

**State of Alaska
FY2018 Governor's Operating Budget**

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

RDU/Component: Child Support Services Division

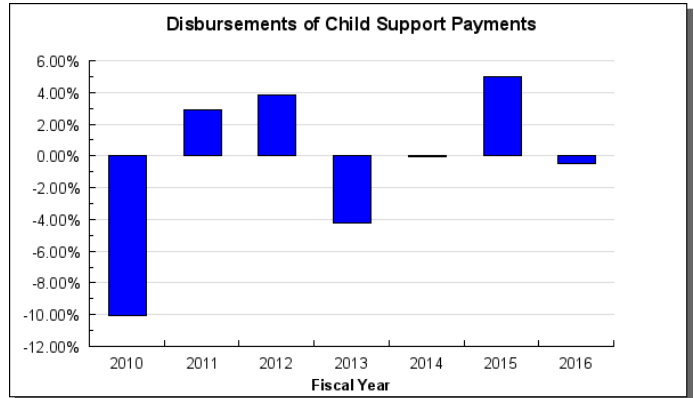
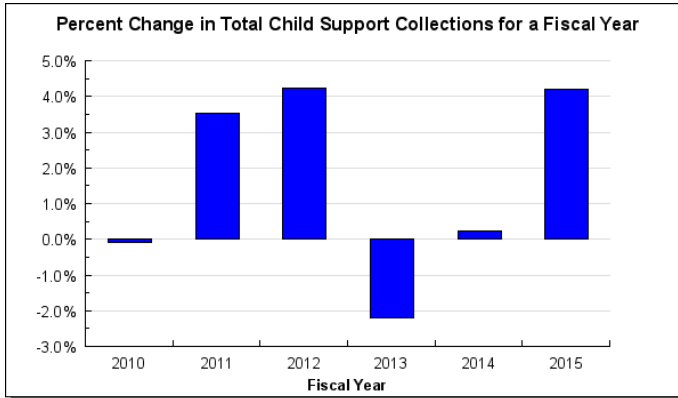
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

The mission of the Child Support Services Division is to collect and distribute child support.

Results

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



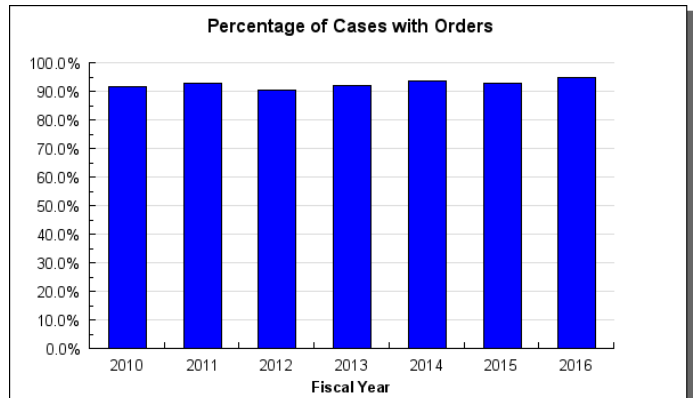
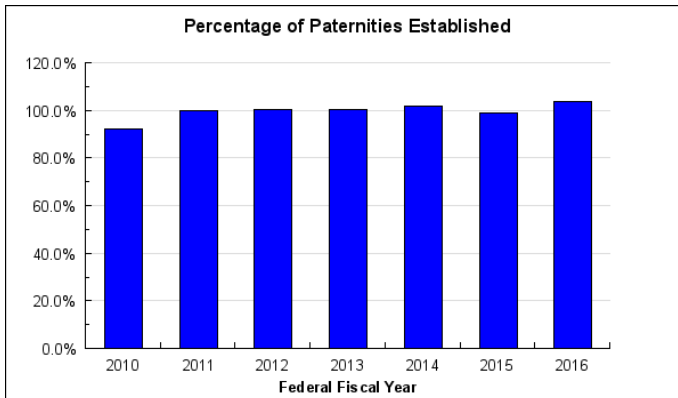
Core Services

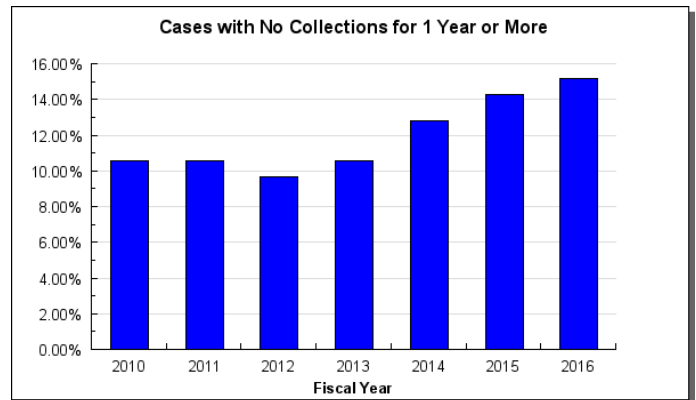
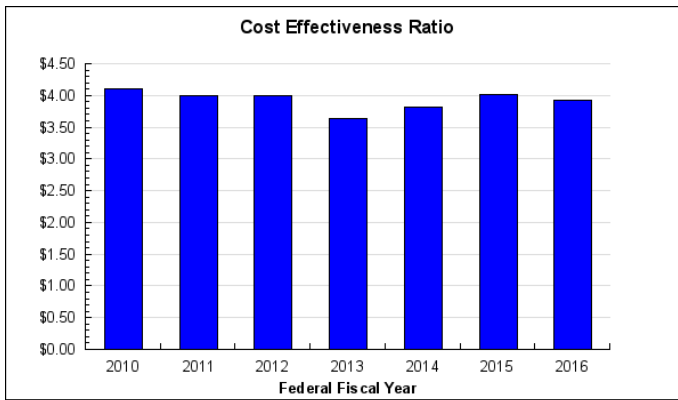
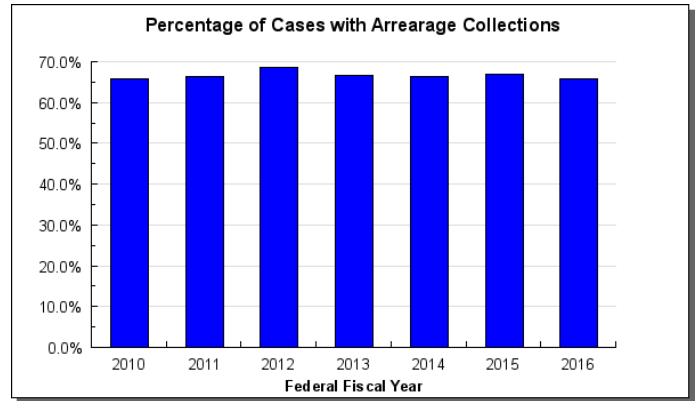
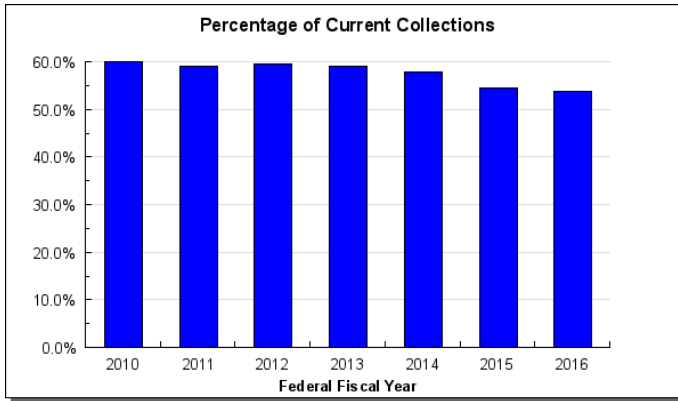
- Improve the environment necessary for increased collections.
- Improve the efficiency of distributing child support.
- Improve customer service.

Measures by Core Service

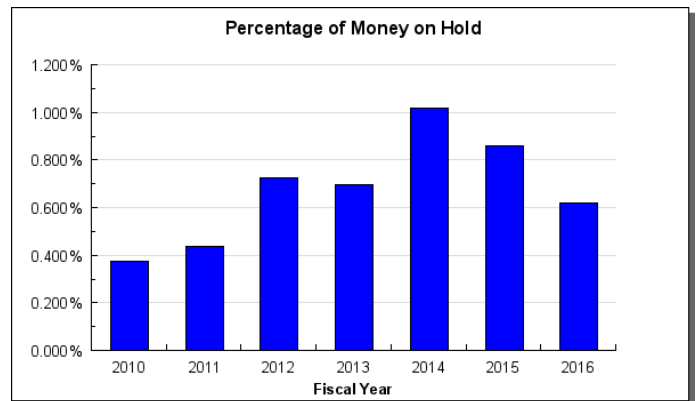
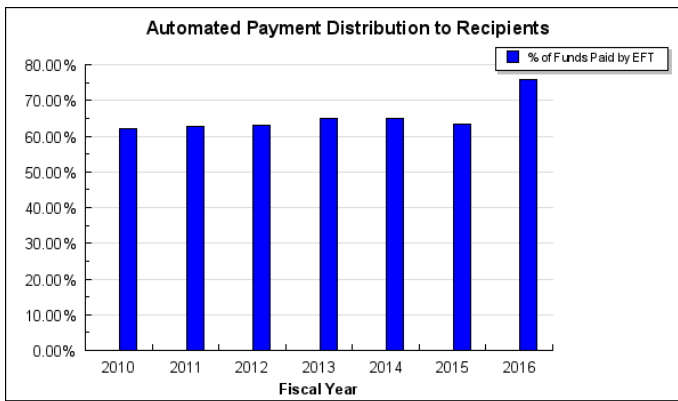
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Improve the environment necessary for increased collections.

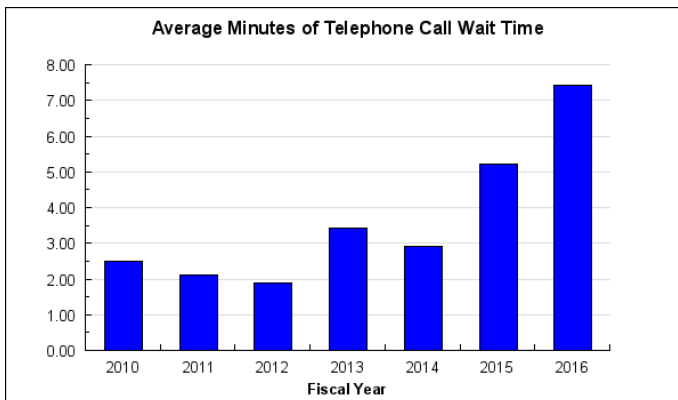




2. Improve the efficiency of distributing child support.



3. Improve customer service.



Major Component Accomplishments in 2016

- Total collections in FY2016 were approximately \$117 million, of which \$10 million was collected in Temporary Assistance for Needy Families reimbursement for the State of Alaska and the federal government, \$2.8 million was collected for reimbursement of foster care, and over \$104 million was collected for families.
- CSSD successfully streamlined the financial verification process for outside entities. Clients can now directly access payment information without having to go through the agency - reducing requests from 800-900 monthly to a low of 31 in November, 2016.
- Beginning in January 2017, paper statements will be mailed on an annual basis. Clients can now access account current information through the CSSD web portal via MyAlaska. Non-custodial parents can also use the portal to make online child support payments.
- The division gained efficiencies by moving from mailing paper checks to custodial parents in FY2017. Clients now select either a debit card or electronic deposits. CSSD saw a decrease of 90,524 paper checks from FFY2016 to FFY2017.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Federal Law 93-647
Federal Law 96-265

Code of Federal Regulations Title 45, Parts 300-399

Contact Information

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E-mail: daniel.debartolo@alaska.gov

Child Support Services Division Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	203	194	Annual Salaries	10,506,243
Part-time	0	0	Premium Pay	19,000
Nonpermanent	0	0	Annual Benefits	6,978,776
			<i>Less 5.26% Vacancy Factor</i>	<i>(920,619)</i>
			Lump Sum Premium Pay	0
Totals	203	194	Total Personal Services	16,583,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	2	0	0	0	2
Accounting Tech I	10	0	0	0	10
Accounting Tech II	13	0	0	0	13
Accounting Tech III	6	0	0	0	6
Accounting Technician IV	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer IV	7	0	0	0	7
Analyst/Programmer V	1	0	0	0	1
Child Support Spec I	74	1	0	0	75
Child Support Spec II	21	0	0	0	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
Microfilm/Imaging Oper I	9	0	0	0	9
Microfilm/Imaging Oper II	1	0	0	0	1
Microfilm/Imaging Oper III	1	0	0	0	1
Office Assistant II	35	0	0	0	35
Totals	193	1	0	0	194

Component Detail All Funds
Department of Revenue

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	18,007.6	18,794.3	17,481.0	17,481.0	16,583.4	-897.6	-5.1%
72000 Travel	14.2	38.4	38.4	38.4	38.4	0.0	0.0%
73000 Services	7,874.7	8,316.8	8,316.8	8,316.8	8,920.9	604.1	7.3%
74000 Commodities	126.9	201.1	201.1	201.1	201.1	0.0	0.0%
75000 Capital Outlay	0.0	25.8	25.8	25.8	25.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,023.4	27,376.4	26,063.1	26,063.1	25,769.6	-293.5	-1.1%
Fund Sources:							
1002Fed Rcpts (Fed)	16,030.8	17,042.7	16,241.9	16,241.9	16,111.8	-130.1	-0.8%
1003G/F Match (UGF)	7,794.1	7,925.8	7,413.3	7,413.3	7,346.0	-67.3	-0.9%
1004Gen Fund (UGF)	564.1	561.9	561.9	561.9	465.8	-96.1	-17.1%
1005GF/Prgm (DGF)	34.4	46.0	46.0	46.0	46.0	0.0	0.0%
1016Fed Incent (Fed)	1,600.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
Unrestricted General (UGF)	8,358.2	8,487.7	7,975.2	7,975.2	7,811.8	-163.4	-2.0%
Designated General (DGF)	34.4	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	17,630.8	18,842.7	18,041.9	18,041.9	17,911.8	-130.1	-0.7%
Positions:							
Permanent Full Time	230	224	206	203	194	-9	-4.4%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	27,330.4	18,794.3	38.4	8,270.8	201.1	25.8	0.0	0.0	224	0	0
1002 Fed Rcpts		17,042.7										
1003 G/F Match		7,925.8										
1004 Gen Fund		561.9										
1016 Fed Incent		1,800.0										
FY2017 Estimate of Cost Recovery for Paternity Testing Sec20a Ch3 4SSLA 2017 P79 L9 (HB256)												
	ConfC(L)	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		46.0										
(a) Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be \$46,000, are appropriated to the Department of Revenue, child support services agency, for child support activities for the fiscal year ending June 30, 2017.												
Reduce Child Support Administration Position Funding												
	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match		-100.0										
Reduce two child support administrative positions. The division will streamline and reassign the work to existing staff.												
Delete Vacant Child Support Specialists												
	Veto	-1,213.3	-1,213.3	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
1002 Fed Rcpts		-800.8										
1003 G/F Match		-412.5										
The division has operated successfully with 15 or more vacancies out of 91 total positions and services are anticipated to continue without interruption.												
Subtotal		26,063.1	17,481.0	38.4	8,316.8	201.1	25.8	0.0	0.0	206	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Reduce Child Support Administration Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Reduce three additional child support administrative positions in order for Child Support Services to come up with \$100.0 G/F Match that was vetoed.												
Subtotal		26,063.1	17,481.0	38.4	8,316.8	201.1	25.8	0.0	0.0	203	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												

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		
										PFT	PPT	NP
	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.0										
1003 G/F Match		28.1										
1004 Gen Fund		1.7										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$84.8

FY2018 PS Health Ins.: \$84.8

Reverse FY2017 Estimate of Cost Recovery for Child Support Services Division Paternity Testing Sec20a Ch3 4SSLA 2017 P79

1005 GF/Prgm	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
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FY2017 Language:

DEPARTMENT OF REVENUE. Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be \$46,000, are appropriated to the Department of Revenue, child support services agency, for child support activities for the fiscal year ending June 30, 2017.

FY2018 Estimate of Cost Recovery for Child Support Services Division Paternity Testing

1005 GF/Prgm	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
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FY2018 Language:

DEPARTMENT OF REVENUE. Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be \$46,000, are appropriated to the Department of Revenue, child support services agency, for child support activities for the fiscal year ending June 30, 2018.

Shift Federally Mandated Fee to Custodial Parents

1004 Gen Fund	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
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Federal Code of Regulations 302.33(e) mandates that an annual \$25 fee be imposed on custodial parents after the collection of the first \$500 in each federal fiscal year. Child Support Services Division (CSSD) pays this \$25 fee on behalf of the custodial parents and took a budget reduction of -100.0 to reprogram their information system to charge the \$25 fee directly to the custodial parent in FY2017. By FY2018 CSSD will have completed their reprogramming and have the ability to reduce the budget by another -100.0.

Reduction for Interactive Voice Response Account Balance System

1002 Fed Rcpts	Dec	-119.4	0.0	0.0	-180.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-61.5										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Child Support Services Division (CSSD) currently sends out quarterly statements to clients. These mail-outs could be reduced to an annual mail-out. There would be a significant savings on postage, handling, equipment wear and tear, envelope and paper costs, and staff time. In FY2016 CSSD took a budget reduction of -54.4 and reduced these statements from monthly to quarterly.

Department of Revenue Shared Services

	Dec	-166.1	-166.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-109.6										
1003 G/F Match		-56.5										

The Department of Revenue will implement shared services at a department level for travel and expenses, procurement, administrative human resource work, and accounts payable. Shared services in Revenue will increase efficiency, decrease costs and prepare the department for shared services at a statewide level. Shared services will result in the deletion of 2 positions and the transfer of 4 positions to Administrative Services.

Positions subject to delete:

Full-time Administrative Assistant I (04-7115), range 12, located in Anchorage, Child Support Services Division
 Full-time Accounting Technician II (04-7061), range 14, located in Anchorage, Child Support Services Division

Positions subject to transfer to Administrative Services:

Full-time Administrative Officer II (04-7069), range 19, located in Anchorage, Child Support Services Division
 Full-time Administrative Assistant II (04-7040), range 14, located in Anchorage, Child Support Services Division
 Full-time Administrative Assistant II (04-6052), range 14, located in Juneau, Permanent Fund Dividend Division
 Full-time Administrative Assistant II (04-3229), range 14, located in Juneau, Tax Division

Transfer two positions (04-7040, 04-7069) to Administrative Services for Department Shared Services

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Positions subject to transfer to Administrative Services:

Full-time Administrative Officer II (04-7069), range 19, located in Anchorage, Child Support Services Division
 Full-time Administrative Assistant II (04-7040), range 14, located in Anchorage, Child Support Services Division
 Full-time Administrative Assistant II (04-6052), range 14, located in Juneau, Permanent Fund Dividend Division
 Full-time Administrative Assistant II (04-3229), range 14, located in Juneau, Tax Division

Align Authority for Department of Revenue Shared Services RSA

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		
										PFT	PPT	NP
	LIT	0.0	-227.2	0.0	227.2	0.0	0.0	0.0	0.0	0	0	0

The Department of Revenue will implement shared services at a department level for travel and expenses, procurement, administrative human resource work, and accounts payable. With shared services Revenue will increase efficiency, decrease costs and prepare the department for shared services at a statewide level. Shared services will result in the deletion of 2 positions and the transfer of 4 positions to Administrative Services.

Budget authority is retained by the division and transferred to services to fund a reimbursable services agreement with the Department of Revenue, Administrative Services for the cost of services provided.

Transfer Investigator Positions to Department of Public Safety for Peace Officer Commissioning

Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Criminal Investigations Unit (CIU) Investigators will be transferred out of the Department of Revenue and into the Department of Public Safety in order for them to be fully commissioned as Peace Officers due to the legalization of marijuana.

Budget authority is retained by the department to fund a reimbursable services agreement with the Department of Public Safety for the cost of services provided.

Nine CIU positions are being transferred out of the Department of Revenue:

PFD Division:

Full-time Investigator III (04-6095), range 18, located in Juneau
 Full-time Investigator III (04-6101), range 18, located in Anchorage

Child Support Services Division:

Full-time Investigator IV (04-7058), range 20, located in Anchorage
 Full-time Investigator III (04-7228), range 18, located in Anchorage

Tax Division:

Full-time Investigator IV (08-2077), range 20, located in Anchorage
 Full-time Investigator III (08-2078), range 18, located in Anchorage
 Full-time Investigator III (04-3249), range 18, located in Anchorage
 Full-time Investigator III (04-3256), range 18, located in Anchorage

Criminal Investigations Unit:

Full-time Dept Investigations Manager (04-0022), range 22, located in Anchorage

Align Authority for Public Safety RSA

LIT	0.0	-316.5	0.0	316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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Criminal Investigations Unit (CIU) Investigators will be transferred out of the Department of Revenue and into the Department of Public Safety in order for them to be fully commissioned as Peace Officers due to the legalization of marijuana.

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	
Budget authority is retained by the department and transferred to services to fund a reimbursable services agreement with the Department of Public Safety for the cost of services provided.												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
The Department of Revenue is transferring positions to the centralized Office of Information Technology organization for commodity activities.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided. Although PCNs are transferring to the Department of Administration, it is anticipated that all positions remain functionally within the Department of Revenue. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following PCNs are transferred to the Office of Information Technology organization:												
Full-time Micro/Network Specialist I (04-7207), range 18, located in Anchorage												
Full-time Micro/Network Technician II (04-7110), range 16, located in Anchorage												
Full-time Micro/Network Specialist II (04-7068), range 16, located in Anchorage												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement												
	LIT	0.0	-341.3	0.0	341.3	0.0	0.0	0.0	0.0	0	0	0
The Department of Revenue is transferring positions to the centralized Office of Information Technology organization for commodity activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.7										
1003 G/F Match		-2.4										
1004 Gen Fund		-0.2										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to

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	
June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.6										
1003 G/F Match		25.0										
1004 Gen Fund		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$71.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.7												
Totals		25,769.6	16,583.4	38.4	8,920.9	201.1	25.8	0.0	0.0	194	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2018 Governor (13956)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-0026	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		42,533	0	0	31,577	74,110	25,197
04-0027	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		42,410	0	0	31,534	73,944	25,141
04-0028	Child Support Spec II	FT	A	SS	Anchorage	99	16M	12.0		70,747	0	0	43,402	114,149	38,811
04-0029	Accounting Tech II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,086	91,610	31,147
04-2024	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	99	10M / N	12.0		47,823	0	0	33,413	81,236	27,620
04-3034	Microfilm/Imaging Oper III	FT	A	SS	Anchorage	200	14E / F	12.0		53,038	0	0	37,255	90,293	30,700
04-7001	Division Director	FT	A	XE	Anchorage	N00	27F	11.8		120,938	0	0	60,368	181,306	61,644
04-7004	Child Support Spec II	FT	A	SS	Anchorage	99	16K / L	12.0		67,064	0	0	42,124	109,188	37,124
04-7005	Data Processing Mgr II	FT	A	SS	Anchorage	99	23K	12.0		106,219	0	0	55,714	161,933	55,057
04-7006	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,802	0	0	29,935	67,737	23,031
04-7007	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10B / C	12.0		35,767	0	0	29,229	64,996	22,099
04-7008	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		70,319	0	2,500	42,089	114,908	39,069
04-7009	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		78,288	0	0	46,020	124,308	42,265
04-7010	Accounting Tech II	FT	A	GP	Anchorage	200	14K / L	12.0		57,867	0	0	36,899	94,766	32,220
04-7011	Child Support Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		55,806	0	0	36,184	91,990	31,277
04-7012	Child Support Spec III	FT	A	SS	Anchorage	200	18E / F	12.0		70,944	0	0	43,470	114,414	38,901
04-7014	Child Support Spec I	FT	A	GG	Anchorage	99	14L / M	12.0		61,176	0	0	38,048	99,224	33,736
04-7015	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,748	0	0	30,957	71,705	24,380
04-7016	Child Support Spec I	FT	A	GP	Anchorage	99	14N	12.0		64,032	0	0	39,039	103,071	35,044
04-7018	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,257	0	0	32,870	79,127	26,903
04-7019	Child Support Spec I	FT	A	GP	Anchorage	99	14P	12.0		68,926	0	0	40,738	109,664	37,286
04-7020	Child Support Spec II	FT	A	SS	Anchorage	600	16F	12.0		61,356	0	0	40,142	101,498	34,509
04-7021	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10J	12.0		42,288	0	0	31,492	73,780	25,085
04-7022	Child Support Spec II	FT	A	SS	Anchorage	600	16D / E	12.0		57,386	0	0	38,764	96,150	32,691
04-7023	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,348	0	0	29,430	65,778	22,365
04-7025	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		56,649	0	0	36,477	93,126	31,663
04-7026	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,204	0	0	29,727	66,931	22,757
04-7027	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,392	0	0	32,916	79,308	26,965
04-7028	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,690	0	0	32,673	78,363	26,643
04-7030	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,432	0	0	29,459	65,891	22,403
04-7031	Accounting Tech III	FT	A	GP	Anchorage	200	16E / F	12.0		59,291	0	0	37,394	96,685	32,873
04-7032	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		49,056	0	0	33,841	82,897	28,185
04-7034	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,228	0	0	29,041	64,269	21,852
04-7035	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		91,474	0	2,500	49,432	143,406	48,758
04-7036	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		42,533	0	0	31,577	74,110	25,197
04-7037	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10J	12.0		42,288	0	0	31,492	73,780	25,085
04-7038	Child Support Spec I	FT	A	GP	Anchorage	99	14N	12.0		64,032	0	0	39,039	103,071	35,044
04-7039	Child Support Spec II	FT	A	SS	Anchorage	99	16L / M	12.0		69,170	0	0	42,855	112,025	38,089

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2018 Governor (13956)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-7041	Child Support Spec I	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,086	91,610	31,147
04-7042	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		49,488	0	0	33,991	83,479	28,383
04-7043	Child Support Spec II	FT	A	SS	Anchorage	600	16L / M	12.0		69,000	0	0	42,796	111,796	38,011
04-7044	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,326	0	0	29,075	64,401	21,896
04-7045	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,747	0	0	32,345	77,092	26,211
04-7047	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		52,878	0	0	35,168	88,046	29,936
04-7048	Child Support Spec I	FT	A	GP	Anchorage	99	14M / N	12.0		62,968	0	0	38,670	101,638	34,557
04-7049	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		56,649	0	0	36,477	93,126	31,663
04-7050	Child Support Spec I	FT	A	GG	Anchorage	99	14O / P	12.0		68,835	0	0	40,706	109,541	37,244
04-7051	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,802	0	0	29,935	67,737	23,031
04-7052	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,684	0	0	29,547	66,231	22,519
04-7053	Child Support Spec II	FT	A	SS	Anchorage	600	16B / C	12.0		54,832	0	0	37,878	92,710	31,521
04-7055	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		50,009	0	0	34,172	84,181	28,622
04-7056	Child Support Spec I	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,086	91,610	31,147
04-7057	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,696	0	0	33,716	82,412	28,020
04-7060	Accounting Tech II	FT	A	GG	Anchorage	99	14N / O	12.0		66,026	0	0	39,731	105,757	35,957
04-7061	Accounting Tech II	FT	A	GP	Anchorage	99	14L / M	12.0		0	0	0	0	0	0
04-7062	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		40,712	0	0	30,945	71,657	24,363
04-7063	Child Support Spec III	FT	A	SS	Anchorage	200	18F	12.0		70,944	0	0	43,470	114,414	38,901
04-7064	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,311	88,603	30,125
04-7066	Accounting Clerk	FT	A	GG	Anchorage	99	10O	12.0		50,588	0	0	34,373	84,961	28,887
04-7067	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,326	0	0	29,075	64,401	21,896
04-7070	Child Support Spec II	FT	A	SS	Anchorage	600	16D / E	12.0		57,556	0	0	38,823	96,379	31,379
04-7072	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,852	0	0	29,605	66,457	22,595
04-7073	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		48,048	0	0	33,491	81,539	27,723
04-7074	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		51,481	0	0	34,683	86,164	29,296
04-7075	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		53,223	0	0	35,288	88,511	30,094
04-7077	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,684	0	0	29,547	66,231	22,519
04-7078	Child Support Spec I	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,086	91,610	31,147
04-7080	Child Support Spec I	FT	A	GP	Anchorage	99	14M	12.0		61,715	0	0	38,235	99,950	33,983
04-7081	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		50,319	0	0	34,280	84,599	28,764
04-7082	Accountant III	FT	A	SS	Anchorage	99	18N / O	12.0		84,999	0	0	48,349	133,348	45,338
04-7083	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		69,944	0	2,000	41,786	113,730	38,668
04-7084	Child Support Spec III	FT	A	SS	Anchorage	99	18L	12.0		78,850	0	0	46,215	125,065	42,522
04-7085	Child Support Spec I	FT	A	GG	Anchorage	99	14O	12.0		66,435	0	0	39,873	106,308	36,145
04-7086	Child Support Spec I	FT	A	GG	Anchorage	99	14P	12.0		68,926	0	0	40,738	109,664	37,286
04-7087	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		43,668	0	0	31,971	75,639	25,717
04-7088	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,747	0	0	32,345	77,092	26,211

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2018 Governor (13956)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-7090	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,228	0	0	29,041	64,269	21,852
04-7091	Accounting Tech I	FT	A	GP	Anchorage	99	12M	12.0		53,661	0	0	35,440	89,101	30,294
04-7092	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		41,752	0	0	31,306	73,058	24,840
04-7094	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,204	0	0	29,727	66,931	22,757
04-7095	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		67,044	0	2,000	40,779	109,823	37,340
04-7096	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20M	12.0		92,851	0	2,500	49,910	145,261	49,389
04-7097	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		77,164	0	2,500	44,465	124,129	42,204
04-7098	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,684	0	0	29,547	66,231	22,519
04-7099	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,348	0	0	29,430	65,778	22,365
04-7100	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,997	0	0	32,432	77,429	26,326
04-7101	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,432	0	0	29,459	65,891	22,403
04-7102	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,432	0	0	29,459	65,891	22,403
04-7103	Deputy Director	FT	A	XE	Anchorage	N00	25D / E	11.8		105,095	0	0	54,869	159,964	54,388
04-7104	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,684	0	0	29,547	66,231	22,519
04-7105	Child Support Spec II	FT	A	SS	Anchorage	99	16N	12.0		73,398	0	0	44,322	117,720	40,025
04-7106	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		51,481	0	0	34,683	86,164	29,296
04-7107	Analyst/Programmer V	FT	A	SS	Anchorage	99	22S	12.0		133,069	0	2,500	65,389	200,958	68,326
04-7109	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,326	0	0	29,075	64,401	21,896
04-7111	Accounting Tech II	FT	A	GG	Anchorage	99	14M / N	12.0		62,634	0	0	38,554	101,188	34,404
04-7112	Child Support Spec II	FT	A	SS	Anchorage	600	16B / C	12.0		54,619	0	0	37,804	92,423	31,424
04-7113	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,326	0	0	29,075	64,401	21,896
04-7114	Accounting Tech III	FT	A	SS	Anchorage	600	16J	12.0		63,348	0	0	40,834	104,182	35,422
04-7115	Administrative Assistant I	FT	A	GP	Anchorage	200	12J	12.0		0	0	0	0	0	0
04-7116	Child Support Spec I	FT	A	GG	Anchorage	200	14K / L	12.0		57,479	0	0	36,765	94,244	32,043
04-7117	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,311	88,603	30,125
04-7119	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		42,288	0	0	31,492	73,780	25,085
04-7120	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		57,099	0	0	36,633	93,732	31,869
04-7122	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,942	0	0	32,760	78,702	26,759
04-7123	Accounting Tech I	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	0	33,570	81,846	27,828
04-7124	Child Support Spec II	FT	A	SS	Anchorage	99	16M / N	12.0		72,376	0	0	43,967	116,343	39,557
04-7125	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		43,668	0	0	31,971	75,639	25,717
04-7126	Accounting Tech III	FT	A	SS	Anchorage	600	16J / K	12.0		65,240	0	0	41,491	106,731	36,289
04-7127	Accounting Tech III	FT	A	SS	Anchorage	600	16F / J	12.0		62,518	0	0	40,546	103,064	35,042
04-7128	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,997	0	0	32,432	77,429	26,326
04-7129	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		44,193	0	0	32,153	76,346	25,958
04-7130	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,326	0	0	29,075	64,401	21,896
04-7131	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10J / K	12.0		42,806	0	0	31,672	74,478	25,323
04-7132	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,680	0	0	33,016	79,696	26,326

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2018 Governor (13956)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-7133	Office Assistant II	FT	A	GG	Anchorage	99	10N	12.0		48,755	0	0	33,737	82,492	28,047
04-7134	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,228	0	0	29,041	64,269	21,852
04-7135	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		40,712	0	0	30,945	71,657	24,363
04-7136	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,802	0	0	29,935	67,737	23,031
04-7137	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,392	0	0	32,916	79,308	26,965
04-7139	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,193	0	0	32,153	76,346	25,958
04-7140	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,131	0	0	32,826	78,957	26,845
04-7141	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,249	0	0	32,520	77,769	26,442
04-7142	Child Support Spec II	FT	A	GP	Anchorage	200	16J / K	12.0		64,479	0	0	39,194	103,673	35,249
04-7143	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,179	0	0	29,024	64,203	21,829
04-7144	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,193	0	0	32,153	76,346	25,958
04-7145	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,312	0	0	32,542	77,854	26,470
04-7146	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,696	0	0	33,716	82,412	28,020
04-7147	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		52,878	0	0	35,168	88,046	29,936
04-7148	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		52,878	0	0	35,168	88,046	29,936
04-7150	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		49,488	0	0	33,991	83,479	28,383
04-7152	Child Support Spec II	FT	A	SS	Anchorage	600	16K / L	12.0		66,917	0	0	42,073	108,990	37,057
04-7153	Child Support Spec III	FT	A	SS	Anchorage	99	18N	12.0		84,884	0	0	48,309	133,193	45,286
04-7155	Child Support Spec III	FT	A	SS	Anchorage	99	18N	12.0		84,884	0	0	48,309	133,193	45,286
04-7158	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		55,974	0	0	36,242	92,216	31,353
04-7159	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,747	0	0	32,345	77,092	26,211
04-7160	Child Support Spec I	FT	A	GG	Anchorage	99	14M	12.0		64,032	0	0	39,039	103,071	35,044
04-7161	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,311	88,603	30,125
04-7163	Child Support Spec I	FT	A	GP	Anchorage	99	14N	12.0		64,032	0	0	39,039	103,071	35,044
04-7164	Child Support Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		53,223	0	0	35,288	88,511	30,094
04-7165	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,416	0	0	28,760	63,176	21,480
04-7166	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		36,978	0	0	29,649	66,627	22,653
04-7167	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		40,608	0	0	30,909	71,517	24,316
04-7169	Child Support Spec II	FT	A	SS	Anchorage	600	16F / J	12.0		62,269	0	0	40,459	102,728	34,928
04-7170	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,367	77,175	26,240
04-7171	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		50,164	0	0	34,226	84,390	28,693
04-7172	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,392	0	0	32,916	79,308	26,965
04-7173	Child Support Spec I	FT	A	GP	Anchorage	99	14M	12.0		61,715	0	0	38,235	99,950	33,983
04-7174	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,249	0	0	32,520	77,769	26,442
04-7175	Child Support Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		55,213	0	0	35,978	91,191	31,005
04-7176	Office Assistant II	FT	A	GP	Anchorage	99	10N	12.0		48,755	0	0	33,737	82,492	28,047
04-7177	Office Assistant II	FT	A	GP	Anchorage	99	10M	12.0		46,995	0	0	33,126	80,121	27,241
04-7178	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,680	0	0	33,016	79,696	27,097

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2018 Governor (13956)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-7181	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,696	0	0	33,716	82,412	28,020
04-7182	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		52,809	0	0	35,144	87,953	29,904
04-7183	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,997	0	0	32,432	77,429	26,326
04-7184	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		50,474	0	0	34,333	84,807	28,834
04-7185	Accounting Technician IV	FT	A	SS	Anchorage	99	18M	12.0		81,811	0	0	47,242	129,053	43,878
04-7186	Child Support Spec I	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	36,711	94,035	31,972
04-7187	Child Support Spec II	FT	A	SS	Anchorage	99	16N	12.0		73,398	0	0	44,322	117,720	40,025
04-7188	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		53,085	0	0	35,240	88,325	30,031
04-7189	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		49,056	0	0	33,841	82,897	28,185
04-7192	Accounting Tech III	FT	A	GG	Anchorage	99	16L / M	12.0		68,981	0	0	40,757	109,738	37,311
04-7193	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		44,132	0	0	32,132	76,264	25,930
04-7194	Accounting Tech III	FT	A	GP	Anchorage	200	16G / J	12.0		63,112	0	0	38,720	101,832	34,623
04-7195	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10B / C	12.0		35,473	0	0	29,126	64,599	21,964
04-7196	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10F / G	12.0		39,838	0	0	30,642	70,480	23,963
04-7197	Child Support Spec III	FT	A	SS	Anchorage	99	18P	12.0		91,376	0	0	50,562	141,938	48,259
04-7199	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10E / F	12.0		38,803	0	0	30,282	69,085	23,489
04-7200	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		50,939	0	0	34,495	85,434	29,048
04-7201	Child Support Spec II	FT	A	GP	Anchorage	99	16P	12.0		79,383	0	0	44,368	123,751	42,075
04-7202	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,501	0	0	32,607	78,108	26,557
04-7203	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		43,668	0	0	31,971	75,639	25,717
04-7204	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,747	0	0	32,345	77,092	26,211
04-7205	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		40,712	0	0	30,945	71,657	24,363
04-7206	Child Support Spec I	FT	A	GP	Fairbanks	203	14K / L	12.0		60,720	0	0	37,890	98,610	33,527
04-7208	Child Support Spec I	FT	A	GP	Anchorage	99	14N	12.0		64,032	0	0	39,039	103,071	35,044
04-7209	Accounting Tech II	FT	A	GP	Anchorage	99	14M	12.0		61,715	0	0	38,235	99,950	33,983
04-7210	Child Support Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		58,797	0	0	37,222	96,019	32,647
04-7211	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,680	0	0	33,016	79,696	27,097
04-7212	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		52,878	0	0	35,168	88,046	29,936
04-7213	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		50,474	0	0	34,333	84,807	28,834
04-7214	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,680	0	0	33,016	79,696	27,097
04-7215	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,501	0	0	32,607	78,108	26,557
04-7216	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,367	77,175	26,240
04-7221	Child Support Spec I	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	36,711	94,035	31,972
04-7222	Child Support Spec II	FT	A	SS	Anchorage	600	16F / J	12.0		62,601	0	0	40,575	103,176	35,080
04-7223	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		56,499	0	0	36,425	92,924	31,594
04-7224	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,392	0	0	32,916	79,308	26,965
04-7225	Child Support Spec II	FT	A	GP	Anchorage	99	16M	12.0		71,081	0	0	41,486	112,567	38,273
04-7226	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		55,524	0	0	36,086	91,610	31,147

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2018 Governor (13956)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-7227	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10C / D	12.0		36,432	0	0	29,459	65,891	65,891
04-7229	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,081	0	0	28,990	64,071	21,784
04-7230	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		50,319	0	0	34,280	84,599	28,764
04-7232	Child Support Spec I	FT	A	GG	Anchorage	99	14L	12.0		59,484	0	0	37,461	96,945	32,961
04-7233	Analyst/Programmer IV	FT	A	GG	Anchorage	99	20M	12.0		92,851	0	2,500	49,910	145,261	49,389
04-8048	Microfilm/Imaging Oper II	FT	A	GP	Anchorage	200	12C / D	12.0		41,440	0	0	31,198	72,638	24,697
													Total Salary Costs:	10,506,243	
													Total COLA:	0	
													Total Premium Pay:	19,000	
													Total Benefits:	6,978,776	
													Total Pre-Vacancy:	17,504,019	
													Minus Vacancy Adjustment of 5.26%:	(920,619)	
													Total Post-Vacancy:	16,583,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	16,583,400	
Total Component Months:		2,327.6	Total Positions:		194	New	0	Deleted	2	Non Permanent Positions:		0	Positions in Component:		194

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	11,341,852	10,745,330	64.80%
1003 General Fund Match	5,810,552	5,504,947	33.20%
1004 General Fund Receipts	351,615	333,122	2.01%
Total PCN Funding:	17,504,019	16,583,400	100.00%

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Line Item Detail (1676)
Department of Revenue
Travel

Component: Child Support Services Division (111)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		14.2	38.4	38.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			14.2	38.4	38.4
2000	In-State Employee Travel	Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	3.0	13.4	10.0
2001	In-State Non-Employee Travel	Non-Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	3.8	7.0	13.0
2002	Out of State Employee Travel	Employee out of state travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	7.4	18.0	15.4

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Services Division (111)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		7,874.7	8,316.8	8,920.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			7,874.7	8,316.8	8,920.9
3000	Education Services	Training, conferences, memberships, and employee tuition	5.9	20.0	6.5
3001	Financial Services	Accounting, auditing, management/consulting services	150.8	144.0	155.8
3002	Legal and Judicial Services	Process service fees and other legal costs	196.5	255.0	210.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	421.9	1,130.0	467.1
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	32.5	66.0	35.5
3005	Health Services	Paternity genetic testing lab fees	52.7	58.0	55.0
3006	Delivery Services	Delivery and courier services	625.0	640.0	630.0
3007	Advertising and Promotions	Advertising of legal notices for regulations and public hearings	0.4	3.5	1.0
3009	Structure/Infrastructure/Land	Repairs/maintenance of structures or infrastructure	139.7	85.0	145.0
3010	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	131.7	122.0	136.0
3011	Other Services	Professional management and consulting services; printing and copying services; and State Travel	99.8	54.5	105.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Services Division (111)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	7,874.7	8,316.8	8,920.9
			Office fees			
3017	Inter-Agency Information Technology Non-Telecommunications		ETS chargeback for computer services (including EPR, MICS charges for mainframe usage, and VPN	1,996.1	2,115.7	2,200.0
3018	Inter-Agency Information Technology Telecommunications		ETS chargeback for telecommunications EPR, phone lines and service requests	321.5	335.0	350.0
3021	Inter-Agency Mail		Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants	3.2	4.5	4.0
3022	Inter-Agency Human Resources		Human resource and payroll services provided by the Division of Personnel	146.0	145.0	150.0
3023	Inter-Agency Building Leases		Cost of space in state-owned facilities	786.6	800.0	1,000.0
3024	Inter-Agency Legal		Legal services provided by the Department of Law	1,492.4	900.0	1,388.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	4.4	4.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance IRIS and AKPAY	9.9	8.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.5	2.5	0.9
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by state agencies – Division of General Services and Division of Finance training for procurement and ALDER reporting	0.2	0.5	0.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing officer services provided by Office of Administrative Hearing	250.7	320.0	250.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet, fuel and fixed costs services	0.9	2.1	1.5
3038	Inter-Agency	Rev - Criminal Investigations Unit	Investigative services provided by	105.4	101.5	0.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Services Division (111)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			7,874.7	8,316.8	8,920.9
	Management/Consulting	(2993)			
3038	Inter-Agency Management/Consulting	PubSaf - Department-wide			
		Criminal Investigations Unit			
		Investigative services provided by Criminal Investigations Unit	0.0	0.0	369.9
3038	Inter-Agency Management/Consulting	Courts - Department-wide			
		RSA with AK Court System - Cooperative agreement designed to compensate ACS for qualified IV-D services currently provided by the court system	900.0	1,000.0	900.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide			
		Department of Administration for Centralized Office of Information Technology Implementation	0.0	0.0	341.3

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Child Support Services Division (111)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		126.9	201.1	201.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			126.9	201.1	201.1
4000	Business	Business supplies including book 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	126.7	201.1	200.9
4002	Household/Institutional	Institutional supplies	0.2	0.0	0.2

Line Item Detail (1676)
Department of Revenue
Capital Outlay

Component: Child Support Services Division (111)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	25.8	25.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.0	25.8	25.8
5004	Equipment	IT Equipment > \$5,000: servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture > \$5,000	0.0	25.8	25.8

Revenue Detail (1681)
Department of Revenue

Component: Child Support Services Division (111)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			16,030.8	16,241.9	16,111.8
5005 Federal Health and Human Services - AFDC Grants		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%.	16,030.8	16,241.9	16,111.8
5005 GF/Prgm (1005 GF/Prgm)			36.9	46.0	46.0
5104 Program Receipts Charges for Services - 3rd Party Collectns		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).	34.4	46.0	46.0
5125 Program Receipts - Prior Year Reimbursement Recovery			2.5	0.0	0.0
5016 Fed Incent (1016 Fed Incent)			1,600.0	1,800.0	1,800.0
5089 CSSD Federal Incentive Payments - Federal Grants		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.	1,600.0	1,800.0	1,800.0
6004 Gen Fund (1004 Gen Fund)			99.2	0.0	0.0
6011 General Fund Gnrl Gov - Chrsgs for Svcs Misc Receipts		Indirect cost recovery receipts are received from the federal Child Support Enforcement Program and are allocated to agencies that incur	97.1	0.0	0.0

Revenue Detail (1681)
Department of Revenue

Component: Child Support Services Division (111)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		overhead costs in support of CSSD.			
6036 General Fund - Other Interest Earned			1.8	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery			0.3	0.0	0.0

Inter-Agency Services (1682)
Department of Revenue

Component: Child Support Services Division (111)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals			6,017.8	5,738.8	6,974.0
With Unspecified			4,745.8	4,300.2	5,092.9
With Department of Administration			265.7	335.0	609.7
With Department of Transportation/Public Facilities			0.9	2.1	1.5
With Department of Revenue			105.4	101.5	0.0
With Department of Public Safety			0.0	0.0	369.9
With Judiciary			900.0	1,000.0	900.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	ETS chargeback for computer services (including EPR, MICS charges for mainframe usage, and VPN	1,996.1	2,115.7	2,200.0
3018	Inter-Agency Information Technology Telecommunications	ETS chargeback for telecommunications EPR, phone lines and service requests	321.5	335.0	350.0
3021	Inter-Agency Mail	Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants	3.2	4.5	4.0
3022	Inter-Agency Human Resources	Human resource and payroll services provided by the Division of Personnel	146.0	145.0	150.0
3023	Inter-Agency Building Leases	Cost of space in state-owned facilities	786.6	800.0	1,000.0
3024	Inter-Agency Legal	Legal services provided by the Department of Law	1,492.4	900.0	1,388.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	4.4	4.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance IRIS and AKPAY	9.9	8.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance	0.5	2.5	0.9
3029	Inter-Agency Education/Training	Admin - Department-wide Training provided by state agencies – Division of General Services	0.2	0.5	0.5
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Inter-Agency Services (1682)
Department of Revenue

Component: Child Support Services Division (111)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide and Division of Finance training for procurement and ALDER reporting Hearing officer services provided by Office of Administrative Hearing	250.7	320.0	250.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet, fuel and fixed costs services	0.9	2.1	1.5
3038	Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993) Investigative services provided by Criminal Investigations Unit	105.4	101.5	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Department-wide Investigative services provided by Criminal Investigations Unit	0.0	0.0	369.9
3038	Inter-Agency Management/Consulting	Courts - Department-wide RSA with AK Court System - Cooperative agreement designed to compensate ACS for qualified IV-D services currently provided by the court system	900.0	1,000.0	900.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Department of Administration for Centralized Office of Information Technology Implementation	0.0	0.0	341.3