

**State of Alaska
FY2020 Governor's Operating Budget**

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

RDU/Component: Child Support Services Division

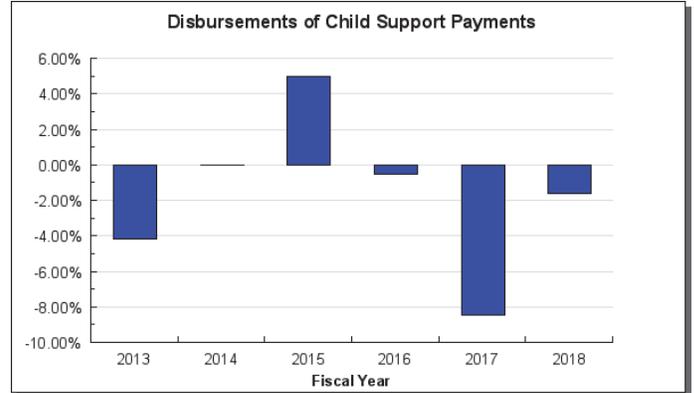
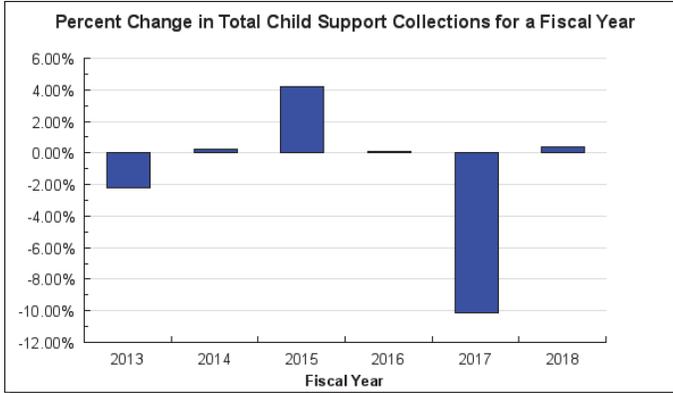
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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>.)



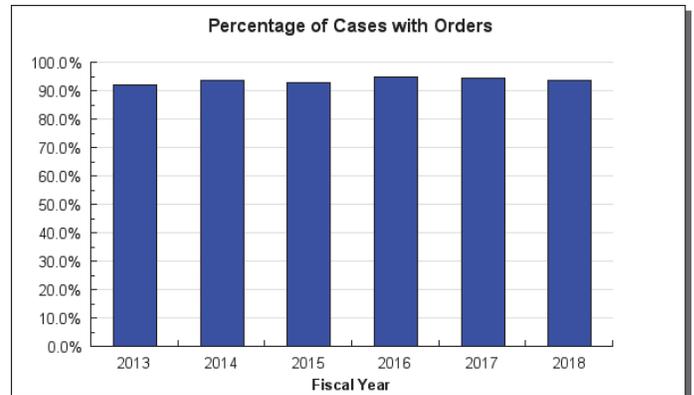
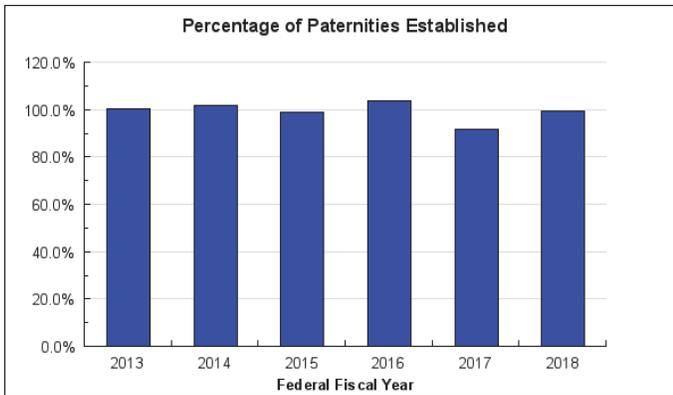
Core Services

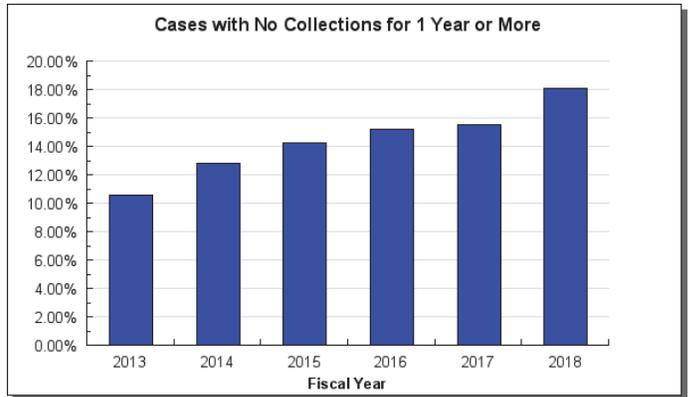
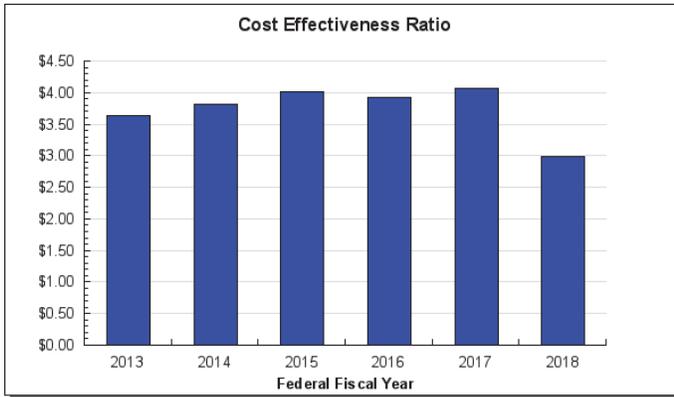
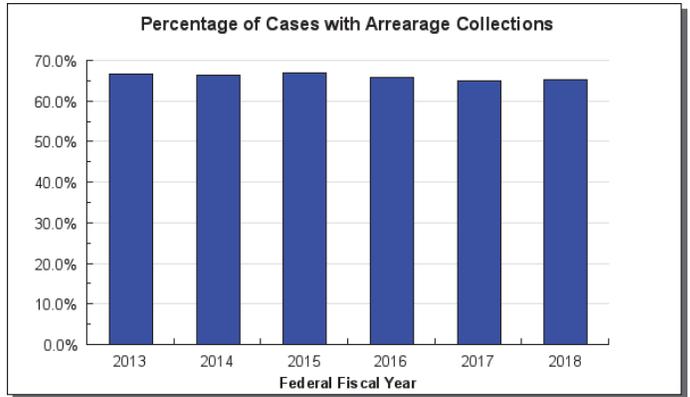
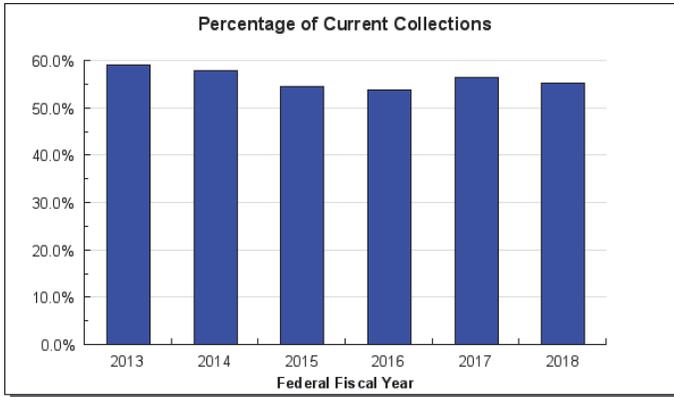
- Improve the environment necessary for increased collections.
- Improve the efficiency of distributing child support.
- Improve customer service.

Measures by Core Service

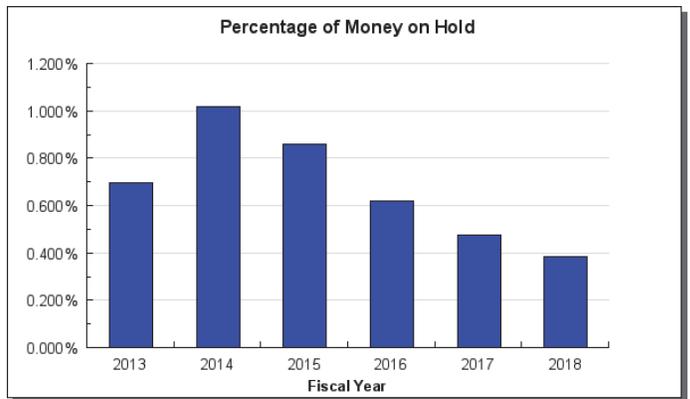
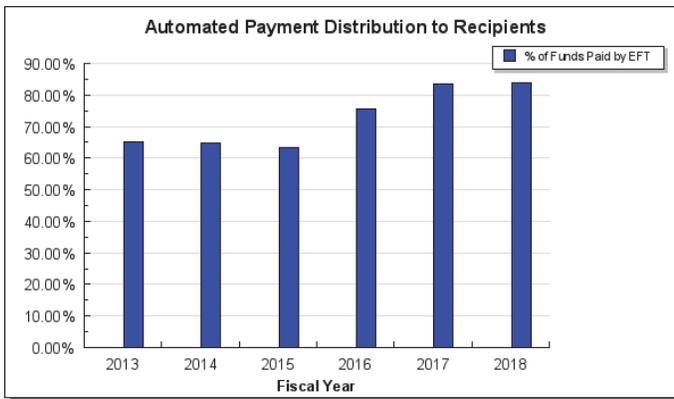
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Improve the environment necessary for increased collections.

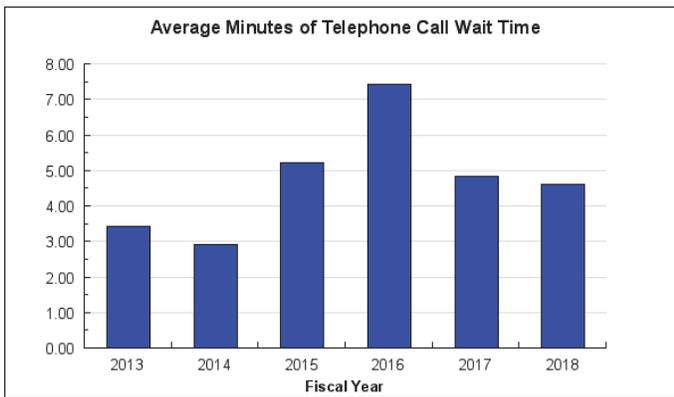




2. Improve the efficiency of distributing child support.



3. Improve customer service.



Major Component Accomplishments in 2018

- Total collections in FY2018 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.
- The Case management system (NSTAR) replatforming project is on track for completion in April 2019. This project moves the system off of the mainframe to a web-based platform, and is the first step in modernizing and enhancing case management processes.
- CSSD continued its commitment to going paperless, eliminating paper statements in February 2018.
- Electronic Customer service improvements were implemented, including online appointment scheduling, credit card payments, and an employer reporting portal.

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 FY2020

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	196	196	Annual Salaries	10,757,400
Part-time	0	0	COLA	323,708
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	7,366,377
			<i>Less 4.34% Vacancy Factor</i>	<i>(801,085)</i>
			Lump Sum Premium Pay	0
Totals	196	196	Total Personal Services	17,646,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	1	0	0	0	1
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 II	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	41	0	0	0	41
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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	16,055.9	17,119.7	17,119.7	17,119.7	17,646.4	526.7	3.1%
72000 Travel	10.5	38.4	38.4	38.4	38.4	0.0	0.0%
73000 Services	7,341.3	8,242.8	8,241.7	8,241.7	8,233.2	-8.5	-0.1%
74000 Commodities	130.1	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	23,537.8	25,627.8	25,626.7	25,626.7	26,144.9	518.2	2.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	14,488.9	16,010.5	16,006.0	16,006.0	16,345.0	339.0	2.1%
1003 G/F Match (UGF)	7,022.6	7,293.8	7,297.2	7,297.2	7,471.7	174.5	2.4%
1004 Gen Fund (UGF)	401.4	473.5	473.5	473.5	478.2	4.7	1.0%
1005 GF/Prgm (DGF)	24.9	50.0	50.0	50.0	50.0	0.0	0.0%
1016 Fed Incent (Fed)	1,600.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
Unrestricted General (UGF)	7,424.0	7,767.3	7,770.7	7,770.7	7,949.9	179.2	2.3%
Designated General (DGF)	24.9	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	16,088.9	17,810.5	17,806.0	17,806.0	18,145.0	339.0	1.9%
Positions:							
Permanent Full Time	196	196	196	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	25,627.8	17,119.7	38.4	8,242.8	201.1	25.8	0.0	0.0	196	0	0
1002 Fed Rcpts		16,010.5										
1003 G/F Match		7,293.8										
1004 Gen Fund		473.5										
1005 GF/Prgm		50.0										
1016 Fed Incent		1,800.0										
Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))												
	FisNot	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		3.4										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.1										

The Child Support Services Division has 196 employees who will be fingerprinted in the first year, and approximately 32 employees each subsequent year. Every 10 years, background checks must be renewed. Background checks would be conducted on all current and new employees at a cost of \$47 for each completed investigation.

The Child Support Services Division is authorized by the Federal Income Tax Refund Offset Program (P.L. 93-647) to recover delinquent child support debts from intercepted tax returns. This remedy involves the interaction of all IV-D state child support agencies and three federal agencies – the Office of Child Support Enforcement, the Bureau of the Fiscal Service, and the Internal Revenue Service.

The intercept program is a successful collection tool. This program collected over \$44,000,000.00 in federal tax return intercepts over the past five years. Passage of this bill will allow the Alaska Child Support Services Division to remain in compliance with IRS requirements, and to continue to intercept IRS refund payments for families.

In addition to the intercepted returns, state IV-D agencies are required to maintain a State Parent Locator Service to provide location information to the Federal Parent Locator Service (FPLS), which is available to authorized persons for authorized uses. The FPLS contains federal taxpayer information. All IV-D agencies have access to the FPLS to locate parents.

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the

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	
savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.												
Subtotal		25,626.7	17,119.7	38.4	8,241.7	201.1	25.8	0.0	0.0	196	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
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										
Reverse Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))												
FNOTI		-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.6										
1003 G/F Match		-2.9										
This reverses one-time costs associated with HB219.												
The Child Support Services Division has 196 employees who were fingerprinted in the first year, and anticipated approximately 32 employees in each subsequent year. Every 10 years, background checks will be renewed. Background checks will be conducted on all current and new employees at a cost of \$47 for each completed investigation.												
The Child Support Services Division is authorized by the Federal Income Tax Refund Offset Program (P.L. 93-647) to recover delinquent child support debts from intercepted tax returns. This remedy involves the interaction of all IV-D state child support agencies and three federal agencies – the Office of Child Support Enforcement, the Bureau of the Fiscal Service, and the Internal Revenue Service.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		498.4	498.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		326.1										
1003 G/F Match		168.0										
1004 Gen Fund		4.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$498.4												
FY2020 GGU HI from \$1432 to \$1530: \$182.9												
FY2020 GGU 3% COLA: \$315.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.8										
1003 G/F Match		7.0										

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		
										PFT	PPT	NP
1004 Gen Fund		0.2										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
	Totals	26,144.9	17,646.4	38.4	8,233.2	201.1	25.8	0.0	0.0	196	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2020 Governor (15610)
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	1,592	0	32,154	73,144	24,869
04-0027	Accounting Tech I	FT	A	GP	Anchorage	200	12C	12.0		40,608	1,641	0	32,573	74,822	25,440
04-0028	Child Support Spec II	FT	A	SS	Anchorage	99	16M / N	12.0		77,608	0	0	45,745	123,353	41,940
04-0029	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		45,690	1,846	0	34,336	81,872	27,837
04-2024	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	99	10N / O	12.0		49,377	1,995	0	35,614	86,986	29,575
04-3034	Microfilm/Imaging Oper III	FT	A	SS	Anchorage	200	14F / J	12.0		58,542	0	0	39,133	97,675	33,210
04-7001	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	62,724	189,708	64,501
04-7004	Child Support Spec II	FT	A	SS	Anchorage	600	16J / K	12.0		69,768	0	0	43,026	112,794	38,350
04-7005	Data Processing Mgr II	FT	A	SS	Anchorage	200	23O / P	12.0		128,669	0	0	63,453	192,122	65,322
04-7006	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,179	1,421	0	30,690	67,290	22,879
04-7007	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,228	1,423	0	30,707	67,358	22,902
04-7008	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		75,103	3,034	0	44,536	122,673	41,709
04-7009	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		86,220	0	0	48,731	134,951	45,883
04-7010	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	1,810	0	34,030	80,648	27,420
04-7011	Child Support Spec II	FT	A	GP	Anchorage	200	16M / N	12.0		70,500	2,848	0	42,940	116,288	39,538
04-7012	Child Support Spec III	FT	A	SS	Anchorage	200	18L / M	12.0		85,992	0	0	48,652	134,644	45,779
04-7014	Child Support Spec I	FT	A	GG	Anchorage	99	14M / N	12.0		63,164	2,552	0	40,396	106,112	36,078
04-7015	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		42,403	1,713	0	33,196	77,312	26,286
04-7016	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,564	1,841	0	34,292	81,697	27,777
04-7018	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		49,704	2,008	0	35,728	87,440	29,730
04-7019	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,564	1,841	0	34,292	81,697	27,777
04-7020	Child Support Spec II	FT	A	SS	Anchorage	600	16B / C	12.0		58,401	0	0	39,084	97,485	33,145
04-7021	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,228	1,423	0	30,707	67,358	22,902
04-7022	Child Support Spec II	FT	A	SS	Anchorage	600	16F / J	12.0		65,615	0	0	41,586	107,201	36,448
04-7023	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,424	1,431	0	30,775	67,630	22,994
04-7025	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,255	1,788	0	33,838	79,881	27,160
04-7026	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,508	1,596	0	32,192	73,296	24,921
04-7027	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		49,854	2,014	0	35,780	87,648	29,800
04-7028	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		49,056	1,982	0	35,503	86,541	29,424
04-7030	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,228	1,423	0	30,707	67,358	22,902
04-7031	Accounting Tech III	FT	A	GP	Anchorage	200	16B / C	12.0		51,774	2,092	0	36,446	90,312	30,706
04-7032	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		46,536	1,880	0	34,629	83,045	28,235
04-7034	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,228	1,423	0	30,707	67,358	22,902
04-7035	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / N	12.0		94,446	3,816	0	51,244	149,506	50,832
04-7036	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		39,728	1,605	0	32,268	73,601	25,024
04-7037	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,726	1,484	0	31,227	69,437	23,609
04-7038	Child Support Spec I	FT	A	GP	Anchorage	99	14N	12.0		63,084	2,549	0	40,368	106,001	36,040
04-7039	Child Support Spec II	FT	A	SS	Anchorage	99	16M / N	12.0		75,821	0	0	45,125	120,946	41,122

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: FY2020 Governor (15610)
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	14K	12.0		57,324	2,316	0	38,370	98,010	33,323
04-7042	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		53,292	2,153	0	36,972	92,417	31,422
04-7043	Child Support Spec II	FT	A	SS	Anchorage	600	16M / N	12.0		75,984	0	0	45,182	121,166	41,196
04-7044	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		53,292	2,153	0	36,972	92,417	31,422
04-7045	Child Support Spec I	FT	A	GP	Anchorage	99	14Q	12.0		71,166	2,875	0	43,171	117,212	39,852
04-7047	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		54,408	2,198	0	37,359	93,965	31,948
04-7048	Child Support Spec I	FT	A	GP	Anchorage	99	14N / O	12.0		65,015	2,627	0	41,038	108,680	36,951
04-7049	Child Support Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		58,487	2,363	0	38,774	99,624	33,872
04-7050	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,976	1,938	0	35,128	85,042	28,914
04-7051	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,894	1,531	0	31,632	71,057	24,159
04-7052	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,250	1,505	0	31,409	70,164	23,856
04-7053	Child Support Spec II	FT	A	SS	Anchorage	600	16F / J	12.0		65,794	0	0	41,648	107,442	36,530
04-7055	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		53,292	2,153	0	36,972	92,417	31,422
04-7056	Child Support Spec I	FT	A	GP	Anchorage	200	14K	12.0		57,324	2,316	0	38,370	98,010	33,323
04-7057	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,312	1,831	0	34,205	81,348	27,658
04-7058	Investigator IV	FT	A	SS	Anchorage	200	20J / K	12.0		91,881	0	0	50,695	142,576	142,576
04-7060	Accounting Tech II	FT	A	GG	Anchorage	99	14O / P	12.0		68,172	2,754	0	42,132	113,058	38,440
04-7062	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		39,728	1,605	0	32,268	73,601	25,024
04-7063	Child Support Spec III	FT	A	SS	Anchorage	200	18J	12.0		78,120	0	0	45,922	124,042	42,174
04-7064	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		47,544	1,921	0	34,979	84,444	28,711
04-7066	Accounting Clerk	FT	A	GG	Anchorage	200	10B / C	12.0		35,914	1,451	0	30,945	68,310	23,225
04-7067	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,228	1,423	0	30,707	67,358	22,902
04-7070	Child Support Spec II	FT	A	SS	Anchorage	600	16D / E	12.0		62,579	0	0	40,533	103,112	35,058
04-7072	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,424	1,431	0	30,775	67,630	22,994
04-7073	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		46,968	1,898	0	34,779	83,645	28,439
04-7074	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,624	1,803	0	33,966	80,393	27,334
04-7075	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		55,431	2,240	0	37,714	95,385	32,431
04-7077	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,054	1,457	0	30,994	68,505	23,292
04-7078	Child Support Spec I	FT	A	GP	Anchorage	200	14K	12.0		57,324	2,316	0	38,370	98,010	33,323
04-7080	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,624	1,803	0	33,966	80,393	27,334
04-7081	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,255	1,788	0	33,838	79,881	27,160
04-7082	Accountant III	FT	A	SS	Anchorage	99	18O / P	12.0		93,602	0	0	51,291	144,893	49,264
04-7083	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		72,449	2,927	0	43,616	118,992	40,457
04-7084	Child Support Spec III	FT	A	SS	Anchorage	99	18L	12.0		86,849	0	0	48,950	135,799	46,172
04-7085	Child Support Spec I	FT	A	GG	Anchorage	99	14O	12.0		68,594	2,771	0	42,279	113,644	38,639
04-7086	Child Support Spec I	FT	A	GP	Anchorage	99	14M	12.0		63,720	2,575	0	40,588	106,883	36,340
04-7087	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		43,668	1,764	0	33,634	79,066	26,882
04-7088	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,997	1,818	0	34,095	80,910	27,509

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2020 Governor (15610)
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	10D / E	12.0		37,388	1,511	0	31,456	70,355	23,921
04-7091	Accounting Tech I	FT	A	GP	Anchorage	99	12N	12.0		55,405	2,239	0	37,705	95,349	32,419
04-7092	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		39,728	1,605	0	32,268	73,601	25,024
04-7094	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,081	1,417	0	30,656	67,154	22,832
04-7095	Analyst/Programmer II	FT	A	GP	Anchorage	200	16B / C	12.0		52,878	2,136	0	36,828	91,842	31,226
04-7096	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20M	12.0		95,868	3,873	0	51,737	151,478	51,503
04-7097	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		80,184	3,240	0	46,298	129,722	44,106
04-7098	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,564	1,841	0	34,292	81,697	27,777
04-7099	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,264	1,465	0	31,067	68,796	23,391
04-7100	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,040	1,901	0	34,804	83,745	28,473
04-7101	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,609	1,560	0	31,880	72,049	24,497
04-7102	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,609	1,560	0	31,880	72,049	24,497
04-7103	Deputy Director	FT	A	XE	Anchorage	N00	25A / B	12.0		99,660	0	0	53,248	152,908	51,989
04-7104	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,474	1,474	0	31,140	69,088	23,490
04-7105	Child Support Spec II	FT	A	SS	Anchorage	99	16N	12.0		80,835	0	0	46,864	127,699	43,418
04-7106	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		53,292	2,153	0	36,972	92,417	31,422
04-7107	Analyst/Programmer V	FT	A	SS	Anchorage	200	22B / C	12.0		86,730	0	0	48,908	135,638	46,117
04-7109	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,424	1,431	0	30,775	67,630	22,994
04-7111	Accounting Tech II	FT	A	GG	Anchorage	99	14N / O	12.0		64,669	2,613	0	40,918	108,200	36,788
04-7112	Child Support Spec II	FT	A	SS	Anchorage	600	16J / K	12.0		68,949	0	0	42,742	111,691	37,975
04-7113	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,480	1,514	0	31,488	70,482	23,964
04-7114	Accounting Tech III	FT	A	SS	Anchorage	600	16K	12.0		69,768	0	0	43,026	112,794	38,350
04-7116	Child Support Spec I	FT	A	GG	Anchorage	200	14K / L	12.0		57,479	2,322	0	38,424	98,225	33,397
04-7117	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		54,873	2,217	0	37,520	94,610	32,167
04-7119	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		43,668	1,764	0	33,634	79,066	26,882
04-7120	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		44,685	1,805	0	33,987	80,477	27,362
04-7122	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,564	1,841	0	34,292	81,697	27,777
04-7123	Accounting Tech I	FT	A	GG	Anchorage	200	12N / O	12.0		55,237	2,232	0	37,647	95,116	32,339
04-7124	Child Support Spec II	FT	A	SS	Anchorage	600	16J / K	12.0		68,949	0	0	42,742	111,691	37,975
04-7125	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		45,084	1,822	0	34,125	81,031	27,551
04-7126	Accounting Tech III	FT	A	SS	Anchorage	600	16F	12.0		65,436	0	0	41,523	106,959	36,366
04-7127	Accounting Tech III	FT	A	SS	Anchorage	600	16J / K	12.0		68,858	0	0	42,710	111,568	37,933
04-7128	Child Support Spec I	FT	A	GP	Anchorage	200	14N / O	12.0		63,854	2,580	0	40,635	107,069	36,404
04-7129	Accounting Tech II	FT	A	GP	Anchorage	99	14N	12.0		63,723	2,575	0	40,589	106,887	36,342
04-7130	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,130	1,419	0	30,673	67,222	22,856
04-7131	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		43,668	1,764	0	33,634	79,066	26,882
04-7132	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		50,164	2,027	0	35,887	88,078	29,947
04-7133	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,228	1,423	0	30,707	67,358	22,902

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2020 Governor (15610)
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	10B / C	12.0		35,130	1,419	0	30,673	67,222	22,856
04-7135	Accounting Tech I	FT	A	GP	Anchorage	200	12K	12.0		49,848	2,014	0	35,778	87,640	29,798
04-7136	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		40,223	1,625	0	32,440	74,288	25,258
04-7137	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,840	1,973	0	35,428	86,241	29,322
04-7139	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,753	1,849	0	34,357	81,959	27,866
04-7140	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		49,560	2,002	0	35,678	87,240	29,662
04-7141	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,552	1,962	0	35,328	85,842	29,186
04-7142	Child Support Spec II	FT	A	SS	Anchorage	600	16C / D	12.0		60,374	0	0	39,768	100,142	34,048
04-7143	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,767	1,445	0	30,894	68,106	23,156
04-7144	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,112	1,904	0	34,829	83,845	28,507
04-7145	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,624	1,965	0	35,353	85,942	29,220
04-7146	Child Support Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		52,119	2,106	0	36,565	90,790	30,869
04-7147	Child Support Spec I	FT	A	GP	Anchorage	200	14M / N	12.0		61,187	2,472	0	39,710	103,369	35,146
04-7148	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		54,966	2,221	0	37,553	94,740	32,212
04-7150	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,005	1,859	0	34,445	82,309	27,985
04-7152	Child Support Spec II	FT	A	SS	Anchorage	600	16M / N	12.0		76,587	0	0	45,391	121,978	41,473
04-7153	Child Support Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		69,604	0	0	42,969	112,573	38,275
04-7155	Child Support Spec III	FT	A	SS	Anchorage	200	18M	12.0		85,992	0	0	48,652	134,644	45,779
04-7158	Child Support Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		57,789	2,335	0	38,532	98,656	33,543
04-7159	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,976	1,938	0	35,128	85,042	28,914
04-7160	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,005	1,859	0	34,445	82,309	27,985
04-7161	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,112	1,904	0	34,829	83,845	28,507
04-7163	Child Support Spec I	FT	A	GP	Anchorage	99	14O / P	12.0		67,634	2,733	0	41,946	112,313	38,186
04-7164	Child Support Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		57,251	2,313	0	38,345	97,909	33,289
04-7165	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,228	1,423	0	30,707	67,358	22,902
04-7166	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,081	1,417	0	30,656	67,154	22,832
04-7167	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,130	1,419	0	30,673	67,222	22,856
04-7169	Child Support Spec II	FT	A	SS	Anchorage	600	16J / K	12.0		68,585	0	0	42,616	111,201	37,808
04-7170	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,997	1,818	0	34,095	80,910	27,509
04-7171	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,040	1,901	0	34,804	83,745	28,473
04-7172	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,896	1,895	0	34,754	83,545	28,405
04-7173	Child Support Spec I	FT	A	GP	Anchorage	99	14N	12.0		63,720	2,575	0	40,588	106,883	36,340
04-7174	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,552	1,962	0	35,328	85,842	29,186
04-7175	Child Support Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,127	2,187	0	37,262	93,576	31,816
04-7176	Office Assistant II	FT	A	GP	Anchorage	99	10O / P	12.0		50,544	2,042	0	36,019	88,605	30,126
04-7177	Office Assistant II	FT	A	GP	Anchorage	99	10N	12.0		48,523	1,961	0	35,318	85,802	29,173
04-7178	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,997	1,818	0	34,095	80,910	27,509
04-7181	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,005	1,859	0	34,445	82,309	27,985

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2020 Governor (15610)
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 / J	12.0		54,873	2,217	0	37,520	94,610	32,167
04-7183	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,005	1,859	0	34,445	82,309	27,985
04-7184	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		53,292	2,153	0	36,972	92,417	31,422
04-7185	Accounting Technician IV	FT	A	SS	Anchorage	99	18N	12.0		90,092	0	0	50,074	140,166	47,656
04-7186	Child Support Spec I	FT	A	GP	Anchorage	200	14L	12.0		59,184	2,391	0	39,015	100,590	34,201
04-7187	Child Support Spec II	FT	A	SS	Anchorage	600	16L / M	12.0		73,694	0	0	44,387	118,081	40,148
04-7188	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		46,536	1,880	0	34,629	83,045	28,235
04-7189	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		52,602	2,125	0	36,733	91,460	31,096
04-7192	Accounting Tech III	FT	A	GG	Anchorage	99	16M / N	12.0		71,222	2,878	0	43,190	117,290	39,879
04-7193	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		46,320	1,872	0	34,554	82,746	28,134
04-7194	Accounting Tech III	FT	A	GP	Anchorage	200	16J / K	12.0		65,344	2,640	0	41,152	109,136	37,106
04-7195	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,571	1,437	0	30,826	67,834	23,064
04-7196	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,564	1,841	0	34,292	81,697	27,777
04-7197	Child Support Spec III	FT	A	SS	Anchorage	99	18P / Q	12.0		99,185	0	0	53,228	152,413	51,820
04-7199	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		40,608	1,641	0	32,573	74,822	25,440
04-7200	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,400	1,915	0	34,929	84,244	28,643
04-7201	Child Support Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		59,291	2,396	0	39,052	100,739	34,251
04-7202	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,255	1,788	0	33,838	79,881	27,160
04-7203	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		45,084	1,822	0	34,125	81,031	27,551
04-7204	Child Support Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,976	1,938	0	35,128	85,042	28,914
04-7205	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		43,455	1,756	0	33,561	78,772	26,783
04-7206	Child Support Spec I	FT	A	GP	Fairbanks	203	14L / M	12.0		62,693	2,533	0	40,232	105,458	35,856
04-7208	Child Support Spec I	FT	A	GP	Anchorage	99	14O	12.0		66,112	2,671	0	41,418	110,201	37,468
04-7209	Accounting Tech II	FT	A	GP	Anchorage	99	14N	12.0		63,720	2,575	0	40,588	106,883	36,340
04-7210	Child Support Spec I	FT	A	GG	Anchorage	99	14P	12.0		71,166	2,875	0	43,171	117,212	39,852
04-7211	Child Support Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		50,164	2,027	0	35,887	88,078	29,947
04-7212	Child Support Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		54,966	2,221	0	37,553	94,740	32,212
04-7213	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,997	1,818	0	34,095	80,910	27,509
04-7214	Child Support Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,255	1,788	0	33,838	79,881	27,160
04-7215	Child Support Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,840	1,973	0	35,428	86,241	29,322
04-7216	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,564	1,841	0	34,292	81,697	27,777
04-7221	Child Support Spec I	FT	A	GP	Anchorage	200	14L	12.0		59,184	2,391	0	39,015	100,590	34,201
04-7222	Child Support Spec II	FT	A	SS	Anchorage	600	16A / B	12.0		56,193	0	0	38,318	94,511	32,134
04-7223	Child Support Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		58,022	2,344	0	38,612	98,978	33,653
04-7224	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,997	1,818	0	34,095	80,910	27,509
04-7225	Accounting Tech III	FT	A	SS	Anchorage	600	16F / J	12.0		67,495	0	0	42,238	109,733	37,309
04-7226	Child Support Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,005	1,859	0	34,445	82,309	27,985
04-7227	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,130	1,419	0	30,673	67,222	22,856

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: FY2020 Governor (15610)
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	12.0		83,869	3,389	0	47,576	134,834	134,834
04-7229	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,228	1,423	0	30,707	67,358	22,902
04-7230	Child Support Spec I	FT	A	GP	Anchorage	200	14G	12.0		53,292	2,153	0	36,972	92,417	31,422
04-7232	Child Support Spec I	FT	A	GG	Anchorage	99	14L	12.0		61,418	2,482	0	39,790	103,690	35,255
04-7233	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20A	12.0		65,616	2,651	0	41,246	109,513	37,234
04-8048	Microfilm/Imaging Oper II	FT	A	GP	Anchorage	200	12B / C	12.0		40,443	1,634	0	32,516	74,593	25,362
													Total Salary Costs:	10,757,400	
													Total COLA:	323,708	
													Total Premium Pay:	0	
													Total Benefits:	7,366,377	
													Total Pre-Vacancy:	18,447,485	
													Minus Vacancy Adjustment of 4.34%:	(801,085)	
													Total Post-Vacancy:	17,646,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	17,646,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	11,992,250	11,471,484	65.01%
1003 General Fund Match	6,177,826	5,909,552	33.49%
1004 General Fund Receipts	277,410	265,363	1.50%
Total PCN Funding:	18,447,485	17,646,400	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		10.5	38.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			10.5	38.4
2000	In-State Employee Travel	Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	2.7	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
2002	Out of State Employee Travel	Employee out of state travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	7.8	15.4

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Services Division (111)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		7,341.3	8,241.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			7,341.3	8,241.7
3000	Education Services	Training, conferences, memberships, and employee tuition	18.6	6.5
3001	Financial Services	Accounting, auditing, management/consulting services	235.5	145.0
3002	Legal and Judicial Services	Process service fees and other legal costs	66.8	210.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	309.9	390.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	29.2	35.5
3005	Health Services	Paternity genetic testing lab fees	28.1	55.0
3006	Delivery Services	Delivery and courier services	351.9	300.0
3007	Advertising and Promotions	Advertising of legal notices for regulations and public hearings	0.3	4.0
3008	Utilities	Disposal of records and confidential material	14.6	0.0
3009	Structure/Infrastructure/Land	Repairs/maintenance of structures or infrastructure	6.9	137.1
3010	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	139.0	136.0
3011	Other Services	Professional management and	10.3	105.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Services Division (111)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	7,341.3	8,241.7
			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)	2,727.5	2,200.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	ETS chargeback for telecommunications EPR, phone lines and service requests	265.7	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
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	130.4	150.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Cost of space in state-owned facilities	772.6	1,000.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	804.7	1,388.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	5.5	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance IRIS and AKPAY	6.9	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.4	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	0.0	0.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing officer services provided by Office of Administrative Hearing	95.5	250.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet, fuel and fixed costs services	0.0	1.5

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Services Division (111)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	7,341.3	8,241.7
3038	Inter-Agency Management/Consulting			110.6	0.0
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	851.1	900.0
3038	Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)		184.8	113.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide		173.8	341.3

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Child Support Services Division (111)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		130.1	201.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			130.1	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	130.1	200.9
4002	Household/Institutional	Institutional supplies	0.0	0.2

Line Item Detail (1676)
Department of Revenue
Capital Outlay

Component: Child Support Services Division (111)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	25.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	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

Revenue Detail (1681)
Department of Revenue

Component: Child Support Services Division (111)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			15,090.3	16,006.0
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%.	15,090.3	16,006.0
5005 GF/Prgm (1005 GF/Prgm)			24.9	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).	24.9	50.0
5016 Fed Incent (1016 Fed Incent)			1,600.0	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
6004 Gen Fund (1004 Gen Fund)			4,315.5	0.0
6003 General Fund Pblc Prctn - Miscellaneous Fines/Forfeitures			4,228.9	0.0
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts			84.8	0.0
6036 General Fund - Other Interest Earned			1.8	0.0

Revenue Detail (1681)
Department of Revenue

Component: Child Support Services Division (111)

Inter-Agency Services (1682)
Department of Revenue

Component: Child Support Services Division (111)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				6,019.6	6,717.6
With Department of Administration				4,179.0	4,313.7
With Department of Law				804.7	1,388.9
With Department of Transportation/Public Facilities				0.0	1.5
With Judiciary				851.1	900.0
With Department of Revenue				184.8	113.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	ETS chargeback for computer services (including EPR and MICS charges for mainframe usage)	2,727.5	2,200.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	ETS chargeback for telecommunications EPR, phone lines and service requests	265.7	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
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	130.4	150.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Cost of space in state-owned facilities	772.6	1,000.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	804.7	1,388.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	5.5	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance IRIS and AKPAY	6.9	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.4	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	0.0	0.5

Inter-Agency Services (1682)
Department of Revenue

Component: Child Support Services Division (111)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing officer services provided by Office of Administrative Hearing	95.5	250.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet, fuel and fixed costs services	0.0	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	851.1	900.0
3038 Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)		184.8	113.5
3038 Inter-Agency Management/Consulting	Admin - Department-wide		173.8	341.3