

**State of Alaska
FY2023 Governor's Operating Budget**

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

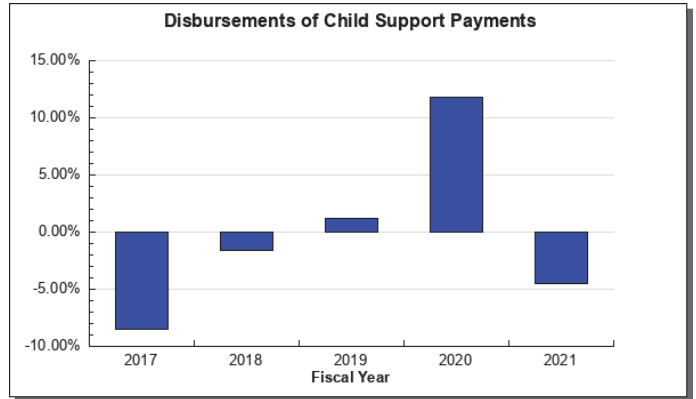
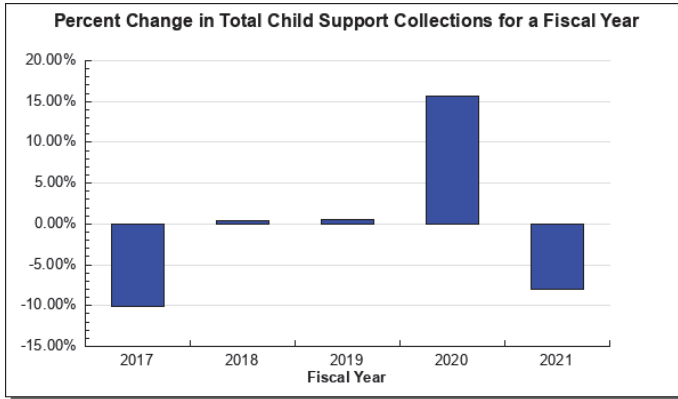
RDU/Component: Child Support Services Division

Contribution to Department's Mission

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

Results

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



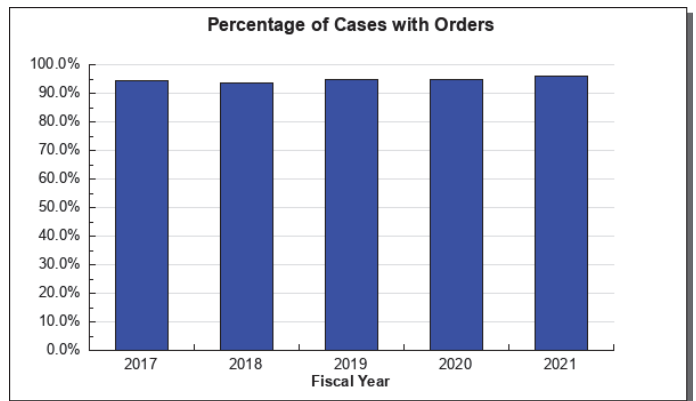
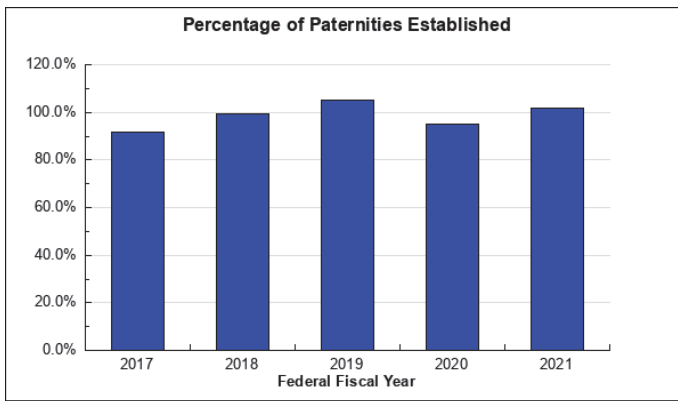
Core Services

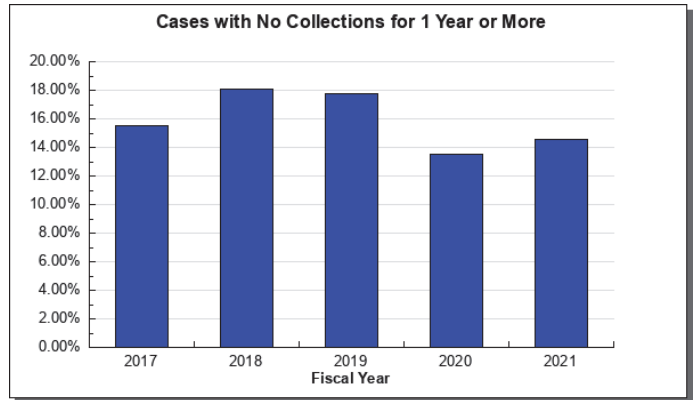
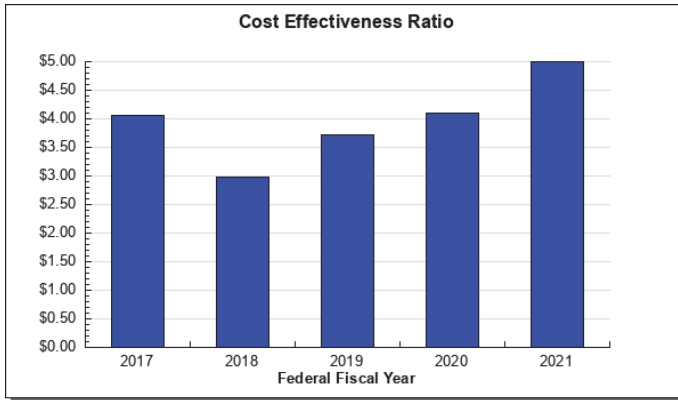
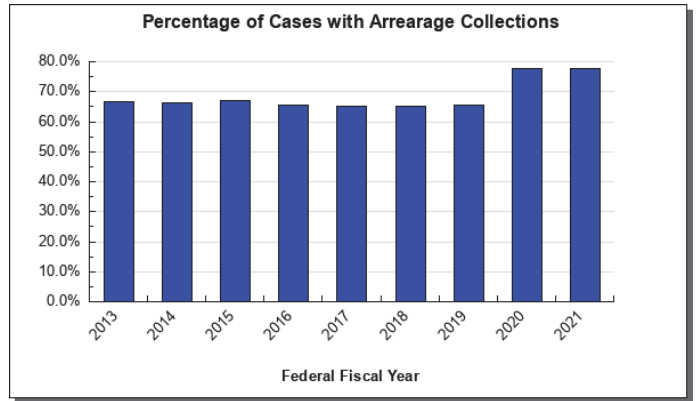
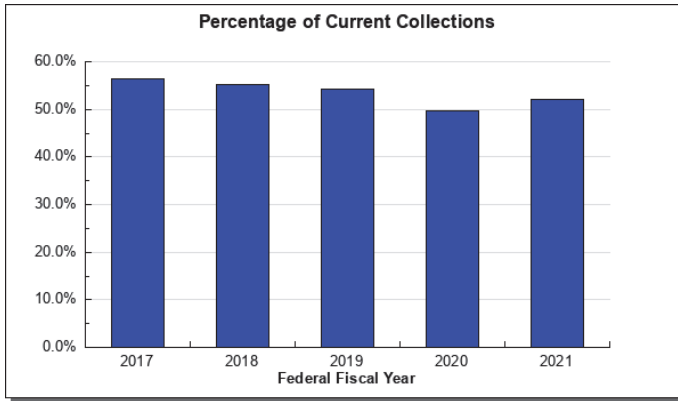
- Improve the environment necessary for increased collections.
- Improve the efficiency of disbursing child support.
- Improve customer service.

Measures by Core Service

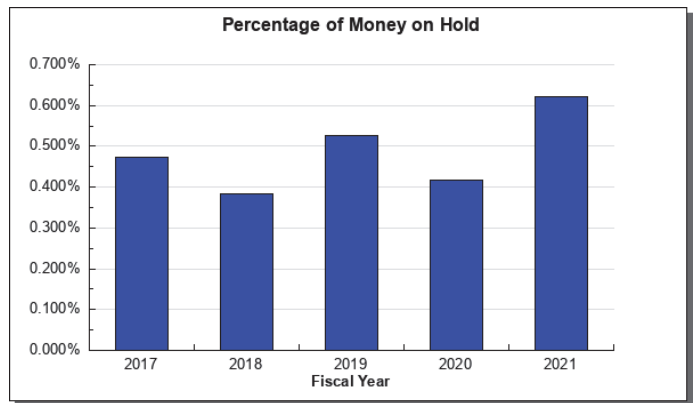
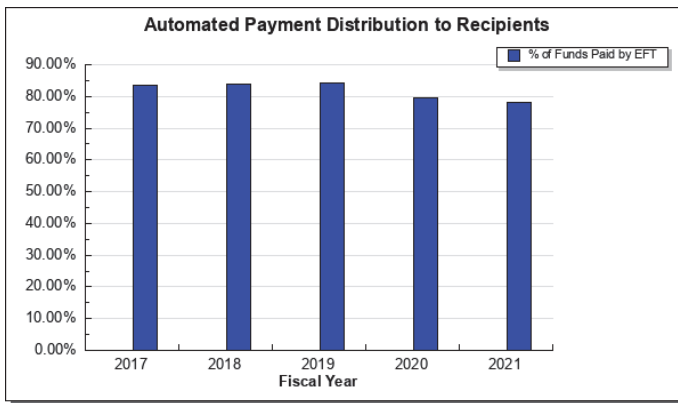
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Improve the environment necessary for increased collections.

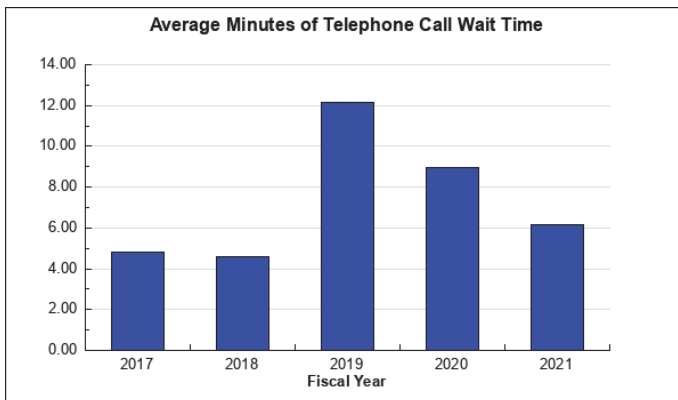




2. Improve the efficiency of disbursing child support.



3. Improve customer service.



Major Component Accomplishments in 2021

- Total collections in FY2021 were approximately \$112 million, of which \$8 million was recovery of Temporary Assistance for Needy Families funds, netting over \$104 million disbursed to families.
- Case actions remained within federal compliance timeliness despite challenges presented with the COVID-19 pandemic.
- The case management system (NSTAR) replatforming project was completed in October 2020. Business process improvements and other modernization projects will continue over the next few years.
- Over 344 paternities were established in FY2021.
- 3,094 cases were opened.

Key Component Challenges

- Staff turnover and training time remain a challenge to the program. Work on automation of manual processes continues 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 FY2021.

Significant Changes in Results to be Delivered in FY2023

- System modernization efforts will streamline case actions and reduce or eliminate manual tasks that currently require extensive time and effort to complete.

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	193	193	Annual Salaries	11,281,489
Part-time	0	0	COLA	38,388
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	7,847,050
			<i>Less 6.20% Vacancy Factor</i>	<i>(1,188,327)</i>
			Lump Sum Premium Pay	0
Totals	193	193	Total Personal Services	17,978,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	1	0	0	0	1
Accounting Technician 1	11	0	0	0	11
Accounting Technician 2	13	0	0	0	13
Accounting Technician 3	7	0	0	0	7
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Analyst/Programmer 2	1	0	0	0	1
Analyst/Programmer 3	3	0	0	0	3
Analyst/Programmer 4	2	0	0	0	2
Analyst/Programmer 5	1	0	0	0	1
Child Support Specialist 1	75	0	0	0	75
Child Support Specialist 2	27	0	0	0	27
Child Support Specialist 3	7	0	0	0	7
Data Processing Manager 1	1	0	0	0	1
Data Processing Manager 2	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Investigator 3	1	0	0	0	1
Investigator 4	1	0	0	0	1
Microfilm/Imaging Operator 1	1	0	0	0	1
Microfilm/Imaging Operator 2	1	0	0	0	1
Microfilm/Imaging Operator 3	1	0	0	0	1
Office Assistant 2	30	0	0	0	30
Program Manager	3	0	0	0	3
Systems Programmer 2	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	15,732.8	18,472.6	18,472.6	18,472.6	17,978.6	-494.0	-2.7%
72000 Travel	0.0	33.1	33.1	33.1	33.1	0.0	0.0%
73000 Services	6,212.1	6,601.9	6,601.9	6,601.9	6,601.9	0.0	0.0%
74000 Commodities	141.7	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	22,086.6	25,334.5	25,334.5	25,334.5	24,840.5	-494.0	-1.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	13,511.7	15,763.3	15,763.3	15,763.3	15,437.2	-326.1	-2.1%
1003 G/F Match (UGF)	6,723.2	7,239.8	7,239.8	7,239.8	7,071.9	-167.9	-2.3%
1004 Gen Fund (UGF)	261.7	485.3	485.3	485.3	485.3	0.0	0.0%
1005 GF/Prgm (DGF)	30.0	50.0	50.0	50.0	50.0	0.0	0.0%
1016 Fed Incent (Fed)	1,560.0	1,796.1	1,796.1	1,796.1	1,796.1	0.0	0.0%
Unrestricted General (UGF)	6,984.9	7,725.1	7,725.1	7,725.1	7,557.2	-167.9	-2.2%
Designated General (DGF)	30.0	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	15,071.7	17,559.4	17,559.4	17,559.4	17,233.3	-326.1	-1.9%
Positions:							
Permanent Full Time	193	193	193	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	25,334.5	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
1002 Fed Rcpts		15,763.3										
1003 G/F Match		7,239.8										
1004 Gen Fund		485.3										
1005 GF/Prgm		50.0										
1016 Fed Incent		1,796.1										
Subtotal		25,334.5	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.2										
1003 G/F Match		13.0										
Includes: FY2023 Supervisory Unit 1% COLA: \$20.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$17.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-575.0	-575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-379.5										
1003 G/F Match		-195.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-575.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.2										
1003 G/F Match		17.1										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$50.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1003 G/F Match		0.9										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.7												

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	
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.8										
1003 G/F Match		-3.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-10.2												
Totals		24,840.5	17,978.6	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	33.1	33.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	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	0.0	22.5	22.5

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Services Division (111)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		6,212.1	6,601.9	6,601.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			6,212.1	6,601.9	6,601.9
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses	4.9	12.0	12.0
3001	Financial Services	Accounting, auditing, and management/consulting services	169.9	250.0	250.0
3002	Legal and Judicial Services	Process service fees and other legal costs	103.5	125.0	125.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	854.7	1,236.4	1,236.4
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	13.5	21.5	21.5
3005	Health Services	Paternity genetic testing lab fees	30.0	30.0	30.0
3006	Delivery Services	Freight, courier services, and postage	212.4	414.0	414.0
3007	Advertising and Promotions	Legal notices for regulations and public hearings	0.3	1.0	1.0
3008	Utilities	Records and confidential material disposal	29.4	43.0	43.0
3009	Structure/Infrastructure/Land	Infrastructure maintenance and repairs, rentals, and leases	7.3	84.0	84.0
3010	Equipment/Machinery	Office furniture and equipment repairs, maintenance, rentals and leases	72.9	85.0	85.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Services Division (111)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				6,212.1	6,601.9	6,601.9
3011	Other Services		Professional management and consulting services; printing and copying services	8.2	11.5	11.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) core services	655.7	671.5	671.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Licenses (SQL Rates)	50.3	38.0	38.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Computer Services - MICS	570.8	47.0	47.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Server Hosting & Storage	135.5	140.0	140.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) telecommunications services	91.7	93.0	93.0
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	110.5	137.0	137.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Cost of space in state-owned facilities and private leases	937.6	937.6	937.6
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	802.4	900.0	900.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	6.5	6.5	6.5
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance chargeback for IRIS FIN, HRM, and ALDER	6.8	7.0	7.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	1.7	1.7	1.7
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing services provided by the Office of Administrative Hearings (OAH)	83.4	200.0	200.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Services Division (111)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				6,212.1	6,601.9	6,601.9
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet, fuel and fixed costs services	1.4	3.0	3.0
3038	Inter-Agency Management/Consulting	Commerce - Department-wide	Child Support Assistance	0.7	2.5	2.5
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	1,100.0	900.0	900.0
3038	Inter-Agency Management/Consulting	Health - Department-wide	Child Support Assistance Vital Statistics - Data Inquiries	53.6	60.0	60.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Child Support Assistance - UI Interface	31.6	77.0	77.0
3038	Inter-Agency Management/Consulting	PubSaf - Department-wide	Fingerprinting and background check services	0.0	1.0	1.0
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	4.2	5.0	5.0

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Child Support Services Division (111)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		141.7	201.1	201.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			141.7	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	141.6	200.1	200.1
4002	Household/Institutional	Institutional supplies	0.1	1.0	1.0

Line Item Detail (1676)
Department of Revenue
Capital Outlay

Component: Child Support Services Division (111)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	25.8	25.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			13,511.7	15,763.3	15,437.2
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%.	13,511.7	15,763.3	15,437.2
5005 GF/Prgm (1005 GF/Prgm)			30.0	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).	30.0	50.0	50.0
5016 Fed Incent (1016 Fed Incent)			1,560.0	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.	1,560.0	1,796.1	1,796.1

Inter-Agency Services (1682)
Department of Revenue

Component: Child Support Services Division (111)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	4,705.1	4,288.5	4,288.5
With Department of Administration	1,713.6	1,342.4	1,342.4
With Department of Transportation/Public Facilities	939.0	940.6	940.6
With Department of Law	802.4	900.0	900.0
With Department of Commerce, Community, and Economic Development	0.7	2.5	2.5
With Judiciary	1,100.0	900.0	900.0
With Department of Health	53.6	60.0	60.0
With Department of Labor and Workforce Development	95.8	142.0	142.0
With Department of Public Safety	0.0	1.0	1.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) core services	655.7	671.5	671.5
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Licenses (SQL Rates)	50.3	38.0	38.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Computer Services - MICS	570.8	47.0	47.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Server Hosting & Storage	135.5	140.0	140.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) telecommunications services	91.7	93.0	93.0
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	110.5	137.0	137.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Cost of space in state-owned facilities and private leases	937.6	937.6	937.6

Inter-Agency Services (1682)
Department of Revenue

Component: Child Support Services Division (111)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	802.4	900.0	900.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management	6.5	6.5	6.5
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance chargeback for IRIS FIN, HRM, and ALDER	6.8	7.0	7.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	1.7	1.7	1.7
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing services provided by the Office of Administrative Hearings (OAH)	83.4	200.0	200.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet, fuel and fixed costs services	1.4	3.0	3.0
3038 Inter-Agency Management/Consulting	Commerce - Department-wide	Child Support Assistance	0.7	2.5	2.5
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	1,100.0	900.0	900.0
3038 Inter-Agency Management/Consulting	Health - Department-wide	Child Support Assistance Vital Statistics - Data Inquiries	53.6	60.0	60.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Child Support Assistance - UI Interface	31.6	77.0	77.0
3038 Inter-Agency Management/Consulting	PubSaf - Department-wide	Fingerprinting and background check services	0.0	1.0	1.0
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	4.2	5.0	5.0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2023 Governor (18673)
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 1	FT	A	GP	Anchorage	200	12B / C	12.0		41,789	0	0	34,197	75,986	25,835
04-0027	Accounting Technician 1	FT	A	GP	Anchorage	200	12D / E	12.0		44,233	0	0	35,099	79,332	26,973
04-0028	Child Support Specialist 2	FT	A	SS	Anchorage	200	16K / L	12.0		74,295	1,017	0	47,789	123,101	41,854
04-0029	Accounting Technician 2	FT	A	GP	Anchorage	200	14C / D	12.0		49,503	0	0	37,043	86,546	29,426
04-2024	Microfilm/Imaging Operator 1	FT	A	GP	Anchorage	99	10O / P	12.0		53,557	0	0	38,539	92,096	31,313
04-3034	Microfilm/Imaging Operator 3	FT	A	SS	Anchorage	200	14K	12.0		63,190	865	0	43,692	107,747	36,634
04-7001	Division Director - Px	FT	A	XE	Anchorage	N00	27K / L	12.0		132,004	0	0	68,934	200,938	68,319
04-7004	Child Support Specialist 2	FT	A	SS	Anchorage	600	16F / J	12.0		67,574	925	0	45,309	113,808	38,695
04-7005	Data Processing Manager 2	FT	A	SS	Anchorage	200	23P / Q	12.0		136,815	1,873	0	70,852	209,540	71,244
04-7006	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,523	0	0	32,624	70,147	23,850
04-7007	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,656	0	0	32,673	70,329	23,912
04-7008	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20A / B	12.0		71,294	0	0	45,082	116,376	0
04-7009	Administrative Officer 2	FT	A	SS	Anchorage	200	19L / M	12.0		93,194	1,276	0	54,761	149,231	50,739
04-7010	Accounting Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		46,963	0	0	36,106	83,069	28,244
04-7011	Child Support Specialist 2	FT	A	GP	Anchorage	200	16O	12.0		78,839	0	0	47,865	126,704	43,079
04-7012	Child Support Specialist 3	FT	A	SS	Anchorage	200	18N / O	12.0		92,077	1,260	0	54,348	147,685	50,213
04-7014	Child Support Specialist 1	FT	A	GG	Anchorage	99	14O	12.0		71,052	0	0	44,992	116,044	39,455
04-7015	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		37,912	0	0	32,767	70,679	24,031
04-7016	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,963	0	0	36,106	83,069	28,244
04-7018	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,963	0	0	36,106	83,069	28,244
04-7019	Child Support Specialist 1	FT	A	GP	Anchorage	200	14C / D	12.0		49,503	0	0	37,043	86,546	29,426
04-7020	Child Support Specialist 2	FT	A	SS	Anchorage	600	16C / D	12.0		61,896	847	0	43,215	105,958	36,026
04-7021	Child Support Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,423	0	0	38,858	93,281	31,716
04-7022	Child Support Specialist 2	FT	A	SS	Anchorage	600	16J	12.0		69,576	952	0	46,048	116,576	39,636
04-7023	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		38,076	0	0	32,828	70,904	24,107
04-7025	Child Support Specialist 1	FT	A	GP	Anchorage	200	14D / E	12.0		51,619	0	0	37,824	89,443	30,411
04-7026	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,523	0	0	32,624	70,147	23,850
04-7027	Child Support Specialist 1	FT	A	GP	Anchorage	200	14G / J	12.0		56,083	0	0	39,470	95,553	32,488
04-7028	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,963	0	0	36,106	83,069	28,244
04-7030	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		38,740	0	0	33,073	71,813	24,416
04-7031	Accounting Technician 3	FT	A	GP	Anchorage	200	16E / F	12.0		60,414	0	0	41,068	101,482	34,504
04-7032	Accounting Technician 2	FT	A	GP	Anchorage	200	14D / E	12.0		50,863	0	0	37,545	88,408	30,059
04-7034	Office Assistant 2	FT	A	GP	Anchorage	200	10D / E	12.0		39,959	0	0	33,522	73,481	24,984
04-7035	Systems Programmer 2	FT	A	GP	Anchorage	200	22F / G	12.0		95,188	0	0	53,896	149,084	50,689
04-7036	Accounting Technician 1	FT	A	GP	Anchorage	200	12C / D	12.0		43,287	0	0	34,750	78,037	26,533
04-7037	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		38,285	0	0	32,905	71,190	24,205
04-7038	Child Support Specialist 1	FT	A	GP	Anchorage	99	14O	12.0		71,716	0	0	45,237	116,953	39,764

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2023 Governor (18673)
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
04-7039	Child Support Specialist 2	FT	A	SS	Anchorage	99	16N	12.0		82,468	1,129	0	50,804	134,401	45,696
04-7041	Child Support Specialist 1	FT	A	GP	Anchorage	200	14J / M	12.0		63,284	0	0	42,127	105,411	35,840
04-7042	Administrative Assistant 2	FT	A	GP	Anchorage	200	14J / K	12.0		59,038	0	0	40,560	99,598	33,863
04-7043	Child Support Specialist 2	FT	A	SS	Anchorage	600	16B / C	12.0		59,254	811	0	42,240	102,305	34,784
04-7044	Child Support Specialist 1	FT	A	GP	Anchorage	200	14C / D	12.0		49,277	0	0	36,960	86,237	29,321
04-7045	Child Support Specialist 1	FT	A	GP	Anchorage	200	14D / E	12.0		50,561	0	0	37,433	87,994	29,918
04-7047	Child Support Specialist 2	FT	A	GP	Anchorage	200	16J / K	12.0		69,217	0	0	44,315	113,532	38,601
04-7048	Child Support Specialist 1	FT	A	GP	Anchorage	99	14P	12.0		73,694	0	0	45,967	119,661	40,685
04-7049	Child Support Specialist 1	FT	A	GP	Anchorage	200	14M	12.0		64,214	0	0	42,470	106,684	36,273
04-7050	Child Support Specialist 1	FT	A	GP	Anchorage	200	14F / G	12.0		55,912	0	0	39,407	95,319	32,409
04-7051	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,656	0	0	32,673	70,329	23,912
04-7052	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,523	0	0	32,624	70,147	23,850
04-7053	Child Support Specialist 2	FT	A	SS	Anchorage	600	16B / C	12.0		59,254	811	0	42,240	102,305	34,784
04-7055	Child Support Specialist 1	FT	A	GP	Anchorage	200	14J / K	12.0		58,580	0	0	40,391	98,971	33,650
04-7056	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,963	0	0	36,106	83,069	28,244
04-7057	Child Support Specialist 1	FT	A	GP	Anchorage	200	14J / K	12.0		60,078	0	0	40,944	101,022	34,348
04-7058	Investigator 4	FT	A	SS	Anchorage	200	20B / C	12.0		78,320	1,072	0	49,274	128,666	43,746
04-7060	Accounting Technician 2	FT	A	GG	Anchorage	200	14Q	12.0		76,459	0	0	46,987	123,446	41,972
04-7062	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		42,551	0	0	34,478	77,029	26,190
04-7063	Child Support Specialist 3	FT	A	SS	Anchorage	200	18F	12.0		77,938	1,067	0	49,133	128,138	43,567
04-7064	Accounting Technician 2	FT	A	GP	Anchorage	200	14F / G	12.0		55,478	0	0	39,247	94,725	32,207
04-7066	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		42,205	0	0	34,351	76,556	26,029
04-7067	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,421	0	0	32,586	70,007	23,802
04-7070	Child Support Specialist 2	FT	A	SS	Anchorage	600	16C / D	12.0		62,819	860	0	43,555	107,234	36,460
04-7072	Program Manager	FT	A	SS	Anchorage	200	22J / K	12.0		106,549	1,459	0	59,687	167,695	57,016
04-7073	Accounting Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		47,080	0	0	36,149	83,229	28,298
04-7074	Child Support Specialist 1	FT	A	GP	Anchorage	200	14J	12.0		58,344	0	0	40,304	98,648	33,540
04-7075	Child Support Specialist 1	FT	A	GP	Anchorage	200	14K	12.0		60,236	0	0	41,002	101,238	34,421
04-7077	Program Manager	FT	A	SS	Anchorage	200	22F / J	12.0		103,827	1,421	0	58,683	163,931	55,737
04-7078	Child Support Specialist 1	FT	A	GP	Anchorage	200	14L / M	12.0		63,284	0	0	42,127	105,411	35,840
04-7080	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,224	0	0	36,571	84,795	28,830
04-7081	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,224	0	0	36,571	84,795	28,830
04-7082	Accountant 3	FT	A	SS	Anchorage	200	18B / C	12.0		68,746	941	0	45,742	115,429	39,246
04-7083	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20F / G	12.0		83,918	0	0	49,739	133,657	45,443
04-7084	Child Support Specialist 3	FT	A	SS	Anchorage	200	18J	12.0		80,475	1,102	0	50,069	131,646	44,760
04-7085	Child Support Specialist 1	FT	A	GG	Anchorage	99	14Q / R	12.0		75,117	0	0	46,492	121,609	41,347
04-7086	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,963	0	0	36,106	83,069	28,244
04-7087	Program Manager	FT	A	SS	Anchorage	200	22K / L	12.0		110,682	1,515	0	61,212	173,409	58,959

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2023 Governor (18673)
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
04-7088	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,963	0	0	36,106	83,069	28,244
04-7090	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		38,076	0	0	32,828	70,904	24,107
04-7091	Accounting Technician 1	FT	A	GP	Anchorage	99	12O / P	12.0		61,991	0	0	41,650	103,641	35,238
04-7092	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		42,205	0	0	34,351	76,556	26,029
04-7094	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,308	0	0	32,544	69,852	23,750
04-7095	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,007	0	0	42,394	106,401	36,176
04-7096	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,232	0	0	39,156	94,388	32,092
04-7097	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22G / J	12.0		98,115	0	0	54,976	153,091	52,051
04-7098	Child Support Specialist 1	FT	A	GP	Anchorage	200	14E / F	12.0		53,274	0	0	38,434	91,708	31,181
04-7099	Office Assistant 2	FT	A	GP	Anchorage	200	10D / E	12.0		39,629	0	0	33,400	73,029	24,830
04-7100	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,963	0	0	36,106	83,069	28,244
04-7101	Office Assistant 2	FT	A	GP	Anchorage	200	10E / F	12.0		40,463	0	0	33,708	74,171	25,218
04-7102	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		38,740	0	0	33,073	71,813	24,416
04-7103	Deputy Director	FT	A	XE	Anchorage	N00	25D / E	12.0		110,312	0	0	60,931	171,243	58,223
04-7104	Office Assistant 2	FT	A	GP	Anchorage	200	10E / F	12.0		40,104	0	0	33,576	73,680	25,051
04-7105	Child Support Specialist 2	FT	A	GG	Anchorage	200	16A / B	12.0		53,542	0	0	38,533	92,075	31,306
04-7106	Child Support Specialist 1	FT	A	GP	Anchorage	200	14J / K	12.0		60,078	0	0	40,944	101,022	34,348
04-7107	Data Processing Manager 1	FT	A	SS	Anchorage	200	22A / B	12.0		88,469	1,211	0	53,018	142,698	48,517
04-7109	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,318	0	0	32,548	69,866	23,754
04-7111	Accounting Technician 2	FT	A	GP	Anchorage	200	14C / D	12.0		50,410	0	0	37,378	87,788	29,848
04-7112	Child Support Specialist 2	FT	A	SS	Anchorage	600	16L	12.0		74,173	1,015	0	47,744	122,932	41,797
04-7113	Office Assistant 2	FT	A	GP	Anchorage	200	10D / E	12.0		39,337	0	0	33,293	72,630	24,694
04-7114	Accounting Technician 3	FT	A	SS	Anchorage	600	16D / E	12.0		63,794	873	0	43,915	108,582	36,918
04-7116	Child Support Specialist 1	FT	A	GG	Anchorage	200	14A / B	12.0		46,496	0	0	35,934	82,430	28,026
04-7117	Child Support Specialist 1	FT	A	GP	Anchorage	200	14G	12.0		55,985	0	0	39,434	95,419	32,443
04-7119	Office Assistant 2	FT	A	GP	Anchorage	200	10L / M	12.0		48,136	0	0	36,539	84,675	28,790
04-7120	Accounting Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		47,028	0	0	36,130	83,158	28,274
04-7122	Child Support Specialist 1	FT	A	GP	Anchorage	200	14E / F	12.0		53,274	0	0	38,434	91,708	31,181
04-7123	Accounting Technician 1	FT	A	GG	Anchorage	200	12P	12.0		60,840	0	0	41,225	102,065	34,702
04-7124	Child Support Specialist 2	FT	A	SS	Anchorage	600	16A / B	12.0		58,409	800	0	41,928	101,137	34,387
04-7126	Accounting Technician 3	FT	A	SS	Anchorage	600	16D / E	12.0		63,082	864	0	43,652	107,598	36,583
04-7127	Accounting Technician 3	FT	A	SS	Anchorage	600	16L	12.0		74,173	1,015	0	47,744	122,932	41,797
04-7128	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,963	0	0	36,106	83,069	28,244
04-7129	Accounting Technician 2	FT	A	GP	Anchorage	200	14C / D	12.0		50,334	0	0	37,350	87,684	29,813
04-7131	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,421	0	0	32,586	70,007	23,802
04-7132	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,963	0	0	36,106	83,069	28,244
04-7133	Office Assistant 2	FT	A	GP	Anchorage	200	10G / J	12.0		43,405	0	0	34,793	78,198	26,587
04-7134	Child Support Specialist 2	FT	A	GP	Anchorage	200	16C / D	12.0		56,197	0	0	39,512	95,709	32,541

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2023 Governor (18673)
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
04-7135	Accounting Technician 1	FT	A	GP	Anchorage	200	12L / M	12.0		54,312	0	0	38,817	93,129	31,664
04-7136	Office Assistant 2	FT	A	GP	Anchorage	200	10J	12.0		44,441	0	0	35,176	79,617	27,070
04-7137	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,490	0	0	42,572	107,062	36,401
04-7139	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,554	0	0	36,693	85,247	28,984
04-7140	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,185	0	0	36,557	84,742	28,812
04-7141	Child Support Specialist 1	FT	A	GP	Anchorage	200	14D / E	12.0		51,014	0	0	37,600	88,614	30,129
04-7142	Child Support Specialist 2	FT	A	SS	Anchorage	600	16L / M	12.0		75,339	1,031	0	48,174	124,544	42,345
04-7143	Child Support Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,524	0	0	38,895	93,419	31,763
04-7144	Child Support Specialist 1	FT	A	GP	Anchorage	200	14F / G	12.0		55,044	0	0	39,087	94,131	32,005
04-7145	Child Support Specialist 1	FT	A	GP	Anchorage	200	14G	12.0		55,985	0	0	39,434	95,419	32,443
04-7146	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,898	0	0	36,082	82,980	28,213
04-7147	Child Support Specialist 1	FT	A	GP	Anchorage	200	14K	12.0		60,236	0	0	41,002	101,238	34,421
04-7148	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		47,737	0	0	36,392	84,129	28,604
04-7150	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,898	0	0	36,082	82,980	28,213
04-7152	Child Support Specialist 2	FT	A	SS	Anchorage	600	16O / P	12.0		82,548	1,130	0	50,833	134,511	45,734
04-7153	Child Support Specialist 3	FT	A	SS	Anchorage	200	18F	12.0		77,938	1,067	0	49,133	128,138	43,567
04-7155	Child Support Specialist 3	FT	A	SS	Anchorage	200	18M	12.0		88,587	1,213	0	53,061	142,861	48,573
04-7158	Child Support Specialist 1	FT	A	GP	Anchorage	200	14M	12.0		64,214	0	0	42,470	106,684	36,273
04-7159	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,898	0	0	36,082	82,980	28,213
04-7160	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,898	0	0	36,082	82,980	28,213
04-7161	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,898	0	0	36,082	82,980	28,213
04-7163	Child Support Specialist 1	FT	A	GP	Anchorage	99	14P / Q	12.0		73,372	0	0	45,848	119,220	40,535
04-7164	Child Support Specialist 2	FT	A	GP	Anchorage	200	16G	12.0		64,526	0	0	42,585	107,111	36,418
04-7166	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,523	0	0	32,624	70,147	23,850
04-7167	Office Assistant 2	FT	A	GP	Anchorage	200	10D / E	12.0		39,016	0	0	33,174	72,190	24,545
04-7169	Child Support Specialist 2	FT	A	SS	Anchorage	600	16B / C	12.0		60,518	828	0	42,706	104,052	35,378
04-7170	Child Support Specialist 1	FT	A	GP	Anchorage	200	14E / F	12.0		52,543	0	0	38,164	90,707	30,840
04-7171	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,554	0	0	36,693	85,247	28,984
04-7172	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,224	0	0	36,571	84,795	28,830
04-7173	Child Support Specialist 1	FT	A	GP	Anchorage	200	14D / E	12.0		51,150	0	0	37,651	88,801	30,192
04-7174	Child Support Specialist 1	FT	A	GP	Anchorage	200	14E / F	12.0		53,843	0	0	38,644	92,487	31,446
04-7175	Child Support Specialist 2	FT	A	GP	Anchorage	200	16F / G	12.0		63,274	0	0	42,123	105,397	35,835
04-7176	Office Assistant 2	FT	A	GP	Anchorage	99	10Q	12.0		56,395	0	0	39,585	95,980	32,633
04-7177	Office Assistant 2	FT	A	GP	Anchorage	99	10O / P	12.0		54,290	0	0	38,809	93,099	31,654
04-7178	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,898	0	0	36,082	82,980	28,213
04-7181	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,833	0	0	36,058	82,891	28,183
04-7182	Accounting Technician 2	FT	A	GP	Anchorage	200	14K	12.0		60,236	0	0	41,002	101,238	34,421
04-7183	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,833	0	0	36,058	82,891	28,183

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: FY2023 Governor (18673)
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
04-7184	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,833	0	0	36,058	82,891	28,183
04-7185	Child Support Specialist 3	FT	A	SS	Anchorage	200	18M / N	12.0		91,338	1,250	0	54,076	146,664	49,866
04-7186	Child Support Specialist 1	FT	A	GP	Anchorage	200	14M / N	12.0		65,170	0	0	42,823	107,993	36,718
04-7187	Child Support Specialist 2	FT	A	SS	Anchorage	600	16F	12.0		67,392	923	0	45,242	113,557	38,609
04-7188	Accounting Technician 2	FT	A	GP	Anchorage	200	14F / G	12.0		54,466	0	0	38,874	93,340	31,736
04-7189	Accounting Technician 2	FT	A	GP	Anchorage	200	14J	12.0		58,344	0	0	40,304	98,648	33,540
04-7192	Accounting Technician 3	FT	A	GG	Anchorage	99	16N	12.0		79,246	0	0	48,015	127,261	43,269
04-7193	Accounting Technician 1	FT	A	GP	Anchorage	200	12J / K	12.0		51,637	0	0	37,830	89,467	30,419
04-7194	Accounting Technician 3	FT	A	GP	Anchorage	200	16L	12.0		71,643	0	0	45,210	116,853	39,730
04-7195	Child Support Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		53,924	0	0	38,674	92,598	31,483
04-7196	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,833	0	0	36,058	82,891	28,183
04-7197	Child Support Specialist 3	FT	A	SS	Anchorage	200	18D / E	12.0		73,963	1,012	0	47,666	122,641	41,698
04-7199	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,523	0	0	32,624	70,147	23,850
04-7200	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,768	0	0	36,034	82,802	28,153
04-7201	Child Support Specialist 2	FT	A	GP	Anchorage	200	16G / J	12.0		67,086	0	0	43,529	110,615	37,609
04-7202	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,768	0	0	36,034	82,802	28,153
04-7203	Office Assistant 2	FT	A	GP	Anchorage	200	10M / N	12.0		50,172	0	0	37,290	87,462	29,737
04-7204	Child Support Specialist 1	FT	A	GP	Anchorage	200	14G	12.0		55,985	0	0	39,434	95,419	32,443
04-7205	Accounting Technician 1	FT	A	GP	Anchorage	200	12A / B	12.0		41,026	0	0	33,916	74,942	25,480
04-7206	Child Support Specialist 2	FT	A	SS	Anchorage	600	16O	12.0		81,661	1,118	0	50,506	133,285	45,317
04-7208	Child Support Specialist 1	FT	A	GP	Anchorage	99	14P / Q	12.0		73,372	0	0	45,848	119,220	40,535
04-7209	Accounting Technician 2	FT	A	GP	Anchorage	99	14O / P	12.0		70,926	0	0	44,946	115,872	39,397
04-7210	Child Support Specialist 1	FT	A	GG	Anchorage	99	14R / S	12.0		78,475	0	0	47,731	126,206	42,910
04-7211	Child Support Specialist 1	FT	A	GP	Anchorage	200	14G / J	12.0		56,476	0	0	39,615	96,091	32,671
04-7212	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,768	0	0	36,034	82,802	28,153
04-7213	Child Support Specialist 1	FT	A	GP	Anchorage	200	14E / F	12.0		52,543	0	0	38,164	90,707	30,840
04-7214	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,659	0	0	36,732	85,391	29,033
04-7215	Child Support Specialist 1	FT	A	GP	Anchorage	200	14G	12.0		55,985	0	0	39,434	95,419	32,443
04-7216	Child Support Specialist 1	FT	A	GP	Anchorage	200	14C / D	12.0		49,654	0	0	37,099	86,753	29,496
04-7221	Child Support Specialist 1	FT	A	GP	Anchorage	200	14M / N	12.0		64,822	0	0	42,694	107,516	36,555
04-7222	Child Support Specialist 2	FT	A	SS	Anchorage	600	16C / D	12.0		62,242	852	0	43,342	106,436	36,188
04-7223	Child Support Specialist 1	FT	A	GP	Anchorage	200	14G	12.0		55,985	0	0	39,434	95,419	32,443
04-7224	Child Support Specialist 1	FT	A	GP	Anchorage	200	14C / D	12.0		50,350	0	0	37,355	87,705	29,820
04-7225	Accounting Technician 3	FT	A	SS	Anchorage	600	16K	12.0		71,843	983	0	46,884	119,710	40,701
04-7226	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,768	0	0	36,034	82,802	28,153
04-7227	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		38,285	0	0	32,905	71,190	24,205
04-7228	Investigator 3	FT	A	GP	Anchorage	200	18G	12.0		73,769	0	0	45,995	119,764	40,720
04-7229	Child Support Specialist 2	FT	A	GP	Anchorage	200	16C / D	12.0		56,410	0	0	39,591	96,001	32,640

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: FY2023 Governor (18673)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

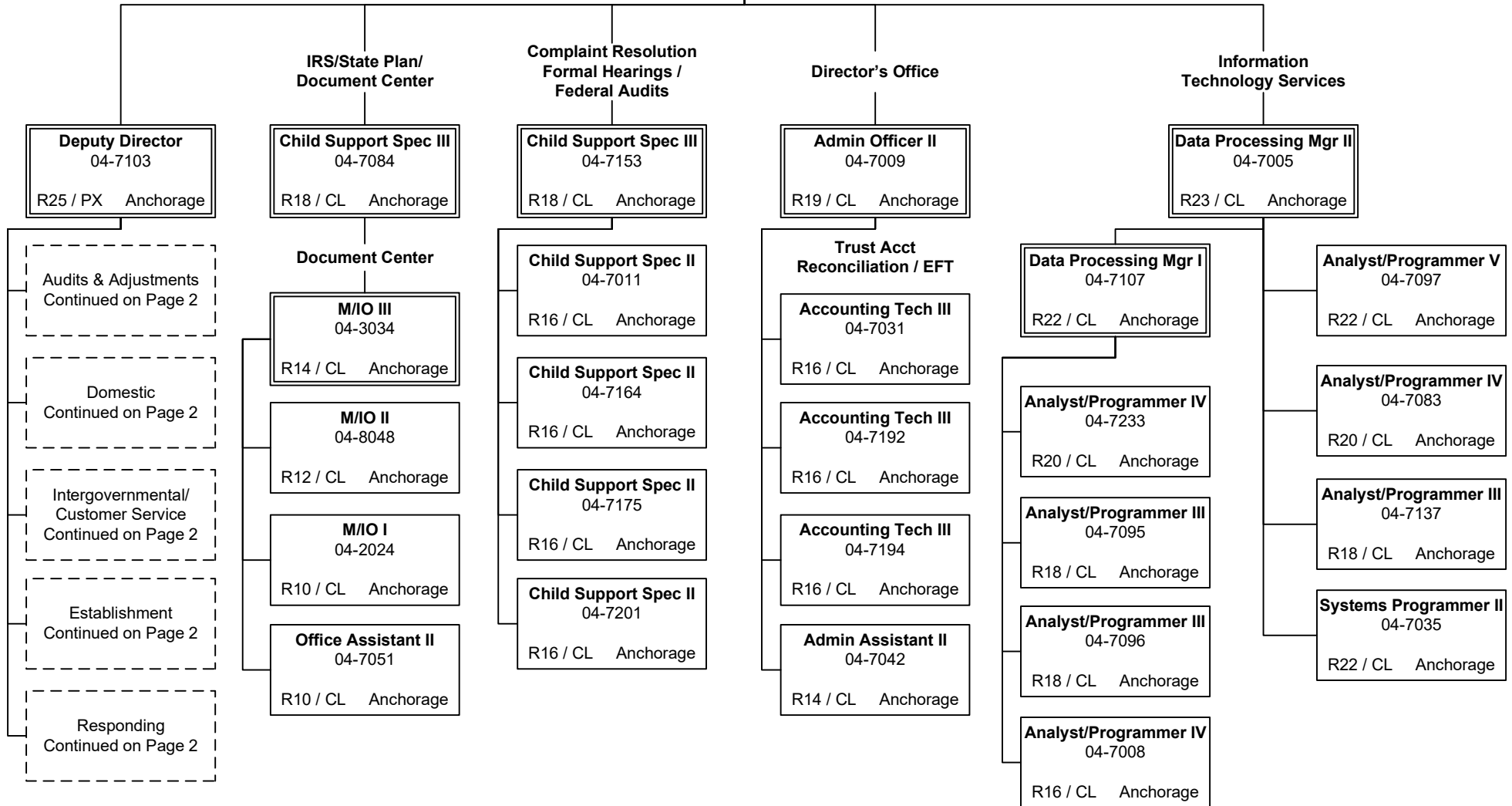
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-7230	Child Support Specialist 1	FT	A	GP	Anchorage	200	14C / D	12.0		48,884	0	0	36,815	85,699	29,138
04-7232	Child Support Specialist 1	FT	A	GG	Anchorage	99	14N / O	12.0		67,263	0	0	43,595	110,858	37,692
04-7233	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18D / E	12.0		67,116	0	0	43,540	110,656	37,623
04-8048	Microfilm/Imaging Operator 2	FT	A	GP	Anchorage	200	12E / F	12.0		46,898	0	0	36,082	82,980	28,213
													Total Salary Costs:	11,281,489	
													Total COLA:	38,388	
													Total Premium Pay:	0	
													Total Benefits:	7,847,050	
													Total Pre-Vacancy:	19,166,927	
													Minus Vacancy Adjustment of 6.20%:	(1,188,327)	
													Total Post-Vacancy:	17,978,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	17,978,600	
Full Time Positions:		193	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		193	0	0											
Total Component Months:		2,316.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	12,573,364	11,793,830	65.60%
1003 General Fund Match	6,477,187	6,075,609	33.79%
1061 Capital Improvement Project Receipts	116,376	109,161	0.61%
Total PCN Funding:	19,166,927	17,978,600	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)
 FY2023 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

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
 04-7123 04-7135
 04-7193 04-7092
 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
 04-7204
 (21)
 R14 / CL Anchorage

Office Assistant II
 04-7006 04-7119
 04-7131 04-7199
 04-7227
 (5)
 R10 / CL Anchorage

Enforcement Actions

Program Manager
 04-7077
 R22 / 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 04-7181
 (24)
 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
 04-7078 04-7080
 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 04-7016
 (22)
 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

Special Forces Unit

Program Manager
 04-7072
 R22 / CL Anchorage

CATT

Child Support Spec III
 04-7155
 R18 / CL Anchorage

Child Support Spec II
 04-7020 04-7053
 04-7070
 (3)
 R16 / CL Anchorage

Child Support Spec II
 04-7021 04-7134
 04-7143 04-7195
 (4)
 R14 / CL Anchorage

Office Assistant II
 04-7166 04-7030
 04-7109 04-7102
 04-7099 04-7052
 04-7067 04-7167
 04-7104 04-7090
 (10)
 R10 / CL Anchorage

Research & Development

Child Support Spec III
 04-7185
 R18 / CL Anchorage

Child Support Spec II
 04-7047 04-7105
 04-7229
 (3)
 R16 / CL Anchorage

Child Support Spec II
 04-7124
 R16 / CL Anchorage

Child Support Spec I
 04-7045 04-7141
 04-7128 04-7163
 04-7212 04-7056
 04-7150 04-7184
 (8)
 R14 / CL Anchorage