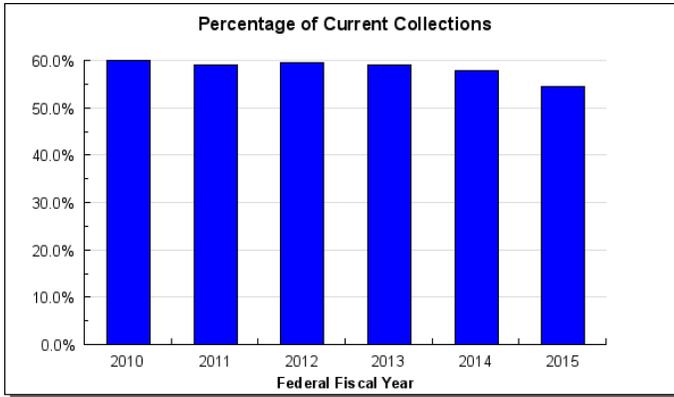
- Improve the environment necessary for increased collections.
- Improve the efficiency of distributing child support.
- Improve customer service.

**Measures by Core Service**

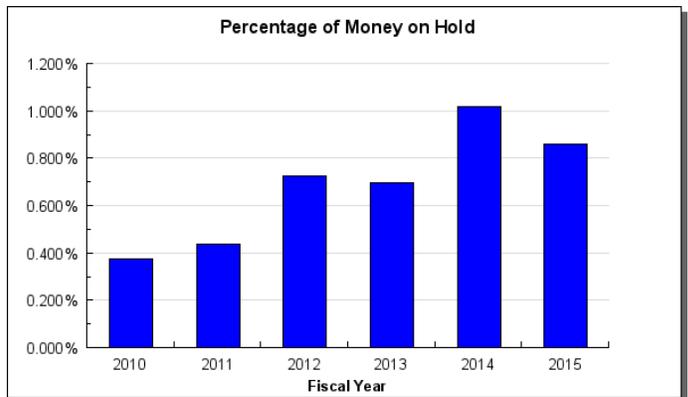
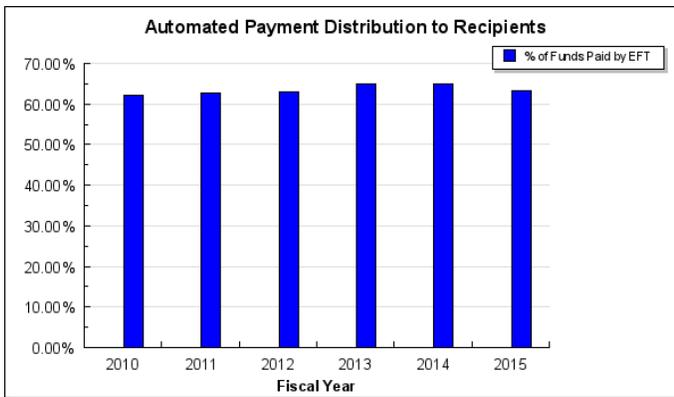
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

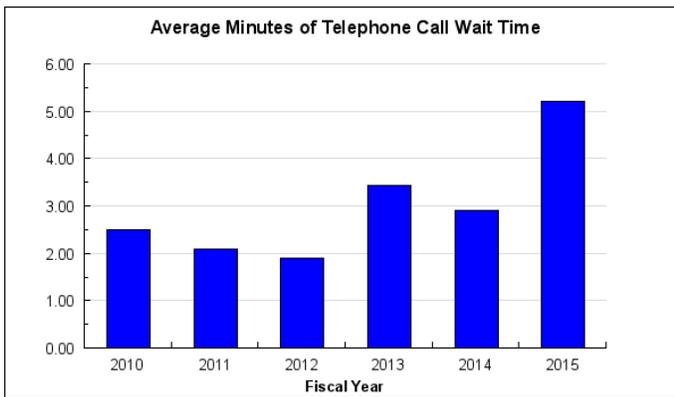




**2. Improve the efficiency of distributing child support.**



**3. Improve customer service.**



## Major Component Accomplishments in 2015

- The division continues to present its “Think About It” program in schools across the state. The program is designed to encourage youth to consider the financial impacts of having a child at a young age. Child Support Services presented to 18 classes and 17 additional classes are scheduled for 2015 in Anchorage, Juneau and Kenai.
- The agency’s jail outreach program met with over 244 inmates from April– November 2015. Outreach staff make sure cases are correctly modified and educate inmates on the importance of maintaining contact with the agency after they are released. Inmates are given information on available programs that they are eligible for upon release and staff encourage them to make payments. The agency has established relationships with case managers at the halfway house which has helped to streamline the process for sending withholding orders to employers.
- Total collections in FY2015 were approximately \$113 million, of which \$10 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 over \$99 million was collected for families.
- The division moved from sending paper checks to custodial parents in November of 2015. In the first month, checks sent by mail were reduced from 990 in October to 40 in November. Clients are able to choose to receive payments by either a debit card or through electronic deposits. Electronic payments are received quickly, are less subject to fraud and are a cost saving measure for the division.

## Key Component Challenges

- Increasing caseloads.
- Reducing staff turnover and training staff complex rules.
- Updating aging caseload management system to meet current technological standards and needs.
- Meeting stringent federal requirements for data reliability that must be met to achieve the highest possible incentive revenue and avoid possible penalties to the Department of Revenue and the Department of Health and Social Services, Division of Public Assistance.

## Significant Changes in Results to be Delivered in FY2017

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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Child Support Services Division Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	230	225	Annual Salaries	12,034,570
Part-time	0	0	Premium Pay	31,076
Nonpermanent	0	0	Annual Benefits	7,902,768
			<i>Less 4.95% Vacancy Factor</i>	<i>(988,620)</i>
			Lump Sum Premium Pay	4,068
<b>Totals</b>	<b>230</b>	<b>225</b>	<b>Total Personal Services</b>	<b>18,983,862</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
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 Spec I	89	2	0	0	91
Child Support Spec II	21	0	1	0	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	1	0	0	0	1
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
Microfilm/Imaging Oper I	9	0	0	0	9
Microfilm/Imaging Oper II	1	0	0	0	1
Microfilm/Imaging Oper III	1	0	0	0	1
Office Assistant II	36	0	0	0	36
<b>Totals</b>	<b>222</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>225</b>

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	18,024.1	19,638.9	19,638.9	19,638.9	18,983.9	-655.0	-3.3%
72000 Travel	52.0	38.4	38.4	38.4	38.4	0.0	0.0%
73000 Services	8,969.2	8,416.8	8,416.8	8,416.8	8,416.8	0.0	0.0%
74000 Commodities	140.1	201.1	201.1	201.1	201.1	0.0	0.0%
75000 Capital Outlay	235.5	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>27,420.9</b>	<b>28,321.0</b>	<b>28,321.0</b>	<b>28,321.0</b>	<b>27,666.0</b>	<b>-655.0</b>	<b>-2.3%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	16,609.6	17,589.3	17,589.3	17,589.3	17,157.0	-432.3	-2.5%
1003G/F Match (UGF)	8,408.5	8,221.0	8,221.0	8,221.0	7,998.3	-222.7	-2.7%
1004Gen Fund (UGF)	664.1	664.7	664.7	664.7	664.7	0.0	0.0%
1005GF/Prgm (DGF)	38.7	46.0	46.0	46.0	46.0	0.0	0.0%
1016Fed Incent (Fed)	1,700.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>9,072.6</b>	<b>8,885.7</b>	<b>8,885.7</b>	<b>8,885.7</b>	<b>8,663.0</b>	<b>-222.7</b>	<b>-2.5%</b>
<b>Designated General (DGF)</b>	<b>38.7</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>18,309.6</b>	<b>19,389.3</b>	<b>19,389.3</b>	<b>19,389.3</b>	<b>18,957.0</b>	<b>-432.3</b>	<b>-2.2%</b>
<b>Positions:</b>							
Permanent Full Time	227	230	230	230	225	-5	-2.2%
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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Estimate of Cost Recovery for Paternity Testing Sec19 CH23 SLA2015 P72 L21 (HB72)</b>												
1005 GF/Prgm	ConfC(L)	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
<p>Sec. 19. 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.</p>												
<b>FY2016 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	28,275.0	19,638.9	38.4	8,370.8	201.1	25.8	0.0	0.0	230	0	0
1003 G/F Match		17,589.3										
1004 Gen Fund		8,221.0										
1016 Fed Incent		664.7										
		1,800.0										
<b>Subtotal</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>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reverse FY2016 Cost Recovery for Child Support Services Division Paternity Testing</b>												
1005 GF/Prgm	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2016 Language:</p> <p>Sec. 19. 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.</p>												
<b>FY2017 Estimate of Cost Recovery for Child Support Services Division Paternity Testing</b>												
1005 GF/Prgm	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2017 Language:</p> <p>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, 2017.</p>												
<b>Furlough for Exempt and Partially-Exempt Employees</b>												
1002 Fed Rcpts	Dec	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.5										

**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	
1003 G/F Match		-1.3										
<p>The Department of Revenue will implement partial furloughs for exempt and partially-exempt positions. Furloughs will be necessary for the department to meet budgetary constraints.</p>												
<b>Reduce Personal Services Authorization</b>												
	Dec	-651.2	-651.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-429.8										
1003 G/F Match		-221.4										
<p>This reduction in personal services authorization will result in the deletion of 5 positions. Despite this cut, the division will continue to provide full and robust services to its clients by working more efficiently and incorporating technology into routine processes.</p> <p>Full-time Child Support Manager (04-7046), range 21, located in Anchorage            Full-time Child Support Manager (04-7059), range 21, located in Anchorage            Full-time Audit &amp; Review Analyst (04-7079), range 21, located in Anchorage            Full-time Investigator III (04-7149), range 18, located in Anchorage            Full-time Audit &amp; Review Analyst (04-7151), range 21, located in Anchorage</p>												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	134.8	134.8	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										
<p>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</p>												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-134.8	-134.8	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										
<p>Cost of living adjustment for certain bargaining units: \$396.7</p> <p>Year three cost of living adjustment for non-covered employees - 2.5%: \$6.8</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$307.2</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$82.7</p>												
<b>Totals</b>		<b>27,666.0</b>	<b>18,983.9</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>225</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2017 Governor (12995)  
**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	12C / D	12.0		41,180	0	0	30,939	72,119	24,521
04-0027	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		41,076	0	0	30,903	71,979	24,473
04-0028	Child Support Spec II	FT	A	SS	Anchorage	800	16L / M	12.0		69,541	0	0	40,190	109,731	37,309
04-0029	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		54,501	0	0	35,508	90,009	30,603
04-2024	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	400	10M	12.0		46,995	0	0	32,933	79,928	27,176
04-3034	Microfilm/Imaging Oper III	FT	A	SS	Anchorage	200	14D / E	12.0		51,164	0	0	33,887	85,051	28,917
04-7001	Division Director	FT	A	XE	Anchorage	N00	27E / F	11.8		117,404	0	0	56,193	173,597	59,023
04-7003	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,093	88,385	30,051
04-7004	Child Support Spec II	FT	A	SS	Anchorage	800	16K	12.0		65,729	0	0	38,883	104,612	35,568
04-7005	Data Processing Mgr II	FT	A	SS	Anchorage	400	23J / K	12.0		103,015	0	0	51,672	154,687	52,594
04-7006	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,726	0	0	29,411	66,137	22,487
04-7007	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	400	10P / Q	12.0		53,454	0	0	35,149	88,603	30,125
04-7008	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		68,154	0	2,094	40,909	111,157	37,793
04-7009	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		77,058	0	0	42,769	119,827	40,741
04-7010	Accounting Tech II	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	36,476	93,800	31,892
04-7011	Child Support Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,793	0	0	35,265	89,058	30,280
04-7012	Child Support Spec III	FT	A	SS	Anchorage	200	18D / E	12.0		68,328	0	0	39,774	108,102	36,755
04-7013	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		51,171	0	0	34,365	85,536	29,082
04-7014	Child Support Spec I	FT	A	GG	Anchorage	400	14L	12.0		59,484	0	0	37,217	96,701	32,878
04-7015	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		40,608	0	0	30,742	71,350	24,259
04-7016	Child Support Spec I	FT	A	GP	Anchorage	400	14M / N	12.0		63,612	0	0	38,633	102,245	34,763
04-7017	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,942	0	0	32,572	78,514	26,695
04-7018	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		49,632	0	0	33,838	83,470	28,380
04-7019	Child Support Spec I	FT	A	GP	Anchorage	400	14O / P	12.0		67,841	0	0	40,083	107,924	36,694
04-7020	Child Support Spec II	FT	A	SS	Anchorage	600	16E / F	12.0		59,519	0	0	36,753	96,272	32,733
04-7021	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10G / J	12.0		41,448	0	0	31,030	72,478	24,643
04-7022	Child Support Spec II	FT	A	SS	Anchorage	600	16C / D	12.0		55,291	0	0	35,303	90,594	30,802
04-7023	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,228	0	0	28,897	64,125	21,803
04-7024	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		51,171	0	0	34,365	85,536	29,082
04-7025	Child Support Spec I	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	35,859	91,383	31,070
04-7026	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,180	0	0	29,224	65,404	22,237
04-7027	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,871	0	0	32,205	77,076	26,206
04-7028	Child Support Spec I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	31,677	75,009	25,503
04-7029	Child Support Spec I	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	35,859	91,383	31,070
04-7030	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,326	0	0	28,931	64,257	21,847
04-7031	Accounting Tech III	FT	A	GG	Anchorage	200	16A / B	12.0		50,706	0	0	34,206	84,912	28,870
04-7032	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		47,328	0	0	33,047	80,375	27,328
04-7033	Child Support Spec I	FT	A	GP	Anchorage	400	14O / P	12.0		67,841	0	0	40,083	107,924	36,694

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:** FY2017 Governor (12995)  
**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	10D / E	12.0		37,388	0	0	29,638	67,026	22,789
04-7035	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		89,064	0	2,740	48,303	140,107	47,636
04-7036	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		41,180	0	0	30,939	72,119	24,521
04-7037	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10G / J	12.0		41,448	0	0	31,030	72,478	24,643
04-7038	Child Support Spec I	FT	A	GP	Anchorage	400	14M / N	12.0		62,940	0	0	38,402	101,342	34,456
04-7039	Child Support Spec II	FT	A	SS	Anchorage	800	16L	12.0		68,195	0	0	39,729	107,924	36,694
04-7040	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		48,696	0	0	33,517	82,213	27,952
04-7041	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		54,501	0	0	35,508	90,009	30,603
04-7042	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		47,760	0	0	33,195	80,955	27,525
04-7043	Child Support Spec II	FT	A	SS	Anchorage	200	16B	12.0		53,940	0	0	34,839	88,779	30,185
04-7044	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,620	0	0	29,031	64,651	21,981
04-7045	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,408	0	0	33,418	81,826	27,821
04-7046	Child Support Manager	FT	A	SS	Anchorage	400	21L / M	12.0		0	0	0	0	0	0
04-7047	Child Support Spec I	FT	A	GP	Anchorage	400	14M / N	12.0		62,772	0	0	38,345	101,117	34,380
04-7048	Child Support Spec I	FT	A	GP	Anchorage	400	14M	12.0		61,715	0	0	37,982	99,697	33,897
04-7049	Child Support Spec I	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	35,859	91,383	31,070
04-7050	Child Support Spec I	FT	A	GG	Anchorage	400	14O / P	12.0		66,846	0	0	39,742	106,588	36,240
04-7051	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,726	0	0	29,411	66,137	22,487
04-7052	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,620	0	0	29,031	64,651	21,981
04-7053	Child Support Spec II	FT	A	SS	Anchorage	600	16B	12.0		53,412	0	0	34,658	88,070	29,944
04-7054	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		56,799	0	0	36,296	93,095	31,652
04-7055	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,264	0	0	33,368	81,632	27,755
04-7056	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		54,501	0	0	35,508	90,009	30,603
04-7057	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,968	0	0	32,924	79,892	27,163
04-7058	Investigator IV	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	44,125	125,137	42,547
04-7059	Child Support Manager	FT	A	SS	Anchorage	400	21L / M	12.0		0	0	0	0	0	0
04-7060	Accounting Tech II	FT	A	GG	Anchorage	400	14N	12.0		64,032	0	0	38,777	102,809	34,955
04-7061	Accounting Tech II	FT	A	GP	Anchorage	400	14L / M	12.0		61,310	0	0	37,843	99,153	33,712
04-7062	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		39,240	0	0	30,273	69,513	23,634
04-7063	Child Support Spec III	FT	A	SS	Anchorage	200	18E / F	12.0		70,944	0	0	40,672	111,616	37,949
04-7064	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		51,981	0	0	34,643	86,624	29,452
04-7065	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		36,768	0	0	29,425	66,193	22,506
04-7066	Accounting Clerk	FT	A	GG	Anchorage	400	10N / O	12.0		49,925	0	0	33,938	83,863	28,513
04-7067	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,228	0	0	28,897	64,125	21,803
04-7068	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		56,061	0	1,276	36,480	93,817	31,898
04-7069	Administrative Officer II	FT	A	SS	Anchorage	400	19N	12.0		90,720	0	0	47,455	138,175	46,980
04-7070	Child Support Spec II	FT	A	SS	Anchorage	600	16K	12.0		65,412	0	0	38,774	104,186	104,186
04-7071	Child Support Spec II	FT	A	SS	Juneau	805	16K	12.0		69,012	0	0	40,009	109,021	37,067

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

**Scenario:** FY2017 Governor (12995)  
**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	10B / C	12.0		35,816	0	0	29,099	64,915	22,071
04-7073	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		46,320	0	0	32,702	79,022	26,868
04-7074	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		49,632	0	0	33,838	83,470	28,380
04-7075	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		51,559	0	0	34,499	86,058	29,260
04-7076	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,228	0	0	28,897	64,125	21,803
04-7077	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,388	0	0	29,638	67,026	22,789
04-7078	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		55,059	0	0	35,699	90,758	30,858
04-7079	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21K	12.0		0	0	0	0	0	0
04-7080	Child Support Spec I	FT	A	GP	Anchorage	400	14L / M	12.0		61,310	0	0	37,843	99,153	33,712
04-7081	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,552	0	0	33,467	82,019	27,887
04-7082	Accountant III	FT	A	SS	Anchorage	400	18N	12.0		84,888	0	0	45,454	130,342	44,316
04-7083	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		58,866	0	1,764	37,610	98,240	33,402
04-7084	Child Support Spec III	FT	A	SS	Anchorage	400	18K / L	12.0		77,816	0	0	43,029	120,845	41,087
04-7085	Child Support Spec I	FT	A	GG	Anchorage	400	14N / O	12.0		64,954	0	0	39,093	104,047	35,376
04-7086	Child Support Spec I	FT	A	GG	Anchorage	400	14O / P	12.0		67,841	0	0	40,083	107,924	36,694
04-7087	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		42,576	0	0	31,417	73,993	25,158
04-7088	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,564	0	0	32,442	78,006	26,522
04-7089	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,193	0	0	31,972	76,165	25,896
04-7090	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,180	0	0	29,224	65,404	22,237
04-7091	Accounting Tech I	FT	A	GP	Anchorage	400	12L / M	12.0		53,591	0	0	35,196	88,787	30,188
04-7092	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		40,498	0	0	30,705	71,203	24,209
04-7094	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,180	0	0	29,224	65,404	22,237
04-7095	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		58,356	0	2,646	37,737	98,739	33,571
04-7096	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20L / M	12.0		91,755	0	2,769	49,236	143,760	48,878
04-7097	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		74,526	0	2,239	43,144	119,909	40,769
04-7098	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,620	0	0	29,031	64,651	21,981
04-7099	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,228	0	0	28,897	64,125	21,803
04-7100	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,193	0	0	31,972	76,165	25,896
04-7101	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,326	0	0	28,931	64,257	21,847
04-7102	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,326	0	0	28,931	64,257	21,847
04-7103	Deputy Director	FT	A	XE	Anchorage	N00	25C / D	11.8		101,633	0	0	50,784	152,417	51,822
04-7104	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,620	0	0	29,031	64,651	21,981
04-7105	Child Support Spec II	FT	A	SS	Anchorage	800	16M / N	12.0		71,513	0	0	40,867	112,380	38,209
04-7106	Child Support Spec I	FT	A	GG	Anchorage	400	14O / P	12.0		67,389	0	0	39,928	107,317	36,488
04-7107	Analyst/Programmer V	FT	A	SS	Anchorage	400	22R / S	12.0		130,974	0	10,000	63,314	204,288	69,458
04-7108	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,070	0	0	31,930	76,000	26,000
04-7109	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,180	0	0	29,224	65,404	22,237
04-7110	Micro/Network Tech II	FT	A	GP	Anchorage	200	16J / K	12.0		64,652	0	1,476	39,496	105,624	35,912

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

**Scenario:** FY2017 Governor (12995)  
**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	400	14M	12.0		61,715	0	0	37,982	99,697	33,897
04-7112	Child Support Spec II	FT	A	SS	Anchorage	600	16A / B	12.0		52,845	0	0	34,464	87,309	29,685
04-7113	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,620	0	0	29,031	64,651	21,981
04-7114	Accounting Tech III	FT	A	SS	Anchorage	600	16F / J	12.0		61,522	0	0	37,440	98,962	33,647
04-7115	Administrative Assistant I	FT	A	GP	Anchorage	200	12G / J	12.0		46,891	0	0	32,897	79,788	27,128
04-7116	Child Support Spec I	FT	A	GG	Anchorage	200	14K	12.0		57,324	0	0	36,476	93,800	31,892
04-7117	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		51,705	0	0	34,549	86,254	29,326
04-7119	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,448	0	0	31,030	72,478	24,643
04-7120	Accounting Tech II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	35,859	91,383	31,070
04-7121	Child Support Spec I	FT	A	GP	Anchorage	400	14M / N	12.0		63,444	0	0	38,575	102,019	34,687
04-7122	Child Support Spec I	FT	A	GG	Anchorage	200	14A / B	12.0		44,439	0	0	32,056	76,495	26,008
04-7123	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		47,135	0	0	32,981	80,116	27,239
04-7124	Child Support Spec II	FT	A	SS	Anchorage	800	16M	12.0		70,747	0	0	40,604	111,351	37,859
04-7125	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		43,151	0	0	31,615	74,766	25,420
04-7126	Accounting Tech III	FT	A	SS	Anchorage	600	16J	12.0		63,348	0	0	38,066	101,414	34,481
04-7127	Accounting Tech III	FT	A	SS	Anchorage	600	16F	12.0		61,356	0	0	37,383	98,739	33,571
04-7128	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,193	0	0	31,972	76,165	26,165
04-7129	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		53,850	0	0	35,284	89,134	30,306
04-7130	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,228	0	0	28,897	64,125	21,803
04-7131	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10J	12.0		42,288	0	0	31,319	73,607	25,026
04-7132	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,123	0	0	32,291	77,414	26,165
04-7133	Office Assistant II	FT	A	GG	Anchorage	400	10M / N	12.0		48,563	0	0	33,471	82,034	27,892
04-7134	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,620	0	0	29,031	64,651	21,981
04-7135	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		38,803	0	0	30,123	68,926	23,435
04-7136	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,726	0	0	29,411	66,137	22,487
04-7137	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,871	0	0	32,205	77,076	26,206
04-7138	Child Support Spec I	FT	A	GG	Anchorage	400	14O / P	12.0		67,157	0	0	39,849	107,006	36,382
04-7139	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,120	0	0	33,319	81,439	27,689
04-7140	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,624	0	0	32,120	76,744	26,093
04-7141	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,193	0	0	31,972	76,165	25,896
04-7142	Child Support Spec II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	38,752	102,712	34,922
04-7143	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		42,288	0	0	31,319	73,607	25,026
04-7144	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		49,632	0	0	33,838	83,470	28,380
04-7145	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,193	0	0	31,972	76,165	25,896
04-7146	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,968	0	0	32,924	79,892	27,163
04-7147	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,070	0	0	31,930	76,000	25,840
04-7148	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		51,171	0	0	34,365	85,536	29,082
04-7149	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		0	0	0	0	0	0

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

**Scenario:** FY2017 Governor (12995)  
**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	14C / D	12.0		47,760	0	0	33,195	80,955	27,525
04-7151	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21A / B	12.0		0	0	0	0	0	0
04-7152	Child Support Spec II	FT	A	SS	Anchorage	600	16F	12.0		61,356	0	0	37,383	98,739	33,571
04-7153	Child Support Spec III	FT	A	SS	Anchorage	400	18M / N	12.0		82,323	0	0	44,575	126,898	43,145
04-7155	Child Support Spec III	FT	A	SS	Anchorage	400	18N	12.0		84,884	0	0	45,453	130,337	44,315
04-7158	Child Support Spec I	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	35,859	91,383	31,070
04-7159	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,070	0	0	31,930	76,000	25,840
04-7160	Child Support Spec I	FT	A	GG	Anchorage	400	14M / N	12.0		63,444	0	0	38,575	102,019	34,687
04-7161	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		51,981	0	0	34,643	86,624	29,452
04-7162	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,184	0	0	32,998	80,182	27,262
04-7163	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		51,171	0	0	34,365	85,536	29,082
04-7164	Child Support Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		51,559	0	0	34,499	86,058	29,260
04-7165	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,816	0	0	29,099	64,915	22,071
04-7166	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		35,963	0	0	29,149	65,112	22,138
04-7167	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		40,058	0	0	30,554	70,612	24,008
04-7169	Child Support Spec II	FT	A	SS	Anchorage	800	16M / N	12.0		73,302	0	0	41,480	114,782	39,026
04-7170	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		43,947	0	0	31,888	75,835	25,784
04-7171	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		43,947	0	0	31,888	75,835	25,784
04-7172	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,871	0	0	32,205	77,076	26,206
04-7173	Child Support Spec I	FT	A	GP	Anchorage	400	14L / M	12.0		60,339	0	0	37,510	97,849	33,269
04-7174	Child Support Spec I	FT	A	GG	Anchorage	200	14A / B	12.0		43,947	0	0	31,888	75,835	25,784
04-7175	Child Support Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		53,223	0	0	35,069	88,292	30,019
04-7176	Office Assistant II	FT	A	GP	Anchorage	400	10N	12.0		48,742	0	0	33,532	82,274	27,973
04-7177	Office Assistant II	FT	A	GP	Anchorage	400	10L / M	12.0		46,934	0	0	32,912	79,846	27,148
04-7178	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,123	0	0	32,291	77,414	26,321
04-7179	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		46,464	0	0	32,751	79,215	26,933
04-7181	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,968	0	0	32,924	79,892	27,163
04-7182	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		51,094	0	0	34,339	85,433	29,047
04-7183	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,871	0	0	32,205	77,076	26,206
04-7184	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,696	0	0	33,517	82,213	27,952
04-7185	Accounting Technician IV	FT	A	SS	Anchorage	400	18L / M	12.0		80,846	0	0	44,068	124,914	42,471
04-7186	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		56,349	0	0	36,142	92,491	31,447
04-7187	Child Support Spec II	FT	A	SS	Anchorage	800	16M / N	12.0		71,954	0	0	41,018	112,972	38,411
04-7188	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		51,404	0	0	34,445	85,849	29,189
04-7189	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		47,328	0	0	33,047	80,375	27,328
04-7191	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		35,522	0	0	28,998	64,520	21,937
04-7192	Accounting Tech III	FT	A	GG	Anchorage	400	16L	12.0		68,517	0	0	40,315	108,832	37,003
04-7193	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		42,656	0	0	31,445	74,101	25,194

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:** FY2017 Governor (12995)  
**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	16G	12.0		61,416	0	0	37,879	99,295	33,760
04-7195	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	400	10L / M	12.0		46,256	0	0	32,680	78,936	26,838
04-7196	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10E / F	12.0		38,609	0	0	30,057	68,666	23,346
04-7197	Child Support Spec III	FT	A	SS	Anchorage	400	18O / P	12.0		90,058	0	0	47,228	137,286	46,677
04-7198	Child Support Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		45,390	0	0	32,383	77,773	26,773
04-7199	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10D / E	12.0		37,664	0	0	29,733	67,397	22,915
04-7200	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		49,128	0	0	33,665	82,793	28,150
04-7201	Child Support Spec II	FT	A	GP	Anchorage	400	16O / P	12.0		76,550	0	0	43,070	119,620	40,671
04-7202	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,070	0	0	31,930	76,000	25,840
04-7203	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		43,611	0	0	31,772	75,383	25,630
04-7204	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,193	0	0	31,972	76,165	25,896
04-7205	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		38,609	0	0	30,057	68,666	23,346
04-7206	Child Support Spec I	FT	A	GP	Fairbanks	203	14K	12.0		59,040	0	0	37,065	96,105	32,676
04-7207	Micro/Network Spec I	FT	A	GP	Anchorage	400	18N / O	12.0		87,322	0	1,303	47,212	135,837	46,185
04-7208	Child Support Spec I	FT	A	GP	Anchorage	400	14M / N	12.0		63,612	0	0	38,633	102,245	34,763
04-7209	Accounting Tech II	FT	A	GP	Anchorage	400	14L / M	12.0		61,310	0	0	37,843	99,153	33,712
04-7210	Child Support Spec I	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	36,476	93,800	31,892
04-7211	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,123	0	0	32,291	77,414	26,321
04-7212	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		51,981	0	0	34,643	86,624	29,452
04-7213	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,696	0	0	33,517	82,213	27,952
04-7214	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,123	0	0	32,291	77,414	26,321
04-7215	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,312	0	0	32,356	77,668	26,407
04-7216	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,968	0	0	32,924	79,892	27,163
04-7217	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,375	0	0	32,377	77,752	26,436
04-7218	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		43,824	0	0	31,845	75,669	25,728
04-7219	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		36,474	0	0	29,324	65,798	22,371
04-7221	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		56,049	0	0	36,039	92,088	31,310
04-7222	Child Support Spec II	FT	A	SS	Anchorage	600	16C / D	12.0		55,466	0	0	35,363	90,829	30,882
04-7223	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,438	0	0	32,399	77,837	26,465
04-7224	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,123	0	0	32,291	77,414	26,321
04-7225	Child Support Spec II	FT	A	GP	Anchorage	400	16L / M	12.0		70,709	0	0	41,067	111,776	38,004
04-7226	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		53,478	0	0	35,157	88,635	30,136
04-7227	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10B / C	12.0		35,326	0	0	28,931	64,257	21,737
04-7228	Investigator III	FT	A	GP	Anchorage	400	18L / M	12.0		78,885	0	0	43,871	122,756	41,737
04-7229	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,768	0	0	29,425	66,193	22,506
04-7230	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,552	0	0	33,467	82,019	27,887
04-7231	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,093	88,385	30,051
04-7232	Child Support Spec I	FT	A	GG	Anchorage	400	14K / L	12.0		58,158	0	0	36,762	94,920	32,273

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

**Scenario:** FY2017 Governor (12995)  
**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	400	20L / M	12.0		91,511	0	2,769	49,152	143,432	48,767
04-8048	Microfilm/Imaging Oper II	FT	A	GP	Anchorage	200	12B / C	12.0		40,168	0	0	30,591	70,759	24,058
													<b>Total Salary Costs:</b>	12,034,570	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	31,076	
													<b>Total Benefits:</b>	7,902,768	
													<b>Total Pre-Vacancy:</b>	19,968,414	
													<b>Minus Vacancy Adjustment of 4.95%:</b>	(988,620)	
													<b>Total Post-Vacancy:</b>	18,979,794	
													<b>Plus Lump Sum Premium Pay:</b>	4,068	
													<b>Personal Services Line 100:</b>	18,983,862	
<b>Total Component Months:</b>		2,699.6													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	12,865,129	12,228,186	64.43%
1003 General Fund Match	6,595,598	6,269,056	33.03%
1004 General Fund Receipts	507,687	482,552	2.54%
<b>Total PCN Funding:</b>	<b>19,968,414</b>	<b>18,979,794</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 General Fund Receipts	4,068	100.00%
<b>Total Lump Sum Funding:</b>	<b>4,068</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		52.0	38.4	38.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>52.0</b>	<b>38.4</b>	<b>38.4</b>
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals	24.3	13.4	13.4
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals for CSSD clients to establish paternity	9.2	9.0	7.0
72410	Employee Travel (Out of state)	Instate airfare, surface transportation, lodging, meals & incidental	18.5	16.0	18.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		8,969.2	8,416.8	8,416.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>8,969.2</b>	<b>8,416.8</b>	<b>8,416.8</b>
73025	Education Services	Training, conferences, memberships, and employee tuition	16.5	15.0	20.0
73050	Financial Services	Accounting, auditing, financial management and consulting services and bank fees	136.1	140.2	144.0
73075	Legal & Judicial Svc	Process service fees and other legal costs	241.7	250.0	255.0
73150	Information Technlgy	Information technology services including consulting, software licensing, software maintenance, and IT training	405.1	465.0	1,180.0
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	64.0	63.3	66.0
73175	Health Services	Paternity genetic testing lab fees.	43.6	53.0	58.0
73225	Delivery Services	Postage, delivery, and courier services	690.1	620.0	640.0
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services	0.1	0.5	0.7
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services	0.6	0.5	0.7
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost of services for equipment replacement	0.1	0.5	0.7
73450	Advertising & Promos	Advertising and Promos - CSSD is increasing outreach through advertisements and promotions	0.9	2.5	3.5
73650	Struc/Infstruct/Land	Repairs, maintenance, rentals and/or leases of space, structures or infrastructure	76.8	80.0	85.0
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	428.7	119.0	122.0
73750	Other Services (Non IA Svcs)	Other services not covered elsewhere, including management/consulting, printing and copying	59.3	42.0	52.0
73805	IT-Non-Telecommunication	Admin RSA, Dept of Administration for Computer Services EPR chargeback	152.6	154.0	158.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>8,969.2</b>	<b>8,416.8</b>	<b>8,416.8</b>
73805	IT-Non-Telecommunication	DCCED RSA, Dept of Administration for data processing chargebacks. Charges incurred using the state mainframe to run child support programs.	0.8	1.0	1.5
73805	IT-Non-Telecommunication	Admin RSA, Dept of Administration for data processing chargebacks. Charges incurred using the state mainframe to run child support programs.	1,475.1	1,600.0	1,754.2
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.	77.6	77.0	78.0
73805	IT-Non-Telecommunication	Labor RSA, Dept of Labor - Mechanical Inspection: Occupational Licensing Enforcement, Required by Federal Welfare Reform.	59.8	60.0	62.0
73805	IT-Non-Telecommunication	H&SS RSA, Dept of Health & Social Services - Vital Statistics - provide information regarding paternities for use in federal performance measures.	57.1	60.0	62.0
73806	IT-Telecommunication	Admin RSA, Dept of Administration for telecommunications services provided by ETS	330.0	331.0	335.0
73809	Mail	Admin Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants.	3.4	4.0	4.5
73810	Human Resources	Admin Human resource and payroll services provided by the Division of Personnel	141.4	141.0	145.0
73811	Building Leases	Admin Cost of space in state owned facilities and lease costs.	710.2	727.9	800.0
73812	Legal	Law Legal services provided by the Department of Law.	1,924.3	2,023.3	900.0
73813	Auditing	Costs associated with compliance audit services provided by Legislative Audits.	9.6	0.0	0.0
73814	Insurance	Admin Risk Management	4.3	3.3	4.0
73815	Financial	Admin Division of Finance IRIS and AKPAY	7.1	7.3	8.0
73816	ADA Compliance	Labor Share of cost for ADA compliance	1.2	2.2	2.5
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	1,050.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>8,969.2</b>	<b>8,416.8</b>	<b>8,416.8</b>	
73818	Training (Services-IA Svcs)	Admin	Training provided by state agencies	0.1	0.3	0.5
73819	Commission Sales (IA Svcs)	Admin	State Travel Office fees	1.6	2.0	2.5
73821	Hearing/Mediation (IA Svcs)	Admin	RSA - Dept. of Administration, Office of Administrative Hearings - Hearing Officer Services for CSSD	277.4	300.0	320.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-CIU	Investigative services provided to Child Support by the Criminal Investigations Unit within the Department of Revenue.	572.0	121.0	101.5

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		140.1	201.1	201.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>140.1</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	140.1	201.1	201.1

**Line Item Detail**  
**Department of Revenue**  
**Capital Outlay**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		235.5	25.8	25.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>235.5</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	235.5	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				4,780.6	0.2	0.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
64040	Misc Gen Govt Charge				4,779.8	0.0	0.0
66160	Jury & Work Comp Rc				0.1	0.1	0.1
66190	Py Reimburse Recvry Prior year reimburse recover				0.7	0.1	0.1

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts				16,609.6	17,589.3	17,157.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
57241	AFDC Grts -Fed Rcpts		04401000	11100	16,609.6	17,589.3	17,157.0
	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	General Fund Program Receipts	38.7	46.0	46.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	GF Program Receipts		04401444	11100	38.7	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51378	Federal Incentive Payments	1,700.0	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51378	Fed Incentive Paymts		04401000	11100	1,700.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services	Inter-dept		0.1	0.5	0.7
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>0.1</b>	<b>0.5</b>	<b>0.7</b>
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services	Inter-dept		0.6	0.5	0.7
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>0.6</b>	<b>0.5</b>	<b>0.7</b>
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost of services for equipment replacement	Inter-dept		0.1	0.5	0.7
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>0.1</b>	<b>0.5</b>	<b>0.7</b>
73805	IT-Non-Telecommunication	RSA, Dept of Administration for Computer Services EPR chargeback	Inter-dept	Admin	152.6	154.0	158.0
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	DCCED	0.8	1.0	1.5
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	1,475.1	1,600.0	1,754.2
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	77.6	77.0	78.0
73805	IT-Non-Telecommunication	RSA, Dept of Labor - Mechanical Inspection: Occupational Licensing Enforcement, Required by Federal Welfare Reform.	Inter-dept	Labor	59.8	60.0	62.0
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	57.1	60.0	62.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>1,823.0</b>	<b>1,952.0</b>	<b>2,115.7</b>
73806	IT-Telecommunication	RSA, Dept of Administration for telecommunications services provided by ETS	Inter-dept	Admin	330.0	331.0	335.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>330.0</b>	<b>331.0</b>	<b>335.0</b>
73809	Mail	Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants.	Inter-dept	Admin	3.4	4.0	4.5
<b>73809 Mail subtotal:</b>					<b>3.4</b>	<b>4.0</b>	<b>4.5</b>
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept	Admin	141.4	141.0	145.0
<b>73810 Human Resources subtotal:</b>					<b>141.4</b>	<b>141.0</b>	<b>145.0</b>
73811	Building Leases	Cost of space in state owned facilities and lease costs.	Inter-dept	Admin	710.2	727.9	800.0
<b>73811 Building Leases subtotal:</b>					<b>710.2</b>	<b>727.9</b>	<b>800.0</b>
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law	1,924.3	2,023.3	900.0
<b>73812 Legal subtotal:</b>					<b>1,924.3</b>	<b>2,023.3</b>	<b>900.0</b>
73813	Auditing	Costs associated with compliance audit services provided by Legislative Audits.	Inter-dept		9.6	0.0	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
			<b>73813 Auditing subtotal:</b>	<b>9.6</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk Management	Inter-dept Admin	4.3	3.3	4.0
			<b>73814 Insurance subtotal:</b>	<b>4.3</b>	<b>3.3</b>	<b>4.0</b>
73815	Financial	Division of Finance IRIS and AKPAY	Inter-dept Admin	7.1	7.3	8.0
			<b>73815 Financial subtotal:</b>	<b>7.1</b>	<b>7.3</b>	<b>8.0</b>
73816	ADA Compliance	Share of cost for ADA compliance	Inter-dept Labor	1.2	2.2	2.5
			<b>73816 ADA Compliance subtotal:</b>	<b>1.2</b>	<b>2.2</b>	<b>2.5</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	1,050.0
			<b>73817 Federal Passthrough subtotal:</b>	<b>1,000.0</b>	<b>950.0</b>	<b>1,050.0</b>
73818	Training (Services-IA Svcs)	Training provided by state agencies	Inter-dept Admin	0.1	0.3	0.5
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.3</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept Admin	1.6	2.0	2.5
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.6</b>	<b>2.0</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	277.4	300.0	320.0
			<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>277.4</b>	<b>300.0</b>	<b>320.0</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	572.0	121.0	101.5
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>572.0</b>	<b>121.0</b>	<b>101.5</b>
			<b>Child Support Services Division total:</b>	<b>6,806.4</b>	<b>6,566.8</b>	<b>5,791.3</b>
			<b>Grand Total:</b>	<b>6,806.4</b>	<b>6,566.8</b>	<b>5,791.3</b>