

**State of Alaska
FY2019 Governor's Operating Budget**

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

RDU/Component: Child Support Services Division

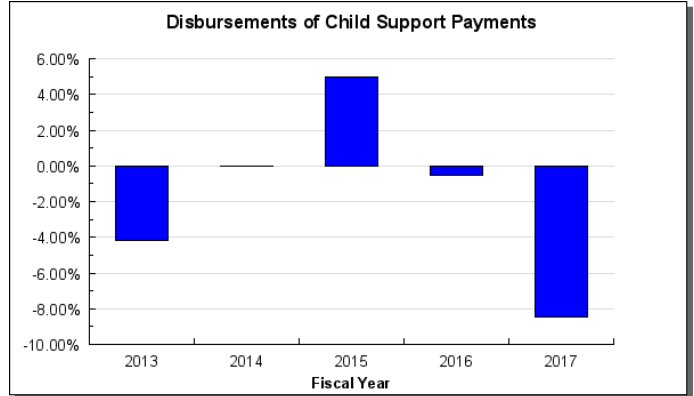
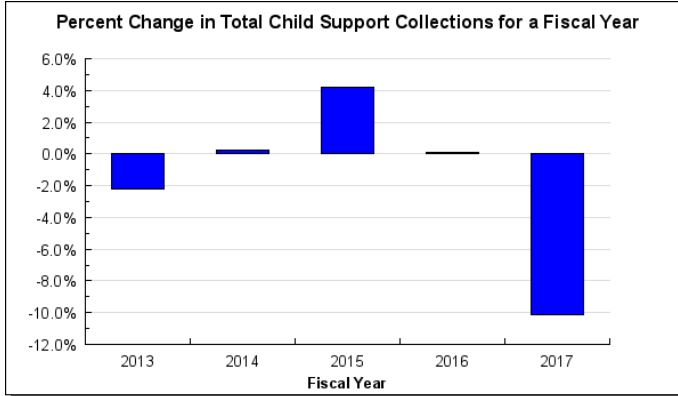
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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>.)



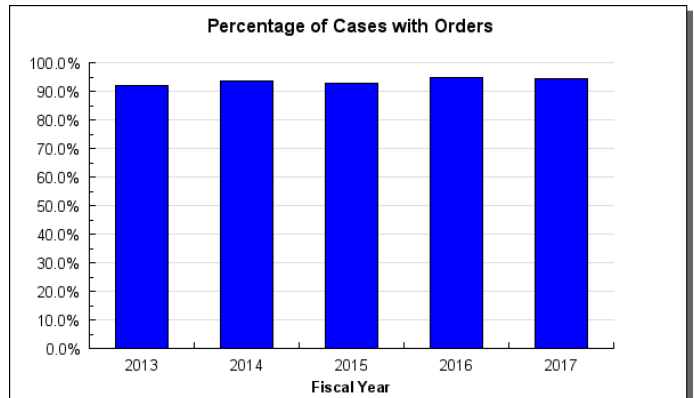
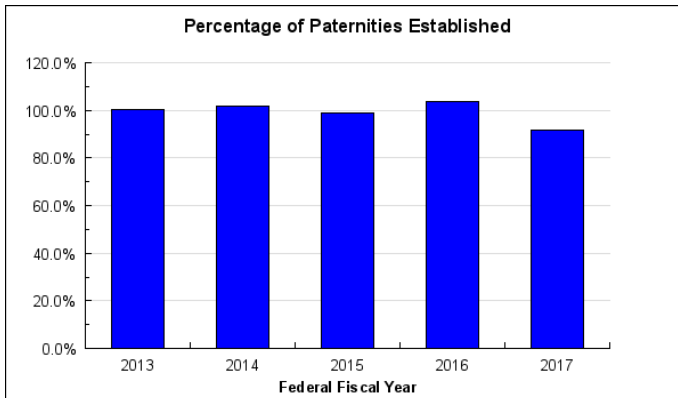
Core Services

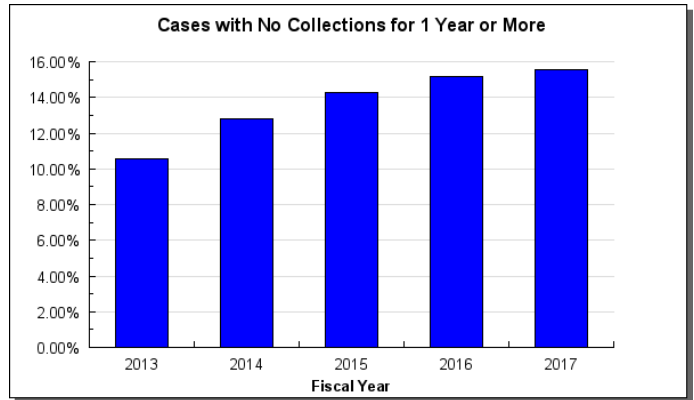
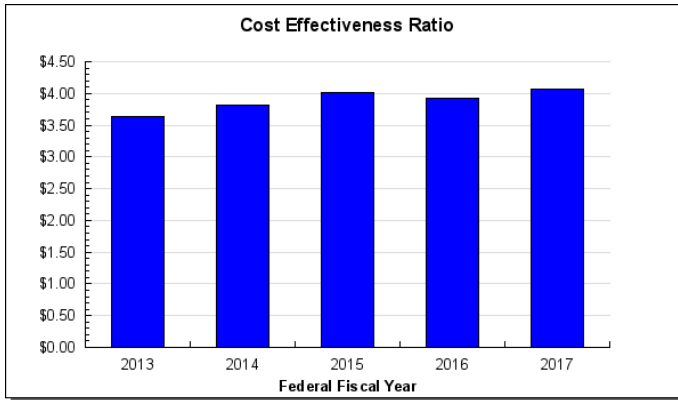
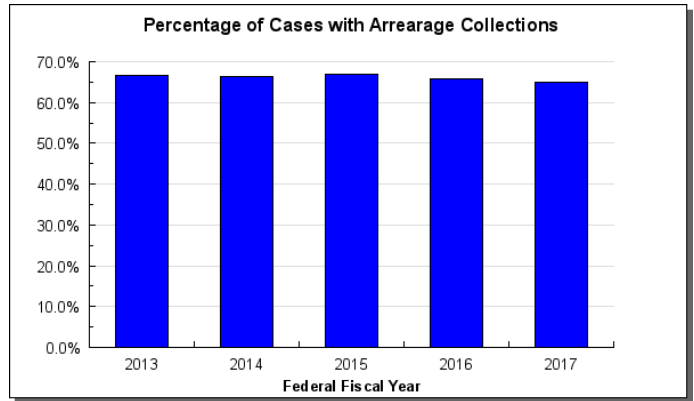
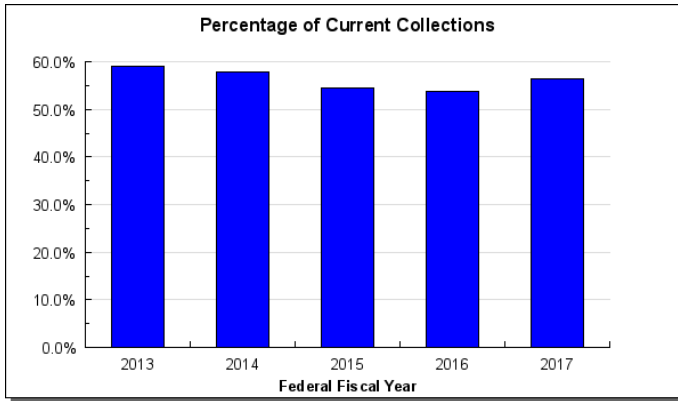
- Improve the environment necessary for increased collections.
- Improve the efficiency of distributing child support.
- Improve customer service.

Measures by Core Service

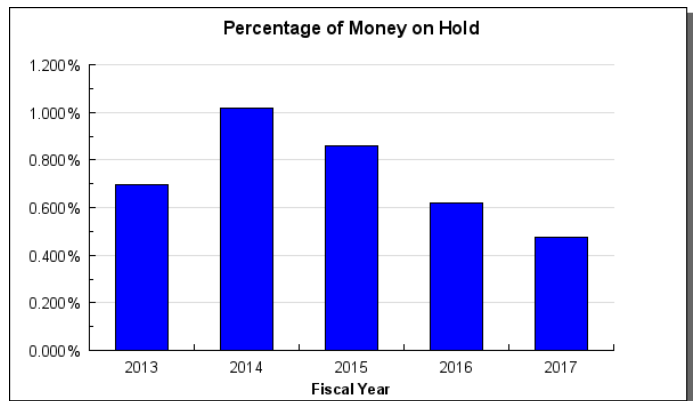
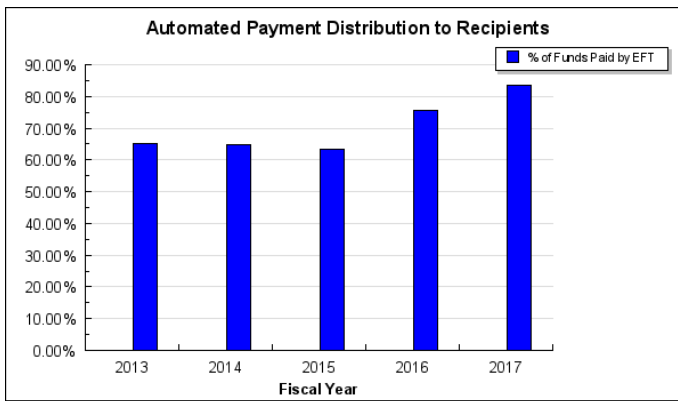
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Improve the environment necessary for increased collections.

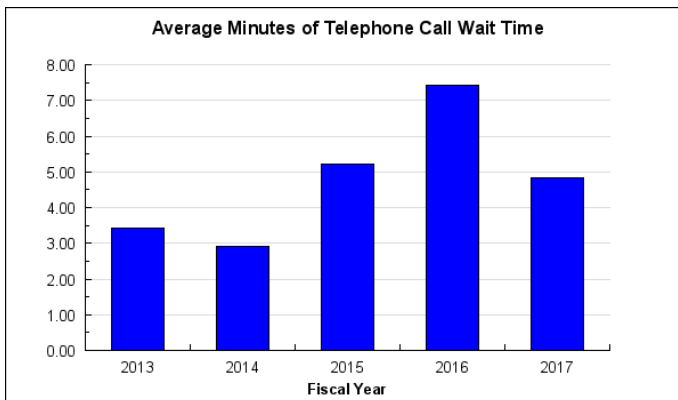




2. Improve the efficiency of distributing child support.



3. Improve customer service.



Major Component Accomplishments in 2017

- Total collections in FY2017 were approximately \$106 million, of which \$8 million was collected in Temporary Assistance for Needy Families reimbursement for the State of Alaska and the federal government. \$98 million was collected for families.
- Agency programmers completed multiple small clean-ups to the case management system, fixing problems that had caused numerous work-arounds for years.
- Beginning in January 2017, paper statements began to be mailed on an annual basis. Clients access current account information through the CSSD web portal via MyAlaska. Non-custodial parents use the portal to make online child support payments. This resulted in reducing postal costs by over \$300,000.

Key Component Challenges

- Reduced staffing, turnover and training staff on complex rules.
- Alaska's rising unemployment rates.
- 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 FY2019

No changes in results delivered.

Statutory and Regulatory Authority

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

Federal Law 93-647
Federal Law 96-265

Code of Federal Regulations Title 45, Parts 300-399

Contact Information
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Child Support Services Division Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	196	196	Annual Salaries	10,581,942
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	7,126,155
			<i>Less 4.45% Vacancy Factor</i>	<i>(787,797)</i>
			Lump Sum Premium Pay	0
Totals	196	196	Total Personal Services	16,920,300

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	7	0	0	0	7
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 I	1	0	0	0	1
Analyst/Programmer IV	6	0	0	0	6
Analyst/Programmer V	1	0	0	0	1
Child Support Spec I	77	1	0	0	78
Child Support Spec II	20	0	0	0	20
Child Support Spec III	6	0	0	0	6
Data Processing Mgr II	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Investigator III	1	0	0	0	1
Investigator IV	1	0	0	0	1
Microfilm/Imaging Oper I	1	0	0	0	1
Microfilm/Imaging Oper II	1	0	0	0	1
Microfilm/Imaging Oper III	1	0	0	0	1
Office Assistant II	40	0	0	0	40
Totals	195	1	0	0	196

Component Detail All Funds
Department of Revenue

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	16,991.1	16,583.4	16,583.4	16,839.8	16,920.3	80.5	0.5%
72000 Travel	4.8	38.4	38.4	38.4	38.4	0.0	0.0%
73000 Services	6,636.7	8,924.9	8,924.9	8,668.5	8,242.8	-425.7	-4.9%
74000 Commodities	157.0	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	23,789.6	25,773.6	25,773.6	25,773.6	25,428.4	-345.2	-1.3%
Fund Sources:							
1002Fed Rcpts (Fed)	14,411.4	16,111.8	16,111.8	16,111.8	15,883.6	-228.2	-1.4%
1003G/F Match (UGF)	7,180.5	7,346.0	7,346.0	7,346.0	7,228.5	-117.5	-1.6%
1004Gen Fund (UGF)	562.9	465.8	465.8	465.8	466.3	0.5	0.1%
1005GF/Prgm (DGF)	34.8	50.0	50.0	50.0	50.0	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)	7,743.4	7,811.8	7,811.8	7,811.8	7,694.8	-117.0	-1.5%
Designated General (DGF)	34.8	50.0	50.0	50.0	50.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	16,011.4	17,911.8	17,911.8	17,911.8	17,683.6	-228.2	-1.3%
Positions:							
Permanent Full Time	203	194	194	196	196	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		25,773.6	16,583.4	38.4	8,924.9	201.1	25.8	0.0	0.0	194	0	0
1002 Fed Rcpts		16,111.8										
1003 G/F Match		7,346.0										
1004 Gen Fund		465.8										
1005 GF/Prgm		50.0										
1016 Fed Incent		1,800.0										
Subtotal		25,773.6	16,583.4	38.4	8,924.9	201.1	25.8	0.0	0.0	194	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Investigator Positions Back to Revenue from Department of Public Safety												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Criminal Investigations Unit (CIU) Investigators will be transferred back into the Department of Revenue from the Department of Public Safety as they will not be commissioned as Peace Officers.												
Budget authority was retained by the department to fund a reimbursable services agreement and will be transferred out of services and into personal services.												
Nine CIU positions are being transferred back into 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 located in the Commissioner's Office:												
Full-time Dept Investigations Manager (04-0022), range 22, located in Anchorage												
Align Authority for Criminal Investigations Unit Investigators												
LIT		0.0	256.4	0.0	-256.4	0.0	0.0	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	

Criminal Investigations Unit (CIU) Investigators will be transferred back into the Department of Revenue from the Department of Public Safety as they will not be commissioned as Peace Officers.

Budget authority was retained by the department to fund a reimbursable services agreement and will be transferred out of services and into personal services.

Subtotal	25,773.6	16,839.8	38.4	8,668.5	201.1	25.8	0.0	0.0	196	0	0
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***** **Changes From FY2018 Management Plan To FY2019 Governor** *****

FY2019 Salary and Health Insurance Increases

SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	52.8											
1003 G/F Match	27.2											
1004 Gen Fund	0.5											

Salary and Health Insurance Increases: \$80.5

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Reduce Child Support Archiving Allocation

Dec	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-62.7											
1003 G/F Match	-32.3											

The Child Support Services Division has made efforts to decrease the need for physical archival storage by scanning all incoming documents into the division's proprietary NSTAR database. This has eliminated the need for physical case files. There is still a need for some archiving due to the system back-up tapes that are required to be kept off site.

Reduce Child Support Postage Costs

Dec	-330.0	0.0	0.0	-330.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-217.8											
1003 G/F Match	-112.2											

During FY2017, Child Support Services Division (CSSD) made a change to the frequency that the child support statements are printed and mailed out. Previously, statements were sent out quarterly; now they are sent out yearly. Parties are able to see their statements on-line via the CSSD portal at any point during the year. This change has resulted in a large decrease in postage costs.

Reduce Child Support Courier Costs

Dec	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.5											
1003 G/F Match	-0.2											

Child Support Services Division has closed two out of three satellite offices and requires fewer courier costs to deliver necessary items between locations.

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
	Totals	25,428.4	16,920.3	38.4	8,242.8	201.1	25.8	0.0	0.0	196	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2019 Governor (14641)
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	12B / C	12.0		39,398	0	0	31,017	70,415	23,941
04-0027	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		43,886	0	0	32,578	76,464	25,998
04-0028	Child Support Spec II	FT	A	SS	Anchorage	99	16M	12.0		70,747	0	0	43,436	114,183	38,822
04-0029	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		44,255	0	0	32,706	76,961	26,167
04-2024	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	99	10N	12.0		48,523	0	0	34,191	82,714	28,123
04-3034	Microfilm/Imaging Oper III	FT	A	SS	Anchorage	200	14F	12.0		53,940	0	0	37,591	91,531	31,121
04-7001	Division Director	FT	A	XE	Anchorage	N00	27F / J	11.8		121,704	0	0	60,704	182,408	62,019
04-7004	Child Support Spec II	FT	A	SS	Anchorage	99	16L	12.0		67,865	0	0	42,434	110,299	37,502
04-7005	Data Processing Mgr II	FT	A	SS	Anchorage	99	23K / L	12.0		106,363	0	0	55,823	162,186	55,143
04-7006	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,669	0	0	29,720	65,389	22,232
04-7007	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,375	0	0	29,618	64,993	22,098
04-7008	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		72,861	0	0	42,655	115,516	39,275
04-7009	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		79,560	0	0	46,501	126,061	42,861
04-7010	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		45,753	0	0	33,227	78,980	26,853
04-7011	Child Support Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		57,846	0	0	37,433	95,279	32,395
04-7012	Child Support Spec III	FT	A	SS	Anchorage	200	18F	12.0		70,944	0	0	43,505	114,449	38,913
04-7014	Child Support Spec I	FT	A	GG	Anchorage	99	14M	12.0		61,418	0	0	38,676	100,094	34,032
04-7015	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		42,288	0	0	32,022	74,310	25,265
04-7016	Child Support Spec I	FT	A	GP	Anchorage	99	14N / O	12.0		65,679	0	0	40,157	105,836	35,984
04-7018	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,976	0	0	34,000	81,976	27,872
04-7019	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,193	0	0	32,685	76,878	26,139
04-7020	Child Support Spec II	FT	A	SS	Anchorage	600	16A / B	12.0		53,007	0	0	37,266	90,273	30,693
04-7021	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,934	0	0	29,464	64,398	21,895
04-7022	Child Support Spec II	FT	A	SS	Anchorage	600	16E / F	12.0		59,431	0	0	39,500	98,931	33,637
04-7023	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,571	0	0	29,686	65,257	22,187
04-7025	Child Support Spec I	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,252	94,576	32,156
04-7026	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,318	0	0	30,641	68,959	23,446
04-7027	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,120	0	0	34,050	82,170	27,938
04-7028	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,328	0	0	33,775	81,103	27,575
04-7030	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,912	0	0	29,109	63,021	21,427
04-7031	Accounting Tech III	FT	A	GP	Anchorage	200	16F / G	12.0		61,331	0	0	38,645	99,976	33,992
04-7032	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		44,997	0	0	32,964	77,961	26,507
04-7034	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,669	0	0	29,720	65,389	22,232
04-7035	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M	12.0		91,956	0	0	49,297	141,253	48,026
04-7036	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		44,009	0	0	32,621	76,630	26,054
04-7037	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,032	0	0	29,498	64,530	21,940
04-7038	Child Support Spec I	FT	A	GP	Anchorage	99	14N / O	12.0		64,985	0	0	39,916	104,901	35,666
04-7039	Child Support Spec II	FT	A	SS	Anchorage	99	16M	12.0		70,747	0	0	43,436	114,183	38,822

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: FY2019 Governor (14641)
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 / K	12.0		56,499	0	0	36,965	93,464	31,778
04-7042	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		52,257	0	0	35,489	87,746	29,834
04-7043	Child Support Spec II	FT	A	SS	Anchorage	600	16M	12.0		69,732	0	0	43,083	112,815	38,357
04-7044	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		52,878	0	0	35,705	88,583	30,118
04-7045	Child Support Spec I	FT	A	GP	Anchorage	200	14P / Q	12.0		70,046	0	0	41,676	111,722	37,986
04-7047	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		54,408	0	0	36,237	90,645	30,819
04-7048	Child Support Spec I	FT	A	GP	Anchorage	200	14N / O	12.0		65,018	0	0	39,928	104,946	35,682
04-7049	Child Support Spec I	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,252	94,576	32,156
04-7050	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,257	0	0	33,403	79,660	27,084
04-7051	Office Assistant II	FT	A	GP	Anchorage	200	10B / B	12.0		34,836	0	0	29,430	64,266	21,850
04-7052	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,756	0	0	30,446	68,202	23,189
04-7053	Child Support Spec II	FT	A	SS	Anchorage	600	16B / C	12.0		54,548	0	0	37,802	92,350	31,399
04-7055	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		51,843	0	0	35,345	87,188	29,644
04-7056	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		56,499	0	0	36,965	93,464	31,778
04-7057	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,316	0	0	32,727	77,043	26,195
04-7058	Investigator IV	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	47,920	131,560	131,560
04-7060	Accounting Tech II	FT	A	GG	Anchorage	99	14O	12.0		66,113	0	0	40,308	106,421	36,183
04-7062	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		41,979	0	0	31,915	73,894	25,124
04-7063	Child Support Spec III	FT	A	SS	Anchorage	200	18F / J	12.0		73,248	0	0	44,306	117,554	39,968
04-7064	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		53,385	0	0	35,882	89,267	30,351
04-7066	Accounting Clerk	FT	A	GG	Anchorage	99	10O / P	12.0		51,547	0	0	35,242	86,789	29,508
04-7067	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,432	0	0	29,985	66,417	22,582
04-7070	Child Support Spec II	FT	A	SS	Anchorage	600	16C / D	12.0		56,604	0	0	38,517	95,121	32,341
04-7072	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,940	0	0	30,510	68,450	23,273
04-7073	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		44,747	0	0	32,877	77,624	26,392
04-7074	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,193	0	0	32,685	76,878	26,139
04-7075	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,849	89,141	30,308
04-7077	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,032	0	0	29,498	64,530	21,940
04-7078	Child Support Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		56,949	0	0	37,121	94,070	31,984
04-7080	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,536	0	0	33,500	80,036	27,212
04-7081	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		52,119	0	0	35,441	87,560	29,770
04-7082	Accountant III	FT	A	SS	Anchorage	99	18N	12.0		87,643	0	0	49,313	136,956	46,565
04-7083	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		69,944	0	0	41,641	111,585	37,939
04-7084	Child Support Spec III	FT	A	SS	Anchorage	99	18L / M	12.0		80,345	0	0	46,774	127,119	43,221
04-7085	Child Support Spec I	FT	A	GG	Anchorage	99	14O / P	12.0		67,065	0	0	40,640	107,705	36,620
04-7086	Child Support Spec I	FT	A	GP	Anchorage	100	14M / N	12.0		63,302	0	0	39,331	102,633	34,895
04-7087	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		43,668	0	0	32,502	76,170	25,898
04-7088	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,005	0	0	33,315	79,320	26,969

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2019 Governor (14641)
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	10C / D	12.0		36,348	0	0	29,956	66,304	22,543
04-7091	Accounting Tech I	FT	A	GP	Anchorage	99	12M / N	12.0		55,332	0	0	36,559	91,891	31,243
04-7092	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		39,508	0	0	31,055	70,563	23,991
04-7094	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,669	0	0	29,720	65,389	22,232
04-7095	Analyst/Programmer I	FT	A	GP	Anchorage	200	14D / E	12.0		49,200	0	0	34,426	83,626	28,433
04-7096	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20M / N	12.0		94,737	0	0	50,264	145,001	49,300
04-7097	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,674	0	0	45,025	124,699	42,398
04-7098	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,193	0	0	32,685	76,878	26,139
04-7099	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,600	0	0	30,044	66,644	22,659
04-7100	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,438	0	0	33,118	78,556	26,709
04-7101	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,480	0	0	30,350	67,830	23,062
04-7102	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,480	0	0	30,350	67,830	23,062
04-7103	Deputy Director	FT	A	XE	Anchorage	N00	25E / F	11.8		108,912	0	0	56,254	165,166	56,156
04-7104	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,375	0	0	29,618	64,993	22,098
04-7105	Child Support Spec II	FT	A	SS	Anchorage	99	16N / O	12.0		74,094	0	0	44,600	118,694	40,356
04-7106	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		53,154	0	0	35,801	88,955	30,245
04-7107	Analyst/Programmer V	FT	A	SS	Anchorage	200	22B / C	12.0		82,345	0	0	47,470	129,815	44,137
04-7109	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,432	0	0	29,985	66,417	22,582
04-7111	Accounting Tech II	FT	A	GG	Anchorage	99	14N	12.0		63,720	0	0	39,476	103,196	35,087
04-7112	Child Support Spec II	FT	A	SS	Anchorage	600	16E / F	12.0		59,606	0	0	39,561	99,167	33,717
04-7113	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,432	0	0	29,985	66,417	22,582
04-7114	Accounting Tech III	FT	A	SS	Anchorage	600	16J / K	12.0		63,520	0	0	40,923	104,443	35,511
04-7116	Child Support Spec I	FT	A	GG	Anchorage	200	14L	12.0		59,184	0	0	37,899	97,083	33,008
04-7117	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		53,385	0	0	35,882	89,267	30,351
04-7119	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		42,978	0	0	32,262	75,240	25,582
04-7120	Accounting Tech II	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,252	94,576	32,156
04-7122	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,690	0	0	33,205	78,895	26,824
04-7123	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		40,333	0	0	31,342	71,675	24,370
04-7124	Child Support Spec II	FT	A	SS	Anchorage	99	16M	12.0		73,046	0	0	44,236	117,282	39,876
04-7125	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		44,553	0	0	32,810	77,363	26,303
04-7126	Accounting Tech III	FT	A	SS	Anchorage	600	16K	12.0		65,412	0	0	41,581	106,993	36,378
04-7127	Accounting Tech III	FT	A	SS	Anchorage	600	16J	12.0		63,348	0	0	40,863	104,211	35,432
04-7128	Child Support Spec I	FT	A	GP	Anchorage	200	14N	12.0		63,084	0	0	39,255	102,339	34,795
04-7129	Accounting Tech II	FT	A	GP	Anchorage	99	14M	12.0		61,715	0	0	38,779	100,494	34,168
04-7130	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,032	0	0	29,498	64,530	21,940
04-7131	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		42,748	0	0	32,182	74,930	25,476
04-7132	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,408	0	0	34,151	82,559	28,070
04-7133	Office Assistant II	FT	A	GG	Anchorage	99	10N / O	12.0		50,142	0	0	34,754	84,896	28,865

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2019 Governor (14641)
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
04-7134	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,348	0	0	29,956	66,304	22,543
04-7135	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		48,473	0	0	34,173	82,646	28,100
04-7136	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,949	0	0	30,861	69,810	23,735
04-7137	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,120	0	0	34,050	82,170	27,938
04-7139	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,501	0	0	33,140	78,641	26,738
04-7140	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,832	0	0	33,950	81,782	27,806
04-7141	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,824	0	0	33,600	80,424	27,344
04-7142	Child Support Spec II	FT	A	SS	Anchorage	600	16B / C	12.0		54,619	0	0	37,827	92,446	31,432
04-7143	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,348	0	0	29,956	66,304	22,543
04-7144	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,501	0	0	33,140	78,641	26,738
04-7145	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,896	0	0	33,625	80,521	27,377
04-7146	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		50,319	0	0	34,815	85,134	28,946
04-7147	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,849	89,141	30,308
04-7148	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,849	89,141	30,308
04-7150	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		51,326	0	0	35,166	86,492	29,407
04-7152	Child Support Spec II	FT	A	SS	Anchorage	600	16M	12.0		69,732	0	0	43,083	112,815	38,357
04-7153	Child Support Spec III	FT	A	SS	Anchorage	99	18L / M	12.0		78,613	0	0	46,172	124,785	42,427
04-7155	Child Support Spec III	FT	A	SS	Anchorage	200	18D / E	12.0		67,648	0	0	42,358	110,006	37,402
04-7158	Child Support Spec I	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,252	94,576	32,156
04-7159	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,257	0	0	33,403	79,660	27,084
04-7160	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,501	0	0	32,792	77,293	26,280
04-7161	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		53,757	0	0	36,011	89,768	30,521
04-7163	Child Support Spec I	FT	A	GP	Anchorage	99	14N / O	12.0		65,502	0	0	40,096	105,598	35,903
04-7164	Child Support Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		55,213	0	0	36,517	91,730	31,188
04-7165	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,669	0	0	29,720	65,389	22,232
04-7166	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		35,032	0	0	29,498	64,530	21,940
04-7167	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,375	0	0	29,618	64,993	22,098
04-7169	Child Support Spec II	FT	A	SS	Anchorage	600	16J	12.0		63,348	0	0	40,863	104,211	35,432
04-7170	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,320	0	0	33,424	79,744	27,113
04-7171	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,438	0	0	33,118	78,556	26,709
04-7172	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,438	0	0	33,118	78,556	26,709
04-7173	Child Support Spec I	FT	A	GP	Anchorage	99	14M / N	12.0		62,300	0	0	38,982	101,282	34,436
04-7174	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,824	0	0	33,600	80,424	27,344
04-7175	Child Support Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		57,251	0	0	37,226	94,477	32,122
04-7176	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,963	0	0	29,822	65,785	22,367
04-7177	Office Assistant II	FT	A	GP	Anchorage	99	10M / N	12.0		48,459	0	0	34,168	82,627	28,093
04-7178	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,408	0	0	34,151	82,559	28,070
04-7181	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		50,474	0	0	34,869	85,343	29,017

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2019 Governor (14641)
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
04-7182	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,849	89,141	30,308
04-7183	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,501	0	0	32,792	77,293	26,280
04-7184	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		52,257	0	0	35,489	87,746	29,834
04-7185	Accounting Technician IV	FT	A	SS	Anchorage	99	18M / N	12.0		83,473	0	0	47,862	131,335	44,654
04-7186	Child Support Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		58,177	0	0	37,548	95,725	32,547
04-7187	Child Support Spec II	FT	A	SS	Anchorage	600	16L	12.0		67,536	0	0	42,319	109,855	37,351
04-7188	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,849	89,141	30,308
04-7189	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		50,861	0	0	35,004	85,865	29,194
04-7192	Accounting Tech III	FT	A	GG	Anchorage	99	16M	12.0		70,743	0	0	41,919	112,662	38,305
04-7193	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		45,627	0	0	33,183	78,810	26,795
04-7194	Accounting Tech III	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,560	103,520	35,197
04-7195	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,810	0	0	30,117	66,927	22,755
04-7196	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,193	0	0	32,685	76,878	26,139
04-7197	Child Support Spec III	FT	A	SS	Anchorage	99	18P / Q	12.0		92,985	0	0	51,170	144,155	49,013
04-7199	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		40,058	0	0	31,247	71,305	24,244
04-7200	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		52,671	0	0	35,633	88,304	30,023
04-7201	Child Support Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,602	0	0	35,609	88,211	29,992
04-7202	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,501	0	0	32,792	77,293	26,280
04-7203	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		45,025	0	0	32,974	77,999	26,520
04-7204	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,257	0	0	33,403	79,660	27,084
04-7205	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		41,979	0	0	31,915	73,894	25,124
04-7206	Child Support Spec I	FT	A	GP	Fairbanks	203	14L	12.0		60,960	0	0	38,516	99,476	33,822
04-7208	Child Support Spec I	FT	A	GP	Anchorage	99	14N / O	12.0		65,679	0	0	40,157	105,836	35,984
04-7209	Accounting Tech II	FT	A	GP	Anchorage	99	14M / N	12.0		63,302	0	0	39,331	102,633	34,895
04-7210	Child Support Spec I	FT	A	GP	Anchorage	99	14P / Q	12.0		70,046	0	0	41,676	111,722	37,986
04-7211	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,408	0	0	34,151	82,559	28,070
04-7212	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,849	89,141	30,308
04-7213	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,501	0	0	32,792	77,293	26,280
04-7214	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,408	0	0	34,151	82,559	28,070
04-7215	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,112	0	0	33,700	80,812	27,476
04-7216	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,320	0	0	33,424	79,744	27,113
04-7221	Child Support Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		57,867	0	0	37,440	95,307	32,404
04-7222	Child Support Spec II	FT	A	SS	Anchorage	600	16J	12.0		63,348	0	0	40,863	104,211	35,432
04-7223	Child Support Spec I	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,252	94,576	32,156
04-7224	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,120	0	0	34,050	82,170	27,938
04-7225	Accounting Tech III	FT	A	SS	Anchorage	200	16D / E	12.0		59,769	0	0	39,618	99,387	33,792
04-7226	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,501	0	0	32,792	77,293	26,280
04-7227	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,480	0	0	30,350	67,830	23,062

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2019 Governor (14641)
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
04-7228	Investigator III	FT	A	GP	Anchorage	99	18M / N	12.0		80,666	0	0	45,370	126,036	126,036
04-7229	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,571	0	0	29,686	65,257	22,187
04-7230	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		52,119	0	0	35,441	87,560	29,770
04-7232	Child Support Spec I	FT	A	GG	Anchorage	99	14L / M	12.0		60,048	0	0	38,199	98,247	33,404
04-7233	Analyst/Programmer IV	FT	A	GG	Anchorage	99	20M / N	12.0		94,485	0	0	50,176	144,661	49,185
04-8048	Microfilm/Imaging Oper II	FT	A	GP	Anchorage	200	12D / E	12.0		42,840	0	0	32,214	75,054	25,518
													Total Salary Costs:	10,581,942	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	7,126,155	
													Total Pre-Vacancy:	17,708,097	
													Minus Vacancy Adjustment of 4.45%:	(787,797)	
													Total Post-Vacancy:	16,920,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	16,920,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	11,517,331	11,004,948	65.04%
1003 General Fund Match	5,933,170	5,669,216	33.51%
1004 General Fund Receipts	257,596	246,136	1.45%
Total PCN Funding:	17,708,097	16,920,300	100.00%

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

Line Item Detail (1676)
Department of Revenue
Travel

Component: Child Support Services Division (111)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		4.8	38.4	38.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			4.8	38.4	38.4
2000	In-State Employee Travel	Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	1.5	10.0	10.0
2001	In-State Non-Employee Travel	Non-Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	0.0	13.0	13.0
2002	Out of State Employee Travel	Employee out of state travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	3.3	15.4	15.4

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Services Division (111)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		6,636.7	8,668.5	8,242.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			6,636.7	8,668.5	8,242.8
3000	Education Services	Training, conferences, memberships, and employee tuition	2.6	6.5	6.5
3001	Financial Services	Accounting, auditing, management/consulting services	145.3	155.8	145.0
3002	Legal and Judicial Services	Process service fees and other legal costs	166.5	210.0	210.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	386.2	468.1	390.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	32.3	35.5	35.5
3005	Health Services	Paternity genetic testing lab fees	55.0	55.0	55.0
3006	Delivery Services	Delivery and courier services	300.4	630.0	300.0
3007	Advertising and Promotions	Advertising of legal notices for regulations and public hearings	0.0	4.0	4.0
3008	Utilities	Disposal of records and confidential material	0.2	0.0	0.0
3009	Structure/Infrastructure/Land	Repairs/maintenance of structures or infrastructure	25.5	145.0	138.2
3010	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	129.5	136.0	136.0
3011	Other Services	Professional management and	23.6	105.0	105.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Services Division (111)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			6,636.7	8,668.5	8,242.8
		consulting services; printing and copying services; and State Travel Office fees			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide ETS chargeback for computer services (including EPR and MICS charges for mainframe usage)	1,838.7	2,200.0	2,200.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide ETS chargeback for telecommunications EPR, phone lines and service requests	354.2	350.0	350.0
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants	0.7	4.0	4.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel	140.0	150.0	150.0
3023	Inter-Agency Building Leases	Admin - Department-wide Cost of space in state-owned facilities	871.5	1,000.0	1,000.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	1,165.8	1,388.9	1,388.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	5.0	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance IRIS and AKPAY	12.2	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance	0.4	0.9	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	0.7	0.5	0.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Hearing officer services provided by Office of Administrative Hearing	155.0	250.0	250.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet, fuel and fixed costs services	1.0	1.5	1.5

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Services Division (111)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				6,636.7	8,668.5	8,242.8
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	750.0	900.0	900.0
3038	Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Investigative services provided by Criminal Investigations Unit	74.4	113.5	113.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Department of Administration for Centralized Office of Information Technology Implementation	0.0	341.3	341.3

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Child Support Services Division (111)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		157.0	201.1	201.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			157.0	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	156.8	200.9	200.9
4002	Household/Institutional	Institutional supplies	0.2	0.2	0.2

Line Item Detail (1676)
Department of Revenue
Capital Outlay

Component: Child Support Services Division (111)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.0	25.8	25.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			14,286.4	16,111.8	15,883.6
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%. 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%.	14,286.4	16,111.8	15,883.6
5005 GF/Prgm (1005 GF/Prgm)			34.8	50.0	50.0
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). 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).	34.8	50.0	50.0
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	1,600.0	1,800.0	1,800.0

Revenue Detail (1681)
Department of Revenue

Component: Child Support Services Division (111)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		of paternity establishment, order establishment, ongoing and arrearage collection rates, and cost effectiveness, relative to the performance of other states. 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.			
6004 Gen Fund (1004 Gen Fund)			3,828.4	0.0	0.0
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures			3,756.8	0.0	0.0
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Indirect cost recovery receipts are received from the federal Child Support Enforcement Program and are allocated to agencies that incur overhead costs in support of CSSD. Indirect cost recovery receipts are received from the federal Child Support Enforcement Program and are allocated to agencies that incur overhead costs in support of CSSD.	65.1	0.0	0.0
6036 General Fund - Other Interest Earned			2.8	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			3.7	0.0	0.0

Inter-Agency Services (1682)
Department of Revenue

Component: Child Support Services Division (111)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				5,369.6	6,717.6	6,717.6
With Department of Administration				3,378.4	4,313.7	4,313.7
With Department of Law				1,165.8	1,388.9	1,388.9
With Department of Transportation/Public Facilities				1.0	1.5	1.5
With Judiciary				750.0	900.0	900.0
With Department of Revenue				74.4	113.5	113.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	ETS chargeback for computer services (including EPR and MICS charges for mainframe usage)	1,838.7	2,200.0	2,200.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	ETS chargeback for telecommunications EPR, phone lines and service requests	354.2	350.0	350.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants	0.7	4.0	4.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	140.0	150.0	150.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Cost of space in state-owned facilities	871.5	1,000.0	1,000.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	1,165.8	1,388.9	1,388.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	5.0	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance IRIS and AKPAY	12.2	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.4	0.9	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	0.7	0.5	0.5

Inter-Agency Services (1682)
Department of Revenue

Component: Child Support Services Division (111)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing officer services provided by Office of Administrative Hearing	155.0	250.0	250.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet, fuel and fixed costs services	1.0	1.5	1.5
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	750.0	900.0	900.0
3038 Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Investigative services provided by Criminal Investigations Unit	74.4	113.5	113.5
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Department of Administration for Centralized Office of Information Technology Implementation	0.0	341.3	341.3