

State of Alaska
FY2021 Governor's Operating Budget

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

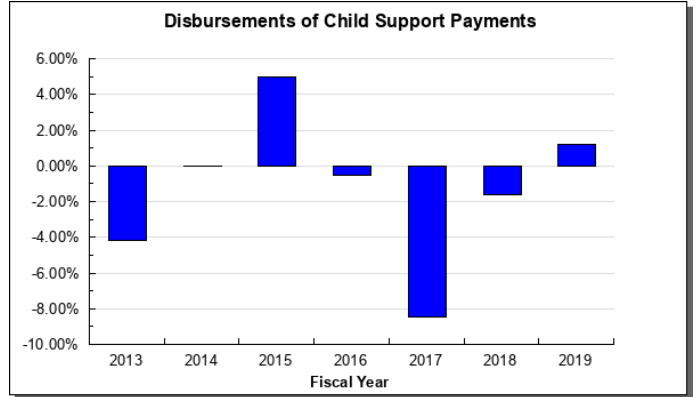
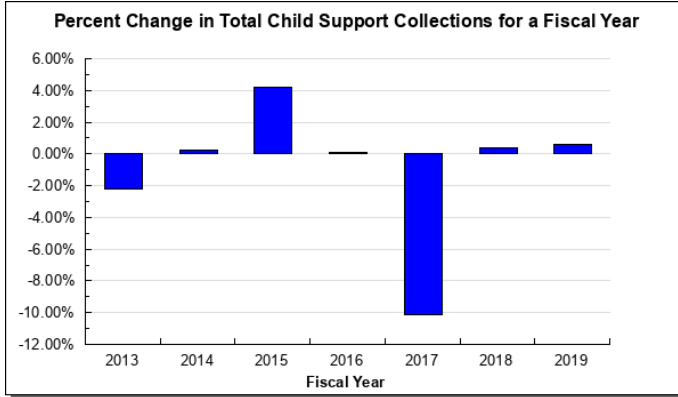
RDU/Component: Child Support Services Division

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>.)



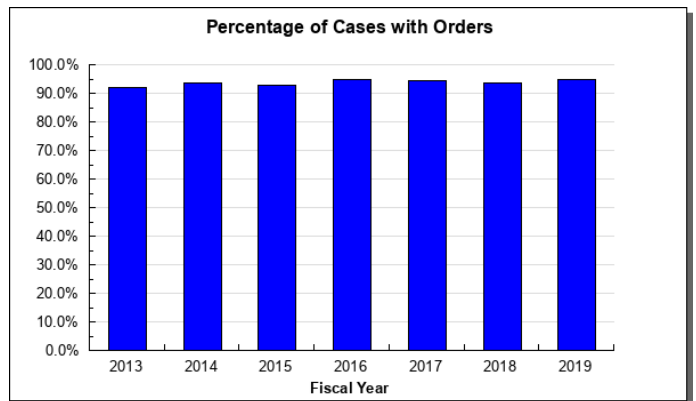
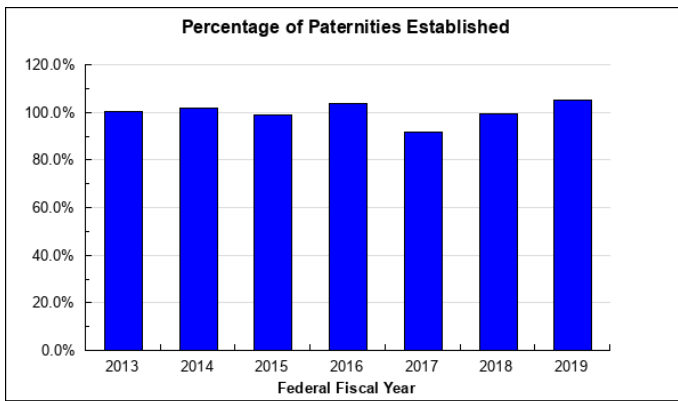
Core Services

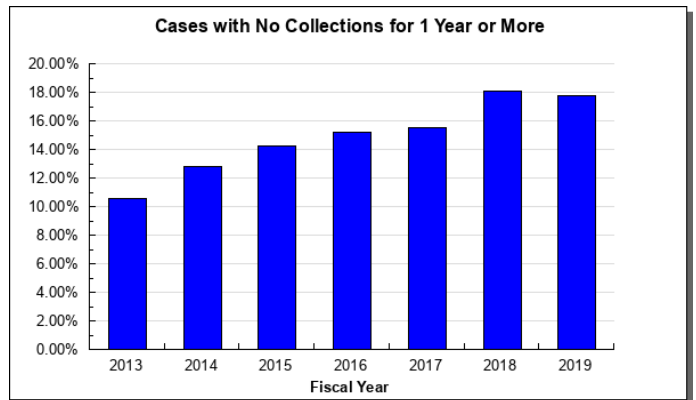
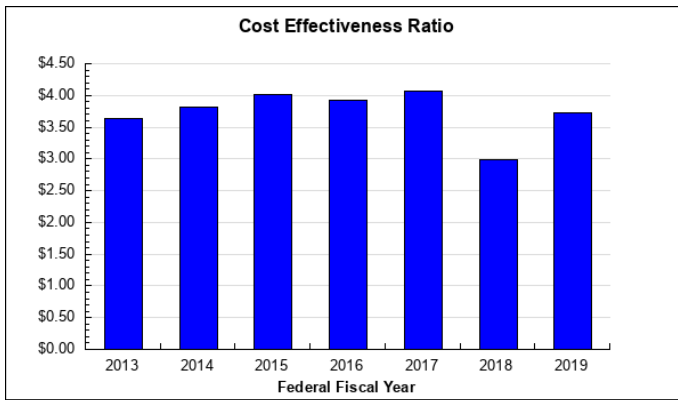
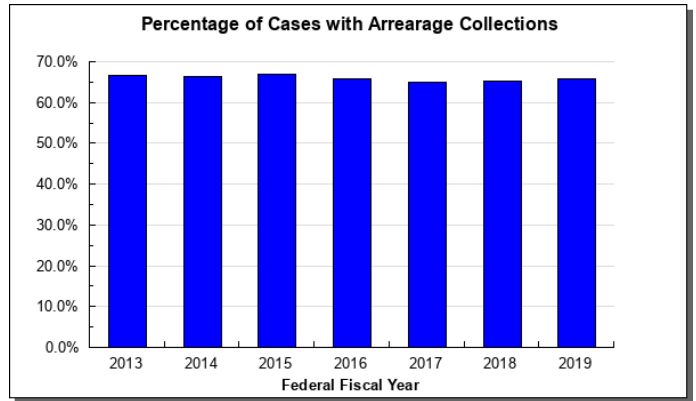
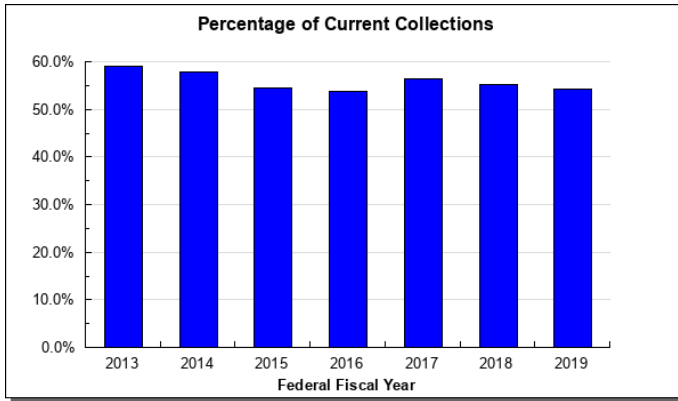
- Improve the environment necessary for increased collections.
- Improve the efficiency of distributing child support.
- Improve customer service.

Measures by Core Service

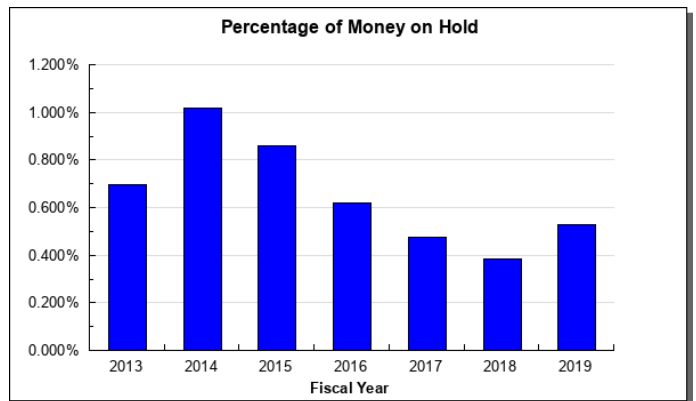
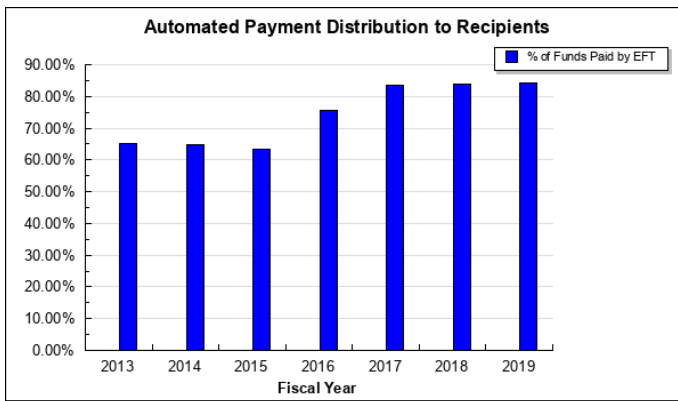
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Improve the environment necessary for increased collections.

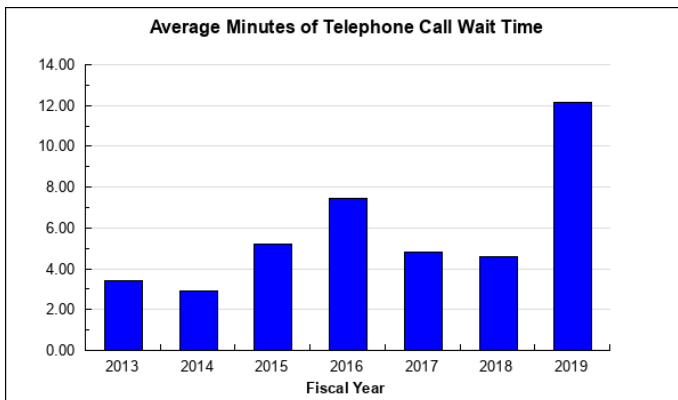




2. Improve the efficiency of distributing child support.



3. Improve customer service.



Major Component Accomplishments in 2019

- Total collections in FY2019 were approximately \$106 million, of which \$8 million was recovery of Temporary Assistance for Needy Families funds, and over \$98 million was collected for families.
- The case management system (NSTAR) replatforming project will be moved off of the mainframe by early 2020. Business process improvements and other modernization projects will then begin.
- Over 491 paternities were established in FY2019.
- The online application for services is used for over 90 percent of applications received.
- Clients are able to update their own addresses and request new payment cards – eliminating previous time-consuming processes.

Key Component Challenges

- Turnover and training staff on complex rules remain a challenge.
- Testing resources for the system replatforming project has taken many staff off working caseloads for the last year. This has made maintaining mandatory timelines a difficult process.
- 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 is an ongoing challenge.

Significant Changes in Results to be Delivered in FY2021

The case management system will be moved off mainframe and subsequent modernization of manual processes will be seen.

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	
	FY2020 Management Plan	FY2021 Governor		
Full-time	196	196	Annual Salaries	10,972,296
Part-time	0	0	COLA	109,315
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	7,439,868
			<i>Less 4.28% Vacancy Factor</i>	<i>(793,079)</i>
			Lump Sum Premium Pay	0
Totals	196	196	Total Personal Services	17,728,400

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 Technician I	10	0	0	0	10
Accounting Technician II	13	0	0	0	13
Accounting Technician 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 III	2	0	0	0	2
Analyst/Programmer IV	4	0	0	0	4
Analyst/Programmer V	2	0	0	0	2
Child Support Specialist I	76	0	0	0	76
Child Support Specialist II	21	0	0	0	21
Child Support Specialist III	6	0	0	0	6
Data Processing Manager II	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Investigator III	1	0	0	0	1
Investigator IV	1	0	0	0	1
Microfilm/Imaging Operator I	1	0	0	0	1
Microfilm/Imaging Operator II	1	0	0	0	1
Microfilm/Imaging Operator III	1	0	0	0	1
Office Assistant II	41	0	0	0	41
Totals	196	0	0	0	196

Component Detail All Funds
Department of Revenue

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	16,586.3	17,646.4	17,646.4	17,646.4	17,728.4	82.0	0.5%
72000 Travel	23.2	33.1	33.1	33.1	33.1	0.0	0.0%
73000 Services	7,242.6	8,033.2	8,033.2	8,033.2	7,733.2	-300.0	-3.7%
74000 Commodities	208.1	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	24,060.2	25,939.6	25,939.6	25,939.6	25,721.6	-218.0	-0.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	14,774.9	16,212.1	16,212.1	16,212.1	16,067.8	-144.3	-0.9%
1003 G/F Match (UGF)	7,227.9	7,403.2	7,403.2	7,403.2	7,329.0	-74.2	-1.0%
1004 Gen Fund (UGF)	318.0	478.2	478.2	478.2	478.7	0.5	0.1%
1005 GF/Prgm (DGF)	19.4	50.0	50.0	50.0	50.0	0.0	0.0%
1016 Fed Incent (Fed)	1,720.0	1,796.1	1,796.1	1,796.1	1,796.1	0.0	0.0%
Unrestricted General (UGF)	7,545.9	7,881.4	7,881.4	7,881.4	7,807.7	-73.7	-0.9%
Designated General (DGF)	19.4	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	16,494.9	18,008.2	18,008.2	18,008.2	17,863.9	-144.3	-0.8%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	25,939.6	17,646.4	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0
1002 Fed Rcpts		16,212.1										
1003 G/F Match		7,403.2										
1004 Gen Fund		478.2										
1005 GF/Prgm		50.0										
1016 Fed Incent		1,796.1										
Subtotal		25,939.6	17,646.4	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.7										
1003 G/F Match		27.8										
1004 Gen Fund		0.5										
FY2021 GGU Salary Increases: \$71.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$10.9												
Reduce Authority to Align with Anticipated Expenditures												
	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-198.0										
1003 G/F Match		-102.0										
Reduce authority to align with anticipated legal services cost savings.												
Totals		25,721.6	17,728.4	33.1	7,733.2	201.1	25.8	0.0	0.0	196	0	0

Line Item Detail (1676)
Department of Revenue
Travel

Component: Child Support Services Division (111)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		23.2	33.1	33.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			23.2	33.1	33.1
2000	In-State Employee Travel	Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	10.7	10.6	10.6
2002	Out of State Employee Travel	Employee out of state travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	12.5	22.5	22.5

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Services Division (111)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		7,242.6	8,033.2	7,733.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			7,242.6	8,033.2	7,733.2
3000	Education Services	Training, conferences, memberships, and employee tuition	11.7	18.6	18.6
3001	Financial Services	Accounting, auditing, management/consulting services	137.0	139.0	139.0
3002	Legal and Judicial Services	Process service fees and other legal costs	137.8	168.0	125.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	277.9	420.0	242.5
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	28.4	29.2	29.2
3005	Health Services	Paternity genetic testing lab fees	19.4	28.1	28.1
3006	Delivery Services	Delivery and courier services	361.1	361.1	361.1
3007	Advertising and Promotions	Advertising of legal notices for regulations and public hearings	0.0	1.0	1.0
3008	Utilities	Disposal of records and confidential material	12.6	14.6	14.6
3009	Structure/Infrastructure/Land	Repairs/maintenance of structures or infrastructure	5.7	6.9	6.9
3010	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	115.2	100.0	100.0
3011	Other Services	Professional management and	12.4	12.3	12.3

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Services Division (111)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			7,242.6	8,033.2	7,733.2
		consulting services; and printing and copying services			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	544.6	544.6	544.6
3017	Inter-Agency Information Technology Non-Telecommunications	Commerce - Department-wide Child support assistance services provided by the Department of Commerce	1.2	1.2	1.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Licenses (SQL Rates)	18.9	18.9	18.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Computer Services - MICS	2,642.6	3,033.0	2,958.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Server Hosting & Storage	116.4	116.4	116.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	82.3	82.3	82.3
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	0.7	0.7
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel	128.5	136.8	130.4
3023	Inter-Agency Building Leases	Admin - Department-wide Cost of space in state-owned facilities	862.3	900.0	900.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	514.7	612.9	612.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	5.2	5.2	5.2
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	7.1	7.1	7.1

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Services Division (111)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				7,242.6	8,033.2	7,733.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	1.3	1.3	1.3
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing officer services provided by the Office of Administrative Hearings	181.2	155.0	155.0
3038	Inter-Agency Management/Consulting	Courts - Department-wide	Cooperative agreement designed to compensate ACS for qualified IV-D services currently provided by the court system	741.3	800.0	800.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Child Support Assistance Vital Statistics - Data Inquiries	33.0	60.0	60.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Child Support Assistance - UI Interface	71.8	77.0	77.0
3038	Inter-Agency Management/Consulting	PubSaf - Department-wide	Fingerprinting and background check services	8.5	5.0	5.0
3038	Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Investigative services provided by the Criminal Investigations Unit	97.2	104.0	104.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Child Support Services	52.7	60.0	60.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Secure Access Management	11.9	13.0	14.0

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Child Support Services Division (111)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		208.1	201.1	201.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			208.1	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	207.9	201.1	201.1
4002	Household/Institutional	Institutional supplies	0.2	0.0	0.0

Line Item Detail (1676)
Department of Revenue
Capital Outlay

Component: Child Support Services Division (111)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	25.8	25.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			15,631.7	16,212.1	16,067.8
5005 Federal Health and Human Services - AFDC Grants		Federal receipts from the Office of Child Support Enforcement for program expenditures under CFDA 93.563. The federal participation rate on the majority of CSSD expenditures is 66%.	15,631.7	16,212.1	16,067.8
5005 GF/Prgm (1005 GF/Prgm)			19.4	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).	19.4	50.0	50.0
5016 Fed Incent (1016 Fed Incent)			1,720.0	1,796.1	1,796.1
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.	1,720.0	1,796.1	1,796.1
6004 Gen Fund (1004 Gen Fund)			3,861.2	0.0	0.0
6003 General Fund Pblc Prctn - Miscellaneous Fines/Forfeitures			3,792.3	0.0	0.0
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts			66.7	0.0	0.0
6036 General Fund - Other Interest Earned			2.2	0.0	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)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	6,123.4	6,734.4	6,654.9
With Department of Administration	4,591.1	5,001.3	4,920.8
With Department of Commerce, Community, and Economic Development	1.2	1.2	1.2
With Department of Law With Judiciary	514.7 741.3	612.9 800.0	612.9 800.0
With Department of Health and Social Services	33.0	60.0	60.0
With Department of Labor and Workforce Development	136.4	150.0	151.0
With Department of Public Safety	8.5	5.0	5.0
With Department of Revenue	97.2	104.0	104.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	544.6	544.6	544.6
3017 Inter-Agency Information Technology Non-Telecommunications	Commerce - Department-wide	Child support assistance services provided by the Department of Commerce	1.2	1.2	1.2
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Licenses (SQL Rates)	18.9	18.9	18.9
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Computer Services - MICS	2,642.6	3,033.0	2,958.9
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Server Hosting & Storage	116.4	116.4	116.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	82.3	82.3	82.3
3021 Inter-Agency Mail	Admin - Department-wide	Central mailroom services including pickup and delivery of U.S. mail,	0.7	0.7	0.7

Inter-Agency Services (1682)
Department of Revenue

Component: Child Support Services Division (111)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			postage, mailing of state warrants			
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	128.5	136.8	130.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Cost of space in state-owned facilities	862.3	900.0	900.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	514.7	612.9	612.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	5.2	5.2	5.2
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	7.1	7.1	7.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	1.3	1.3	1.3
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing officer services provided by the Office of Administrative Hearings	181.2	155.0	155.0
3038	Inter-Agency Management/Consulting	Courts - Department-wide	Cooperative agreement designed to compensate ACS for qualified IV-D services currently provided by the court system	741.3	800.0	800.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Child Support Assistance Vital Statistics - Data Inquiries	33.0	60.0	60.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Child Support Assistance - UI Interface	71.8	77.0	77.0
3038	Inter-Agency Management/Consulting	PubSaf - Department-wide	Fingerprinting and background check services	8.5	5.0	5.0
3038	Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Investigative services provided by the Criminal Investigations Unit	97.2	104.0	104.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Child Support Services	52.7	60.0	60.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Secure Access Management	11.9	13.0	14.0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2021 Governor (16414)
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 Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		41,775	561	0	33,090	75,426	25,645
04-0027	Accounting Technician I	FT	A	GP	Anchorage	200	12A / B	12.0		40,414	542	0	32,624	73,580	25,017
04-0028	Child Support Specialist II	FT	A	SS	Anchorage	99	16N	12.0		77,915	0	0	45,501	123,416	41,961
04-0029	Accounting Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		46,025	618	0	34,545	81,188	27,604
04-2024	Microfilm/Imaging Operator I	FT	A	GP	Anchorage	99	10N	12.0		51,603	693	0	36,454	88,750	30,175
04-3034	Microfilm/Imaging Operator III	FT	A	SS	Anchorage	200	14J	12.0		59,400	0	0	39,163	98,563	33,511
04-7001	Division Director - Px	FT	A	XE	Anchorage	N00	27J / K	12.0		127,844	0	0	62,447	190,291	64,699
04-7004	Child Support Specialist II	FT	A	SS	Anchorage	600	16B / C	12.0		58,476	0	0	38,847	97,323	33,090
04-7005	Data Processing Manager II	FT	A	SS	Anchorage	200	23P	12.0		132,312	0	0	64,121	196,433	66,787
04-7006	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,840	495	0	31,401	68,736	23,370
04-7007	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,789	494	0	31,383	68,666	23,346
04-7008	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		80,169	1,076	0	46,232	127,477	43,342
04-7009	Administrative Officer II	FT	A	SS	Anchorage	200	19K / L	12.0		87,624	0	0	48,824	136,448	46,392
04-7010	Accounting Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		47,712	640	0	35,122	83,474	28,381
04-7011	Child Support Specialist II	FT	A	GP	Anchorage	200	16N	12.0		74,856	1,005	0	44,414	120,275	40,894
04-7012	Child Support Specialist III	FT	A	SS	Anchorage	200	18M / N	12.0		86,572	0	0	48,464	135,036	45,912
04-7014	Child Support Specialist I	FT	A	GG	Anchorage	99	14N	12.0		65,316	877	0	41,148	107,341	36,496
04-7015	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,931	482	0	31,090	67,503	22,951
04-7016	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		48,600	652	0	35,426	84,678	28,791
04-7018	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		46,737	627	0	34,788	82,152	27,932
04-7019	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		46,997	631	0	34,877	82,505	28,052
04-7020	Child Support Specialist II	FT	A	SS	Anchorage	600	16C / D	12.0		60,562	0	0	39,561	100,123	34,042
04-7021	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,397	502	0	31,591	69,490	23,627
04-7022	Child Support Specialist II	FT	A	SS	Anchorage	600	16M	12.0		74,376	0	0	44,289	118,665	40,346
04-7023	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,310	501	0	31,562	69,373	23,587
04-7025	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,127	633	0	34,922	82,682	28,112
04-7026	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		41,832	562	0	33,109	75,503	25,671
04-7027	Child Support Specialist I	FT	A	GP	Anchorage	200	14F / G	12.0		53,255	715	0	37,020	90,990	30,937
04-7028	Child Support Specialist I	FT	A	GP	Anchorage	200	14E / F	12.0		52,384	703	0	36,721	89,808	30,535
04-7030	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,136	498	0	31,502	69,136	23,506
04-7031	Accounting Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		55,060	739	0	37,637	93,436	31,768
04-7032	Accounting Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,477	624	0	34,699	81,800	27,812
04-7034	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,991	497	0	31,452	68,940	23,440
04-7035	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N	12.0		97,800	1,313	0	52,267	151,380	51,469
04-7036	Accounting Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		41,319	555	0	32,934	74,808	25,435
04-7037	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		35,837	481	0	31,057	67,375	22,908
04-7038	Child Support Specialist I	FT	A	GP	Anchorage	99	14O / P	12.0		69,110	928	0	42,447	112,485	38,245
04-7039	Child Support Specialist II	FT	A	SS	Anchorage	99	16M / N	12.0		75,821	0	0	44,784	120,605	41,006

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2021 Governor (16414)
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 Specialist I	FT	A	GP	Anchorage	200	14K / L	12.0		60,092	807	0	39,360	100,259	34,088
04-7042	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		55,752	748	0	37,874	94,374	32,087
04-7043	Child Support Specialist II	FT	A	SS	Anchorage	600	16B / C	12.0		58,476	0	0	38,847	97,323	33,090
04-7044	Child Support Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		45,390	609	0	34,327	80,326	27,311
04-7045	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		46,217	620	0	34,610	81,447	27,692
04-7047	Child Support Specialist I	FT	A	GP	Anchorage	200	14J	12.0		57,192	768	0	38,367	96,327	32,751
04-7048	Child Support Specialist I	FT	A	GP	Anchorage	99	14O	12.0		67,765	910	0	41,986	110,661	37,625
04-7049	Child Support Specialist I	FT	A	GP	Anchorage	200	14L	12.0		60,972	818	0	39,661	101,451	34,493
04-7050	Child Support Specialist I	FT	A	GP	Anchorage	200	14D / E	12.0		51,190	687	0	36,313	88,190	29,985
04-7051	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		40,214	540	0	32,556	73,310	24,925
04-7052	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		38,841	521	0	32,086	71,448	24,292
04-7053	Child Support Specialist II	FT	A	SS	Anchorage	600	16F / J	12.0		65,794	0	0	41,352	107,146	36,430
04-7055	Child Support Specialist I	FT	A	GP	Anchorage	200	14G / J	12.0		55,176	741	0	37,677	93,594	31,822
04-7056	Child Support Specialist I	FT	A	GP	Anchorage	200	14G / J	12.0		57,000	765	0	38,301	96,066	32,662
04-7057	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		48,304	648	0	35,325	84,277	28,654
04-7058	Investigator IV	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	50,364	142,488	48,446
04-7060	Accounting Technician II	FT	A	GG	Anchorage	99	14P	12.0		70,309	944	0	42,857	114,110	38,797
04-7062	Accounting Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		42,260	567	0	33,256	76,083	25,868
04-7063	Child Support Specialist III	FT	A	SS	Anchorage	200	18K	12.0		80,664	0	0	46,442	127,106	43,216
04-7064	Accounting Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		50,746	681	0	36,161	87,588	29,780
04-7066	Accounting Clerk	FT	A	GP	Anchorage	200	10A / B	12.0		35,837	481	0	31,057	67,375	22,908
04-7067	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		47,385	636	0	35,010	83,031	28,231
04-7070	Child Support Specialist II	FT	A	SS	Anchorage	600	16N	12.0		76,788	0	0	45,115	121,903	41,447
04-7072	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		35,837	481	0	31,057	67,375	22,908
04-7073	Accounting Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		50,154	673	0	35,958	86,785	29,507
04-7074	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,517	638	0	35,055	83,210	28,291
04-7075	Child Support Specialist I	FT	A	GP	Anchorage	200	14J	12.0		57,192	768	0	38,367	96,327	32,751
04-7077	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		35,837	481	0	31,057	67,375	22,908
04-7078	Child Support Specialist I	FT	A	GP	Anchorage	200	14K / L	12.0		60,572	813	0	39,524	100,909	34,309
04-7080	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,517	638	0	35,055	83,210	28,291
04-7081	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		46,737	627	0	34,788	82,152	27,932
04-7082	Accountant III	FT	A	SS	Anchorage	99	18O / P	12.0		93,602	0	0	50,870	144,472	49,121
04-7083	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		76,947	1,033	0	45,129	123,109	41,857
04-7084	Child Support Specialist III	FT	A	SS	Anchorage	99	18M / N	12.0		88,260	0	0	49,042	137,302	46,683
04-7085	Child Support Specialist I	FT	A	GG	Anchorage	99	14P / Q	12.0		71,322	957	0	43,204	115,483	39,264
04-7086	Child Support Specialist I	FT	A	GP	Anchorage	99	14N / O	12.0		67,320	904	0	41,834	110,058	37,420
04-7087	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		35,837	481	0	31,057	67,375	22,908
04-7088	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		46,477	624	0	34,699	81,800	27,812

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2021 Governor (16414)
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		39,264	527	0	32,230	72,021	24,487
04-7091	Accounting Technician I	FT	A	GP	Anchorage	99	12N / O	12.0		58,845	790	0	38,933	98,568	33,513
04-7092	Accounting Technician I	FT	A	GP	Anchorage	200	12A / B	12.0		40,414	542	0	32,624	73,580	25,017
04-7094	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,310	501	0	31,562	69,373	23,587
04-7095	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		60,627	814	0	39,543	100,984	34,335
04-7096	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20N / O	12.0		97,579	1,310	0	52,192	151,081	51,368
04-7097	Analyst/Programmer V	FT	A	GP	Anchorage	200	22F / G	12.0		92,858	1,246	0	50,576	144,680	49,191
04-7098	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		48,600	652	0	35,426	84,678	28,791
04-7099	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,638	492	0	31,332	68,462	23,277
04-7100	Child Support Specialist I	FT	A	GP	Anchorage	200	14D / E	12.0		50,228	674	0	35,983	86,885	29,541
04-7101	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,440	503	0	31,606	69,549	23,647
04-7102	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,436	489	0	31,262	68,187	23,184
04-7103	Deputy Director	FT	A	XE	Anchorage	N00	25B / C	12.0		102,972	0	0	53,934	156,906	53,348
04-7104	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		38,653	519	0	32,021	71,193	24,206
04-7105	Child Support Specialist II	FT	A	SS	Anchorage	99	16O / P	12.0		81,602	0	0	46,763	128,365	43,644
04-7106	Child Support Specialist I	FT	A	GP	Anchorage	200	14G / J	12.0		57,000	765	0	38,301	96,066	32,662
04-7107	Analyst/Programmer V	FT	A	SS	Anchorage	200	22C / D	12.0		91,058	0	0	49,999	141,057	47,959
04-7109	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		35,837	481	0	31,057	67,375	22,908
04-7111	Accounting Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		46,089	619	0	34,567	81,275	27,634
04-7112	Child Support Specialist II	FT	A	SS	Anchorage	600	16K	12.0		69,768	0	0	42,712	112,480	38,243
04-7113	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		40,264	540	0	32,573	73,377	24,948
04-7114	Accounting Technician III	FT	A	SS	Anchorage	600	16B / C	12.0		57,726	0	0	38,590	96,316	32,747
04-7116	Child Support Specialist I	FT	A	GG	Anchorage	200	14M	12.0		62,952	845	0	40,339	104,136	35,406
04-7117	Child Support Specialist I	FT	A	GP	Anchorage	200	14E / F	12.0		53,104	713	0	36,968	90,785	30,867
04-7119	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		45,708	614	0	34,436	80,758	27,458
04-7120	Accounting Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		47,582	639	0	35,078	83,299	28,322
04-7122	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		48,600	652	0	35,426	84,678	28,791
04-7123	Accounting Technician I	FT	A	GG	Anchorage	200	12O	12.0		58,356	783	0	38,766	97,905	33,288
04-7124	Child Support Specialist II	FT	A	SS	Anchorage	600	16M / N	12.0		75,582	0	0	44,702	120,284	40,897
04-7125	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		35,837	481	0	31,057	67,375	22,908
04-7126	Accounting Technician III	FT	A	SS	Anchorage	600	16B / C	12.0		57,726	0	0	38,590	96,316	32,747
04-7127	Accounting Technician III	FT	A	SS	Anchorage	600	16K	12.0		69,768	0	0	42,712	112,480	38,243
04-7128	Child Support Specialist I	FT	A	GP	Anchorage	200	14O	12.0		67,104	901	0	41,760	109,765	37,320
04-7129	Accounting Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		46,152	620	0	34,588	81,360	27,662
04-7130	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,133	485	0	31,159	67,777	23,044
04-7131	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		44,976	604	0	34,186	79,766	27,120
04-7132	Child Support Specialist I	FT	A	GP	Anchorage	200	14F / G	12.0		53,539	719	0	37,117	91,375	31,068
04-7133	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		41,034	551	0	32,836	74,421	25,303

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2021 Governor (16414)
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		36,991	497	0	31,452	68,940	23,440
04-7135	Accounting Technician I	FT	A	GP	Anchorage	200	12K / L	12.0		51,557	692	0	36,438	88,687	30,154
04-7136	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		41,832	562	0	33,109	75,503	25,671
04-7137	Analyst/Programmer I	FT	A	GP	Anchorage	200	14A / B	12.0		45,327	608	0	34,306	80,241	27,282
04-7139	Child Support Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		45,327	608	0	34,306	80,241	27,282
04-7140	Child Support Specialist I	FT	A	GP	Anchorage	200	14E / F	12.0		52,944	711	0	36,913	90,568	30,793
04-7141	Child Support Specialist I	FT	A	GP	Anchorage	200	14E / F	12.0		51,824	696	0	36,530	89,050	30,277
04-7142	Child Support Specialist II	FT	A	SS	Anchorage	600	16D / E	12.0		62,579	0	0	40,251	102,830	34,962
04-7143	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		35,837	481	0	31,057	67,375	22,908
04-7144	Child Support Specialist I	FT	A	GP	Anchorage	200	14D / E	12.0		50,302	675	0	36,009	86,986	29,575
04-7145	Child Support Specialist I	FT	A	GP	Anchorage	200	14E / F	12.0		51,904	697	0	36,557	89,158	30,314
04-7146	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		46,737	627	0	34,788	82,152	27,932
04-7147	Child Support Specialist I	FT	A	GP	Anchorage	200	14J	12.0		57,192	768	0	38,367	96,327	32,751
04-7148	Child Support Specialist I	FT	A	GP	Anchorage	200	14J	12.0		57,192	768	0	38,367	96,327	32,751
04-7150	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		49,118	659	0	35,603	85,380	29,029
04-7152	Child Support Specialist II	FT	A	SS	Anchorage	600	16B / C	12.0		57,801	0	0	38,616	96,417	32,782
04-7153	Child Support Specialist III	FT	A	SS	Anchorage	200	18D / E	12.0		71,887	0	0	43,437	115,324	39,210
04-7155	Child Support Specialist III	FT	A	SS	Anchorage	200	18M / N	12.0		87,848	0	0	48,901	136,749	46,495
04-7158	Child Support Specialist I	FT	A	GP	Anchorage	200	14L	12.0		60,972	818	0	39,661	101,451	34,493
04-7159	Child Support Specialist I	FT	A	GP	Anchorage	200	14D / E	12.0		51,190	687	0	36,313	88,190	29,985
04-7160	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		49,118	659	0	35,603	85,380	29,029
04-7161	Child Support Specialist I	FT	A	GP	Anchorage	200	14D / E	12.0		50,302	675	0	36,009	86,986	29,575
04-7163	Child Support Specialist I	FT	A	GP	Anchorage	99	14O / P	12.0		69,663	935	0	42,636	113,234	38,500
04-7164	Child Support Specialist II	FT	A	GP	Anchorage	200	16E / F	12.0		61,065	820	0	39,693	101,578	34,537
04-7165	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		35,837	481	0	31,057	67,375	22,908
04-7166	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,310	501	0	31,562	69,373	23,587
04-7167	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,136	498	0	31,502	69,136	23,506
04-7169	Child Support Specialist II	FT	A	SS	Anchorage	600	16K	12.0		69,768	0	0	42,712	112,480	38,243
04-7170	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		47,934	643	0	35,198	83,775	28,484
04-7171	Child Support Specialist I	FT	A	GP	Anchorage	200	14D / E	12.0		50,228	674	0	35,983	86,885	29,541
04-7172	Child Support Specialist I	FT	A	GP	Anchorage	200	14D / E	12.0		49,784	668	0	35,831	86,283	29,336
04-7173	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		46,737	627	0	34,788	82,152	27,932
04-7174	Child Support Specialist I	FT	A	GP	Anchorage	200	14E / F	12.0		52,144	700	0	36,639	89,483	30,424
04-7175	Child Support Specialist II	FT	A	GP	Anchorage	200	16D / E	12.0		57,827	776	0	38,585	97,188	33,044
04-7176	Office Assistant II	FT	A	GP	Anchorage	99	10P	12.0		53,534	719	0	37,115	91,368	31,065
04-7177	Office Assistant II	FT	A	GP	Anchorage	99	10N / O	12.0		51,535	692	0	36,431	88,658	30,144
04-7178	Child Support Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		45,327	608	0	34,306	80,241	27,282
04-7181	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		49,118	659	0	35,603	85,380	29,029

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2021 Governor (16414)
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 Technician II	FT	A	GP	Anchorage	200	14J	12.0		57,192	768	0	38,367	96,327	32,751
04-7183	Child Support Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		45,327	608	0	34,306	80,241	27,282
04-7184	Child Support Specialist I	FT	A	GP	Anchorage	200	14G / J	12.0		55,752	748	0	37,874	94,374	32,087
04-7185	Accounting Technician IV	FT	A	SS	Anchorage	99	18N / O	12.0		91,922	0	0	50,295	142,217	48,354
04-7186	Child Support Specialist I	FT	A	GP	Anchorage	200	14L / M	12.0		61,880	831	0	39,972	102,683	34,912
04-7187	Child Support Specialist II	FT	A	SS	Anchorage	600	16L / M	12.0		73,499	0	0	43,989	117,488	39,946
04-7188	Accounting Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		49,710	667	0	35,806	86,183	29,302
04-7189	Accounting Technician II	FT	A	GP	Anchorage	200	14G	12.0		54,888	737	0	37,578	93,203	31,689
04-7192	Accounting Technician III	FT	A	GG	Anchorage	99	16N	12.0		75,234	1,010	0	44,543	120,787	41,068
04-7193	Accounting Technician I	FT	A	GP	Anchorage	200	12G / J	12.0		48,804	655	0	35,496	84,955	28,885
04-7194	Accounting Technician III	FT	A	GP	Anchorage	200	16K	12.0		68,016	913	0	42,072	111,001	37,740
04-7195	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,745	507	0	31,710	69,962	23,787
04-7196	Child Support Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		45,327	608	0	34,306	80,241	27,282
04-7197	Child Support Specialist III	FT	A	SS	Anchorage	99	18Q	12.0		100,636	0	0	53,278	153,914	52,331
04-7199	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		42,840	575	0	33,454	76,869	26,136
04-7200	Child Support Specialist I	FT	A	GP	Anchorage	200	14D / E	12.0		50,598	679	0	36,110	87,387	29,712
04-7201	Child Support Specialist II	FT	A	GP	Anchorage	200	16F / G	12.0		63,176	848	0	40,415	104,439	35,509
04-7202	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,127	633	0	34,922	82,682	28,112
04-7203	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		47,889	643	0	35,183	83,715	28,463
04-7204	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		48,600	652	0	35,426	84,678	28,791
04-7205	Accounting Technician I	FT	A	GP	Anchorage	200	12F / G	12.0		46,282	621	0	34,633	81,536	27,722
04-7206	Child Support Specialist II	FT	A	SS	Anchorage	600	16N	12.0		76,788	0	0	45,115	121,903	41,447
04-7208	Child Support Specialist I	FT	A	GP	Anchorage	99	14O / P	12.0		69,848	938	0	42,699	113,485	38,585
04-7209	Accounting Technician II	FT	A	GP	Anchorage	99	14N / O	12.0		67,320	904	0	41,834	110,058	37,420
04-7210	Child Support Specialist I	FT	A	GG	Anchorage	99	14Q / R	12.0		74,492	1,000	0	44,289	119,781	40,726
04-7211	Child Support Specialist I	FT	A	GP	Anchorage	200	14F / G	12.0		53,539	719	0	37,117	91,375	31,068
04-7212	Child Support Specialist II	FT	A	GP	Anchorage	200	14J	12.0		57,192	768	0	38,367	96,327	32,751
04-7213	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		47,934	643	0	35,198	83,775	28,484
04-7214	Child Support Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		46,152	620	0	34,588	81,360	27,662
04-7215	Child Support Specialist I	FT	A	GP	Anchorage	200	14E / F	12.0		52,144	700	0	36,639	89,483	30,424
04-7216	Child Support Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		45,327	608	0	34,306	80,241	27,282
04-7221	Child Support Specialist I	FT	A	GP	Anchorage	200	14L / M	12.0		61,550	826	0	39,859	102,235	34,760
04-7222	Child Support Specialist II	FT	A	SS	Anchorage	600	16F	12.0		65,436	0	0	41,229	106,665	36,266
04-7223	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		46,932	630	0	34,855	82,417	28,022
04-7224	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		47,934	643	0	35,198	83,775	28,484
04-7225	Accounting Technician III	FT	A	SS	Anchorage	600	16J	12.0		67,584	0	0	41,964	109,548	37,246
04-7226	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		46,737	627	0	34,788	82,152	27,932
04-7227	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,136	498	0	31,502	69,136	23,506

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2021 Governor (16414)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

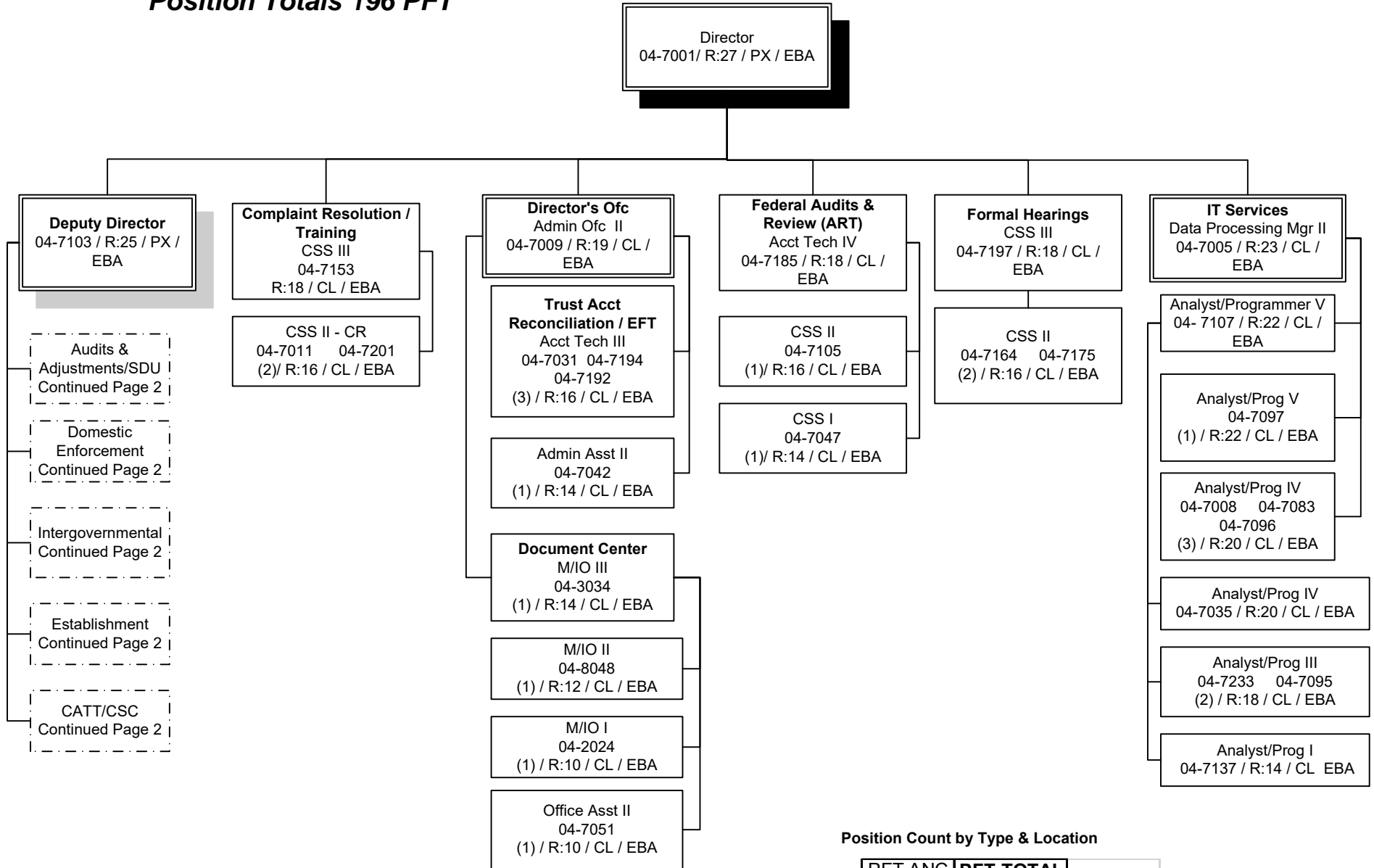
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-7228	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		67,314	904	0	41,832	110,050	37,417
04-7229	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,440	503	0	31,606	69,549	23,647
04-7230	Child Support Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		45,327	608	0	34,306	80,241	27,282
04-7232	Child Support Specialist I	FT	A	GG	Anchorage	99	14M / N	12.0		63,860	857	0	40,650	105,367	35,825
04-7233	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		61,504	826	0	39,843	102,173	34,739
04-8048	Microfilm/Imaging Operator II	FT	A	GP	Anchorage	200	12C / D	12.0		42,956	577	0	33,494	77,027	26,189

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	196	0	0	10,972,296	109,315	0	7,439,868
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	196	0	0				
Total Component Months:	2,352.0						
				Total Pre-Vacancy:	18,521,479		
				Minus Vacancy Adjustment of 4.28%:	(793,079)		
				Total Post-Vacancy:	17,728,400		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	17,728,400		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	12,224,176	11,700,744	66.00%
1003 General Fund Match	6,297,303	6,027,656	34.00%
Total PCN Funding:	18,521,479	17,728,400	100.00%

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**DEPARTMENT OF REVENUE
CHILD SUPPORT SERVICES DIVISION (111)
Child Support Services (41)
FY21 Governor's Budget
Position Totals 196 PFT**



Position Count by Type & Location

PFT ANC	PFT TOTAL	
196	196	

**DEPARTMENT OF REVENUE
CHILD SUPPORT SERVICES DIVISION
FY21 Governor's Budget**

Deputy Director
(Continued from Page 1)

