

State of Alaska FY2011 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.

Core Services

- Establish paternity and child support
- Review and adjust cases
- Enforce cash and medical support

Results at a Glance

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

END RESULT A: Collection and disbursement of child support due to the children served by CSSD.

- FY2009 collections net of Permanent Fund Dividends decreased 0.08% over FY2008. The division saw a 69% increase in unemployment benefit collections; this is an indication of the downturn in the economy as more of our clients are unemployed which results in lower monthly child support payments.
- The increase in child support collections from Permanent Fund Dividend and the American Reinvestment and Recovery Act combined with collections through other means resulted in increased disbursements by Child Support Services of \$9.9 million during FY2009, or 8.72% more than in FY2008. Reduced collections in FY10 will result in fewer disbursements to custodial parents and children.

Status of Strategies to Achieve End Result

- The percentage of paternities established in FFY09 was 90%, a decrease of 5% from the prior year.
- The division saw a small decrease of 0.9% in the number of cases with orders when compared to the prior fiscal year.
- Current collections for FFY09 are at 58.2%, an increase from the prior year of 0.1%.
- The percentage of cases with collections on arrearages for FFY09 was 65.4%, a decrease from the prior year by 2.5%.
- The cost effectiveness ratio for FFY09 is \$4.50, a decrease of \$0.25 from the prior year.
- Cases with no collections for one year or more was 10.47% in FY2009, an improvement of 1.31% from the prior fiscal year.
- Recipients on automated distribution during FY2009 was 67.80%, an increase over FY2008 of 3.87%.
- Money on hold during FY2009 was 0.593%, an increase of 0.173% over FY2008.
- Average wait times for telephone calls during FY2009 were 4.5 minutes, an increase of 1.2 minutes over FY2008.

Major Activities to Advance Strategies

- | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Improve communications and processes with clients and other state and federal agencies • Continue the work of the special collections unit • Prosecute criminal non-support when appropriate • Review and adjust cases, establish paternity, locate employers and assets of non-custodial parents, and create and modify support orders | <ul style="list-style-type: none"> • Increase electronic payments and disbursements of child support • Continue expanding the state-owed arrearage abatement program • Continue improving customer service by providing more personal contact; respond timely with written responses to our clients' questions and concerns |
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Key Component Challenges

- In SLA 2009 the child support statute was changed to include the medical support requirements. Currently the division is working to have the Supreme Court incorporate this into Civil Rule 90.3.
- The federal establishment of tribal child support programs continues to require extensive coordination and personnel time supporting these new entities. The division continues to work with the tribal child support programs.

- 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 our agency and to the Department of Health and Social Services, Division of Public Assistance.

Significant Changes in Results to be Delivered in FY2011

- The division continues to see increases in electronic receipts and disbursements. Due to the continued growth in our clients' use of electronic deposit and payment options for receiving child support, the division will begin working on a web based payment system in which our clients will be able to make child support payments online.
- The division continues to work on imaging case file information; in calendar year 2010 the division will begin imaging all new incoming cases as well as imaging all old case files. Having all of the case files imaged will allow the division to respond to client inquiries more quickly and easily.
- The division created the new hire reporting system through myAlaska in early FY2010. This system provides employers' with the option of reporting employment information online and will make this collection of information from employers much easier.

Major Component Accomplishments in 2009

- The Child Support Services Division was selected for an award based on having the most effective arrears management in Region X (consisting of the northwestern states.)
- Yearly collections increased by \$9.3 million. This increase is the result of the federal economic stimulus payment, permanent fund dividend, and increases in additional ongoing support collections. Total collections in FY2009 were \$121.6 million. Collections from Permanent Fund Dividends increased by approximately \$9.5 million when compared to FY2008. Of the total collections for FY2009, \$13.9 million was collected in TANF reimbursement for the State of Alaska and the federal government, \$2.8 million was collected for reimbursement of foster care, and \$104.9 million was collected for families.
- Disbursements of child support payments increased by 3.17% over the prior year. This is a result of increased federal government payments and the increased permanent fund dividend.
- The division saw a small increase from the prior federal fiscal year in the amount of current child support collections. Collecting current money due is crucial to the financial well-being of the children it is intended to benefit.
- In FY2009 cases with no collections for a year or more improved from FY2008 by 1.31%. This means more of these cases are having payments made which means more money is distributed to the families.
- The division successfully rolled out the new hire reporting system. This system provides employers' with the option of reporting employment information online.
- The division saw a 3.87% increase from the prior year in the number of recipients receiving their child support electronically.
- Online financial statements were made accessible through myAlaska. This secure online tool allows custodial and non custodial parents to access financial information on their child support case via a computer. The division anticipates very positive feedback from our clients as they will no longer have to contact customer service or their caseworker, nor will they have to wait for their statement to be mailed each month.

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

Federal Law 96-35

Contact Information
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Child Support Services Division Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,955.1	16,973.9	16,978.0
72000 Travel	20.5	45.0	45.0
73000 Services	7,189.8	8,090.0	8,090.0
74000 Commodities	141.5	201.1	201.1
75000 Capital Outlay	8.5	60.8	60.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	22,315.4	25,370.8	25,374.9
Funding Sources:			
1002 Federal Receipts	13,033.9	15,240.2	15,242.9
1003 General Fund Match	0.0	400.0	400.0
1004 General Fund Receipts	174.7	174.7	174.7
1016 CSSD Federal Incentive Payments	2,096.2	1,800.0	1,800.0
1156 Receipt Supported Services	5,924.1	6,425.4	6,426.8
1212 Federal Stimulus: ARRA 2009	1,086.5	1,330.5	1,330.5
Funding Totals	22,315.4	25,370.8	25,374.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	85.0	0.0	0.0	66.0	66.0
Unrestricted Total		85.0	0.0	0.0	66.0	66.0
Restricted Revenues						
Federal Receipts	51010	13,033.9	0.0	0.0	15,240.2	15,242.9
Receipt Supported Services	51073	5,924.1	0.0	0.0	6,425.4	6,426.8
Federal Economic Stimulus	51118	1,086.5	0.0	0.0	1,330.5	1,330.5
Federal Incentive Payments	51378	2,096.2	0.0	0.0	1,800.0	1,800.0
Restricted Total		22,140.7	0.0	0.0	24,796.1	24,800.2
Total Estimated Revenues		22,225.7	0.0	0.0	24,862.1	24,866.2

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	574.7	18,370.7	6,425.4	25,370.8
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost	0.0	2.7	1.4	4.1
Increase Non-Covered Employees				
FY2011 Governor	574.7	18,373.4	6,426.8	25,374.9

**Child Support Services Division
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	231	231	Annual Salaries	11,317,519
Part-time	0	0	Premium Pay	128,481
Nonpermanent	0	0	Annual Benefits	6,382,222
			<i>Less 4.77% Vacancy Factor</i>	<i>(850,222)</i>
			Lump Sum Premium Pay	0
Totals	231	231	Total Personal Services	16,978,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accounting Clerk	7	0	0	0	7
Accounting Tech I	10	0	0	0	10
Accounting Tech II	15	0	0	0	15
Accounting Tech III	7	0	0	0	7
Admin Asst III	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	3	0	0	0	3
Analyst/Programmer IV	4	0	0	0	4
Analyst/Programmer V	1	0	0	0	1
Child Support Manager	2	0	0	0	2
Child Support Spec I	89	1	1	1	92
Child Support Spec II	18	1	1	1	21
Child Support Spec III	6	0	0	0	6
Data Processing Mgr II	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Internal Auditor I	1	0	0	0	1
Internal Auditor II	1	0	0	0	1
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 I	1	0	0	0	1
Micro/Network Tech II	1	0	0	0	1
Office Assistant I	5	0	0	0	5
Office Assistant II	40	0	0	0	40
Totals	225	2	2	2	231

Component Detail All Funds
Department of Revenue

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	14,955.1	16,973.9	16,973.9	16,973.9	16,978.0	4.1	0.0%
72000 Travel	20.5	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	7,189.8	8,070.0	8,090.0	8,090.0	8,090.0	0.0	0.0%
74000 Commodities	141.5	201.1	201.1	201.1	201.1	0.0	0.0%
75000 Capital Outlay	8.5	60.8	60.8	60.8	60.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,315.4	25,350.8	25,370.8	25,370.8	25,374.9	4.1	0.0%
Fund Sources:							
1002 Fed Rcpts	13,033.9	15,832.6	15,240.2	15,240.2	15,242.9	2.7	0.0%
1003 G/F Match	0.0	0.0	400.0	400.0	400.0	0.0	0.0%
1004 Gen Fund	174.7	174.7	174.7	174.7	174.7	0.0	0.0%
1016 Fed Incent	2,096.2	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1156 Rcpt Svcs	5,924.1	7,543.5	6,425.4	6,425.4	6,426.8	1.4	0.0%
1212 Fed ARRA	1,086.5	0.0	1,330.5	1,330.5	1,330.5	0.0	0.0%
General Funds	174.7	174.7	574.7	574.7	574.7	0.0	0.0%
Federal Funds	16,216.6	17,632.6	18,370.7	18,370.7	18,373.4	2.7	0.0%
Other Funds	5,924.1	7,543.5	6,425.4	6,425.4	6,426.8	1.4	0.0%
Positions:							
Permanent Full Time	231	231	231	231	231	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		46.0										
Sec. 16(b), Chapter 12, SLA 2009 "Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS25.27.040 and 25.27.165, and as collected under AS25.20.050(f)...for the fiscal year ending June 30, 2010."												
FY2010 Conference Committee												
	ConfCom	25,304.8	16,973.9	45.0	8,024.0	201.1	60.8	0.0	0.0	231	0	0
1002 Fed Rcpts		15,832.6										
1004 Gen Fund		174.7										
1016 Fed Incent		1,800.0										
1156 Rcpt Svcs		7,497.5										
ADN 0401009 ARRA Economic Stimulus Funding Adjustment												
	OthApr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-612.4										
1003 G/F Match		400.0										
1156 Rcpt Svcs		-1,118.1										
1212 Fed ARRA		1,330.5										
Chapter 17, SLA 2009, Sections 13(a) and (b) adjust the fund sources in the Child Support Services Division FY2010 operating budget.												
This request is the result of language changes in the federal economic stimulus package that temporarily changes how the Child Support Services Division (CSSD) can utilize existing federal incentive dollars. The overall amount of the annual CSSD operating budget is not increased, nor are there any new programs established.												
Instead, the American Recovery and Reinvestment Act of 2009 (ARRA) allows the state to return to using earned federal incentive receipts as part of the required state match funding (34%), which reduces the amount of state funding needed as match and increases the amount of federal receipts that can be collected as part of the 66% Federal Financial Participation rate (FFP).												
When the ARRA provision expires on September 30, 2010, the division will no longer be able to use the federal incentive funds as a match to "regular" federal funds. Upon expiration of the ARRA, the state will need to readjust the ratio of state and federal funding for this program.												
The division's receipt supported services funds are from Temporary Assistance to Needy Families (TANF) cases. The \$1,118.1 decrease in receipt supported services is due to the declining number of TANF cases (down 21.3% between FY2005 and FY2008) due to the success of welfare reform and the growth in the new tribal TANF programs.												
ADN 0401026 Transfer from Department of Administration for Division of Personnel Chargeback Costs												
	Atrin	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										

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	

Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.

The amounts transferred to state agencies from Division of Personnel is as follows:
DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.

ADN 0401027 Transfer from Department of Administration for Enterprise Technology Services Chargeback Costs

	Atrin	15.5	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.5										

Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration for Enterprise Technology Services.

The amounts transferred to state agencies from ETS are as follows:
DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.

Subtotal		25,370.8	16,973.9	45.0	8,090.0	201.1	60.8	0.0	0.0	231	0	0
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***** Changes From FY2010 Authorized To FY2010 Management Plan *****

Subtotal		25,370.8	16,973.9	45.0	8,090.0	201.1	60.8	0.0	0.0	231	0	0
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***** Changes From FY2010 Management Plan To FY2011 Governor *****

FY2011 Health Insurance Cost Increase Non-Covered Employees

	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1156 Rcpt Svcs		1.4										

Costs associated with Health Insurance Increases: \$4.1

Totals		25,374.9	16,978.0	45.0	8,090.0	201.1	60.8	0.0	0.0	231	0	0
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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-0026	Accounting Tech I	FT	A	GP	Anchorage	2A	12B / C	12.0		36,560	0	687	23,632	60,879	0
04-0027	Accounting Tech I	FT	A	GP	Anchorage	2A	12B / C	12.0		36,560	0	687	23,632	60,879	20,699
04-0028	Child Support Spec II	FT	A	SS	Anchorage	6A	16B / C	12.0		49,422	0	0	27,280	76,702	0
04-0029	Accounting Tech II	FT	A	GP	Anchorage	2A	14B / C	12.0		41,530	0	784	25,297	67,611	0
04-2024	Office Assistant II	FT	A	GP	Anchorage	2A	10G / J	12.0		38,484	0	0	24,039	62,523	0
04-3034	Admin Asst III	FT	A	SS	Anchorage	6A	15C / D	12.0		47,262	0	0	26,570	73,832	0
04-7001	Division Director	FT	A	XE	Anchorage	AA	27J / K	12.0		115,176	0	0	50,389	165,565	56,292
04-7003	Child Support Spec I	FT	A	GP	Anchorage	2A	14L / M	12.0		55,076	0	837	29,766	85,679	0
04-7004	Child Support Spec II	FT	A	SS	Anchorage	6A	16J / K	12.0		58,178	0	0	30,157	88,335	0
04-7005	Data Processing Mgr II	FT	A	SS	Anchorage	2A	23C / D	12.0		82,063	0	0	38,006	120,069	0
04-7006	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,122	0	630	22,484	56,236	0
04-7007	Office Assistant II	FT	A	GP	Anchorage	2A	10M / N	12.0		43,776	0	826	26,049	70,651	0
04-7008	Analyst/Programmer III	FT	A	GP	Anchorage	2A	18M / N	12.0		75,696	0	5,715	38,145	119,556	0
04-7009	Administrative Officer II	FT	A	SS	Anchorage	2A	19E / F	12.0		67,833	0	0	33,330	101,163	0
04-7010	Accounting Tech II	FT	A	GP	Anchorage	2A	14E / F	12.0		45,794	0	696	26,670	73,160	0
04-7011	Child Support Spec II	FT	A	GP	Anchorage	2A	16L / M	12.0		62,762	0	0	32,017	94,779	0
04-7012	Child Support Spec III	FT	A	SS	Anchorage	2A	18J / K	12.0		68,808	0	0	33,650	102,458	0
04-7013	Child Support Spec I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,216	0	606	24,807	65,629	0
04-7014	Child Support Spec I	FT	A	GG	Anchorage	2A	14G	12.0		48,516	0	746	27,581	76,843	0
04-7015	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,272	0	630	22,533	56,435	0
04-7016	Child Support Spec I	FT	A	GP	Anchorage	2A	14J / K	12.0		52,033	0	777	28,746	81,556	0
04-7017	Child Support Spec I	FT	A	GP	Anchorage	2A	14C / D	12.0		42,558	0	648	25,591	68,797	0
04-7018	Child Support Spec I	FT	A	GP	Anchorage	2A	14G / J	12.0		49,608	0	746	27,939	78,293	0
04-7019	Child Support Spec I	FT	A	GP	Anchorage	2A	14L / M	12.0		55,416	0	837	29,878	86,131	0
04-7020	Child Support Spec II	FT	A	SS	Anchorage	6A	16F / J	12.0		57,026	0	0	29,779	86,805	0
04-7021	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,197	0	557	21,170	50,924	0
04-7022	Child Support Spec II	FT	A	SS	Anchorage	6A	16J	12.0		57,372	0	0	29,892	87,264	0
04-7023	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		32,897	0	630	22,410	55,937	0
04-7024	Child Support Spec I	FT	A	GG	Anchorage	2A	14K	12.0		52,428	0	806	28,886	82,120	0
04-7025	Child Support Spec I	FT	A	GG	Anchorage	2A	14K / L	12.0		54,396	0	837	29,543	84,776	0
04-7026	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,422	0	630	22,583	56,635	0
04-7027	Child Support Spec I	FT	A	GP	Anchorage	2A	14B / C	12.0		41,530	0	627	25,246	67,403	0
04-7028	Child Support Spec I	FT	A	GP	Anchorage	2A	14C / D	12.0		42,298	0	648	25,505	68,451	0
04-7029	Child Support Spec I	FT	A	GP	Anchorage	2A	14G / J	12.0		50,112	0	746	28,105	78,963	0
04-7030	Office Assistant II	FT	A	GP	Anchorage	2A	10E / F	12.0		35,452	0	667	23,262	59,381	0
04-7031	Accounting Tech III	FT	A	GG	Anchorage	2A	16G / J	12.0		58,019	0	429	30,599	89,047	0
04-7032	Accounting Tech II	FT	A	GG	Anchorage	2A	14M / N	12.0		57,492	0	868	30,570	88,930	0
04-7033	Child Support Spec I	FT	A	GP	Anchorage	2A	14L / M	12.0		55,416	0	627	29,809	85,852	0
04-7034	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		32,897	0	630	22,410	55,937	0

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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-7035	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20K	12.0		78,888	0	3,500	38,466	120,854	0
04-7036	Accounting Tech I	FT	A	GP	Anchorage	2A	12C / D	12.0		37,768	0	710	24,037	62,515	0
04-7037	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,572	0	630	22,632	56,834	0
04-7038	Child Support Spec I	FT	A	GP	Anchorage	2A	14C / D	12.0		43,013	0	648	25,740	69,401	0
04-7039	Child Support Spec II	FT	A	SS	Anchorage	6A	16L / M	12.0		62,910	0	0	31,712	94,622	0
04-7040	Administrative Assistant II	FT	A	GP	Anchorage	2A	14G / J	12.0		50,112	0	746	28,105	78,963	0
04-7041	Child Support Spec I	FT	A	GP	Anchorage	2A	14B / C	12.0		41,530	0	627	25,246	67,403	0
04-7042	Administrative Assistant II	FT	A	GP	Anchorage	2A	14F / G	12.0		47,183	0	723	27,135	75,041	0
04-7043	Child Support Spec II	FT	A	SS	Anchorage	6A	16M / N	12.0		65,368	0	0	32,520	97,888	0
04-7044	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,250	0	609	22,191	55,050	0
04-7045	Child Support Spec I	FT	A	GG	Anchorage	2A	14L / M	12.0		55,416	0	837	29,878	86,131	0
04-7046	Child Support Manager	FT	A	SS	Anchorage	2A	21J	12.0		80,880	0	0	37,617	118,497	0
04-7047	Child Support Spec I	FT	A	GP	Anchorage	2A	14B / C	12.0		41,008	0	627	25,074	66,709	0
04-7048	Child Support Spec I	FT	A	GP	Anchorage	2A	14J	12.0		50,532	0	777	28,253	79,562	0
04-7049	Child Support Spec I	FT	A	GP	Anchorage	2A	14C / D	12.0		43,143	0	648	25,783	69,574	0
04-7050	Child Support Spec I	FT	A	GG	Anchorage	2A	14L / M	12.0		54,991	0	837	29,738	85,566	0
04-7051	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		34,322	0	647	22,884	57,853	0
04-7052	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		32,897	0	630	22,410	55,937	0
04-7053	Child Support Spec II	FT	A	SS	Anchorage	6A	16J / K	12.0		59,073	0	0	30,451	89,524	0
04-7054	Child Support Spec I	FT	A	GP	Anchorage	2A	14D / E	12.0		44,973	0	672	26,392	72,037	0
04-7055	Child Support Spec I	FT	A	GP	Anchorage	2A	14E / F	12.0		46,640	0	696	26,948	74,284	0
04-7056	Child Support Spec I	FT	A	GP	Anchorage	2A	14B / C	12.0		41,530	0	627	25,246	67,403	0
04-7057	Child Support Spec I	FT	A	GP	Anchorage	2A	14E / F	12.0		45,441	0	696	26,554	72,691	0
04-7058	Investigator IV	FT	A	SS	Anchorage	2A	20K	12.0		78,576	0	0	36,860	115,436	0
04-7059	Child Support Manager	FT	A	SS	Anchorage	2A	21J	12.0		80,880	0	0	37,617	118,497	0
04-7060	Accounting Tech II	FT	A	GG	Anchorage	2A	14K	12.0		52,428	0	806	28,886	82,120	0
04-7061	Accounting Tech II	FT	A	GG	Anchorage	2A	14J	12.0		50,532	0	777	28,253	79,562	0
04-7062	Accounting Tech I	FT	A	GP	Anchorage	2A	12G	12.0		42,168	0	810	25,516	68,494	0
04-7063	Child Support Spec III	FT	A	SS	Anchorage	2A	18E / F	12.0		62,944	0	0	31,723	94,667	0
04-7064	Accounting Tech II	FT	A	GP	Anchorage	2A	14C / D	12.0		42,948	0	648	25,719	69,315	0
04-7065	Accounting Clerk	FT	A	GP	Anchorage	2A	10B / C	12.0		32,206	0	609	22,176	54,991	0
04-7066	Accounting Clerk	FT	A	GG	Anchorage	2A	10L / M	12.0		42,198	0	796	25,521	68,515	0
04-7067	Office Assistant II	FT	A	GP	Anchorage	2A	10J / K	12.0		38,904	0	740	24,420	64,064	0
04-7068	Micro/Network Tech I	FT	A	GP	Anchorage	2A	14G / J	12.0		48,936	0	2,799	28,393	80,128	0
04-7069	Administrative Officer I	FT	A	SS	Anchorage	2A	17K / L	12.0		64,397	0	0	32,201	96,598	0
04-7070	Child Support Spec II	FT	A	SS	Fairbanks	6B	16B / C	12.0		51,065	0	0	27,820	78,885	0
04-7071	Child Support Spec II	FT	A	SS	Juneau	6A	16N / O	12.0		66,780	0	0	32,984	99,764	0
04-7072	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,250	0	609	22,191	55,050	0
04-7073	Accounting Tech II	FT	A	GP	Anchorage	2A	14K	12.0		52,428	0	806	28,886	82,120	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-7074	Child Support Spec I	FT	A	GG	Anchorage	2A	14L / M	12.0		54,991	0	837	29,738	85,566	0
04-7075	Child Support Spec I	FT	A	GG	Anchorage	2A	14L / M	12.0		55,416	0	837	29,878	86,131	0
04-7076	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		34,322	0	647	22,884	57,853	0
04-7077	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		34,152	0	647	22,828	57,627	0
04-7078	Child Support Spec I	FT	A	GP	Anchorage	2A	14L / M	12.0		55,416	0	837	29,878	86,131	0
04-7079	Internal Auditor I	FT	A	GP	Anchorage	2A	16F / G	12.0		55,276	0	0	29,557	84,833	0
04-7080	Child Support Spec I	FT	A	GP	Anchorage	2A	14D / E	12.0		44,187	0	0	25,913	70,100	0
04-7081	Child Support Spec I	FT	A	GP	Anchorage	2A	14B / C	12.0		41,646	0	0	25,078	66,724	0
04-7082	Accountant III	FT	A	SS	Anchorage	2A	18O / P	12.0		81,210	0	0	37,726	118,936	40,438
04-7083	Analyst/Programmer III	FT	A	GP	Anchorage	2A	18B	12.0		54,036	0	1,039	29,491	84,566	0
04-7084	Child Support Spec III	FT	A	SS	Anchorage	2A	18L / M	12.0		72,838	0	0	34,975	107,813	0
04-7085	Child Support Spec I	FT	A	GG	Anchorage	2A	14K / L	12.0		53,002	0	0	28,809	81,811	0
04-7086	Child Support Spec I	FT	A	GG	Anchorage	2A	14M / N	12.0		57,492	0	0	30,285	87,777	0
04-7087	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		33,897	0	0	22,532	56,429	0
04-7088	Child Support Spec I	FT	A	GP	Anchorage	2A	14G / J	12.0		50,448	0	0	27,970	78,418	0
04-7089	Child Support Spec I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,720	0	0	24,774	65,494	0
04-7090	Office Assistant II	FT	A	GG	Anchorage	2A	10M / N	12.0		43,776	0	0	25,778	69,554	0
04-7091	Accounting Tech I	FT	A	GP	Anchorage	2A	12J	12.0		43,944	0	0	25,833	69,777	0
04-7092	Accounting Tech I	FT	A	GP	Anchorage	2A	12C / D	12.0		37,578	0	0	23,741	61,319	0
04-7094	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,422	0	0	22,376	55,798	0
04-7095	Analyst/Programmer III	FT	A	GP	Anchorage	2A	18K	12.0		69,024	0	5,310	35,819	110,153	0
04-7096	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20G / J	12.0		74,885	0	4,000	37,315	116,200	0
04-7097	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20K / L	12.0		79,506	0	6,540	39,668	125,714	0
04-7098	Office Assistant II	FT	A	GP	Anchorage	2A	10K	12.0		39,924	0	0	24,512	64,436	0
04-7099	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		32,897	0	504	22,369	55,770	0
04-7100	Child Support Spec I	FT	A	GG	Anchorage	2A	14L / M	12.0		55,416	0	837	29,878	86,131	0
04-7101	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,250	0	731	22,231	55,212	0
04-7102	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		32,897	0	0	22,203	55,100	0
04-7103	Deputy Director	FT	A	XE	Anchorage	AA	25C / D	12.0		95,023	0	0	44,281	139,304	47,363
04-7104	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		32,897	0	882	22,493	56,272	0
04-7105	Child Support Spec II	FT	A	SS	Anchorage	6A	16D / E	12.0		52,712	0	594	28,556	81,862	0
04-7106	Child Support Spec I	FT	A	GG	Anchorage	2A	14L / M	12.0		55,416	0	837	29,878	86,131	0
04-7107	Analyst/Programmer V	FT	A	SS	Anchorage	2A	22O / P	12.0		105,954	0	8,714	48,238	162,906	0
04-7108	Child Support Spec I	FT	A	GP	Anchorage	2A	14F / G	12.0		47,564	0	723	27,260	75,547	0
04-7109	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		33,727	0	0	22,476	56,203	0
04-7110	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16K	12.0		60,396	0	0	31,239	91,635	0
04-7111	Accounting Tech II	FT	A	GG	Anchorage	2A	14J	12.0		50,532	0	0	27,998	78,530	0
04-7112	Child Support Spec II	FT	A	SS	Anchorage	6A	16A / B	12.0		47,770	0	713	26,972	75,455	0
04-7113	Office Assistant II	FT	A	GP	Anchorage	2A	10A / B	12.0		31,599	0	0	21,776	53,375	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-7114	Accounting Tech III	FT	A	SS	Anchorage	2A	16C / D	12.0		51,345	0	0	27,912	79,257	0
04-7115	Accounting Clerk	FT	A	GP	Anchorage	2A	10B / C	12.0		32,206	0	0	21,976	54,182	0
04-7116	Child Support Spec I	FT	A	GG	Anchorage	2A	14E / F	12.0		45,371	0	0	26,302	71,673	0
04-7117	Child Support Spec I	FT	A	GP	Anchorage	2A	14G / J	12.0		48,600	0	0	27,363	75,963	0
04-7119	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,250	0	0	21,990	54,240	0
04-7120	Accounting Tech II	FT	A	GP	Anchorage	2A	14C / D	12.0		43,013	0	0	25,527	68,540	0
04-7121	Child Support Spec I	FT	A	GP	Anchorage	2A	14J / K	12.0		51,717	0	777	28,643	81,137	0
04-7122	Child Support Spec I	FT	A	GP	Anchorage	2A	14N / O	12.0		59,646	0	900	31,288	91,834	0
04-7123	Accounting Tech I	FT	A	GP	Anchorage	2A	12C / D	12.0		37,720	0	0	23,788	61,508	0
04-7124	Child Support Spec II	FT	A	SS	Anchorage	6A	16K	12.0		59,520	0	915	30,899	91,334	0
04-7125	Office Assistant II	FT	A	GP	Anchorage	2A	10G	12.0		36,960	0	852	23,818	61,630	0
04-7126	Accounting Tech III	FT	A	SS	Anchorage	2A	16F / J	12.0		56,111	0	0	29,478	85,589	0
04-7127	Accounting Tech III	FT	A	SS	Anchorage	2A	16J / K	12.0		59,668	0	0	30,647	90,315	0
04-7128	Child Support Spec I	FT	A	GP	Anchorage	2A	14B / C	12.0		41,530	0	627	25,246	67,403	0
04-7129	Accounting Tech II	FT	A	GP	Anchorage	2A	14C / D	12.0		43,663	0	0	25,741	69,404	0
04-7130	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,250	0	0	21,990	54,240	0
04-7131	Office Assistant II	FT	A	GG	Anchorage	2A	10K / L	12.0		40,237	0	0	24,615	64,852	0
04-7132	Child Support Spec I	FT	A	GP	Anchorage	2A	14K	12.0		52,428	0	806	28,886	82,120	0
04-7133	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		32,897	0	630	22,410	55,937	0
04-7134	Office Assistant II	FT	A	GP	Anchorage	2A	10J	12.0		38,484	0	888	24,331	63,703	0
04-7135	Accounting Tech I	FT	A	GP	Anchorage	2A	12C / D	12.0		37,150	0	0	23,601	60,751	0
04-7136	Office Assistant II	FT	A	GP	Anchorage	2A	10A / B	12.0		31,599	0	0	21,776	53,375	0
04-7137	Child Support Spec I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,720	0	606	24,973	66,299	0
04-7138	Child Support Spec I	FT	A	GP	Anchorage	2A	14C / D	12.0		42,558	0	0	25,378	67,936	0
04-7139	Child Support Spec I	FT	A	GP	Anchorage	2A	14J / K	12.0		51,243	0	0	28,231	79,474	0
04-7140	Child Support Spec I	FT	A	GP	Anchorage	2A	14K	12.0		52,428	0	403	28,753	81,584	0
04-7141	Child Support Spec I	FT	A	GP	Anchorage	2A	14C / D	12.0		43,143	0	324	25,676	69,143	0
04-7142	Child Support Spec II	FT	A	GG	Anchorage	2A	16L	12.0		62,664	0	482	32,143	95,289	0
04-7143	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,422	0	0	22,376	55,798	0
04-7144	Child Support Spec I	FT	A	GP	Anchorage	2A	14G	12.0		48,516	0	373	27,458	76,347	0
04-7145	Child Support Spec I	FT	A	GP	Anchorage	2A	14G / J	12.0		49,776	0	373	27,872	78,021	0
04-7146	Child Support Spec I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,160	0	303	24,689	65,152	0
04-7147	Child Support Spec I	FT	A	GP	Anchorage	2A	14J / K	12.0		51,401	0	777	28,539	80,717	0
04-7148	Child Support Spec I	FT	A	GP	Anchorage	2A	14E / F	12.0		46,781	0	348	26,880	74,009	0
04-7149	Investigator III	FT	A	GG	Anchorage	2A	18L / M	12.0		72,400	0	0	35,184	107,584	0
04-7150	Child Support Spec I	FT	A	GG	Anchorage	2A	14N / O	12.0		59,646	0	0	30,993	90,639	8,158
04-7151	Internal Auditor II	FT	A	GP	Anchorage	2A	19L / M	12.0		77,970	0	0	37,014	114,984	0
04-7152	Child Support Spec II	FT	A	SS	Anchorage	6A	16B / C	12.0		48,584	0	740	27,248	76,572	0
04-7153	Child Support Spec III	FT	A	SS	Anchorage	2A	18F	12.0		63,924	0	0	32,045	95,969	0

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-7155	Child Support Spec III	FT	A	SS	Anchorage	2A	18J / K	12.0		66,428	0	0	32,868	99,296	0
04-7158	Child Support Spec I	FT	A	GP	Anchorage	2A	14C / D	12.0		42,558	0	324	25,484	68,366	0
04-7159	Child Support Spec I	FT	A	GP	Anchorage	2A	14C / D	12.0		42,298	0	324	25,399	68,021	0
04-7160	Child Support Spec I	FT	A	GG	Anchorage	2A	14J / K	12.0		51,875	0	388	28,567	80,830	0
04-7161	Child Support Spec I	FT	A	GP	Anchorage	2A	14E / F	12.0		45,582	0	348	26,486	72,416	0
04-7162	Child Support Spec I	FT	A	GG	Anchorage	2A	14D / E	12.0		44,711	0	336	26,195	71,242	0
04-7163	Child Support Spec I	FT	A	GG	Anchorage	2A	14L / M	12.0		55,416	0	418	29,740	85,574	0
04-7164	Child Support Spec I	FT	A	GP	Anchorage	2A	14K / L	12.0		53,822	0	403	29,211	83,436	0
04-7165	Office Assistant II	FT	A	GP	Anchorage	2A	10L	12.0		41,424	0	318	25,109	66,851	0
04-7166	Accounting Clerk	FT	A	GP	Anchorage	2A	10C / D	12.0		33,197	0	0	22,302	55,499	0
04-7167	Accounting Clerk	FT	A	GP	Anchorage	2A	10A / B	12.0		31,599	0	0	21,776	53,375	0
04-7169	Child Support Spec II	FT	A	SS	Wasilla	6A	16J / K	12.0		59,431	0	882	30,859	91,172	0
04-7170	Child Support Spec I	FT	A	GP	Anchorage	2A	14C / D	12.0		42,883	0	324	25,591	68,798	0
04-7171	Child Support Spec I	FT	A	GP	Anchorage	2A	14B / C	12.0		41,530	0	313	25,143	66,986	0
04-7172	Child Support Spec I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,160	0	303	24,689	65,152	0
04-7173	Child Support Spec I	FT	A	GP	Anchorage	2A	14G / J	12.0		49,104	0	373	27,651	77,128	0
04-7174	Child Support Spec I	FT	A	GG	Anchorage	2A	14L / M	12.0		55,416	0	418	29,740	85,574	0
04-7175	Child Support Spec II	FT	A	GP	Anchorage	2A	16J / K	12.0		59,031	0	447	30,938	90,416	0
04-7176	Office Assistant II	FT	A	GP	Anchorage	2A	10K	12.0		39,924	0	921	24,815	65,660	0
04-7177	Office Assistant II	FT	A	GP	Anchorage	2A	10G / J	12.0		38,421	0	0	24,018	62,439	0
04-7178	Child Support Spec I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,720	0	303	24,873	65,896	0
04-7179	Accounting Tech II	FT	A	GP	Anchorage	2A	14C / D	12.0		43,403	0	0	25,655	69,058	0
04-7181	Child Support Spec I	FT	A	GP	Anchorage	2A	14C / D	12.0		42,558	0	0	25,378	67,936	0
04-7182	Accounting Tech II	FT	A	GP	Anchorage	2A	14E / F	12.0		46,640	0	0	26,719	73,359	0
04-7183	Child Support Spec I	FT	A	GP	Anchorage	2A	14G / J	12.0		49,776	0	373	27,872	78,021	0
04-7184	Child Support Spec I	FT	A	GP	Anchorage	2A	14E / F	12.0		45,935	0	348	26,602	72,885	0
04-7185	Accountant III	FT	A	SS	Anchorage	2A	18K	12.0		68,808	0	0	33,650	102,458	0
04-7186	Child Support Spec I	FT	A	GP	Anchorage	2A	14E / F	12.0		46,076	0	348	26,648	73,072	0
04-7187	Child Support Spec II	FT	A	SS	Anchorage	6A	16F	12.0		55,296	0	425	29,350	85,071	0
04-7188	Accounting Tech II	FT	A	GP	Anchorage	2A	14G / J	12.0		50,448	0	0	27,970	78,418	0
04-7189	Accounting Tech II	FT	A	GG	Anchorage	2A	14J / K	12.0		51,559	0	0	28,335	79,894	0
04-7190	Accounting Tech III	FT	A	SS	Anchorage	2A	16C / D	12.0		51,029	0	0	27,808	78,837	0
04-7191	Accounting Clerk	FT	A	GP	Anchorage	2A	10B / C	12.0		32,206	0	0	21,976	54,182	0
04-7192	Accounting Tech III	FT	A	GG	Anchorage	2A	16G	12.0		55,896	0	429	29,901	86,226	29,317
04-7193	Accounting Tech I	FT	A	GP	Anchorage	2A	12A / B	12.0		35,716	0	0	23,129	58,845	0
04-7194	Accounting Tech III	FT	A	GP	Anchorage	2A	16B / C	12.0		47,754	0	0	27,085	74,839	25,445
04-7195	Office Assistant I	FT	A	GP	Anchorage	2A	8J / K	12.0		34,943	0	0	22,875	57,818	0
04-7196	Office Assistant I	FT	A	GP	Anchorage	2A	8A / B	12.0		28,095	0	0	20,625	48,720	0
04-7197	Child Support Spec III	FT	A	SS	Anchorage	2A	18M	12.0		74,064	0	0	35,377	109,441	0

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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-7198	Child Support Spec I	FT	A	GP	Juneau	2A	14G / J	12.0		49,776	0	0	27,749	77,525	0
04-7199	Office Assistant I	FT	A	GP	Anchorage	2A	8D / E	12.0		30,532	0	0	21,426	51,958	0
04-7200	Child Support Spec I	FT	A	GP	Anchorage	2A	14B / C	12.0		41,530	0	313	25,143	66,986	0
04-7201	Child Support Spec II	FT	A	GP	Anchorage	2A	16L / M	12.0		62,762	0	482	32,175	95,419	0
04-7202	Child Support Spec I	FT	A	GP	Anchorage	2A	14C / D	12.0		43,143	0	324	25,676	69,143	0
04-7203	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		34,662	0	259	22,868	57,789	0
04-7204	Child Support Spec I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,160	0	303	24,689	65,152	0
04-7205	Accounting Tech I	FT	A	GP	Anchorage	2A	12B / C	12.0		36,910	0	0	23,522	60,432	0
04-7206	Child Support Spec I	FT	A	GP	Fairbanks	2B	14E / F	12.0		48,656	0	724	27,619	76,999	0
04-7207	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18K / L	12.0		71,508	0	3,982	36,199	111,689	0
04-7208	Child Support Spec I	FT	A	GP	Wasilla	2A	14J / K	12.0		52,033	0	388	28,619	81,040	0
04-7209	Accounting Tech II	FT	A	GP	Anchorage	2A	14G / J	12.0		50,532	0	0	27,998	78,530	0
04-7210	Child Support Spec I	FT	A	GP	Anchorage	2A	14E / F	12.0		46,640	0	348	26,833	73,821	0
04-7211	Child Support Spec I	FT	A	GG	Anchorage	2A	14L / M	12.0		55,416	0	418	29,740	85,574	0
04-7212	Child Support Spec I	FT	A	GP	Anchorage	2A	14J / K	12.0		51,875	0	388	28,567	80,830	0
04-7213	Child Support Spec I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,720	0	303	24,873	65,896	0
04-7214	Child Support Spec I	FT	A	GP	Anchorage	2A	14C / D	12.0		42,298	0	324	25,399	68,021	0
04-7215	Child Support Spec I	FT	A	GP	Anchorage	2A	14J	12.0		50,532	0	388	28,125	79,045	0
04-7216	Child Support Spec I	FT	A	GP	Anchorage	2A	14B / C	12.0		41,530	0	627	25,246	67,403	0
04-7217	Child Support Spec I	FT	A	GG	Anchorage	2A	14E	12.0		45,300	0	696	26,507	72,503	0
04-7218	Child Support Spec I	FT	A	GP	Anchorage	2A	14B / C	12.0		41,524	0	627	25,244	67,395	0
04-7219	Accounting Clerk	FT	A	GP	Anchorage	2A	10E / F	12.0		35,452	0	0	23,043	58,495	0
04-7221	Child Support Spec I	FT	A	GP	Anchorage	2A	14D / E	12.0		43,794	0	672	26,005	70,471	0
04-7222	Child Support Spec II	FT	A	SS	Anchorage	6A	16J / K	12.0		58,715	0	882	30,624	90,221	7,218
04-7223	Child Support Spec I	FT	A	GP	Anchorage	2A	14C / D	12.0		43,143	0	972	25,889	70,004	0
04-7224	Child Support Spec I	FT	A	GG	Anchorage	2A	14L / M	12.0		55,416	0	837	29,878	86,131	0
04-7225	Child Support Spec II	FT	A	SS	Anchorage	6A	16K	12.0		59,520	0	915	30,899	91,334	0
04-7226	Child Support Spec I	FT	A	GP	Anchorage	2A	14B / C	12.0		41,008	0	784	25,126	66,918	0
04-7227	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,197	0	0	20,987	50,184	0
04-7228	Investigator III	FT	A	GP	Anchorage	2A	18G / J	12.0		65,978	0	0	33,073	99,051	0
04-7229	Office Assistant II	FT	A	GP	Anchorage	2A	10J / K	12.0		39,624	0	0	24,413	64,037	0
04-7230	Child Support Spec I	FT	A	GP	Anchorage	2A	14B / C	12.0		41,820	0	784	25,393	67,997	0
04-7231	Child Support Spec I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,440	0	758	24,931	66,129	0
04-7232	Child Support Spec I	FT	A	GG	Anchorage	2A	14F / G	12.0		47,437	0	723	27,218	75,378	0
04-7233	Analyst/Programmer IV	FT	A	GG	Anchorage	2A	20G / J	12.0		74,630	0	5,000	37,559	117,189	39,844
04-8048	Office Assistant II	FT	A	GP	Anchorage	2A	10G	12.0		36,960	0	0	23,538	60,498	0

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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											Total Salary Costs:	11,317,519			
											Total COLA:	0			
											Total Premium Pay:	128,481			
											Total Benefits:	6,382,222			
		Total Positions	New	Deleted											
Full Time Positions:		231	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		231	0	0											
Total Component Months:		2,772.0													
											Total Pre-Vacancy:	17,828,222			
											Minus Vacancy Adjustment of 4.77%:	(850,222)			
											Total Post-Vacancy:	16,978,000			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	16,978,000			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	11,833,951	11,269,594	66.38%
1003 General Fund Match	274,774	261,670	1.54%
1156 Receipt Supported Services	5,719,497	5,446,736	32.08%
Total PCN Funding:	17,828,222	16,978,000	100.00%

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

Line Item Detail
Department of Revenue
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		20.5	45.0	45.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			20.5	45.0	45.0
72100	Instate Travel	Instate airfare, surface transportation, lodging, meals & incidentals	18.9	25.0	25.0
72400	Out Of State Travel	Out of state airfare, surface transportation, lodging, meals & incidentals	1.6	20.0	20.0

Line Item Detail
Department of Revenue
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		7,189.8	8,090.0	8,090.0
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			7,189.8	8,090.0	8,090.0
73025	Education Services	Training, conferences, memberships, and employee tuition	5.5	45.0	45.0
73050	Financial Services	Accounting, auditing, management and consulting services	154.6	190.0	149.5
73075	Legal & Judicial Svc	Process service fees and other legal costs	123.2	175.0	175.0
73152	IT Consulting	The division continues to work with contractors to assist with the application and development of our imaging systems and the interface of those systems.	43.3	80.0	40.0
73154	Software Licensing	Microsoft licensing enterprise-wide agreement w/DOA.	40.5	39.6	39.6
73154	Software Licensing	Miscellaneous software licensing renewal fees. The increase in FY10 is related to software licensing fees for software required for imaging and retrieval of case and other division files.	135.1	246.2	159.1
73155	Software Maintenance	Software maintenance. The increase in FY10 is to cover anticipated increases in our software maintenance contracts.	79.2	260.0	209.0
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	95.5	100.0	105.0
73175	Health Services	Paternity genetic testing lab fees.	51.0	75.0	75.0
73225	Delivery Services	Postage, delivery, and courier services. The increase in FY10 and FY11 are due to the increased costs in delivery services and postage.	549.0	585.0	600.0
73450	Advertising & Promos	Advertising and Promos - CSSD is increasing outreach through advertisements and promotionals.	3.3	30.0	35.0
73650	Struc/Instruct/Land	Repairs, maintenance, rentals and/or leases of space, structures or infrastructure.	183.4	190.0	190.0
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office	62.7	95.0	95.0

Line Item Detail
Department of Revenue
Services

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			7,189.8	8,090.0	8,090.0
		furniture and equipment. The increase in FY10 and FY11 are due to aging office furniture and equipment which requires more repair and maintenance.			
73750	Other Services (Non IA Svcs)	Other services not covered elsewhere.	2.2	40.0	40.0
73756	Print/Copy/Graphics	Printing, publications and duplication. The increase in FY10 and FY11 is due to the division's semi-annual outreach to clients to make them aware of electronic payment and disbursement options available to receive their child support.	16.3	30.0	35.0
73805	IT-Non-Telecommnctns	Admin			
		RSA, Dept of Administration for Computer Services EPR chargeback	111.2	131.9	135.0
73805	IT-Non-Telecommnctns	Admin			
		RSA, Dept of Administration for data processing chargebacks. Charges incurred using the state mainframe to run child support programs.	1,776.3	1,825.0	1,845.0
73805	IT-Non-Telecommnctns	Commerc			
		RSA, Dept. of Commerce & Economic Development - Occupational Licensing: Occupational Licensing Enforcement required by Federal Welfare Reform.	3.5	1.5	1.5
73805	IT-Non-Telecommnctns	Labor			
		RSA, Dept of Labor - Unemployment insurance interface & data exchange to expedite child support enforcement and locate activities; required by federal law.	66.0	66.0	66.0
73805	IT-Non-Telecommnctns	Labor			
		RSA, Dept of Labor - Mechanical Inspection: Occupational Licensing Enforcement, Required by Federal Welfare Reform.	46.0	45.0	45.0
73805	IT-Non-Telecommnctns	H&SS			
		RSA, Dept of Health & Social Services - Vital Statistics - provide information regarding paternities for use in federal performance measures.	60.0	65.0	65.0
73806	IT-Telecommunication	Admin			
		RSA, Dept of Administration for telecommunications services provided by ETS	332.1	336.2	345.6
73809	Mail	Admin			
		Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants.	8.6	8.6	8.6
73810	Human Resources	Admin			
		Human resource and payroll services provided by the	182.3	176.5	180.0

Line Item Detail
Department of Revenue
Services

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			7,189.8	8,090.0	8,090.0	
		Division of Personnel				
73811	Building Leases	Admin	Cost of space in state owned facilities and lease costs.	675.6	765.6	925.5
73812	Legal	Law	Legal services provided by the Department of Law. The increase in FY10 and FY11 is due to the Department of Law hiring another attorney to assist with the case load of CSSD.	1,455.4	1,565.0	1,590.0
73814	Insurance	Admin	Risk Management	4.0	2.6	3.9
73815	Financial	Admin	Division of Finance AKSAS/AKPAY	12.7	12.7	13.0
73815	Financial	Revenue-Treasury	Cash management services	25.0	25.0	25.0
73816	ADA Compliance	Labor	Share of cost for ADA compliance	3.0	2.6	3.0
73817	Federal Passthrough	Courts	RSA, AK Court System - Federal Access and Visitation Grant. - Effective 10/1/09 this grant was transferred to the Court System.	57.7	42.3	0.0
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.	575.0	575.0	575.0
73818	Training (Services-IA Svcs)	Admin	Training provided by state agencies	0.5	3.0	1.0
73819	Commission Sales (IA Svcs)	Admin	Fees associated with the State Travel Office	1.1	1.2	1.2
73821	Hearing/Mediation (IA Svcs)	Admin	RSA - Dept. of Administration, Office of Administrative Hearings - Hearing Officer Services for CSSD.	243.3	255.0	265.0
73848	State Equip Fleet	Trans	Cost of using state-owned vehicles	2.9	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	Revenue-Tax Div	Accounting assistance	2.8	0.0	0.0

Line Item Detail
Department of Revenue
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		141.5	201.1	201.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			141.5	201.1	201.1
74222		Books And Educational Reference materials, such as books on Excel, Word, and Access	2.5	4.0	4.0
74226		Equipment & Furniture Office equipment and furniture	46.0	50.0	50.0
74229		Business Supplies Office supplies	88.9	80.0	80.0
74233		Info Technology Equip Desktop computers, printers, and IT equipment less than \$5,000 per item	3.8	66.1	66.1
74237	I/A Purchases (Commodities/Business)	Legis Directories of state officials; Alaska statutes	0.2	1.0	1.0
74650	Repair/Maintenance (Commodities)		0.1	0.0	0.0

Line Item Detail
Department of Revenue
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		8.5	60.8	60.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			8.5	60.8	60.8
75830	Info Technology	IT equipment such as servers or other computer equipment costing more than \$5,000	8.5	60.8	60.8

Unrestricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund		85.0	66.0	66.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
64040	Misc Gen Govt Charge Recovery of expenses incurred to establish child support cases, including attorney fees, process service fees and copy fees.			11100	75.0	65.0	65.0
65770	Int On Bank Deposits			11100	10.0	1.0	1.0

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
51010	Federal Receipts	13,033.9	15,240.2	15,242.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57241	AFDC Grts -Fed Rcpts		04401000	11100	13,033.9	15,240.2	15,242.9
Federal receipts from the Office of Child Support Enforcement for program expenditures under CFDA 93.563. The federal participation rate on the majority of CSSD expenditures is 66%.							

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	5,924.1	6,425.4	6,426.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services		04401000	11100	5,924.1	6,425.4	6,426.8

These revenues are derived from the state's share of recovered TANF (Temporary Assistance for Needy Families) receipts from the collection of child support. They are used by CSSD as state matching funds (receipt supported services) for the federal receipts from the Office of Child Support Enforcement, and to cover costs ineligible for federal reimbursement.

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	1,086.5	1,330.5	1,330.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus		04401199	11100	1,086.5	1,330.5	1,330.5

These are the additional federal dollars the division was able to obtain due to the language change in the American Reinvestment and Recovery Act (ARRA) that allowed the division to use federal incentive receipts as the required 34% match to federal receipts.

Effective 10/1/2010 the language change in ARRA will sunset and the division will no longer be able to use federal incentive receipts as the required 34% match.

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51378	Federal Incentive Payments	2,096.2	1,800.0	1,800.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51378	Fed Incentive Paymts		04401000	11100	2,096.2	1,800.0	1,800.0
	Incentive payments are received from the federal government based on Alaska's efficiency in the areas of paternity establishment, order establishment, ongoing and arrearage collection rates, and cost effectiveness, relative to the performance of other states.						

Inter-Agency Services
Department of Revenue

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA, Dept of Administration for Computer Services EPR chargeback	Inter-dept	Admin	111.2	131.9	135.0
73805	IT-Non-Telecommnctns	RSA, Dept of Administration for data processing chargebacks. Charges incurred using the state mainframe to run child support programs.	Inter-dept	Admin	1,776.3	1,825.0	1,845.0
73805	IT-Non-Telecommnctns	RSA, Dept. of Commerce & Economic Development - Occupational Licensing: Occupational Licensing Enforcement required by Federal Welfare Reform.	Inter-dept	Commerc	3.5	1.5	1.5
73805	IT-Non-Telecommnctns	RSA, Dept of Labor - Unemployment insurance interface & data exchange to expedite child support enforcement and locate activities; required by federal law.	Inter-dept	Labor	66.0	66.0	66.0
73805	IT-Non-Telecommnctns	RSA, Dept of Labor - Mechanical Inspection: Occupational Licensing Enforcement, Required by Federal Welfare Reform.	Inter-dept	Labor	46.0	45.0	45.0
73805	IT-Non-Telecommnctns	RSA, Dept of Health & Social Services - Vital Statistics - provide information regarding paternities for use in federal performance measures.	Inter-dept	H&SS	60.0	65.0	65.0
				73805 IT-Non-Telecommnctns subtotal:	2,063.0	2,134.4	2,157.5
73806	IT-Telecommunication	RSA, Dept of Administration for telecommunications services provided by ETS	Inter-dept	Admin	332.1	336.2	345.6
				73806 IT-Telecommunication subtotal:	332.1	336.2	345.6
73809	Mail	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants.	Inter-dept	Admin	8.6	8.6	8.6
				73809 Mail subtotal:	8.6	8.6	8.6
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept	Admin	182.3	176.5	180.0
				73810 Human Resources subtotal:	182.3	176.5	180.0
73811	Building Leases	Cost of space in state owned facilities and lease costs.	Inter-dept	Admin	675.6	765.6	925.5
				73811 Building Leases subtotal:	675.6	765.6	925.5
73812	Legal	Legal services provided by the Department of Law. The increase in FY10 and FY11 is due to the Department of Law hiring another attorney to assist with the case load of CSSD.	Inter-dept	Law	1,455.4	1,565.0	1,590.0
				73812 Legal subtotal:	1,455.4	1,565.0	1,590.0
73814	Insurance	Risk Management	Inter-dept	Admin	4.0	2.6	3.9
				73814 Insurance subtotal:	4.0	2.6	3.9
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept	Admin	12.7	12.7	13.0
73815	Financial	Cash management services	Intra-dept	Revenue-Treasury	25.0	25.0	25.0
				73815 Financial subtotal:	37.7	37.7	38.0

Inter-Agency Services
Department of Revenue

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73816	ADA Compliance	Share of cost for ADA compliance	Inter-dept	Labor	3.0	2.6	3.0
73816 ADA Compliance subtotal:					3.0	2.6	3.0
73817	Federal Passthrough	RSA, AK Court System - Federal Access and Visitation Grant. - Effective 10/1/09 this grant was transferred to the Court System.	Inter-dept	Courts	57.7	42.3	0.0
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	575.0	575.0	575.0
73817 Federal Passthrough subtotal:					632.7	617.3	575.0
73818	Training (Services-IA Svcs)	Training provided by state agencies	Inter-dept	Admin	0.5	3.0	1.0
73818 Training (Services-IA Svcs) subtotal:					0.5	3.0	1.0
73819	Commission Sales (IA Svcs)	Fees associated with the State Travel Office	Inter-dept	Admin	1.1	1.2	1.2
73819 Commission Sales (IA Svcs) subtotal:					1.1	1.2	1.2
73821	Hearing/Mediation (IA Svcs)	RSA - Dept. of Administration, Office of Administrative Hearings - Hearing Officer Services for CSSD.	Inter-dept	Admin	243.3	255.0	265.0
73821 Hearing/Mediation (IA Svcs) subtotal:					243.3	255.0	265.0
73848	State Equip Fleet	Cost of using state-owned vehicles	Inter-dept	Trans	2.9	3.5	3.5
73848 State Equip Fleet subtotal:					2.9	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	Accounting assistance	Intra-dept	Revenue-Tax Div	2.8	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					2.8	0.0	0.0
74237	I/A Purchases (Commodities/Business)	Directories of state officials; Alaska statutes	Inter-dept	Legis	0.2	1.0	1.0
74237 I/A Purchases (Commodities/Business) subtotal:					0.2	1.0	1.0
Child Support Services Division total:					5,645.2	5,910.2	6,098.8
Grand Total:					5,645.2	5,910.2	6,098.8