

State of Alaska FY2012 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.

- FY2010 collections net of Permanent Fund Dividends decreased 0.08% over FY2009. The division saw a \$2.3 million increase in unemployment benefit collections and a \$0.5 million reduction in child support collections by other states. This continues to show the downturn in the economy as more CSSD clients are unemployed or underemployed which results in lower monthly child support payments.
- The decrease in child support collections from the Permanent Fund Dividend and from other states resulted in decreased disbursements to custodial parents and children by Child Support Services of \$12.4 million during FY2010, or -10.03% less than in FY2009.

Status of Strategies to Achieve End Result

- The percentage of paternitys established in FFY10 was 92.4%, an increase of 2.4% from the prior year.
- The division saw a decrease of 1.5% in the number of cases with orders when compared to the prior fiscal year.
- Current child support collected for FFY10 is at 60%, an increase from the prior year of 1.8%.
- The percentage of cases with collections on arrearages for FFY10 was 65.9%, an increase from the prior year by 0.5%.
- The cost effectiveness ratio for FFY10 is \$4.11, a decrease of \$0.39 from the prior year.
- The percentage of cases with no collections for one year or more was 10.56% in FY2010, an increase of 0.09% from the prior fiscal year.
- Over 62% of funds distributed for child support were paid by electronic funds transfer (EFT) in FY2010. A comparison to the prior year is not available due to change in methodology.
- Money on hold during FY2010 was 0.376%, a decrease in the amount of money that has not been disbursed of 0.217% when compared to the prior fiscal year.
- Average wait times for telephone calls during FY2010 were 2.5 minutes, a decrease of 2 minutes over FY2009.

Major Activities to Advance Strategies

- Continue work to improve communications and processes with clients and other state and federal agencies
- 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
- 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 clients' questions and concerns

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 the Department of Revenue and the Department of Health and Social Services, Division of Public Assistance.

Significant Changes in Results to be Delivered in FY2012

- The division continues to see increases in electronic receipts and disbursements. Due to the continued growth in clients' use of electronic deposit and payment options for receiving child support, the division plans to begin working on a web based payment system in which clients will be able to make child support payments online.
- The division continues to look at the payment options that can be made available to non custodial parents to pay their child support; one of those options that the division is currently looking at is the use of credit cards. The goal, after working out the fee structures and the programming that will be required in order to accept credit card payments in our central and field offices, is to be able to begin accepting credit cards within the first quarter of FY2012.
- The division is beginning to lay the groundwork for an outreach program for Alaskan teens. This program will take the division into the high schools and also into the junior high schools to educate students about the economics of having a baby and how they could personally be impacted by having to pay child support.
- The division continues to work on imaging case file information. CSSD is imaging all new incoming cases and continue to work on getting the old case files imaged as well. Having all of the case files imaged will allow the division to respond to client inquiries more quickly and easily.

Major Component Accomplishments in 2010

- Total collections in FY2010 were \$109.8 million. Collections from Permanent Fund Dividends decreased by approximately \$11.7 million when compared to FY2009. Of the total collections for FY2010, \$9.8 million was collected in TANF reimbursement for the State of Alaska and the federal government, \$2.2 million was collected for reimbursement of foster care, and \$97.8 million was collected for families.
- The division saw an increase from the prior federal fiscal year in the amount of current child support collected. Collecting current money due is crucial to the financial well-being of the children it is intended to benefit.
- The division saw a small increase in the number of cases with arrearages that received payments during FY2010.
- The division continues to see growth in the number of recipients receiving their child support electronically, as well as increases in non custodial parents and employers who are sending in child support electronically. Currently there are 2,549 employers and 524 non custodial parents that transmit their payments electronically.
- Online financial statements were made accessible through myAlaska in FY2010. This secure online tool continues to be a success with custodial and non custodial parents. This tool allows our clients to access financial information on their child support case via a computer. The division is receiving very positive feedback from clients as they will no longer have to contact customer service or their caseworker, nor will they have to wait for their statement to be mailed each month.

Statutory and Regulatory Authority

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

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**Child Support Services Division
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	16,390.3	17,696.2	17,982.8
72000 Travel	24.4	44.5	44.5
73000 Services	7,235.8	8,090.0	8,490.0
74000 Commodities	109.9	201.1	201.1
75000 Capital Outlay	38.5	60.8	60.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	23,798.9	26,092.6	26,779.2
Funding Sources:			
1002 Federal Receipts	13,577.8	16,752.6	16,785.1
1003 General Fund Match	400.0	6,517.0	7,467.0
1004 General Fund Receipts	174.7	680.0	681.1
1005 General Fund/Program Receipts	0.0	46.0	46.0
1016 CSSD Federal Incentive Payments	2,573.3	1,800.0	1,800.0
1156 Receipt Supported Services	5,742.6	0.0	0.0
1212 Federal Stimulus: ARRA 2009	1,330.5	297.0	0.0
Funding Totals	23,798.9	26,092.6	26,779.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	64.6	0.0	0.0
Unrestricted Total		64.6	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	13,577.8	16,752.6	16,785.1
General Fund Program Receipts	51060	0.0	46.0	46.0
Receipt Supported Services	51073	5,742.6	0.0	0.0
Federal Economic Stimulus	51118	1,330.5	297.0	0.0
Federal Incentive Payments	51378	2,573.3	1,800.0	1,800.0
Restricted Total		23,224.2	18,895.6	18,631.1
Total Estimated Revenues		23,288.8	18,895.6	18,631.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	7,197.0	46.0	0.0	18,849.6	26,092.6
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-20.6	0.0	0.0	-40.0	-60.6
-FY 2012 Personal Services increases	253.6	0.0	0.0	493.6	747.2
-Funding source adjustment due to declining receipts and ARRA stimulus lapsing	-826.8	0.0	0.0	-421.1	-1,247.9
-Authorization of FFY10 Stimulus funding (ARRA)	0.0	0.0	0.0	-297.0	-297.0
-Reverse SLA 2010 CH 41 Sec 21 (b)	0.0	-46.0	0.0	0.0	-46.0
Proposed budget increases:					
-Restore Base to pre-ARRA Level	1,544.9	0.0	0.0	0.0	1,544.9
-Paternity Testing Estimate	0.0	46.0	0.0	0.0	46.0
FY2012 Governor	8,148.1	46.0	0.0	18,585.1	26,779.2

**Child Support Services Division
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	231	228	Annual Salaries	11,600,536
Part-time	0	0	COLA	5,892
Nonpermanent	0	0	Premium Pay	45,628
			Annual Benefits	7,476,369
			<i>Less 5.99% Vacancy Factor</i>	<i>(1,145,625)</i>
			Lump Sum Premium Pay	0
Totals	231	228	Total Personal Services	17,982,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accounting Clerk	6	0	0	0	6
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
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	41	0	0	0	41
Totals	222	2	2	2	228

Component Detail All Funds
Department of Revenue

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	16,390.3	17,691.0	17,696.2	17,696.2	17,982.8	286.6	1.6%
72000 Travel	24.4	44.5	44.5	44.5	44.5	0.0	0.0%
73000 Services	7,235.8	8,090.0	8,090.0	8,090.0	8,490.0	400.0	4.9%
74000 Commodities	109.9	201.1	201.1	201.1	201.1	0.0	0.0%
75000 Capital Outlay	38.5	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	23,798.9	26,087.4	26,092.6	26,092.6	26,779.2	686.6	2.6%
Fund Sources:							
1002 Fed Rcpts	13,577.8	16,749.2	16,752.6	16,752.6	16,785.1	32.5	0.2%
1003 G/F Match	400.0	6,515.2	6,517.0	6,517.0	7,467.0	950.0	14.6%
1004 Gen Fund	174.7	680.0	680.0	680.0	681.1	1.1	0.2%
1005 GF/Prgm	0.0	46.0	46.0	46.0	46.0	0.0	0.0%
1016 Fed Incent	2,573.3	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1156 Rcpt Svcs	5,742.6	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	1,330.5	297.0	297.0	297.0	0.0	-297.0	-100.0%
Unrestricted General (UGF)	574.7	7,195.2	7,197.0	7,197.0	8,148.1	951.1	13.2%
Designated General (DGF)	5,742.6	46.0	46.0	46.0	46.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	17,481.6	18,846.2	18,849.6	18,849.6	18,585.1	-264.5	-1.4%
Positions:							
Permanent Full Time	231	231	231	231	228	-3	-1.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee - SLA 2010 CH 41 Sec 21 (b)												
	ConfCom	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		46.0										
FY2011 Conference Committee												
	ConfCom	26,041.4	17,691.0	44.5	8,044.0	201.1	60.8	0.0	0.0	231	0	0
1002 Fed Rcpts		16,749.2										
1003 G/F Match		6,515.2										
1004 Gen Fund		680.0										
1016 Fed Incent		1,800.0										
1212 Fed ARRA		297.0										
ADN 0411014 FY11 Non-covered Salary Increase Year 1 CH56 SLA10 (HB421) (CH41 SLA10 P51 L5) (HB300)												
	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		1.8										
: \$5.2												
Subtotal		26,092.6	17,696.2	44.5	8,090.0	201.1	60.8	0.0	0.0	231	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		26,092.6	17,696.2	44.5	8,090.0	201.1	60.8	0.0	0.0	231	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Restore Base to pre-ARRA Level												
	IncM	1,544.9	1,494.9	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,544.9										
The Child Support Services Division is requesting this increment to restore the base budget to the pre ARRA level which will allow the division to maintain the same level of service.												
Transfer Investigations Staff to Centralized Criminal Investigations Unit												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

The Department of Revenue has consolidated three separate investigations groups from the Child Support, Tax and Permanent Fund Dividend Divisions into one unit reporting to the Commissioner's Office. The newly formed Criminal Investigations Unit (CIU) will investigate fraud and other criminal activity relating to the programs within these divisions. Consolidation of staff will allow sharing of resources and the ability to assign staff where needed. Bringing the investigations

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	

groups into one functioning unit will achieve the following results:

- Improve investigator safety;
- Create economic efficiencies in the enforcement of Revenue criminal code violations; and
- Ensure optimum collaboration with federal and other state and local law enforcement agencies.

This request transfers the following Investigator PCNs from the Child Support Services Division to the Criminal Investigations Unit component:

PCN 04-7058 Investigator IV
 PCN 04-7149 Investigator III
 PCN 04-7228 Investigator III

Transfer to Contractual for Investigations Services

LIT	0.0	-350.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Revenue requests approval of a line item transfer from personal services to contractual, related to the formation of the Criminal Investigations Unit. The Criminal Investigations Unit (CIU) was formed in FY11 by consolidating three separate investigations groups located across the department into one organizational unit under the Commissioner's Office.

The CIU will use a cost allocation plan to identify an hourly rate for investigative services. The Tax Division, Child Support Services Division, and Permanent Fund Dividend Division will be charged according to the number of hours spent by the investigative staff on their agency's casework. Costs that were previously budgeted as personal services in these divisions will become contractual.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	-60.6	-60.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-40.0											
1003 G/F Match	-20.6											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-60.6

FY 2012 Personal Services increases

SalAdj	747.2	747.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	493.6											
1003 G/F Match	252.5											
1004 Gen Fund	1.1											

This change record includes the following personal services increases:
 : \$747.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$370.3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$68.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$233.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$62.3												
Non-Covered Employees FY 12 COLA increases : \$5.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$1.4												
Funding source adjustment due to declining receipts and ARRA stimulus lapsing												
	OTI	-1,247.9	-1,247.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-421.1										
1003 G/F Match		-826.8										
Authorization of FFY10 Stimulus funding (ARRA)												
	OTI	-297.0	-297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-297.0										
Reverse SLA 2010 CH 41 Sec 21 (b)												
	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-46.0										
Paternity Testing Estimate												
	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		46.0										
Totals		26,779.2	17,982.8	44.5	8,490.0	201.1	60.8	0.0	0.0	228	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2012 Governor (8665)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-0026	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		38,860	0	0	28,751	67,611	22,988
04-0027	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		38,860	0	0	28,751	67,611	22,988
04-0028	Child Support Spec II	FT	A	SS	Anchorage	600	16C / D	12.0		53,324	0	0	33,162	86,486	29,405
04-0029	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		44,311	0	0	30,593	74,904	25,467
04-2024	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		40,454	0	0	29,289	69,743	23,713
04-3034	Admin Asst III	FT	A	SS	Anchorage	600	15B / C	12.0		47,505	0	0	31,196	78,701	26,758
04-7001	Division Director	FT	A	XE	Anchorage	AA	27J / K	12.0		121,704	3,107	0	55,210	180,021	61,207
04-7003	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		41,954	0	0	29,796	71,750	24,395
04-7004	Child Support Spec II	FT	A	SS	Anchorage	600	16J / K	12.0		61,932	0	0	36,071	98,003	33,321
04-7005	Data Processing Mgr II	FT	A	SS	Anchorage	200	23D / E	12.0		86,880	0	0	44,501	131,381	44,670
04-7006	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,096	0	0	27,479	62,575	21,276
04-7007	Office Assistant II	FT	A	GP	Anchorage	200	10M / N	12.0		45,936	0	0	31,142	77,078	26,207
04-7008	Analyst/Programmer III	FT	A	GP	Anchorage	200	18M / N	12.0		79,404	0	6,108	44,515	130,027	44,209
04-7009	Administrative Officer II	FT	A	SS	Anchorage	200	19F	12.0		71,100	0	0	39,169	110,269	37,492
04-7010	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		48,867	0	0	32,132	80,999	27,540
04-7011	Child Support Spec II	FT	A	GP	Anchorage	200	16L / M	12.0		66,972	0	0	38,250	105,222	35,776
04-7012	Child Support Spec III	FT	A	SS	Anchorage	200	18K / L	12.0		72,052	0	0	39,490	111,542	37,924
04-7013	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		42,548	0	0	29,997	72,545	24,665
04-7014	Child Support Spec I	FT	A	GG	Anchorage	200	14G / J	12.0		51,797	0	0	33,122	84,919	28,873
04-7015	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,768	0	0	27,030	60,798	20,671
04-7016	Child Support Spec I	FT	A	GP	Anchorage	200	14K	12.0		54,012	0	0	33,871	87,883	29,880
04-7017	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		45,453	0	0	30,979	76,432	25,987
04-7018	Child Support Spec I	FT	A	GP	Anchorage	200	14J	12.0		52,056	0	0	33,210	85,266	28,990
04-7019	Child Support Spec I	FT	A	GP	Anchorage	200	14M	12.0		58,140	0	0	35,266	93,406	31,758
04-7020	Child Support Spec II	FT	A	SS	Anchorage	600	16C / D	12.0		52,012	0	0	32,719	84,731	28,809
04-7021	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,013	0	0	26,099	57,112	19,418
04-7022	Child Support Spec II	FT	A	SS	Anchorage	600	16J / K	12.0		61,465	0	0	35,913	97,378	33,109
04-7023	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,506	0	0	26,604	59,110	20,097
04-7024	Child Support Spec I	FT	A	GG	Anchorage	200	14L / M	12.0		58,053	0	0	35,236	93,289	31,718
04-7025	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		41,896	0	0	29,777	71,673	24,369
04-7026	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,768	0	0	27,030	60,798	20,671
04-7027	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,311	0	0	30,593	74,904	25,467
04-7028	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		45,183	0	0	30,887	76,070	25,864
04-7029	Child Support Spec I	FT	A	GP	Anchorage	200	14J	12.0		52,056	0	0	33,210	85,266	28,990
04-7030	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,716	0	0	28,364	66,080	22,467
04-7031	Accounting Tech III	FT	A	GG	Anchorage	200	16J	12.0		59,976	0	0	35,886	95,862	32,593
04-7032	Accounting Tech II	FT	A	GG	Anchorage	200	14M / N	12.0		60,324	0	0	36,004	96,328	32,752
04-7033	Child Support Spec I	FT	A	GP	Anchorage	200	14M	12.0		58,140	0	0	35,266	93,406	31,758
04-7034	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,078	0	0	26,797	59,875	20,358

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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: FY2012 Governor (8665)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-7035	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		83,423	0	3,570	45,015	132,008	44,883
04-7036	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		39,993	0	0	29,134	69,127	23,503
04-7037	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,546	0	0	26,617	59,163	20,115
04-7038	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,202	0	0	30,218	73,420	24,963
04-7039	Child Support Spec II	FT	A	SS	Anchorage	600	16M	12.0		66,672	0	0	37,672	104,344	35,477
04-7040	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		52,056	0	0	33,210	85,266	28,990
04-7041	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,311	0	0	30,593	74,904	25,467
04-7042	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		50,240	0	0	32,596	82,836	28,164
04-7043	Child Support Spec II	FT	A	SS	Anchorage	600	16J	12.0		59,688	0	0	35,313	95,001	32,300
04-7044	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,236	0	0	27,188	61,424	20,884
04-7045	Child Support Spec I	FT	A	GG	Anchorage	200	14M	12.0		58,140	0	0	35,266	93,406	31,758
04-7046	Child Support Manager	FT	A	SS	Anchorage	200	21J / K	12.0		87,169	0	0	44,598	131,767	44,801
04-7047	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,381	0	0	30,278	73,659	25,044
04-7048	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		53,279	0	0	33,623	86,902	29,547
04-7049	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,061	0	0	31,184	77,245	26,263
04-7050	Child Support Spec I	FT	A	GG	Anchorage	200	14M	12.0		58,140	0	0	35,266	93,406	31,758
04-7051	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,431	0	0	27,930	64,361	21,883
04-7052	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		34,835	0	0	27,391	62,226	21,157
04-7053	Child Support Spec II	FT	A	SS	Anchorage	600	16B / C	12.0		51,349	0	0	32,495	83,844	28,507
04-7054	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		47,901	0	0	31,806	79,707	27,100
04-7055	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		49,980	0	0	32,508	82,488	28,046
04-7056	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,311	0	0	30,593	74,904	25,467
04-7057	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		49,653	0	0	32,398	82,051	27,897
04-7059	Child Support Manager	FT	A	SS	Anchorage	200	21J / K	12.0		87,169	0	0	44,598	131,767	44,801
04-7060	Accounting Tech II	FT	A	GG	Anchorage	200	14K / L	12.0		55,956	0	0	34,528	90,484	30,765
04-7061	Accounting Tech II	FT	A	GG	Anchorage	200	14J / K	12.0		52,138	0	0	33,237	85,375	29,028
04-7062	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		43,823	0	0	30,428	74,251	25,245
04-7063	Child Support Spec III	FT	A	SS	Anchorage	200	18F	12.0		66,516	0	0	37,620	104,136	35,406
04-7064	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		40,794	0	0	29,404	70,198	23,867
04-7065	Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		35,183	0	0	27,508	62,691	21,315
04-7066	Accounting Clerk	FT	A	GG	Anchorage	200	10A / B	12.0		32,230	0	0	26,511	58,741	19,972
04-7067	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		41,136	0	0	29,520	70,656	24,023
04-7068	Micro/Network Tech I	FT	A	GP	Anchorage	200	14J	12.0		52,056	0	0	33,210	85,266	28,990
04-7069	Administrative Officer I	FT	A	SS	Anchorage	200	17L / M	12.0		69,505	0	0	38,630	108,135	36,766
04-7070	Child Support Spec II	FT	A	SS	Fairbanks	603	16C / D	12.0		54,500	0	0	33,560	88,060	29,940
04-7071	Child Support Spec II	FT	A	SS	Juneau	602	16O	12.0		73,200	0	0	39,878	113,078	38,447
04-7072	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,236	0	0	27,188	61,424	20,884
04-7073	Accounting Tech II	FT	A	GP	Anchorage	200	14L / M	12.0		57,528	0	0	35,059	92,587	31,480
04-7074	Child Support Spec I	FT	A	GG	Anchorage	200	14M	12.0		58,140	0	0	35,266	93,406	31,758

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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: FY2012 Governor (8665)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-7075	Child Support Spec I	FT	A	GG	Anchorage	200	14M	12.0		58,140	0	0	35,266	93,406	31,758
04-7076	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,431	0	0	27,930	64,361	21,883
04-7077	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		43,682	0	0	30,380	74,062	25,181
04-7078	Child Support Spec I	FT	A	GP	Anchorage	200	14M	12.0		58,140	0	0	35,266	93,406	31,758
04-7079	Internal Auditor I	FT	A	GP	Anchorage	200	16G / J	12.0		59,180	0	0	35,617	94,797	32,231
04-7080	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		41,664	0	0	29,698	71,362	24,263
04-7081	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		41,490	0	0	29,640	71,130	24,184
04-7082	Accountant III	FT	A	SS	Anchorage	200	18P	12.0		86,076	0	0	44,229	130,305	44,304
04-7083	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		57,508	0	1,713	35,631	94,852	32,250
04-7084	Child Support Spec III	FT	A	SS	Anchorage	200	18M	12.0		77,076	0	0	41,188	118,264	40,210
04-7085	Child Support Spec I	FT	A	GG	Anchorage	200	14L	12.0		56,040	0	0	34,556	90,596	30,803
04-7086	Child Support Spec I	FT	A	GG	Anchorage	200	14N	12.0		60,324	0	0	36,004	96,328	32,752
04-7087	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		35,976	0	0	27,776	63,752	21,676
04-7088	Child Support Spec I	FT	A	GP	Anchorage	200	14J	12.0		52,056	0	0	33,210	85,266	28,990
04-7089	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,381	0	0	30,278	73,659	25,044
04-7090	Office Assistant II	FT	A	GG	Anchorage	200	10N	12.0		45,936	0	0	31,142	77,078	26,207
04-7091	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		45,347	0	0	30,943	76,290	25,939
04-7092	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		39,993	0	0	29,134	69,127	23,503
04-7094	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,444	0	0	27,597	63,041	21,434
04-7095	Analyst/Programmer III	FT	A	GP	Anchorage	200	18K / L	12.0		73,431	0	2,187	41,171	116,789	39,708
04-7096	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		78,324	0	5,100	43,809	127,233	43,259
04-7097	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		84,312	0	7,650	46,694	138,656	47,143
04-7098	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		41,588	0	0	29,673	71,261	24,229
04-7099	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		34,835	0	0	27,391	62,226	21,157
04-7100	Child Support Spec I	FT	A	GG	Anchorage	200	14M	12.0		58,140	0	0	35,266	93,406	31,758
04-7101	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,467	0	0	26,591	59,058	20,080
04-7102	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		34,835	0	0	27,391	62,226	21,157
04-7103	Deputy Director	FT	A	XE	Anchorage	AA	25E / F	12.0		104,078	2,785	0	50,168	157,031	53,391
04-7104	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		34,835	0	0	27,391	62,226	21,157
04-7105	Child Support Spec II	FT	A	SS	Anchorage	600	16A / B	12.0		48,642	0	0	31,580	80,222	27,276
04-7106	Child Support Spec I	FT	A	GG	Anchorage	200	14M	12.0		58,140	0	0	35,266	93,406	31,758
04-7107	Analyst/Programmer V	FT	A	SS	Anchorage	200	22P	12.0		112,260	0	10,200	55,563	178,023	60,528
04-7108	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		50,759	0	0	32,772	83,531	28,401
04-7109	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,705	0	0	27,685	63,390	21,553
04-7110	Micro/Network Tech II	FT	A	GP	Anchorage	200	16K / L	12.0		64,063	0	0	37,267	101,330	34,452
04-7111	Accounting Tech II	FT	A	GG	Anchorage	200	14J / K	12.0		52,953	0	0	33,513	86,466	29,398
04-7112	Child Support Spec II	FT	A	SS	Anchorage	600	16A / B	12.0		48,491	0	0	31,529	80,020	27,207
04-7113	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,388	0	0	26,564	58,952	20,044
04-7114	Accounting Tech III	FT	A	SS	Anchorage	200	16D / E	12.0		55,383	0	0	33,858	89,241	30,342

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2012 Governor (8665)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-7115	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		34,275	0	0	27,202	61,477	20,902
04-7116	Child Support Spec I	FT	A	GG	Anchorage	200	14F / G	12.0		48,539	0	0	32,021	80,560	27,390
04-7117	Child Support Spec I	FT	A	GP	Anchorage	200	14J	12.0		52,056	0	0	33,210	85,266	28,990
04-7119	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,236	0	0	27,188	61,424	20,884
04-7120	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		45,926	0	0	31,138	77,064	26,202
04-7121	Child Support Spec I	FT	A	GP	Anchorage	200	14K	12.0		54,012	0	0	33,871	87,883	29,880
04-7122	Child Support Spec I	FT	A	GG	Anchorage	200	14M	12.0		58,140	0	0	35,266	93,406	31,758
04-7123	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		40,164	0	0	29,191	69,355	23,581
04-7124	Child Support Spec II	FT	A	SS	Anchorage	600	16E / F	12.0		56,790	0	0	34,333	91,123	30,982
04-7125	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,190	0	0	28,862	68,052	23,138
04-7126	Accounting Tech III	FT	A	SS	Anchorage	200	16J	12.0		60,288	0	0	35,515	95,803	32,573
04-7127	Accounting Tech III	FT	A	SS	Anchorage	200	16K	12.0		62,544	0	0	36,278	98,822	33,600
04-7128	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		42,786	0	0	30,077	72,863	24,773
04-7129	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		46,601	0	0	31,367	77,968	26,509
04-7130	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,236	0	0	27,188	61,424	20,884
04-7131	Office Assistant II	FT	A	GG	Anchorage	200	10L	12.0		42,684	0	0	30,043	72,727	24,727
04-7132	Child Support Spec I	FT	A	GP	Anchorage	200	14L / M	12.0		57,703	0	0	35,118	92,821	31,559
04-7133	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		34,835	0	0	27,391	62,226	21,157
04-7134	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		40,330	0	0	29,248	69,578	23,657
04-7135	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		39,480	0	0	28,960	68,440	23,270
04-7136	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		32,756	0	0	26,688	59,444	20,211
04-7137	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		51,105	0	0	32,888	83,993	28,558
04-7138	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		45,453	0	0	30,979	76,432	25,987
04-7139	Child Support Spec I	FT	A	GP	Anchorage	200	14K	12.0		54,012	0	0	33,871	87,883	29,880
04-7140	Child Support Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		54,097	0	0	33,899	87,996	29,919
04-7141	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,061	0	0	31,184	77,245	26,263
04-7142	Child Support Spec II	FT	A	GG	Anchorage	200	16L / M	12.0		65,457	0	0	37,738	103,195	35,086
04-7143	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		32,756	0	0	26,688	59,444	20,211
04-7144	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		41,490	0	0	29,640	71,130	24,184
04-7145	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		41,896	0	0	29,777	71,673	24,369
04-7146	Child Support Spec I	FT	A	GG	Anchorage	200	14E / F	12.0		47,828	0	0	31,781	79,609	27,067
04-7147	Child Support Spec I	FT	A	GP	Anchorage	200	14K	12.0		54,012	0	0	33,871	87,883	29,880
04-7148	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		49,784	0	0	32,442	82,226	27,957
04-7150	Child Support Spec I	FT	A	GG	Anchorage	200	14O	12.0		62,592	0	0	36,770	99,362	33,783
04-7151	Internal Auditor II	FT	A	GP	Anchorage	200	19M	12.0		81,792	0	0	43,258	125,050	42,517
04-7152	Child Support Spec II	FT	A	SS	Anchorage	600	16K	12.0		61,932	0	0	36,071	98,003	33,321
04-7153	Child Support Spec III	FT	A	SS	Anchorage	200	18F / J	12.0		67,140	0	0	37,831	104,971	35,690
04-7155	Child Support Spec III	FT	A	SS	Anchorage	200	18K	12.0		71,604	0	0	39,339	110,943	37,721
04-7158	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		45,453	0	0	30,979	76,432	25,987

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2012 Governor (8665)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-7159	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		45,183	0	0	30,887	76,070	25,864
04-7160	Child Support Spec I	FT	A	GG	Anchorage	200	14K	12.0		54,012	0	0	33,871	87,883	29,880
04-7161	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		48,670	0	0	32,066	80,736	27,450
04-7162	Child Support Spec I	FT	A	GG	Anchorage	200	14L / M	12.0		57,353	0	0	35,000	92,353	31,400
04-7163	Child Support Spec I	FT	A	GG	Anchorage	200	14M	12.0		58,140	0	0	35,266	93,406	31,758
04-7164	Child Support Spec I	FT	A	GP	Anchorage	200	14L	12.0		56,040	0	0	34,556	90,596	30,803
04-7165	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		33,807	0	0	27,043	60,850	20,689
04-7166	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		34,041	0	0	27,122	61,163	20,795
04-7167	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,546	0	0	26,617	59,163	20,115
04-7169	Child Support Spec II	FT	A	SS	Wasilla	600	16K	12.0		61,932	0	0	36,071	98,003	33,321
04-7170	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		45,386	0	0	30,956	76,342	25,956
04-7171	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,311	0	0	30,593	74,904	25,467
04-7172	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,061	0	0	31,184	77,245	26,263
04-7173	Child Support Spec I	FT	A	GP	Anchorage	200	14J	12.0		52,056	0	0	33,210	85,266	28,990
04-7174	Child Support Spec I	FT	A	GG	Anchorage	200	14M	12.0		58,140	0	0	35,266	93,406	31,758
04-7175	Child Support Spec II	FT	A	GP	Anchorage	200	16K	12.0		62,220	0	0	36,644	98,864	33,614
04-7176	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		41,330	0	0	29,585	70,915	24,111
04-7177	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		39,648	0	0	29,017	68,665	23,346
04-7178	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		42,548	0	0	29,997	72,545	24,665
04-7179	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		46,331	0	0	31,275	77,606	26,386
04-7181	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		45,453	0	0	30,979	76,432	25,987
04-7182	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		49,653	0	0	32,398	82,051	27,897
04-7183	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		53,279	0	0	33,623	86,902	29,547
04-7184	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		48,998	0	0	32,176	81,174	27,599
04-7185	Accountant III	FT	A	SS	Anchorage	200	18K / L	12.0		71,716	0	0	39,377	111,093	37,772
04-7186	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		49,129	0	0	32,221	81,350	27,659
04-7187	Child Support Spec II	FT	A	SS	Anchorage	600	16F / J	12.0		58,428	0	0	34,887	93,315	31,727
04-7188	Accounting Tech II	FT	A	GP	Anchorage	200	14J	12.0		52,056	0	0	33,210	85,266	28,990
04-7189	Accounting Tech II	FT	A	GG	Anchorage	200	14K	12.0		54,012	0	0	33,871	87,883	29,880
04-7190	Accounting Tech III	FT	A	SS	Anchorage	200	16A / B	12.0		49,117	0	0	31,741	80,858	27,492
04-7191	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		32,848	0	0	26,719	59,567	20,253
04-7192	Accounting Tech III	FT	A	GG	Anchorage	200	16G / J	12.0		58,086	0	0	35,247	93,333	31,733
04-7193	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,025	0	0	28,469	66,494	22,608
04-7194	Accounting Tech III	FT	A	GP	Anchorage	200	16C / D	12.0		50,916	0	0	32,825	83,741	28,472
04-7195	Office Assistant I	FT	A	GP	Anchorage	200	8K	12.0		36,480	0	0	27,947	64,427	21,905
04-7196	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,728	0	0	25,665	55,393	18,834
04-7197	Child Support Spec III	FT	A	SS	Anchorage	200	18N / O	12.0		80,093	0	0	42,207	122,300	41,582
04-7198	Child Support Spec I	FT	A	GP	Juneau	202	14J	12.0		53,100	0	0	33,563	86,663	29,465
04-7199	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,309	0	0	26,537	58,846	20,008

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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: FY2012 Governor (8665)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-7200	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		50,153	0	0	32,567	82,720	28,125
04-7201	Child Support Spec II	FT	A	GP	Anchorage	200	16M	12.0		66,972	0	0	38,250	105,222	35,776
04-7202	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,061	0	0	31,184	77,245	26,263
04-7203	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,795	0	0	28,053	64,848	22,048
04-7204	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		42,548	0	0	29,997	72,545	24,665
04-7205	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		37,973	0	0	28,451	66,424	22,584
04-7206	Child Support Spec I	FT	A	GP	Fairbanks	203	14F / G	12.0		51,278	0	0	32,947	84,225	28,637
04-7207	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L	12.0		73,764	0	4,000	41,896	119,660	40,684
04-7208	Child Support Spec I	FT	A	GP	Wasilla	200	14K	12.0		54,012	0	0	33,871	87,883	29,880
04-7209	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		52,301	0	0	33,293	85,594	29,102
04-7210	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		49,653	0	0	32,398	82,051	27,897
04-7211	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		41,896	0	0	29,777	71,673	24,369
04-7212	Child Support Spec I	FT	A	GP	Anchorage	200	14K	12.0		54,012	0	0	33,871	87,883	29,880
04-7213	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		42,548	0	0	29,997	72,545	24,665
04-7214	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		45,183	0	0	30,887	76,070	25,864
04-7215	Child Support Spec I	FT	A	GP	Anchorage	200	14J	12.0		52,056	0	0	33,210	85,266	28,990
04-7216	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,311	0	0	30,593	74,904	25,467
04-7217	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		41,548	0	0	29,659	71,207	24,210
04-7218	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,312	0	0	30,593	74,905	25,468
04-7219	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		37,716	0	0	28,364	66,080	22,467
04-7221	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		47,176	0	0	31,561	78,737	26,771
04-7222	Child Support Spec II	FT	A	SS	Anchorage	600	16K	12.0		61,932	0	0	36,071	98,003	33,321
04-7223	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,381	0	0	30,278	73,659	25,044
04-7224	Child Support Spec I	FT	A	GG	Anchorage	200	14M	12.0		58,140	0	0	35,266	93,406	31,758
04-7225	Child Support Spec II	FT	A	SS	Anchorage	600	16K / L	12.0		63,775	0	0	36,694	100,469	34,160
04-7226	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		43,708	0	0	30,389	74,097	25,193
04-7227	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,690	0	0	25,652	55,342	18,816
04-7229	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		32,756	0	0	26,688	59,444	20,211
04-7230	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,646	0	0	30,706	75,352	25,620
04-7231	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,083	0	0	30,178	73,261	24,909
04-7232	Child Support Spec I	FT	A	GG	Anchorage	200	14G	12.0		49,980	0	0	32,508	82,488	28,046
04-7233	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20J	12.0		78,324	0	5,100	43,809	127,233	43,259
04-8048	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		38,535	0	0	28,641	67,176	22,840

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2012 Governor (8665)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	11,600,536	
													Total COLA:	5,892	
													Total Premium Pay:	45,628	
													Total Benefits:	7,476,369	
													Total Pre-Vacancy:	19,128,425	
													Minus Vacancy Adjustment of 5.99%:	(1,145,625)	
													Total Post-Vacancy:	17,982,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	17,982,800	
Total Component Months:		2,736.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	12,624,761	11,868,648	66.00%
1003 General Fund Match	6,476,125	6,088,262	33.86%
1004 General Fund Receipts	27,540	25,890	0.14%
Total PCN Funding:	19,128,425	17,982,800	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		24.4	44.5	44.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			24.4	44.5	44.5
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals	10.5	25.0	25.0
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals for CSSD clients to be tested for paternity.	11.8	12.0	12.0
72410	Employee Travel (Out of state)	Out of state airfare, surface transportation, lodging, meals & incidentals	2.0	7.0	7.0
72420	Nonemployee Travel (Out of state Emp)	Out of state airfare, surface transportation, lodging, meals & incidentals for CSSD clients to be tested for paternity.	0.1	0.5	0.5

Line Item Detail
Department of Revenue
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		7,235.8	8,090.0	8,490.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			7,235.8	8,090.0	8,490.0
73025	Education Services	Training, conferences, memberships, and employee tuition	6.8	40.0	22.0
73050	Financial Services	Accounting, auditing, financial management and consulting services and bank fees.	148.1	195.0	190.0
73075	Legal & Judicial Svc	Process service fees and other legal costs	190.8	210.0	210.0
73150	Information Technlgy	Information technology services including consulting, software licensing, software maintenance, and IT training. This division anticipates an increase in IT training and consulting in FY11 and FY12.	179.3	590.0	470.0
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	86.7	91.6	91.6
73175	Health Services	Paternity genetic testing lab fees.	68.4	72.0	72.0
73225	Delivery Services	Postage, delivery, and courier services	582.2	665.0	670.0
73450	Advertising & Promos	Advertising and Promos - CSSD is increasing outreach through advertisements and promotionals.	7.5	11.0	11.0
73650	Struc/Infstruct/Land	Repairs, maintenance, rentals and/or leases of space, structures or infrastructure	69.2	85.0	90.0
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment. The increase in FY11 and FY12 are due to aging office furniture and equipment which requires more repair and maintenance.	74.7	85.0	82.5
73750	Other Services (Non IA Svcs)	Other services not covered elsewhere, including management/consulting, printing and copying	40.0	50.0	53.0
73805	IT-Non-Telecommnctns	Admin RSA, Dept of Administration for Computer Services EPR chargeback	131.9	140.3	145.0
73805	IT-Non-Telecommnctns	Admin RSA, Dept of Administration for data processing chargebacks. Charges incurred using the state	1,591.8	1,700.0	1,700.0

Line Item Detail
Department of Revenue
Services

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			7,235.8	8,090.0	8,490.0	
		mainframe to run child support programs.				
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	68.0	70.0
73805	IT-Non-Telecommnctns	Labor	RSA, Dept of Labor - Mechanical Inspection: Occupational Licensing Enforcement, Required by Federal Welfare Reform.	46.0	48.0	50.0
73805	IT-Non-Telecommnctns	H&SS	RSA, Dept of Health & Social Services - Vital Statistics - provide information regarding paternities for use in federal performance measures.	67.5	68.0	70.0
73806	IT-Telecommunication	Admin	RSA, Dept of Administration for telecommunications services provided by ETS	339.5	327.5	328.2
73809	Mail	Admin	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants.	5.8	5.8	6.0
73810	Human Resources	Admin	Human resource and payroll services provided by the Division of Personnel	176.5	179.1	181.0
73811	Building Leases	Admin	Cost of space in state owned facilities and lease costs.	779.9	748.6	751.9
73812	Legal	Law	Legal services provided by the Department of Law. The increase in FY11 and FY12 are due to personal service increases as well as the Department of Law hiring a full time criminal attorney to assist with the case load of CSSD.	1,550.0	1,700.0	1,800.0
73814	Insurance	Admin	Risk Management	2.6	2.5	2.5
73815	Financial	Admin	Division of Finance AKSAS/AKPAY	12.7	7.8	7.9
73816	ADA Compliance	Labor	Share of cost for ADA compliance	2.6	2.3	2.4
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	42.3	0.0	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	700.0	700.0	700.0

Line Item Detail
Department of Revenue
Services

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			7,235.8	8,090.0	8,490.0
73818	Training (Services-IA Svcs)	Admin Training provided by state agencies	0.5	1.0	0.5
73819	Commission Sales (IA Svcs)	Admin State Travel Office fees	1.4	1.5	1.5
73821	Hearing/Mediation (IA Svcs)	Admin RSA - Dept. of Administration, Office of Administrative Hearings - Hearing Officer Services for CSSD	262.6	290.0	290.0
73848	State Equip Fleet	Trans Cost of using state-owned vehicles.	2.5	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-CIU Investigative services provided to Child Support by the Criminal Investigations Unit within the Department of Revenue.	0.0	0.0	416.0

Line Item Detail
Department of Revenue
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		109.9	201.1	201.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			109.9	201.1	201.1
74200	Business	Business supplies including books and educational; equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information	107.4	194.1	194.1
74600	Safety (Commodities)	Safety supplies	1.7	5.0	5.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	0.8	2.0	2.0

Line Item Detail
Department of Revenue
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		38.5	60.8	60.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			38.5	60.8	60.8
75700	Equipment	IT computer equipment such as servers or other equipment exceeding \$5,000 per item	38.5	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund		64.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 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	56.1	0.0	0.0
65770	Int On Bank Deposits			11100	8.5	0.0	0.0

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	13,577.8	16,752.6	16,785.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57241	AFDC Grts -Fed Rcpts		04401000	11100	13,577.8	16,752.6	16,785.1
	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	46.0	46.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		04401444	11100	0.0	46.0	46.0
Program receipts are collected as cost recovery for paternity testing administered by the Child Support Services Division, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f).							

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	5,742.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services		04401000	11100	5,742.6	0.0	0.0

These revenues are derived from the state's share of recovered TANF (Temporary Assistance for Needy Families) receipts from the collection of child support. Through FY10, they were used by CSSD as state matching funds for the federal receipts from the Office of Child Support Enforcement, and to cover costs ineligible for federal reimbursement. Effective 7/1/2010 the Receipt Supported Services funding was replaced with General Fund Match.

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	1,330.5	297.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus		04401199	11100	1,330.5	297.0	0.0
CSSD obtained additional federal dollars as a result of a language change in the American Reinvestment and Recovery Act (ARRA) that allowed the division to use federal incentive receipts as part of the required 34% match to federal receipts from the Child Support Enforcement program. This provision sunsets effective 10/1/2010.							

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51378	Federal Incentive Payments	2,573.3	1,800.0	1,800.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51378	Fed Incentive Paymts		04401000	11100	2,573.3	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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA, Dept of Administration for Computer Services	Inter-dept	Admin	131.9	140.3	145.0
73805	IT-Non-Telecommnctns	RSA, Dept of Administration for data processing chargeback	Inter-dept	Admin	1,591.8	1,700.0	1,700.0
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	66.0	68.0	70.0
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	68.0	70.0
73805	IT-Non-Telecommnctns	RSA, Dept of Labor - Mechanical Inspection: Occupational Licensing Enforcement, Required by Federal Welfare Reform.	Inter-dept	Labor	46.0	48.0	50.0
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	67.5	68.0	70.0
				73805 IT-Non-Telecommnctns subtotal:	1,903.2	2,024.3	2,035.0
73806	IT-Telecommunication	RSA, Dept of Administration for telecommunications services provided by ETS	Inter-dept	Admin	339.5	327.5	328.2
				73806 IT-Telecommunication subtotal:	339.5	327.5	328.2
73809	Mail	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants.	Inter-dept	Admin	5.8	5.8	6.0
				73809 Mail subtotal:	5.8	5.8	6.0
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept	Admin	176.5	179.1	181.0
				73810 Human Resources subtotal:	176.5	179.1	181.0
73811	Building Leases	Cost of space in state owned facilities and lease costs.	Inter-dept	Admin	779.9	748.6	751.9
				73811 Building Leases subtotal:	779.9	748.6	751.9
73812	Legal	Legal services provided by the Department of Law. The increase in FY11 and FY12 are due to personal service increases as well as the Department of Law hiring a full time criminal attorney to assist with the case load of CSSD.	Inter-dept	Law	1,550.0	1,700.0	1,800.0
				73812 Legal subtotal:	1,550.0	1,700.0	1,800.0
73814	Insurance	Risk Management	Inter-dept	Admin	2.6	2.5	2.5
				73814 Insurance subtotal:	2.6	2.5	2.5
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept	Admin	12.7	7.8	7.9
				73815 Financial subtotal:	12.7	7.8	7.9
73816	ADA Compliance	Share of cost for ADA compliance	Inter-dept	Labor	2.6	2.3	2.4
				73816 ADA Compliance subtotal:	2.6	2.3	2.4
73817	Federal Passthrough	RSA, AK Court System - Federal Access and Visitation Grant - Effective 10/1/09 this grant was transferred to	Inter-dept	Courts	42.3	0.0	0.0

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 Actuals	FY2011		FY2012 Governor
					Management Plan		
73817	Federal Passthrough	the Court System RSA, AK Court System - Cooperative agreement designed to compensate ACS for qualified IV-D services currently provided by the court system	Inter-dept	Courts	700.0	700.0	700.0
73817 Federal Passthrough subtotal:					742.3	700.0	700.0
73818	Training (Services-IA Svcs)	Training provided by state agencies	Inter-dept	Admin	0.5	1.0	0.5
73818 Training (Services-IA Svcs) subtotal:					0.5	1.0	0.5
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	Admin	1.4	1.5	1.5
73819 Commission Sales (IA Svcs) subtotal:					1.4	1.5	1.5
73821	Hearing/Mediation (IA Svcs)	RSA - Dept. of Administration, Office of Administrative Hearings - Hearing Officer Services for CSSD	Inter-dept	Admin	262.6	290.0	290.0
73821 Hearing/Mediation (IA Svcs) subtotal:					262.6	290.0	290.0
73848	State Equip Fleet	Cost of using state-owned vehicles.	Inter-dept	Trans	2.5	5.0	5.0
73848 State Equip Fleet subtotal:					2.5	5.0	5.0
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	0.0	0.0	416.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.0	0.0	416.0
Child Support Services Division total:					5,782.1	5,995.4	6,527.9
Grand Total:					5,782.1	5,995.4	6,527.9