

State of Alaska
FY2022 Governor's Operating Budget

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

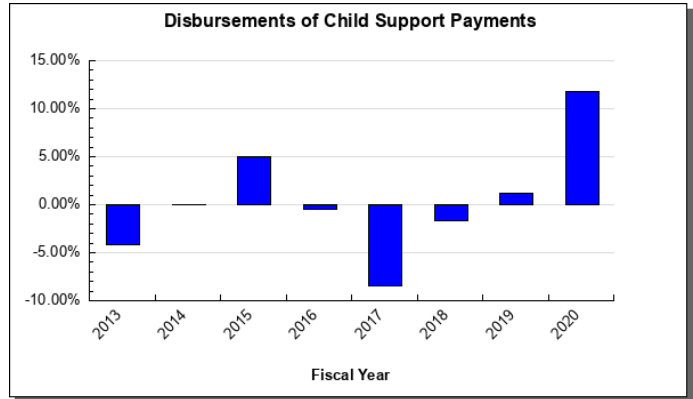
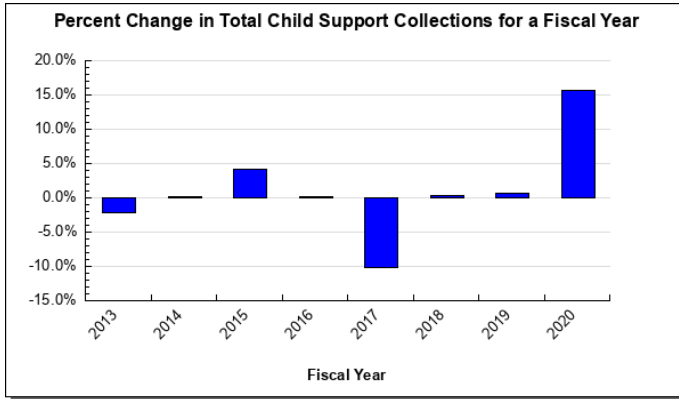
RDU/Component: Child Support Services Division

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>.)



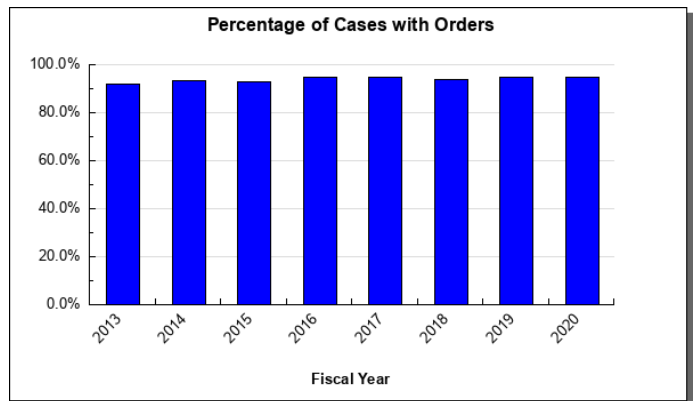
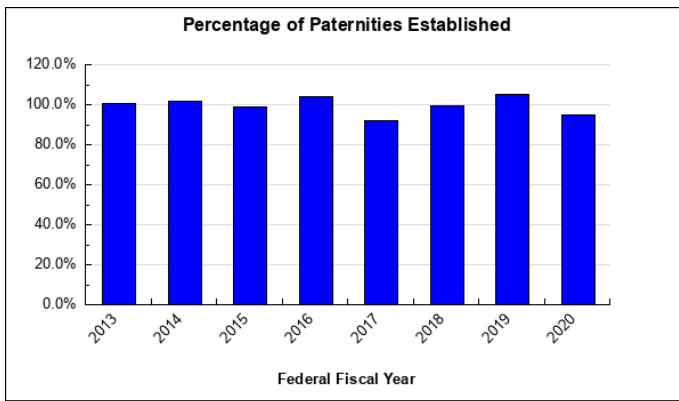
Core Services

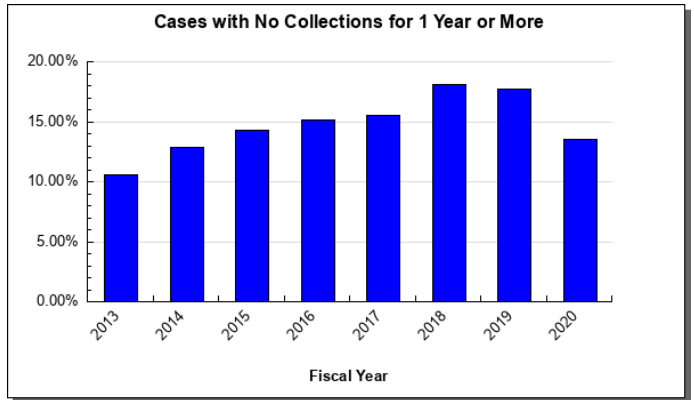
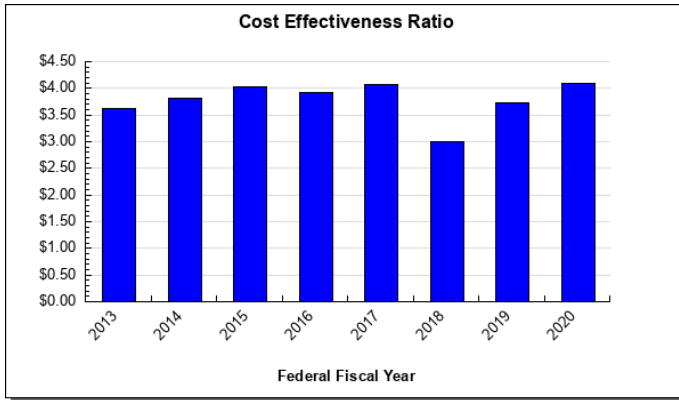
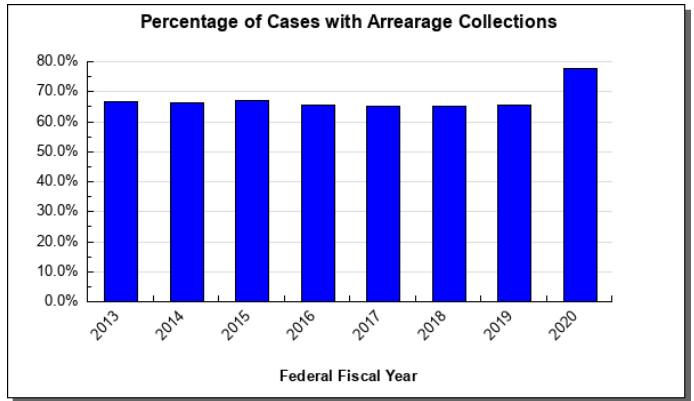
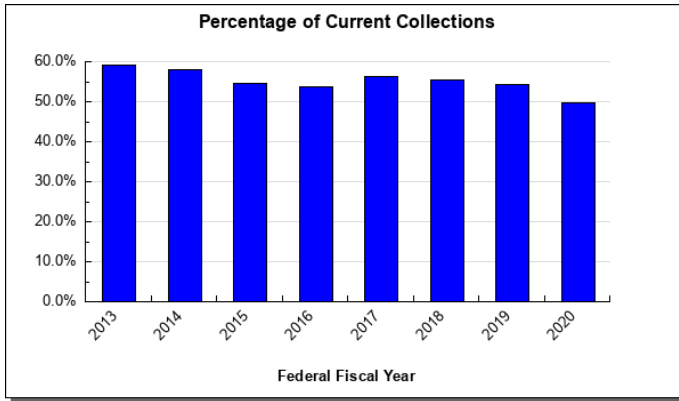
- Improve the environment necessary for increased collections.
- Improve the efficiency of distributing child support.
- Improve customer service.

Measures by Core Service

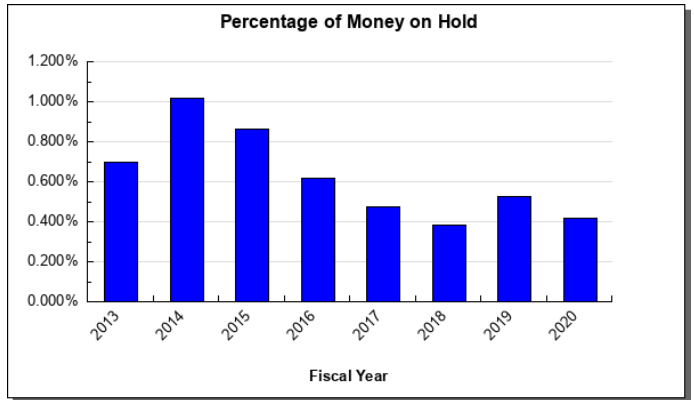
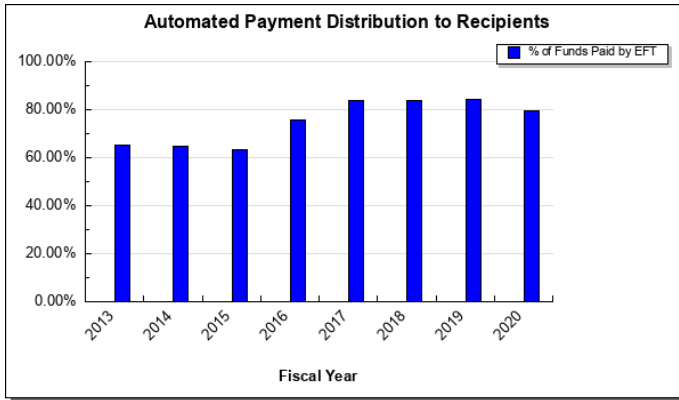
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1. Improve the environment necessary for increased collections.

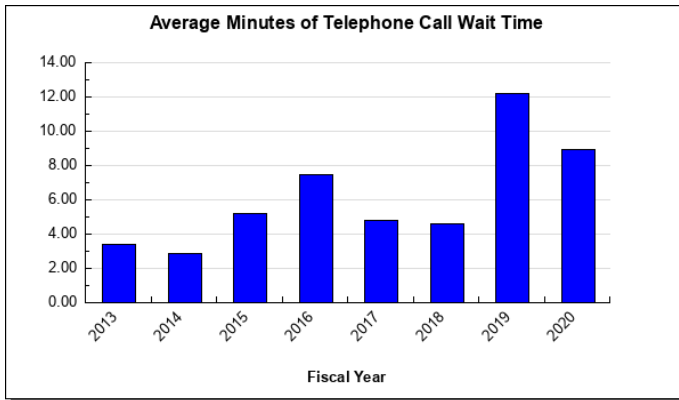




2. Improve the efficiency of distributing child support.



3. Improve customer service.



Major Component Accomplishments in 2020

- Total collections in FY2020 were approximately \$122 million, of which \$10 million was recovery of Temporary Assistance for Needy Families funds, netting over \$112 million distributed for families.
- Case actions remained within federal compliance timelines despite challenges presented with the COVID-19 pandemic.
- 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 462 paternities were established in FY2020.
- 4,785 cases were opened.

Key Component Challenges

- Staff turnover and training time continue as a challenge to the program. Automation of manual processes will result in improvements in both areas.
- Federally mandated timelines and completion percentages require many manual processes due to the aging case management system. This remained a challenge throughout FY2020.

Significant Changes in Results to be Delivered in FY2022

- Business process analysis will allow the agency to streamline case actions and greatly reduce manual tasks that take extensive time and effort to complete. This will also reduce postage, paper and printing expenses.

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	
	FY2021 Management Plan	FY2022 Governor		
Full-time	193	193	Annual Salaries	11,154,678
Part-time	0	0	COLA	108,210
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	7,446,041
			<i>Less 6.40% Vacancy Factor</i>	(1,196,929)
			Lump Sum Premium Pay	0
Totals	193	193	Total Personal Services	17,512,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Technician I	11	0	0	0	11
Accounting Technician II	13	0	0	0	13
Accounting Technician III	7	0	0	0	7
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	2	0	0	0	2
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	2	0	0	0	2
Child Support Specialist I	75	0	0	0	75
Child Support Specialist II	22	0	0	0	22
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
Information System Coordinator	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	35	0	0	0	35
Program Manager	3	0	0	0	3
Systems Programmer II	1	0	0	0	1
Totals	193	0	0	0	193

Component Detail All Funds
Department of Revenue

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	16,339.2	17,752.0	17,752.0	17,752.0	17,512.0	-240.0	-1.4%
72000 Travel	17.9	33.1	33.1	33.1	33.1	0.0	0.0%
73000 Services	6,441.4	7,733.2	7,733.2	7,733.2	6,601.9	-1,131.3	-14.6%
74000 Commodities	189.7	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	22,988.2	25,745.2	25,745.2	25,745.2	24,373.9	-1,371.3	-5.3%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,953.9	1,953.9	1,953.9	0.0	-1,953.9	-100.0%
1002 Fed Rcpts (Fed)	14,236.9	16,083.3	16,083.3	16,083.3	15,133.5	-949.8	-5.9%
1003 G/F Match (UGF)	6,870.1	5,502.7	5,502.7	5,502.7	6,915.4	1,412.7	25.7%
1004 Gen Fund (UGF)	261.6	359.2	359.2	359.2	478.9	119.7	33.3%
1005 GF/Prgm (DGF)	19.6	50.0	50.0	50.0	50.0	0.0	0.0%
1016 Fed Incent (Fed)	1,600.0	1,796.1	1,796.1	1,796.1	1,796.1	0.0	0.0%
Unrestricted General (UGF)	7,131.7	7,815.8	7,815.8	7,815.8	7,394.3	-421.5	-5.4%
Designated General (DGF)	19.6	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	15,836.9	17,879.4	17,879.4	17,879.4	16,929.6	-949.8	-5.3%
Positions:							
Permanent Full Time	196	196	196	193	193	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	25,745.2	17,752.0	33.1	7,733.2	201.1	25.8	0.0	0.0	196	0	0
1001 CBR Fund		1,953.9										
1002 Fed Rcpts		16,083.3										
1003 G/F Match		5,502.7										
1004 Gen Fund		359.2										
1005 GF/Prgm		50.0										
1016 Fed Incent		1,796.1										
Subtotal		25,745.2	17,752.0	33.1	7,733.2	201.1	25.8	0.0	0.0	196	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Delete Long-Term Vacant Office Assistant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete three full-time Office Assistant II positions that have been vacant for at least one year and are no longer needed as their duties have been absorbed by other staff.												
The following positions are deleted: Full-time Office Assistant II (04-7125), range 10, located in Anchorage Full-time Office Assistant II (04-7130), range 10, located in Anchorage Full-time Office Assistant II (04-7165), range 10, located in Anchorage												
Subtotal		25,745.2	17,752.0	33.1	7,733.2	201.1	25.8	0.0	0.0	193	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reduce Authority for Criminal Investigations Unit Rate Reduction												
	Dec	-104.8	-104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-69.2										
1003 G/F Match		-35.6										
Reduce Criminal Investigations Unit (CIU) chargeback rate to align with moving the Child Support investigators from the centralized CIU as those individuals are performing probation-type work rather than criminal investigatory-type work.												
Reduce Authority for Child Support Case Management System Due to Savings From Moving to Web Platform												
	Dec	-1,131.3	0.0	0.0	-1,131.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-791.3										
1003 G/F Match		-340.0										

This represents savings from moving the child support case management system from the State's more costly mainframe system to a more cost effective Linux

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	
web platform. The movement of the system off of the mainframe is meant to act as a bridge, generating short-term information technology savings, until such a time that the system could be replaced with a more modern solution that could automate the Division's many manual processes. As it stands today, the aging system will require numerous updates and enhancements to effectively accomplish the Division's mission of collecting and distributing child support in the most cost effective manner possible. For this reason, there is a related request in the capital budget to replace the system, bringing the state's child support function into the modern age.												
Reduce Authority No Longer Needed for System Support												
	Dec	-110.4	-110.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-72.9										
1003 G/F Match		-37.5										
Increased programmer support is no longer needed for the Division's case management system but is necessary to facilitate a three-year capital upgrade project of the system. Funding for programmer support is provided directly through the capital project.												
Reduce Authority for Vacant Long-Term Office Assistant II Positions												
	Dec	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-85.8										
1003 G/F Match		-44.2										
Reduce authority relating to two long-term vacant Office Assistant II positions deleted in FY2021.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,953.9										
1003 G/F Match		1,834.2										
1004 Gen Fund		119.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
FY2022 Salary Adjustments												
	SalAdj	105.2	105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		69.4										
1003 G/F Match		35.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$105.2												
Totals		24,373.9	17,512.0	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0

Line Item Detail (1676)
Department of Revenue
Travel

Component: Child Support Services Division (111)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		17.9	33.1	33.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			17.9	33.1	33.1
2000	In-State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	0.0	10.6	10.6
2002	Out of State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	17.9	22.5	22.5

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Services Division (111)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		6,441.4	7,733.2	6,601.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			6,441.4	7,733.2	6,601.9
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses	6.8	15.0	15.0
3001	Financial Services	Accounting, auditing, and management/consulting services	269.5	250.4	250.4
3002	Legal and Judicial Services	Process service fees and other legal costs	142.9	152.0	152.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	294.5	654.9	654.9
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	17.6	20.8	20.8
3005	Health Services	Paternity genetic testing lab fees	19.6	30.0	30.0
3006	Delivery Services	Freight, courier services, and postage	311.1	361.1	361.1
3007	Advertising and Promotions	Legal notices for regulations and public hearings	0.0	5.0	5.0
3008	Utilities	Records and confidential material disposal	14.3	16.0	16.0
3009	Structure/Infrastructure/Land	Infrastructure maintenance and repairs, rentals, and leases	7.6	2.0	2.0
3010	Equipment/Machinery	Office furniture and equipment repairs, maintenance, rentals and leases	73.0	80.0	80.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Services Division (111)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				6,441.4	7,733.2	6,601.9
3011	Other Services		Professional management and consulting services; printing and copying services	23.6	27.0	27.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) core services	609.0	655.7	655.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Licenses (SQL Rates)	22.3	23.0	23.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Computer Services - MICS	1,583.0	2,110.4	979.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Server Hosting & Storage	126.4	130.0	130.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) telecommunications services	89.0	90.0	90.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mailroom services including pickup and delivery of mail, postage, and 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	136.9	109.2	109.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Cost of space in state-owned facilities and private leases	617.2	800.0	800.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	705.7	900.0	900.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	3.6	4.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance chargeback for IRIS FIN, HRM, and ALDER	6.2	4.3	4.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	1.5	1.5	1.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing services provided by the Office of Administrative Hearings (OAH)	179.6	200.0	200.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Services Division (111)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				6,441.4	7,733.2	6,601.9
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	900.0	886.2	886.2
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	75.4	77.0	77.0
3038	Inter-Agency Management/Consulting	PubSaf - Department-wide	Fingerprinting and background check services	0.9	1.0	1.0
3038	Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Investigative Services to CSSD by Criminal Investigation Unit	104.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Child Support Services	60.0	60.0	60.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Secure Access Management	5.6	6.0	6.0

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Child Support Services Division (111)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		189.7	201.1	201.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			189.7	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	186.4	200.1	200.1
4002	Household/Institutional	Institutional supplies	3.3	1.0	1.0

Line Item Detail (1676)
Department of Revenue
Capital Outlay

Component: Child Support Services Division (111)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	25.8	25.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			14,989.9	16,083.3	15,133.5
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%.	14,989.9	16,083.3	15,133.5
5005 GF/Prgm (1005 GF/Prgm)			19.6	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).	19.6	50.0	50.0
5016 Fed Incent (1016 Fed Incent)			1,600.0	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.	1,600.0	1,796.1	1,796.1

Inter-Agency Services (1682)
Department of Revenue

Component: Child Support Services Division (111)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	5,260.9	6,119.0	4,987.7
With Department of Administration	3,375.4	4,128.8	2,997.5
With Department of Law	705.7	900.0	900.0
With Judiciary	900.0	886.2	886.2
With Department of Health and Social Services	33.0	60.0	60.0
With Department of Labor and Workforce Development	141.0	143.0	143.0
With Department of Public Safety	0.9	1.0	1.0
With Department of Revenue	104.9	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services	609.0	655.7	655.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Licenses (SQL Rates)	22.3	23.0	23.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Computer Services - MICS	1,583.0	2,110.4	979.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Server Hosting & Storage	126.4	130.0	130.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services	89.0	90.0	90.0
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of mail, postage, and 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	136.9	109.2	109.2
3023	Inter-Agency Building Leases	Admin - Department-wide Cost of space in state-owned facilities and private leases	617.2	800.0	800.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	705.7	900.0	900.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	3.6	4.0	4.0

Inter-Agency Services (1682)
Department of Revenue

Component: Child Support Services Division (111)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance chargeback for IRIS FIN, HRM, and ALDER	6.2	4.3	4.2
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	1.5	1.5	1.5
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing services provided by the Office of Administrative Hearings (OAH)	179.6	200.0	200.0
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	900.0	886.2	886.2
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	75.4	77.0	77.0
3038 Inter-Agency Management/Consulting	PubSaf - Department-wide	Fingerprinting and background check services	0.9	1.0	1.0
3038 Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Investigative Services to CSSD by Criminal Investigation Unit	104.9	0.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Child Support Services	60.0	60.0	60.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Secure Access Management	5.6	6.0	6.0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2022 Governor (17280)
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	12C / D	12.0		43,489	584	0	33,677	77,750	26,435
04-0027	Accounting Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		42,455	570	0	33,323	76,348	25,958
04-0028	Child Support Specialist II	FT	A	SS	Anchorage	200	16C / D	12.0		61,422	0	0	39,855	101,277	34,434
04-0029	Accounting Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		48,055	645	0	35,240	83,940	28,540
04-2024	Microfilm/Imaging Operator I	FT	A	GP	Anchorage	99	10O / P	12.0		53,304	716	0	37,036	91,056	30,959
04-3034	Microfilm/Imaging Operator III	FT	A	SS	Anchorage	200	14J / K	12.0		60,453	0	0	39,523	99,976	33,992
04-7001	Division Director - Px	FT	A	XE	Anchorage	N00	27K	12.0		131,118	0	0	63,568	194,686	66,193
04-7004	Child Support Specialist II	FT	A	SS	Anchorage	600	16A / B	12.0		56,885	0	0	38,302	95,187	32,364
04-7005	Data Processing Manager II	FT	A	SS	Anchorage	200	23P / Q	12.0		132,844	0	0	64,303	197,147	67,030
04-7006	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,794	494	0	31,385	68,673	23,349
04-7007	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,681	492	0	31,346	68,519	23,297
04-7008	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		83,402	1,120	0	47,339	131,861	0
04-7009	Administrative Officer II	FT	A	SS	Anchorage	200	19L	12.0		89,024	0	0	49,303	138,327	47,031
04-7010	Accounting Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,950	630	0	34,861	82,441	28,030
04-7011	Child Support Specialist II	FT	A	GP	Anchorage	200	16N / O	12.0		75,704	1,016	0	44,704	121,424	41,284
04-7012	Child Support Specialist III	FT	A	SS	Anchorage	200	18N	12.0		88,774	0	0	49,218	137,992	46,917
04-7014	Child Support Specialist I	FT	A	GG	Anchorage	99	14N / O	12.0		68,442	919	0	42,218	111,579	37,937
04-7015	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,743	493	0	31,367	68,603	23,325
04-7016	Child Support Specialist I	FT	A	GP	Anchorage	200	14F / G	12.0		54,498	732	0	37,445	92,675	31,510
04-7018	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		48,842	656	0	35,509	85,007	28,902
04-7019	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,340	635	0	34,995	82,970	28,210
04-7020	Child Support Specialist II	FT	A	SS	Anchorage	600	16B / C	12.0		58,027	0	0	38,693	96,720	32,885
04-7021	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,681	492	0	31,346	68,519	23,297
04-7022	Child Support Specialist II	FT	A	SS	Anchorage	600	16B / C	12.0		58,555	0	0	38,874	97,429	33,126
04-7023	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,681	492	0	31,346	68,519	23,297
04-7025	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		49,306	662	0	35,668	85,636	29,116
04-7026	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		42,530	571	0	33,348	76,449	25,993
04-7027	Child Support Specialist I	FT	A	GP	Anchorage	200	14G	12.0		55,439	744	0	37,767	93,950	31,943
04-7028	Child Support Specialist I	FT	A	GP	Anchorage	200	14F / G	12.0		54,715	734	0	37,519	92,968	31,609
04-7030	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		37,255	500	0	31,543	69,298	23,561
04-7031	Accounting Technician III	FT	A	GP	Anchorage	200	16D / E	12.0		57,701	775	0	38,541	97,017	32,986
04-7032	Accounting Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		48,484	651	0	35,386	84,521	28,737
04-7034	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		38,443	516	0	31,949	70,908	24,109
04-7035	Systems Programmer II	FT	A	GP	Anchorage	200	22A / B	12.0		80,511	1,081	0	46,349	127,941	43,500
04-7036	Accounting Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		41,498	557	0	32,995	75,050	25,517
04-7037	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,743	493	0	31,367	68,603	23,325
04-7038	Child Support Specialist I	FT	A	GP	Anchorage	99	14O	12.0		71,722	963	0	43,341	116,026	39,449
04-7039	Child Support Specialist II	FT	A	SS	Anchorage	99	16M	12.0		77,550	0	0	45,376	122,926	41,795

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2022 Governor (17280)
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	14L	12.0		61,562	826	0	39,863	102,251	34,765
04-7042	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		57,759	775	0	38,561	97,095	33,012
04-7043	Child Support Specialist II	FT	A	SS	Anchorage	600	16B / C	12.0		57,876	0	0	38,641	96,517	32,816
04-7044	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,145	633	0	34,928	82,706	28,120
04-7045	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		48,259	648	0	35,309	84,216	28,633
04-7047	Child Support Specialist II	FT	A	GP	Anchorage	200	16J / K	12.0		67,616	908	0	41,935	110,459	37,556
04-7048	Child Support Specialist I	FT	A	GP	Anchorage	99	14O / P	12.0		70,263	943	0	42,841	114,047	38,776
04-7049	Child Support Specialist I	FT	A	GP	Anchorage	200	14L / M	12.0		62,817	843	0	40,293	103,953	35,344
04-7050	Child Support Specialist I	FT	A	GP	Anchorage	200	14E / F	12.0		53,623	720	0	37,145	91,488	31,106
04-7051	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		41,953	563	0	33,151	75,667	25,727
04-7052	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,681	492	0	31,346	68,519	23,297
04-7053	Child Support Specialist II	FT	A	SS	Anchorage	600	16J	12.0		67,579	0	0	41,963	109,542	37,244
04-7055	Child Support Specialist I	FT	A	GP	Anchorage	200	14J	12.0		57,759	775	0	38,561	97,095	33,012
04-7056	Child Support Specialist I	FT	A	GP	Anchorage	200	14J	12.0		57,759	775	0	38,561	97,095	33,012
04-7057	Child Support Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		46,560	625	0	34,728	81,913	27,850
04-7058	Investigator IV	FT	A	SS	Anchorage	200	20D / E	12.0		82,801	0	0	47,173	129,974	44,191
04-7060	Accounting Technician II	FT	A	GG	Anchorage	99	14P / Q	12.0		73,912	992	0	44,090	118,994	40,458
04-7062	Accounting Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		44,057	591	0	33,871	78,519	26,697
04-7063	Child Support Specialist III	FT	A	SS	Anchorage	200	18K / L	12.0		82,519	0	0	47,077	129,596	44,063
04-7064	Accounting Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		53,140	713	0	36,980	90,833	30,883
04-7066	Accounting Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		41,520	557	0	33,003	75,080	25,527
04-7067	Office Assistant II	FT	A	GP	Anchorage	200	10M	12.0		48,419	650	0	35,364	84,433	28,707
04-7070	Child Support Specialist II	FT	A	SS	Anchorage	600	16B / C	12.0		58,479	0	0	38,848	97,327	33,091
04-7072	Program Manager	FT	A	SS	Anchorage	200	22K / L	12.0		108,070	0	0	55,823	163,893	55,724
04-7073	Accounting Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		52,480	704	0	36,754	89,938	30,579
04-7074	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		49,754	668	0	35,821	86,243	29,323
04-7075	Child Support Specialist I	FT	A	GP	Anchorage	200	14J / K	12.0		59,553	799	0	39,175	99,527	33,839
04-7077	Program Manager	FT	A	SS	Anchorage	200	22J / K	12.0		104,676	0	0	54,661	159,337	54,175
04-7078	Child Support Specialist I	FT	A	GP	Anchorage	200	14L	12.0		61,562	826	0	39,863	102,251	34,765
04-7080	Child Support Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		46,432	623	0	34,684	81,739	27,791
04-7081	Child Support Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		46,432	623	0	34,684	81,739	27,791
04-7082	Accountant III	FT	A	SS	Anchorage	99	18O	12.0		96,513	0	0	51,867	148,380	50,449
04-7083	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		80,511	1,081	0	46,349	127,941	43,500
04-7084	Child Support Specialist III	FT	A	SS	Anchorage	200	18F / J	12.0		76,284	0	0	44,942	121,226	41,217
04-7085	Child Support Specialist I	FT	A	GG	Anchorage	99	14P	12.0		74,383	998	0	44,252	119,633	40,675
04-7086	Child Support Specialist I	FT	A	GP	Anchorage	99	14N	12.0		69,118	928	0	42,449	112,495	38,248
04-7087	Program Manager	FT	A	SS	Anchorage	200	22L / M	12.0		111,585	0	0	57,026	168,611	57,328
04-7088	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		48,334	649	0	35,335	84,318	28,668

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2022 Governor (17280)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-7090	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,743	493	0	31,367	68,603	23,325
04-7091	Accounting Technician I	FT	A	GP	Anchorage	99	12N	12.0		60,092	807	0	39,360	100,259	34,088
04-7092	Accounting Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		42,455	570	0	33,323	76,348	25,958
04-7094	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		38,309	514	0	31,904	70,727	24,047
04-7095	Analyst/Programmer II	FT	A	GP	Anchorage	200	16B / C	12.0		55,005	738	0	37,619	93,362	31,743
04-7096	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		53,623	720	0	37,145	91,488	31,106
04-7097	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G	12.0		95,687	1,284	0	51,544	148,515	50,495
04-7098	Child Support Specialist I	FT	A	GP	Anchorage	200	14D / E	12.0		50,876	683	0	36,205	87,764	29,840
04-7099	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		38,130	512	0	31,842	70,484	23,965
04-7100	Child Support Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		46,432	623	0	34,684	81,739	27,791
04-7101	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		38,909	522	0	32,109	71,540	24,324
04-7102	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		37,255	500	0	31,543	69,298	23,561
04-7103	Deputy Director	FT	A	XE	Anchorage	N00	25B / C	12.0		102,980	0	0	53,936	156,916	53,351
04-7104	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		38,219	513	0	31,873	70,605	24,006
04-7105	Child Support Specialist II	FT	A	SS	Anchorage	99	16O	12.0		83,456	0	0	47,397	130,853	44,490
04-7106	Child Support Specialist I	FT	A	GP	Anchorage	200	14J	12.0		57,759	775	0	38,561	97,095	33,012
04-7107	Analyst/Programmer V	FT	A	SS	Anchorage	200	22D / E	12.0		94,154	0	0	51,059	145,213	49,372
04-7109	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		37,255	500	0	31,543	69,298	23,561
04-7111	Accounting Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		48,120	646	0	35,262	84,028	28,570
04-7112	Child Support Specialist II	FT	A	SS	Anchorage	600	16K / L	12.0		71,180	0	0	43,195	114,375	38,888
04-7113	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,853	508	0	31,747	70,108	23,837
04-7114	Accounting Technician III	FT	A	SS	Anchorage	600	16C / D	12.0		59,717	0	0	39,271	98,988	33,656
04-7116	Child Support Specialist I	FT	A	GG	Anchorage	200	14M / N	12.0		63,742	856	0	40,609	105,207	35,770
04-7117	Child Support Specialist I	FT	A	GP	Anchorage	200	14F / G	12.0		54,209	728	0	37,346	92,283	31,376
04-7119	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,794	494	0	31,385	68,673	23,349
04-7120	Accounting Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		49,829	669	0	35,847	86,345	29,357
04-7122	Child Support Specialist I	FT	A	GP	Anchorage	200	14D / E	12.0		50,876	683	0	36,205	87,764	29,840
04-7123	Accounting Technician I	FT	A	GG	Anchorage	200	12O / P	12.0		59,327	796	0	39,098	99,221	33,735
04-7124	Child Support Specialist II	FT	A	SS	Anchorage	600	16M	12.0		74,381	0	0	44,291	118,672	40,349
04-7126	Accounting Technician III	FT	A	SS	Anchorage	600	16C / D	12.0		59,717	0	0	39,271	98,988	33,656
04-7127	Accounting Technician III	FT	A	SS	Anchorage	600	16K / L	12.0		71,086	0	0	43,163	114,249	38,845
04-7128	Child Support Specialist I	FT	A	GP	Anchorage	200	14O / P	12.0		68,570	920	0	42,262	111,752	37,996
04-7129	Accounting Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		48,185	647	0	35,284	84,116	28,599
04-7131	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		45,416	610	0	34,336	80,362	27,323
04-7132	Child Support Specialist I	FT	A	GP	Anchorage	200	14G	12.0		55,439	744	0	37,767	93,950	31,943
04-7133	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		42,237	567	0	33,248	76,052	25,858
04-7134	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,681	492	0	31,346	68,519	23,297
04-7135	Accounting Technician I	FT	A	GP	Anchorage	200	12L	12.0		53,547	719	0	37,119	91,385	31,071

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2022 Governor (17280)
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
04-7136	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		43,480	584	0	33,674	77,738	26,431
04-7137	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		61,668	828	0	39,899	102,395	34,814
04-7139	Child Support Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		46,432	623	0	34,684	81,739	27,791
04-7140	Child Support Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		46,432	623	0	34,684	81,739	27,791
04-7141	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		48,842	656	0	35,509	85,007	28,902
04-7142	Child Support Specialist II	FT	A	SS	Anchorage	600	16E / F	12.0		64,788	0	0	41,007	105,795	35,970
04-7143	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		37,255	500	0	31,543	69,298	23,561
04-7144	Child Support Specialist I	FT	A	GP	Anchorage	200	14E / F	12.0		52,657	707	0	36,815	90,179	30,661
04-7145	Child Support Specialist I	FT	A	GP	Anchorage	200	14F / G	12.0		54,282	729	0	37,371	92,382	31,410
04-7146	Child Support Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		46,432	623	0	34,684	81,739	27,791
04-7147	Child Support Specialist I	FT	A	GP	Anchorage	200	14J / K	12.0		59,163	794	0	39,042	98,999	33,660
04-7148	Child Support Specialist I	FT	A	GP	Anchorage	200	14J / K	12.0		59,163	794	0	39,042	98,999	33,660
04-7150	Child Support Specialist I	FT	A	GP	Anchorage	200	14E / F	12.0		52,577	706	0	36,787	90,070	30,624
04-7152	Child Support Specialist II	FT	A	SS	Anchorage	600	16O	12.0		79,290	0	0	45,971	125,261	42,589
04-7153	Child Support Specialist III	FT	A	SS	Anchorage	200	18E / F	12.0		74,393	0	0	44,295	118,688	40,354
04-7155	Child Support Specialist III	FT	A	SS	Anchorage	200	18L / M	12.0		84,748	0	0	47,840	132,588	45,080
04-7158	Child Support Specialist I	FT	A	GP	Anchorage	200	14L / M	12.0		62,064	833	0	40,035	102,932	34,997
04-7159	Child Support Specialist I	FT	A	GP	Anchorage	200	14E / F	12.0		53,623	720	0	37,145	91,488	31,106
04-7160	Child Support Specialist I	FT	A	GP	Anchorage	200	14D / E	12.0		51,399	690	0	36,384	88,473	30,081
04-7161	Child Support Specialist I	FT	A	GP	Anchorage	200	14E / F	12.0		52,657	707	0	36,815	90,179	30,661
04-7163	Child Support Specialist I	FT	A	GP	Anchorage	99	14O	12.0		71,700	962	0	43,333	115,995	39,438
04-7164	Child Support Specialist II	FT	A	GP	Anchorage	200	16F / G	12.0		63,793	856	0	40,627	105,276	35,794
04-7166	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		41,327	555	0	32,937	74,819	25,439
04-7167	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,549	504	0	31,643	69,696	23,697
04-7169	Child Support Specialist II	FT	A	SS	Anchorage	600	16B / C	12.0		57,574	0	0	38,538	96,112	32,678
04-7170	Child Support Specialist I	FT	A	GP	Anchorage	200	14D / E	12.0		50,203	674	0	35,975	86,852	29,530
04-7171	Child Support Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		46,496	624	0	34,706	81,826	27,821
04-7172	Child Support Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		46,432	623	0	34,684	81,739	27,791
04-7173	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		48,842	656	0	35,509	85,007	28,902
04-7174	Child Support Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		46,432	623	0	34,684	81,739	27,791
04-7175	Child Support Specialist II	FT	A	GP	Anchorage	200	16E / F	12.0		60,517	812	0	39,505	100,834	34,284
04-7176	Office Assistant II	FT	A	GP	Anchorage	99	10P / Q	12.0		54,366	730	0	37,400	92,496	31,449
04-7177	Office Assistant II	FT	A	GP	Anchorage	99	10N	12.0		52,631	706	0	36,806	90,143	30,649
04-7178	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,470	637	0	35,039	83,146	28,270
04-7181	Child Support Specialist I	FT	A	GP	Anchorage	200	14D / E	12.0		51,399	690	0	36,384	88,473	30,081
04-7182	Accounting Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		59,085	793	0	39,015	98,893	33,624
04-7183	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,470	637	0	35,039	83,146	28,270
04-7184	Child Support Specialist I	FT	A	GP	Anchorage	200	14J	12.0		57,759	775	0	38,561	97,095	33,012
04-7185	Information System	FT	A	SS	Anchorage	99	18N	12.0		93,012	0	0	50,668	143,680	48,851

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: FY2022 Governor (17280)
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
	Coordinator														
04-7186	Child Support Specialist I	FT	A	GP	Anchorage	200	14M	12.0		63,570	853	0	40,550	104,973	35,691
04-7187	Child Support Specialist II	FT	A	SS	Anchorage	600	16A / B	12.0		56,885	0	0	38,302	95,187	32,364
04-7188	Accounting Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		52,014	698	0	36,595	89,307	30,364
04-7189	Accounting Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		56,792	762	0	38,230	95,784	32,567
04-7192	Accounting Technician III	FT	A	GG	Anchorage	99	16N / O	12.0		76,664	1,029	0	45,032	122,725	41,727
04-7193	Accounting Technician I	FT	A	GP	Anchorage	200	12J	12.0		50,232	674	0	35,985	86,891	29,543
04-7194	Accounting Technician III	FT	A	GP	Anchorage	200	16K / L	12.0		70,181	942	0	42,813	113,936	38,738
04-7195	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,743	493	0	31,367	68,603	23,325
04-7196	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,470	637	0	35,039	83,146	28,270
04-7197	Child Support Specialist III	FT	A	SS	Anchorage	99	18M	12.0		89,662	0	0	49,522	139,184	47,323
04-7199	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,681	492	0	31,346	68,519	23,297
04-7200	Child Support Specialist I	FT	A	GP	Anchorage	200	14E / F	12.0		52,979	711	0	36,925	90,615	30,809
04-7201	Child Support Specialist II	FT	A	GP	Anchorage	200	16G	12.0		63,882	857	0	40,657	105,396	35,835
04-7202	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		49,306	662	0	35,668	85,636	29,116
04-7203	Office Assistant II	FT	A	GP	Anchorage	200	10M	12.0		48,419	650	0	35,364	84,433	28,707
04-7204	Child Support Specialist I	FT	A	GP	Anchorage	200	14F / G	12.0		55,222	741	0	37,693	93,656	31,843
04-7205	Accounting Technician I	FT	A	GP	Anchorage	200	12G	12.0		48,185	647	0	35,284	84,116	28,599
04-7206	Child Support Specialist II	FT	A	SS	Anchorage	600	16N / O	12.0		78,458	0	0	45,686	124,144	42,209
04-7208	Child Support Specialist I	FT	A	GP	Anchorage	99	14O	12.0		71,700	962	0	43,333	115,995	39,438
04-7209	Accounting Technician II	FT	A	GP	Anchorage	99	14N	12.0		69,118	928	0	42,449	112,495	38,248
04-7210	Child Support Specialist I	FT	A	GG	Anchorage	99	14Q	12.0		77,188	1,036	0	45,212	123,436	41,968
04-7211	Child Support Specialist I	FT	A	GP	Anchorage	200	14G	12.0		55,439	744	0	37,767	93,950	31,943
04-7212	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		49,754	668	0	35,821	86,243	29,323
04-7213	Child Support Specialist I	FT	A	GP	Anchorage	200	14D / E	12.0		50,203	674	0	35,975	86,852	29,530
04-7214	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,197	634	0	34,946	82,777	28,144
04-7215	Child Support Specialist II	FT	A	GP	Anchorage	200	14F / G	12.0		54,498	732	0	37,445	92,675	31,510
04-7216	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,470	637	0	35,039	83,146	28,270
04-7221	Child Support Specialist I	FT	A	GP	Anchorage	200	14M	12.0		63,570	853	0	40,550	104,973	35,691
04-7222	Child Support Specialist II	FT	A	SS	Anchorage	600	16F / J	12.0		66,508	0	0	41,596	108,104	36,755
04-7223	Child Support Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		46,496	624	0	34,706	81,826	27,821
04-7224	Child Support Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		46,432	623	0	34,684	81,739	27,791
04-7225	Accounting Technician III	FT	A	SS	Anchorage	600	16J / K	12.0		69,672	0	0	42,679	112,351	38,199
04-7226	Child Support Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		48,842	656	0	35,509	85,007	28,902
04-7227	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,743	493	0	31,367	68,603	23,325
04-7228	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		70,488	946	0	42,918	114,352	38,880
04-7229	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,681	492	0	31,346	68,519	23,297
04-7230	Child Support Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,145	633	0	34,928	82,706	28,120
04-7232	Child Support Specialist I	FT	A	GG	Anchorage	99	14M	12.0		66,597	894	0	41,586	109,077	37,086

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: FY2022 Governor (17280)
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
04-7233	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		64,249	862	0	40,783	105,894	36,004
04-8048	Microfilm/Imaging Operator II	FT	A	GP	Anchorage	200	12D / E	12.0		44,891	603	0	34,157	79,651	27,081

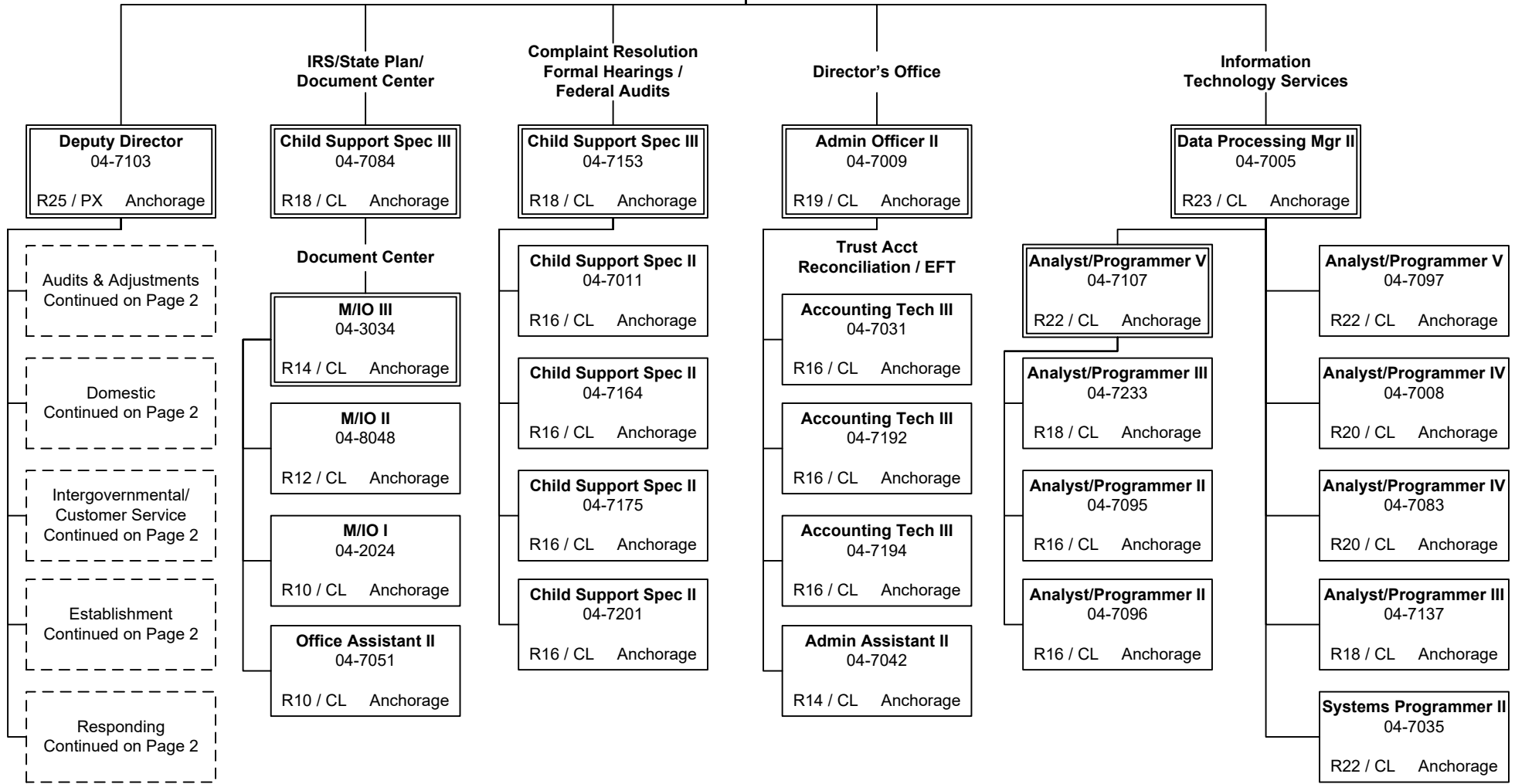
		Total Positions	New	Deleted	Total Salary Costs:
		193	0	0	11,154,678
Full Time Positions:		193	0	0	Total COLA: 108,210
Part Time Positions:		0	0	0	Total Premium Pay: 0
Non Permanent Positions:		0	0	0	Total Benefits: 7,446,041
Positions in Component:		193	0	0	Total Pre-Vacancy: 18,708,929
					Minus Vacancy Adjustment of 6.40%: (1,196,929)
					Total Post-Vacancy: 17,512,000
Total Component Months: 2,316.0					Plus Lump Sum Premium Pay: 0
					Personal Services Line 100: 17,512,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	12,260,865	11,476,459	65.53%
1003 General Fund Match	6,316,203	5,912,115	33.76%
1061 Capital Improvement Project Receipts	131,861	123,425	0.70%
Total PCN Funding:	18,708,929	17,512,000	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.

Department of Revenue
 Child Support Services Division (111)
 RDU: Child Support Services (41)
 FY2022 Governor's Budget
 Position Totals: 193 PFT
 Page 1 of 2

Division Director
 04-7001
 R27 / PX Anchorage



M/IO = Microfilm/Imaging Operator

Department of Revenue
Child Support Services Division
Page 2 of 2

Deputy Director
 04-7103
 R25 / PX Anchorage

Case Financials

Program Manager
 04-7087
 R22 / CL Anchorage

Enforcement Actions

Program Manager
 04-7077
 R22 / CL Anchorage

Special Forces Unit

Program Manager
 04-7072
 R22 / CL Anchorage

Audits & Adjustments

Accountant III
 04-7082
 R18 / CL Anchorage

Accounting Tech III
 04-7114 04-7126
 04-7127 04-7225
 (4)
 R16 / CL Anchorage

Accounting Tech II
 04-0029 04-7010
 04-7032 04-7060
 04-7064 04-7073
 04-7111 04-7120
 04-7129 04-7182
 04-7189 04-7209
 04-7188
 (13)
 R14 / CL Anchorage

Accounting Tech I
 04-0026 04-0027
 04-7036 04-7062
 04-7066 04-7091
 04-7092 04-7123
 04-7135 04-7193
 04-7205
 (11)
 R12 / CL Anchorage

Establishment

Child Support Spec III
 04-7197
 R18 / CL Anchorage

Child Support Spec II
 04-7043 04-7142
 04-7152 04-7169
 (4)
 R16 / CL Anchorage

Child Support Spec I
 04-7018 04-7019
 04-7057 04-7074
 04-7098 04-7106
 04-7139 04-7140
 04-7147 04-7158
 04-7160 04-7172
 04-7183 04-7196
 04-7210 04-7211
 04-7214 04-7224
 04-7226 04-7230
 (20)
 R14 / CL Anchorage

Office Assistant II
 04-7006 04-7021
 04-7119 04-7131
 04-7195 04-7199
 04-7227
 (7)
 R10 / CL Anchorage

Domestic

Child Support Spec III
 04-7063
 R18 / CL Anchorage

Child Support Spec II
 04-0028 04-7004
 04-7022 04-7206
 (4)
 R16 / CL Anchorage

Child Support Spec I
 04-7025 04-7028
 04-7038 04-7044
 04-7049 04-7075
 04-7078 04-7080
 04-7081 04-7100
 04-7117 04-7132
 04-7144 04-7145
 04-7146 04-7148
 04-7178 04-7186
 04-7202 04-7213
 04-7221 04-7223
 04-7232
 (23)
 R14 / CL Anchorage

Office Assistant II
 04-7007 04-7026
 04-7034 04-7094
 04-7101 04-7133
 04-7136 04-7203
 (8)
 R10 / CL Anchorage

Intergovernmental

Child Support Spec III
 04-7012
 R18 / CL Anchorage

Child Support Spec II
 04-7039 04-7112
 04-7187 04-7222
 (4)
 R16 / CL Anchorage

Child Support Spec I
 04-7014 04-7027
 04-7041 04-7048
 04-7050 04-7055
 04-7085 04-7086
 04-7088 04-7116
 04-7122 04-7159
 04-7161 04-7170
 04-7171 04-7173
 04-7174 04-7200
 04-7208 04-7215
 04-7216
 (21)
 R14 / CL Anchorage

Office Assistant II
 04-7015 04-7023
 04-7037 04-7113
 04-7176 04-7177
 (6)
 R10 / CL Anchorage

Criminal Investigations

Investigator IV
 04-7058
 R20 / CL Anchorage

Investigator III
 04-7228
 R18 / CL Anchorage

CATT

Child Support Spec III
 04-7155
 R18 / CL Anchorage

Child Support Spec II
 04-7020 04-7053
 04-7070 04-7124
 (4)
 R16 / CL Anchorage

Child Support Spec I
 04-7016 04-7045
 04-7056 04-7128
 04-7141 04-7150
 04-7163 04-7181
 04-7184 04-7204
 04-7212
 (11)
 R14 / CL Anchorage

Office Assistant II
 04-7030 04-7052
 04-7067 04-7090
 04-7099 04-7102
 04-7104 04-7109
 04-7134 04-7143
 04-7166 04-7167
 04-7229
 (13)
 R10 / CL Anchorage

Research & Development

Info System Coord
 04-7185
 R18 / CL Anchorage

Child Support Spec II
 04-7047
 R16 / CL Anchorage

Child Support Spec II
 04-7105
 R16 / CL Anchorage