

**State of Alaska**  
**FY2013 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.**

Target #1: Increase child support collections by 0.75%, net of Permanent Fund Dividend collections.

Status #1: FY2011 child support collections net of Permanent Fund Dividends increased 3.53% over FY2010. The division saw a \$4 million increase in all areas of collections.

Target #2: Increase disbursements of child support payments by 0.5%.

Status #2: The increase in child support collections from all sources resulted in increased disbursements to custodial parents and children by Child Support Services of \$3.3 million during FY2011, or 2.94% more than in FY2010.

**Strategy A1: Improve the environment necessary for increased collections.**

Target #1: Ensure that paternitys established are at least 95%.

Status #1: The percentage of paternitys established in FFY11 was 99.9%, an increase of 7.5% from the prior year.

Target #2: Increase child support cases with orders to 93.5%.

Status #2: In FY11, the division saw an increase of 1.5% in the number of cases with orders when compared to the prior fiscal year.

Target #3: Ensure that the amount of current child support that is collected is at least 60%.

Status #3: Current child support collected for FFY11 is at 59.1%. This is a decrease of 0.9% over the prior year.

Target #4: Increase number of cases with arrearage collections to 68%.

Status #4: The percentage of cases with collections on arrearages for FFY11 was 66.3%, an increase from the prior year by 0.4%.

Target #5: Ensure that the cost effectiveness ratio is at least \$4.05.

Status #5: The cost effectiveness ratio for FFY11 is \$4.00, a decrease of \$0.11 from the prior year.

Target #6: Reduce cases with no collections for one year or more to 10.2% or less of cases eligible for collections.

Status #6: The percentage of cases with no collections for one year or more was 10.55% in FY2011, a decrease of 0.01% from the prior fiscal year.

**Strategy A2: Improve the efficiency of distributing child support.**

Target #1: Increase recipients receiving automated distribution, as measured by percentage of funds paid electronically.

Status #1: Over 62% of funds distributed for child support were paid by electronic funds transfer (EFT) in FY2011. This is an increase of 0.44% from the prior fiscal year.

Target #2: Ensure that money on hold, less those categories that are out of the division's control, is less than 0.4% (four-tenths of a percent).

Status #2: Money on hold during FY2011 was 0.436%, an increase in the amount of money that has not been

disbursed of 0.06% when compared to the prior fiscal year.

**Strategy A3: Improve customer service.**

Target #1: Wait times for telephone calls are reduced to an average of 2 minutes.

Status #1: Average wait times for telephone calls during FY2011 were 2.1 minutes, a decrease of 0.4 minutes over FY2010.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Continue improving customer service by providing more personal contact, and responding more timely to clients' questions and concerns</li> <li>• Continue the "Think About It" outreach program to educate teenagers about the economics of having a baby and the impact of paying child support</li> <li>• Continue work to improve communications and processes with clients through a variety of communication portals such as social networking sites</li> <li>• Continue to work with other state and federal agencies to accomplish the division's mission</li> </ul>	<ul style="list-style-type: none"> <li>• Prosecute criminal non-support when appropriate</li> <li>• Review and adjust cases, establish paternity, locate employers and assets of noncustodial parents, and create and modify support orders</li> <li>• Increase electronic payments and disbursements of child support</li> <li>• Continue expanding the state-owed arrearage abatement program</li> </ul>

**Key Component Challenges**

- 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 FY2013**

- 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 is developing plans for 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 noncustodial 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 FY2013.
- The division continues to work on imaging case file information. CSSD is imaging all new incoming cases and continues 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 2011**

- The division started an outreach program for Alaska teens called "Think About It." This program educates teenagers about the economics of having a baby and the impacts of paying child support. In FY11 the division presented this program to 33 schools located in Anchorage, Ketchikan, Sitka, Kenai and Soldotna.
- Online financial statements accessible through myAlaska continue to be a success with custodial and

noncustodial 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 do they have to wait for their statement to be mailed each month.

- Total collections in FY2011 were \$113.8 million. Collections from Permanent Fund Dividends increased by approximately \$489.4 thousand when compared to FY2010. Of the total collections for FY2011, \$9.9 million was collected in TANF reimbursement for the State of Alaska and the federal government, \$2.6 million was collected for reimbursement of foster care, and \$101.3 million was collected for families.
- The division saw an increase in the number of cases with arrearages that received payments during FY2011.
- The division continues to see growth in the number of recipients receiving their child support electronically, as well as increases in noncustodial parents and employers who are sending in child support electronically. Currently there are 2,888 employers and 615 noncustodial parents that transmit their payments electronically.

### **Statutory and Regulatory Authority**

AS 25.25 Uniform Interstate Family Support Act  
AS 25.27 Child Support Services Agency  
15 AAC 05 Administrative of Revenue Laws-Hearing Procedures  
15 AAC 125 Child Support Enforcement

Federal Law 93-647  
Federal Law 96-265

Code of Federal Regulations Title 45, Parts 300-399

<b>Contact Information</b>
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<b>Child Support Services Division Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	16,994.4	17,982.8	18,504.4
72000 Travel	47.1	44.5	44.5
73000 Services	7,667.9	9,285.7	9,285.7
74000 Commodities	240.7	201.1	201.1
75000 Capital Outlay	122.3	60.8	60.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>25,072.4</b>	<b>27,574.9</b>	<b>28,096.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	15,014.4	16,785.1	17,129.4
1003 General Fund Match	6,494.4	7,467.0	7,643.6
1004 General Fund Receipts	1,270.0	1,476.8	1,477.5
1005 General Fund/Program Receipts	41.9	46.0	46.0
1016 CSSD Federal Incentive Payments	1,954.7	1,800.0	1,800.0
1212 Federal Stimulus: ARRA 2009	297.0	0.0	0.0
<b>Funding Totals</b>	<b>25,072.4</b>	<b>27,574.9</b>	<b>28,096.5</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	5,032.0	4,850.0	4,850.0
<b>Unrestricted Total</b>		<b>5,032.0</b>	<b>4,850.0</b>	<b>4,850.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	15,014.4	16,785.1	17,129.4
General Fund Program Receipts	51060	41.9	46.0	46.0
Federal Economic Stimulus	51118	297.0	0.0	0.0
Federal Incentive Payments	51378	1,954.7	1,800.0	1,800.0
<b>Restricted Total</b>		<b>17,308.0</b>	<b>18,631.1</b>	<b>18,975.4</b>
<b>Total Estimated Revenues</b>		<b>22,340.0</b>	<b>23,481.1</b>	<b>23,825.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>8,943.8</b>	<b>46.0</b>	<b>0.0</b>	<b>18,585.1</b>	<b>27,574.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse (CH20 FSSLA2011) sec20(a)(c) Child Support Enforcement Efforts (Language)	-778.7	-46.0	0.0	0.0	-824.7
-FY2013 Salary Increases	104.8	0.0	0.0	203.6	308.4
-FY2013 Health Insurance Increases	72.5	0.0	0.0	140.7	213.2
<b>Proposed budget increases:</b>					
-Child Support Enforcement Efforts Federal Match and Paternity Testing Receipts	778.7	46.0	0.0	0.0	824.7
<b>FY2013 Governor</b>	<b>9,121.1</b>	<b>46.0</b>	<b>0.0</b>	<b>18,929.4</b>	<b>28,096.5</b>

**Child Support Services Division  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	227	227	Annual Salaries	11,846,827
Part-time	0	0	COLA	5,658
Nonpermanent	0	0	Premium Pay	46,584
			Annual Benefits	7,816,743
			<i>Less 6.14% Vacancy Factor</i>	<i>(1,211,412)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>227</b>	<b>227</b>	<b>Total Personal Services</b>	<b>18,504,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accounting Clerk	5	0	0	0	5
Accounting Tech I	10	0	0	0	10
Accounting Tech II	15	0	0	0	15
Accounting Tech III	6	0	0	0	6
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	2	0	0	0	2
Analyst/Programmer III	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
<b>Totals</b>	<b>221</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>227</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	16,994.4	17,982.8	17,982.8	17,982.8	18,504.4	521.6	2.9%
72000 Travel	47.1	44.5	44.5	44.5	44.5	0.0	0.0%
73000 Services	7,667.9	8,490.0	9,285.7	9,285.7	9,285.7	0.0	0.0%
74000 Commodities	240.7	201.1	201.1	201.1	201.1	0.0	0.0%
75000 Capital Outlay	122.3	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	778.7	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,072.4</b>	<b>27,557.9</b>	<b>27,574.9</b>	<b>27,574.9</b>	<b>28,096.5</b>	<b>521.6</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	15,014.4	16,785.1	16,785.1	16,785.1	17,129.4	344.3	2.1%
1003 G/F Match (UGF)	6,494.4	7,467.0	7,467.0	7,467.0	7,643.6	176.6	2.4%
1004 Gen Fund (UGF)	1,270.0	1,459.8	1,476.8	1,476.8	1,477.5	0.7	0.0%
1005 GF/Prgm (DGF)	41.9	46.0	46.0	46.0	46.0	0.0	0.0%
1016 Fed Incent (Other)	1,954.7	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1212 Fed ARRA (Other)	297.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>7,764.4</b>	<b>8,926.8</b>	<b>8,943.8</b>	<b>8,943.8</b>	<b>9,121.1</b>	<b>177.3</b>	<b>2.0%</b>
<b>Designated General (DGF)</b>	<b>41.9</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>17,266.1</b>	<b>18,585.1</b>	<b>18,585.1</b>	<b>18,585.1</b>	<b>18,929.4</b>	<b>344.3</b>	<b>1.9%</b>
<b>Positions:</b>							
Permanent Full Time	231	228	228	227	227	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Revenue**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	824.7	0.0	0.0	46.0	0.0	0.0	0.0	778.7	0	0	0
1004 Gen Fund		778.7										
1005 GF/Prgm		46.0										
<b>FY2012 Conference Committee</b>												
	ConfCom	26,733.2	17,982.8	44.5	8,444.0	201.1	60.8	0.0	0.0	228	0	0
1002 Fed Rcpts		16,785.1										
1003 G/F Match		7,467.0										
1004 Gen Fund		681.1										
1016 Fed Incent		1,800.0										
<b>ADN 0421007 Transfer Unallocated Allocation from Miscellaneous Line</b>												
	LIT	0.0	0.0	0.0	778.7	0.0	0.0	0.0	-778.7	0	0	0
The amount appropriated in CH 3, FSSLA 2011, Section 20(a) page 76, line 4 and recorded to the miscellaneous line is transferred to the contractual line.												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9

**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	
Court System: .3												
<b>Subtotal</b>		<b>27,574.9</b>	<b>17,982.8</b>	<b>44.5</b>	<b>9,285.7</b>	<b>201.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>228</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 0411068 Transfer PCN 04-7190 to Criminal Investigations Unit</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant range 16 Accounting Technician III (PCN 04-7190), located in the Anchorage Child Support Services Division, is transferred to the Criminal Investigations Unit (CIU) in Anchorage and reclassified to a range 17, Administrative Officer I to provide administrative and specialized support to the CIU. Existing funding for this position is federal receipts and general fund match, which is not collectible by the CIU. The CIU is funded with interagency receipts and its costs are covered by labor rate agreements. The position, once transferred, will be included in the CIU's labor rate plan.												
<b>Subtotal</b>		<b>27,574.9</b>	<b>17,982.8</b>	<b>44.5</b>	<b>9,285.7</b>	<b>201.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse (CH20 FSSLA2011) sec20(a)(c) Child Support Enforcement Efforts (Language)</b>												
OTI		-824.7	0.0	0.0	-824.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-778.7										
1005 GF/Prgm		-46.0										
778.7 for 34% state match of federal receipts for child support enforcement 46.0 paternity testing program receipts												
<b>Child Support Enforcement Efforts Federal Match and Paternity Testing Receipts</b>												
IncM		824.7	0.0	0.0	824.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		778.7										
1005 GF/Prgm		46.0										
\$778.7 for 34% state match of federal receipts for child support enforcement \$46.0 paternity testing program receipts												
<b>FY2013 Salary Increases</b>												
SalAdj		308.4	308.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		203.6										
1003 G/F Match		104.4										
1004 Gen Fund		0.4										
FY2013 Salary Increases: \$308.4												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Revenue**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	213.2	213.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		140.7										
1003 G/F Match		72.2										
1004 Gen Fund		0.3										
FY2013 Health Insurance Increases: \$213.2												
<b>Totals</b>		<b>28,096.5</b>	<b>18,504.4</b>	<b>44.5</b>	<b>9,285.7</b>	<b>201.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**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	12D / E	12.0		40,968	0	0	30,621	71,589	24,340
04-0027	Accounting Tech I	FT	A	GG	Anchorage	200	12L	12.0		49,704	0	0	33,609	83,313	28,326
04-0028	Child Support Spec II	FT	A	SS	Anchorage	600	16F / J	12.0		60,876	0	0	36,924	97,800	33,252
04-0029	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		46,845	0	0	32,631	79,476	27,022
04-2024	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		41,952	0	0	30,958	72,910	24,789
04-3034	Admin Asst III	FT	A	SS	Anchorage	600	15C / D	12.0		50,225	0	0	33,281	83,506	28,392
04-7001	Division Director	FT	A	XE	Anchorage	NAA	27K / L	12.0		124,322	3,184	0	57,404	184,910	62,869
04-7003	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,244	0	0	31,742	75,986	25,835
04-7004	Child Support Spec II	FT	A	SS	Anchorage	600	16K / L	12.0		64,043	0	0	38,007	102,050	34,697
04-7005	Data Processing Mgr II	FT	A	SS	Anchorage	200	23E / F	12.0		91,570	0	0	47,421	138,991	47,257
04-7006	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,017	0	0	28,244	62,261	21,169
04-7007	Office Assistant II	FT	A	GP	Anchorage	200	10N / O	12.0		47,724	0	0	32,932	80,656	27,423
04-7008	Analyst/Programmer III	FT	A	GP	Anchorage	200	18N / O	12.0		82,506	0	4,672	46,425	133,603	45,425
04-7009	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		74,685	0	0	41,646	116,331	39,553
04-7010	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	34,044	85,020	28,907
04-7011	Child Support Spec II	FT	A	GP	Anchorage	200	16M / N	12.0		68,423	0	0	40,011	108,434	36,868
04-7012	Child Support Spec III	FT	A	SS	Anchorage	200	18L	12.0		75,768	0	0	42,017	117,785	40,047
04-7013	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,557	0	0	31,165	73,722	25,066
04-7014	Child Support Spec I	FT	A	GG	Anchorage	200	14J	12.0		53,100	0	0	34,770	87,870	29,876
04-7015	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,520	0	0	28,416	62,936	21,398
04-7016	Child Support Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		56,726	0	0	36,011	92,737	31,531
04-7017	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,048	0	0	33,043	81,091	27,571
04-7018	Child Support Spec I	FT	A	GG	Anchorage	200	14E / F	12.0		47,678	0	0	32,916	80,594	27,402
04-7019	Child Support Spec I	FT	A	GP	Anchorage	200	14M / N	12.0		60,414	0	0	37,272	97,686	33,213
04-7020	Child Support Spec II	FT	A	SS	Anchorage	600	16J / K	12.0		62,776	0	0	37,573	100,349	34,119
04-7021	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,552	0	0	27,743	60,295	20,500
04-7022	Child Support Spec II	FT	A	SS	Anchorage	600	16K	12.0		63,156	0	0	37,703	100,859	34,292
04-7023	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,606	0	0	29,130	65,736	22,350
04-7024	Child Support Spec I	FT	A	GG	Anchorage	200	14M	12.0		59,304	0	0	36,892	96,196	32,707
04-7025	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,714	0	0	33,270	81,984	27,875
04-7026	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,560	0	0	28,430	62,990	21,417
04-7027	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		47,752	0	0	32,941	80,693	27,436
04-7028	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,195	0	0	32,067	77,262	26,269
04-7029	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		54,677	0	0	35,310	89,987	30,596
04-7030	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	29,891	68,723	23,366
04-7031	Accounting Tech III	FT	A	GG	Anchorage	200	16J / K	12.0		63,277	0	0	38,251	101,528	34,520
04-7032	Accounting Tech II	FT	A	GG	Anchorage	200	14N / O	12.0		62,676	0	0	38,045	100,721	34,245
04-7033	Child Support Spec I	FT	A	GP	Anchorage	200	14M / N	12.0		60,414	0	0	37,272	97,686	33,213
04-7034	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,312	0	0	28,003	61,315	20,847

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:** FY2013 Governor (9494)  
**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	20B	12.0		65,100	0	5,100	40,619	110,819	37,679
04-7036	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		44,304	0	0	31,762	76,066	25,862
04-7037	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,934	0	0	28,900	64,834	22,044
04-7038	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,263	0	0	32,090	77,353	26,300
04-7039	Child Support Spec II	FT	A	SS	Anchorage	600	16M / N	12.0		69,252	0	0	39,788	109,040	37,074
04-7040	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		54,677	0	0	35,310	89,987	30,596
04-7041	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,845	0	0	32,631	79,476	27,022
04-7042	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		51,242	0	0	34,135	85,377	29,028
04-7043	Child Support Spec II	FT	A	SS	Anchorage	600	16C / D	12.0		54,386	0	0	34,704	89,090	30,291
04-7044	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,252	0	0	28,324	62,576	21,276
04-7045	Child Support Spec I	FT	A	GG	Anchorage	200	14M / N	12.0		60,414	0	0	37,272	97,686	33,213
04-7046	Child Support Manager	FT	A	SS	Anchorage	200	21K	12.0		89,052	0	0	46,560	135,612	46,108
04-7047	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,880	0	0	32,301	78,181	26,582
04-7048	Child Support Spec I	FT	A	GP	Anchorage	200	14K	12.0		55,092	0	0	35,452	90,544	30,785
04-7049	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,714	0	0	33,270	81,984	27,875
04-7050	Child Support Spec I	FT	A	GG	Anchorage	200	14M / N	12.0		59,952	0	0	37,114	97,066	33,002
04-7051	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,735	0	0	28,148	61,883	21,040
04-7052	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,735	0	0	28,148	61,883	21,040
04-7053	Child Support Spec II	FT	A	SS	Anchorage	600	16C / D	12.0		53,718	0	0	34,476	88,194	29,986
04-7054	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		50,511	0	0	33,885	84,396	28,695
04-7055	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		52,658	0	0	34,619	87,277	29,674
04-7056	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,845	0	0	32,631	79,476	27,022
04-7057	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	34,044	85,020	28,907
04-7059	Child Support Manager	FT	A	SS	Anchorage	200	21K	12.0		89,052	0	0	46,560	135,612	46,108
04-7060	Accounting Tech II	FT	A	GG	Anchorage	200	14L	12.0		57,156	0	0	36,158	93,314	31,727
04-7061	Accounting Tech II	FT	A	GG	Anchorage	200	14K	12.0		55,092	0	0	35,452	90,544	30,785
04-7062	Accounting Tech I	FT	A	GP	Anchorage	200	12J	12.0		46,176	0	0	32,402	78,578	26,717
04-7063	Child Support Spec III	FT	A	SS	Anchorage	200	18O	12.0		84,624	0	0	45,045	129,669	44,088
04-7064	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		43,155	0	0	31,369	74,524	25,338
04-7065	Accounting Clerk	FT	A	GP	Anchorage	200	10E / F	12.0		36,974	0	0	29,255	66,229	22,518
04-7066	Accounting Clerk	FT	A	GG	Anchorage	200	10L / M	12.0		44,476	0	0	31,821	76,297	25,941
04-7067	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,360	0	0	29,729	68,089	23,150
04-7068	Micro/Network Tech I	FT	A	GP	Anchorage	200	14J / K	12.0		53,515	0	0	34,912	88,427	30,065
04-7069	Administrative Officer II	FT	A	SS	Anchorage	200	19M	12.0		84,036	0	0	44,844	128,880	43,819
04-7070	Child Support Spec II	FT	A	SS	Fairbanks	603	16D / E	12.0		57,624	0	0	35,811	93,435	31,768
04-7071	Child Support Spec II	FT	A	SS	Juneau	605	16E / F	12.0		60,740	0	0	36,877	97,617	33,190
04-7072	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,970	0	0	28,228	62,198	21,147
04-7073	Accounting Tech II	FT	A	GP	Anchorage	200	14M	12.0		59,304	0	0	36,892	96,196	32,707
04-7074	Child Support Spec I	FT	A	GG	Anchorage	200	14M / N	12.0		59,952	0	0	37,114	97,066	33,002

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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:** FY2013 Governor (9494)  
**Component:** Child Support Services Division (111)  
**RDU:** Child Support Services (41)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-7075	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		42,913	0	0	31,287	74,200	25,228
04-7076	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,360	0	0	29,729	68,089	23,150
04-7077	Office Assistant II	FT	A	GP	Anchorage	200	10M	12.0		45,156	0	0	32,054	77,210	26,251
04-7078	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,183	0	0	31,721	75,904	25,807
04-7079	Internal Auditor I	FT	A	GP	Anchorage	200	16G / J	12.0		60,364	0	0	37,255	97,619	33,191
04-7080	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,820	0	0	31,597	75,417	25,642
04-7081	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,760	0	0	31,576	75,336	25,614
04-7082	Accountant III	FT	A	SS	Anchorage	200	18P / Q	12.0		89,436	0	0	46,691	136,127	46,283
04-7083	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		60,661	0	1,807	37,974	100,442	34,150
04-7084	Child Support Spec III	FT	A	SS	Anchorage	200	18M / N	12.0		80,211	0	0	43,536	123,747	42,074
04-7085	Child Support Spec I	FT	A	GG	Anchorage	200	14L / M	12.0		57,783	0	0	36,372	94,155	32,013
04-7086	Child Support Spec I	FT	A	GG	Anchorage	200	14N / O	12.0		62,676	0	0	38,045	100,721	34,245
04-7087	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,835	0	0	29,550	67,385	22,911
04-7088	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,880	0	0	32,301	78,181	26,582
04-7089	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,880	0	0	32,301	78,181	26,582
04-7090	Office Assistant II	FT	A	GG	Anchorage	200	10A / B	12.0		33,312	0	0	28,003	61,315	20,847
04-7091	Accounting Tech I	FT	A	GP	Anchorage	200	12K	12.0		47,904	0	0	32,993	80,897	27,505
04-7092	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,202	0	0	29,675	67,877	23,078
04-7094	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,250	0	0	29,350	66,600	22,644
04-7095	Analyst/Programmer III	FT	A	GP	Anchorage	200	18L	12.0		75,240	0	2,314	43,134	120,688	41,034
04-7096	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		81,771	0	5,202	46,355	133,328	45,332
04-7097	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,780	0	7,803	41,776	115,359	39,222
04-7098	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		43,524	0	0	31,495	75,019	25,507
04-7099	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,312	0	0	28,003	61,315	20,847
04-7100	Child Support Spec I	FT	A	GG	Anchorage	200	14M / N	12.0		60,414	0	0	37,272	97,686	33,213
04-7101	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,970	0	0	28,228	62,198	21,147
04-7102	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,232	0	0	27,976	61,208	20,811
04-7103	Deputy Director	FT	A	XE	Anchorage	NAA	25A / B	12.0		92,180	2,474	0	47,486	142,140	48,328
04-7104	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,970	0	0	28,228	62,198	21,147
04-7105	Child Support Spec II	FT	A	SS	Anchorage	600	16E / F	12.0		57,177	0	0	35,659	92,836	31,564
04-7106	Child Support Spec I	FT	A	GG	Anchorage	200	14M / N	12.0		60,414	0	0	37,272	97,686	33,213
04-7107	Analyst/Programmer V	FT	A	SS	Anchorage	200	22P / Q	12.0		116,664	0	10,404	58,319	185,387	63,032
04-7108	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		51,773	0	0	34,317	86,090	29,271
04-7109	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,735	0	0	28,148	61,883	21,040
04-7110	Micro/Network Tech II	FT	A	GP	Anchorage	200	16L	12.0		65,844	0	0	39,129	104,973	35,691
04-7111	Accounting Tech II	FT	A	GG	Anchorage	200	14K	12.0		55,092	0	0	35,452	90,544	30,785
04-7112	Child Support Spec II	FT	A	SS	Anchorage	600	16J	12.0		60,876	0	0	36,924	97,800	33,252
04-7113	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		42,411	0	0	31,115	73,526	24,999
04-7114	Accounting Tech III	FT	A	SS	Anchorage	200	16E / F	12.0		58,508	0	0	36,114	94,622	32,172

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Child Support Services Division (111)  
**RDU:** Child Support Services (41)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-7115	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		37,992	0	0	29,604	67,596	22,983
04-7116	Child Support Spec I	FT	A	GG	Anchorage	200	14G	12.0		50,976	0	0	34,044	85,020	28,907
04-7117	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		53,183	0	0	34,799	87,982	29,914
04-7119	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,934	0	0	28,900	64,834	22,044
04-7120	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		48,566	0	0	33,220	81,786	27,807
04-7121	Child Support Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		56,382	0	0	35,893	92,275	31,374
04-7122	Child Support Spec I	FT	A	GG	Anchorage	200	14M / N	12.0		60,414	0	0	37,272	97,686	33,213
04-7123	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		37,480	0	0	29,428	66,908	22,749
04-7124	Child Support Spec II	FT	A	SS	Anchorage	600	16F	12.0		58,680	0	0	36,173	94,853	32,250
04-7125	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		40,440	0	0	30,441	70,881	24,100
04-7126	Accounting Tech III	FT	A	SS	Anchorage	200	16J / K	12.0		61,776	0	0	37,231	99,007	33,662
04-7127	Accounting Tech III	FT	A	SS	Anchorage	200	16K / L	12.0		65,683	0	0	38,568	104,251	35,445
04-7128	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,155	0	0	31,369	74,524	25,338
04-7129	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		49,306	0	0	33,473	82,779	28,145
04-7130	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,232	0	0	27,976	61,208	20,811
04-7131	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,882	0	0	29,224	66,106	22,476
04-7132	Child Support Spec I	FT	A	GP	Anchorage	200	14M	12.0		59,304	0	0	36,892	96,196	32,707
04-7133	Office Assistant II	FT	A	GP	Anchorage	200	10E	12.0		36,468	0	0	29,082	65,550	22,287
04-7134	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		41,952	0	0	30,958	72,910	24,789
04-7135	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		41,672	0	0	30,862	72,534	24,662
04-7136	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,560	0	0	28,430	62,990	21,417
04-7137	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		52,127	0	0	34,438	86,565	29,432
04-7138	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,048	0	0	33,043	81,091	27,571
04-7139	Child Support Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		55,866	0	0	35,716	91,582	31,138
04-7140	Child Support Spec I	FT	A	GP	Anchorage	200	14L	12.0		57,156	0	0	36,158	93,314	31,727
04-7141	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,203	0	0	31,044	73,247	24,904
04-7142	Child Support Spec II	FT	A	GG	Anchorage	200	16M	12.0		68,316	0	0	39,974	108,290	36,819
04-7143	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,560	0	0	28,430	62,990	21,417
04-7144	Child Support Spec I	FT	A	GG	Anchorage	200	14M	12.0		59,304	0	0	36,892	96,196	32,707
04-7145	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,183	0	0	31,721	75,904	25,807
04-7146	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,155	0	0	31,369	74,524	25,338
04-7147	Child Support Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		56,038	0	0	35,775	91,813	31,216
04-7148	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,498	0	0	31,145	73,643	25,039
04-7150	Child Support Spec I	FT	A	GG	Anchorage	200	14O / P	12.0		65,022	0	0	38,848	103,870	35,316
04-7151	Internal Auditor II	FT	A	GP	Anchorage	200	19M / N	12.0		84,990	0	0	45,677	130,667	44,427
04-7152	Child Support Spec II	FT	A	SS	Anchorage	600	16K / L	12.0		65,028	0	0	38,344	103,372	35,147
04-7153	Child Support Spec III	FT	A	SS	Anchorage	200	18J	12.0		70,392	0	0	40,178	110,570	37,594
04-7155	Child Support Spec III	FT	A	SS	Anchorage	200	18K / L	12.0		73,146	0	0	41,120	114,266	38,850
04-7158	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,048	0	0	33,043	81,091	27,571

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

**Scenario:** FY2013 Governor (9494)  
**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	14E / F	12.0		47,752	0	0	32,941	80,693	27,436
04-7160	Child Support Spec I	FT	A	GG	Anchorage	200	14K / L	12.0		56,554	0	0	35,952	92,506	31,452
04-7161	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,155	0	0	31,369	74,524	25,338
04-7162	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,155	0	0	31,369	74,524	25,338
04-7163	Child Support Spec I	FT	A	GG	Anchorage	200	14M / N	12.0		60,414	0	0	37,272	97,686	33,213
04-7164	Child Support Spec I	FT	A	GP	Anchorage	200	14L / M	12.0		58,678	0	0	36,678	95,356	32,421
04-7165	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,445	0	0	28,732	64,177	21,820
04-7166	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,735	0	0	28,148	61,883	21,040
04-7167	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,970	0	0	28,228	62,198	21,147
04-7169	Child Support Spec II	FT	A	SS	Wasilla	600	16K / L	12.0		65,422	0	0	38,478	103,900	35,326
04-7170	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,498	0	0	31,145	73,643	25,039
04-7171	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,845	0	0	32,631	79,476	27,022
04-7172	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,498	0	0	31,145	73,643	25,039
04-7173	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		53,681	0	0	34,969	88,650	30,141
04-7174	Child Support Spec I	FT	A	GG	Anchorage	200	14M / N	12.0		60,414	0	0	37,272	97,686	33,213
04-7175	Child Support Spec II	FT	A	GP	Anchorage	200	16K / L	12.0		64,359	0	0	38,621	102,980	35,013
04-7176	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		43,524	0	0	31,495	75,019	25,507
04-7177	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		41,889	0	0	30,936	72,825	24,761
04-7178	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,921	0	0	31,973	76,894	26,144
04-7179	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		49,010	0	0	33,372	82,382	28,010
04-7181	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,498	0	0	31,145	73,643	25,039
04-7182	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	34,044	85,020	28,907
04-7183	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		54,345	0	0	35,196	89,541	30,444
04-7184	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	34,044	85,020	28,907
04-7185	Accountant III	FT	A	SS	Anchorage	200	18L	12.0		75,768	0	0	42,017	117,785	40,047
04-7186	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	34,044	85,020	28,907
04-7187	Child Support Spec II	FT	A	SS	Anchorage	600	16A / B	12.0		49,840	0	0	33,149	82,989	28,216
04-7188	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		55,009	0	0	35,423	90,432	30,747
04-7189	Accounting Tech II	FT	A	GG	Anchorage	200	14K / L	12.0		56,210	0	0	35,834	92,044	31,295
04-7191	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		34,600	0	0	28,443	63,043	21,435
04-7192	Accounting Tech III	FT	A	GG	Anchorage	200	16J	12.0		61,176	0	0	37,532	98,708	33,561
04-7193	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		40,968	0	0	30,621	71,589	24,340
04-7194	Accounting Tech III	FT	A	GP	Anchorage	200	16D / E	12.0		53,856	0	0	35,029	88,885	30,221
04-7195	Office Assistant I	FT	A	GP	Anchorage	200	8K / L	12.0		37,966	0	0	29,595	67,561	22,971
04-7196	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,760	0	0	27,130	57,890	19,683
04-7197	Child Support Spec III	FT	A	SS	Anchorage	200	18F / J	12.0		69,332	0	0	39,816	109,148	37,110
04-7198	Child Support Spec I	FT	A	GP	Juneau	205	14B / C	12.0		45,826	0	0	32,283	78,109	26,557
04-7199	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		33,923	0	0	28,212	62,135	21,126
04-7200	Child Support Spec I	FT	A	GP	Anchorage	200	14J	12.0		53,100	0	0	34,770	87,870	29,876

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Child Support Services Division (111)  
**RDU:** Child Support Services (41)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-7201	Child Support Spec II	FT	A	GP	Anchorage	200	16M / N	12.0		68,423	0	0	40,011	108,434	36,868
04-7202	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,714	0	0	33,270	81,984	27,875
04-7203	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,780	0	0	29,873	68,653	23,342
04-7204	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,498	0	0	31,145	73,643	25,039
04-7205	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,932	0	0	30,267	70,199	23,868
04-7206	Child Support Spec I	FT	A	GP	Fairbanks	203	14G	12.0		52,500	0	0	34,565	87,065	29,602
04-7207	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		77,943	0	4,080	44,662	126,685	43,073
04-7208	Child Support Spec I	FT	A	GP	Wasilla	200	14K / L	12.0		56,726	0	0	36,011	92,737	31,531
04-7209	Accounting Tech II	FT	A	GP	Anchorage	200	14K	12.0		55,092	0	0	35,452	90,544	30,785
04-7210	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	34,044	85,020	28,907
04-7211	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,183	0	0	31,721	75,904	25,807
04-7212	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,155	0	0	31,369	74,524	25,338
04-7213	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,921	0	0	31,973	76,894	26,144
04-7214	Child Support Spec I	FT	A	GP	Anchorage	200	14E	12.0		47,604	0	0	32,891	80,495	27,368
04-7215	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		54,345	0	0	35,196	89,541	30,444
04-7216	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,845	0	0	32,631	79,476	27,022
04-7217	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		42,913	0	0	31,287	74,200	25,228
04-7218	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,845	0	0	32,631	79,476	27,022
04-7219	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		38,780	0	0	29,873	68,653	23,342
04-7221	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		49,846	0	0	33,658	83,504	28,391
04-7222	Child Support Spec II	FT	A	SS	Anchorage	600	16K / L	12.0		64,634	0	0	38,209	102,843	34,967
04-7223	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,155	0	0	31,369	74,524	25,338
04-7224	Child Support Spec I	FT	A	GG	Anchorage	200	14M / N	12.0		60,414	0	0	37,272	97,686	33,213
04-7225	Child Support Spec II	FT	A	SS	Anchorage	600	16L	12.0		65,520	0	0	38,512	104,032	35,371
04-7226	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,224	0	0	32,419	78,643	26,739
04-7227	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,240	0	0	27,294	58,534	19,902
04-7229	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,560	0	0	28,430	62,990	21,417
04-7230	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,914	0	0	32,655	79,569	27,054
04-7231	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	0	32,184	77,721	26,425
04-7232	Child Support Spec I	FT	A	GG	Anchorage	200	14G / J	12.0		51,596	0	0	34,256	85,852	29,190
04-7233	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20J / K	12.0		81,521	0	5,202	46,270	132,993	45,218
04-8048	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		40,440	0	0	30,441	70,881	24,100

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

**Scenario:** FY2013 Governor (9494)  
**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
													<b>Total Salary Costs:</b>	11,846,827	
													<b>Total COLA:</b>	5,658	
													<b>Total Premium Pay:</b>	46,584	
													<b>Total Benefits:</b>	7,816,743	
													<b>Total Pre-Vacancy:</b>	19,715,812	
													<b>Minus Vacancy Adjustment of 6.14%:</b>	(1,211,412)	
													<b>Total Post-Vacancy:</b>	18,504,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	18,504,400	
<b>Total Component Months:</b>		2,724.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	13,012,436	12,212,904	66.00%
1003 General Fund Match	6,674,469	6,264,365	33.85%
1004 General Fund Receipts	28,907	27,131	0.15%
<b>Total PCN Funding:</b>	<b>19,715,812</b>	<b>18,504,400</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		47.1	44.5	44.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>47.1</b>	<b>44.5</b>	<b>44.5</b>
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals	17.6	18.0	18.0
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals for CSSD clients to establish paternity.	10.7	11.0	11.0
72410	Employee Travel (Out of state)	Out of state airfare, surface transportation, lodging, meals & incidentals	18.7	15.3	15.3
72420	Nonemployee Travel (Out of state Emp)	Out of state airfare, surface transportation, lodging, meals & incidentals for CSSD clients to be tested for paternity.	0.1	0.2	0.2

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		7,667.9	9,285.7	9,285.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>7,667.9</b>	<b>9,285.7</b>	<b>9,285.7</b>
73025	Education Services	Training, conferences, memberships, and employee tuition	17.1	30.0	30.0
73050	Financial Services	Accounting, auditing, financial management and consulting services and bank fees.	152.3	205.0	205.0
73075	Legal & Judicial Svc	Expected increases in bank fees and the offset program are expected in FY12 and FY13. Process service fees and other legal costs.	233.3	300.0	300.0
73150	Information Technlgy	Process services fees have increased for FY12 and FY13. Information technology services including consulting, software licensing, software maintenance, and IT training.	335.6	589.7	589.7
73156	Telecommunication	The division anticipates an increase in IT training, consulting and software licensing and maintenance fees in FY12 and FY13 as we move to more automated systems. Local, long distance, cellular and telecommunications equipment charges; data/network; and television	78.3	91.6	91.6
73175	Health Services	Paternity genetic testing lab fees. The projected cost increase in FY12 and FY13 are due to a new contract which resulted in a higher cost per test rate.	61.2	80.0	80.0
73225	Delivery Services	Postage, delivery, and courier services.  Projected increase in FY12 and FY13 are due to the postage rate increases and because the division is processing all outgoing/incoming mail internally.	632.9	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>7,667.9</b>	<b>9,285.7</b>	<b>9,285.7</b>	
73450	Advertising & Promos	Advertising and Promos - CSSD is increasing outreach through advertisements and promotionals.	6.2	30.0	30.0	
73650	Struc/Instruct/Land	Repairs, maintenance, rentals and/or leases of space, structures or infrastructure	80.8	90.0	90.0	
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment.	83.1	145.0	145.0	
		The increase in FY12 and FY13 is due to aging office furniture and equipment which requires more repair and maintenance. Additionally, in FY11 the division purchased mail handling equipment which will require a renewal of the annual maintenance contracts, this also contributes to cost increases in this category.				
73750	Other Services (Non IA Svcs)	Other services not covered elsewhere, including management/consulting, printing and copying.	29.0	100.0	100.0	
		The projected increase in FY12 and FY13 is a result of the plans to update the division's informational brochures and pamphlets as well as other literature.				
73805	IT-Non-Telecommunication	Admin	RSA, Dept of Administration for Computer Services EPR chargeback	140.3	145.0	145.0
73805	IT-Non-Telecommunication	Admin	RSA, Dept of Administration for data processing chargebacks. Charges incurred using the state mainframe to run child support programs.	1,149.4	1,717.0	1,717.0
		FY12 and FY13 projected costs are substantially higher than FY11 actuals. Mainframe charges can increase substantially based on the number of special jobs that may need to be run throughout the year, especially when those jobs are run during prime mainframe time.				
73805	IT-Non-Telecommunication	Labor	RSA, Dept of Labor - Unemployment insurance interface & data exchange to expedite child support enforcement and locate activities; required by federal law.	68.0	70.0	70.0
73805	IT-Non-Telecommunication	Labor	RSA, Dept of Labor - Mechanical Inspection:	47.9	60.0	60.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>7,667.9</b>	<b>9,285.7</b>	<b>9,285.7</b>
		Occupational Licensing Enforcement, Required by Federal Welfare Reform.			
73805	IT-Non-Telecommunication	H&SS RSA, Dept of Health & Social Services - Vital Statistics - provide information regarding paternities for use in federal performance measures.	65.0	75.0	75.0
73806	IT-Telecommunication	Admin RSA, Dept of Administration for telecommunications services provided by ETS	325.5	340.3	340.3
73809	Mail	Admin Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants.	5.0	6.0	6.0
73810	Human Resources	Admin Human resource and payroll services provided by the Division of Personnel	179.1	181.0	181.0
73811	Building Leases	Admin Cost of space in state owned facilities and lease costs.	748.6	751.9	751.9
73812	Legal	Law Legal services provided by the Department of Law.	1,650.2	1,800.0	1,800.0
		The increase in FY12 and FY13 are due to personal service increases which are what account for most of the charges associated with this RSA. Additionally, the Department of Law hired a full time criminal attorney to assist with the case load of CSSD.			
73814	Insurance	Admin Risk Management	2.5	2.7	2.7
73815	Financial	Admin Division of Finance AKSAS/AKPAY	7.8	7.9	7.9
73816	ADA Compliance	Labor Share of cost for ADA compliance	2.3	2.4	2.4
73817	Federal Passthrough	Courts RSA, AK Court System - Cooperative agreement designed to compensate ACS for qualified IV-D services currently provided by the court system.	898.7	1,000.0	1,000.0
		The additional amount in FY12 and FY13 are for salary increases, and to provide for the increase in the amount of cases that meet the criteria of this cooperative agreement.			
73818	Training (Services-IA Svcs)	Admin Training provided by state agencies	0.8	5.0	5.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office fees	1.7	2.5	2.5

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>7,667.9</b>	<b>9,285.7</b>	<b>9,285.7</b>
73821	Hearing/Mediation (IA Svcs)	Admin RSA - Dept. of Administration, Office of Administrative Hearings - Hearing Officer Services for CSSD	326.2	340.0	340.0
73848	State Equip Fleet	Trans Cost of using state-owned vehicles.	1.3	1.7	1.7
73979	Mgmt/Consulting (IA Svcs)	Revenue-CIU Investigative services provided to Child Support by the Criminal Investigations Unit within the Department of Revenue.	337.8	416.0	416.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		240.7	201.1	201.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>240.7</b>	<b>201.1</b>	<b>201.1</b>
74200	Business	Business supplies including books and educational; equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information	239.3	194.1	194.1
74600	Safety (Commodities)	Safety supplies	1.4	5.0	5.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	0.0	2.0	2.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		122.3	60.8	60.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>122.3</b>	<b>60.8</b>	<b>60.8</b>
75700	Equipment	IT computer equipment such as servers or other equipment exceeding \$5,000 per item	122.3	60.8	60.8

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				5,032.0	4,850.0	4,850.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
64040	Misc Gen Govt Charge Recovery of expenses incurred to establish child support cases, including attorney fees, process service fees and copy fees, and associated interest charges.			11100	63.1	0.0	0.0
64040	Misc Gen Govt Charge These revenues are derived from the state's share of recovered TANF (Temporary Assistance for Needy Families) receipts from the collection of child support.  This account code was changed from 66370 to 64040 to more accurately reflect the nature of these receipts.		04401000	11100	0.0	0.0	4,850.0
66370	Misc Rev		04401000	11100	4,968.9	4,850.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				15,014.4	16,785.1	17,129.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57241	AFDC Grts -Fed Rcpts		04401000	11100	15,014.4	16,785.1	17,129.4
	Federal receipts from the Office of Child Support Enforcement for program expenditures under CFDA 93.563. The federal participation rate on the majority of CSSD expenditures is 66%.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	41.9	46.0	46.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		04401444	11100	41.9	46.0	46.0
Program receipts are collected as cost recovery for paternity testing administered by the Child Support Services Division, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f).							

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus	297.0	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus		04401199	11100	297.0	0.0	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 sunset effective 10/1/2010.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51378	Federal Incentive Payments	1,954.7	1,800.0	1,800.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51378	Fed Incentive Paymts		04401000	11100	1,954.7	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA, Dept of Administration for Computer Services EPR chargeback	Inter-dept	Admin	140.3	145.0	145.0
73805	IT-Non-Telecommunication	RSA, Dept of Administration for data processing chargebacks. Charges incurred using the state mainframe to run child support programs.	Inter-dept	Admin	1,149.4	1,717.0	1,717.0
		FY12 and FY13 projected costs are substantially higher than FY11 actuals. Mainframe charges can increase substantially based on the number of special jobs that may need to be run throughout the year, especially when those jobs are run during prime mainframe time.					
73805	IT-Non-Telecommunication	RSA, Dept of Labor - Unemployment insurance interface & data exchange to expedite child support enforcement and locate activities; required by federal law.	Inter-dept	Labor	68.0	70.0	70.0
73805	IT-Non-Telecommunication	RSA, Dept of Labor - Mechanical Inspection: Occupational Licensing Enforcement, Required by Federal Welfare Reform.	Inter-dept	Labor	47.9	60.0	60.0
73805	IT-Non-Telecommunication	RSA, Dept of Health & Social Services - Vital Statistics - provide information regarding paternities for use in federal performance measures.	Inter-dept	H&SS	65.0	75.0	75.0
		<b>73805 IT-Non-Telecommunication subtotal:</b>			<b>1,470.6</b>	<b>2,067.0</b>	<b>2,067.0</b>
73806	IT-Telecommunication	RSA, Dept of Administration for telecommunications services provided by ETS	Inter-dept	Admin	325.5	340.3	340.3
		<b>73806 IT-Telecommunication subtotal:</b>			<b>325.5</b>	<b>340.3</b>	<b>340.3</b>
73809	Mail	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants.	Inter-dept	Admin	5.0	6.0	6.0
		<b>73809 Mail subtotal:</b>			<b>5.0</b>	<b>6.0</b>	<b>6.0</b>
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept	Admin	179.1	181.0	181.0
		<b>73810 Human Resources subtotal:</b>			<b>179.1</b>	<b>181.0</b>	<b>181.0</b>
73811	Building Leases	Cost of space in state owned facilities and lease costs.	Inter-dept	Admin	748.6	751.9	751.9
		<b>73811 Building Leases subtotal:</b>			<b>748.6</b>	<b>751.9</b>	<b>751.9</b>
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law	1,650.2	1,800.0	1,800.0
		The increase in FY12 and FY13 are due to personal service increases which are what account for most of the charges associated with this RSA. Additionally, the Department of Law hired a full time criminal attorney to assist with the case load of CSSD.					
		<b>73812 Legal subtotal:</b>			<b>1,650.2</b>	<b>1,800.0</b>	<b>1,800.0</b>

**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	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73814	Insurance	Risk Management	Inter-dept	Admin	2.5	2.7	2.7
				<b>73814 Insurance subtotal:</b>	<b>2.5</b>	<b>2.7</b>	<b>2.7</b>
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept	Admin	7.8	7.9	7.9
				<b>73815 Financial subtotal:</b>	<b>7.8</b>	<b>7.9</b>	<b>7.9</b>
73816	ADA Compliance	Share of cost for ADA compliance	Inter-dept	Labor	2.3	2.4	2.4
				<b>73816 ADA Compliance subtotal:</b>	<b>2.3</b>	<b>2.4</b>	<b>2.4</b>
73817	Federal Passthrough	RSA, AK Court System - Cooperative agreement designed to compensate ACS for qualified IV-D services currently provided by the court system.	Inter-dept	Courts	898.7	1,000.0	1,000.0
		The additional amount in FY12 and FY13 are for salary increases, and to provide for the increase in the amount of cases that meet the criteria of this cooperative agreement.					
				<b>73817 Federal Passthrough subtotal:</b>	<b>898.7</b>	<b>1,000.0</b>	<b>1,000.0</b>
73818	Training (Services-IA Svcs)	Training provided by state agencies	Inter-dept	Admin	0.8	5.0	5.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.8</b>	<b>5.0</b>	<b>5.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	Admin	1.7	2.5	2.5
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.7</b>	<b>2.5</b>	<b>2.5</b>
73821	Hearing/Mediation (IA Svcs)	RSA - Dept. of Administration, Office of Administrative Hearings - Hearing Officer Services for CSSD	Inter-dept	Admin	326.2	340.0	340.0
				<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>326.2</b>	<b>340.0</b>	<b>340.0</b>
73848	State Equip Fleet	Cost of using state-owned vehicles.	Inter-dept	Trans	1.3	1.7	1.7
				<b>73848 State Equip Fleet subtotal:</b>	<b>1.3</b>	<b>1.7</b>	<b>1.7</b>
73979	Mgmt/Consulting (IA Svcs)	Investigative services provided to Child Support by the Criminal Investigations Unit within the Department of Revenue.	Intra-dept	Revenue-CIU	337.8	416.0	416.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>337.8</b>	<b>416.0</b>	<b>416.0</b>
				<b>Child Support Services Division total:</b>	<b>5,958.1</b>	<b>6,924.4</b>	<b>6,924.4</b>
				<b>Grand Total:</b>	<b>5,958.1</b>	<b>6,924.4</b>	<b>6,924.4</b>