

State of Alaska
FY2024 Governor's Operating Budget

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

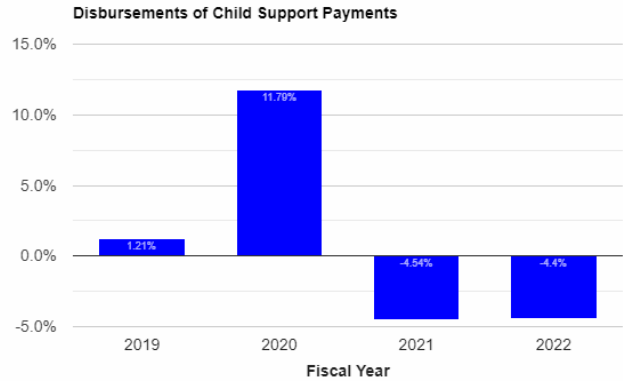
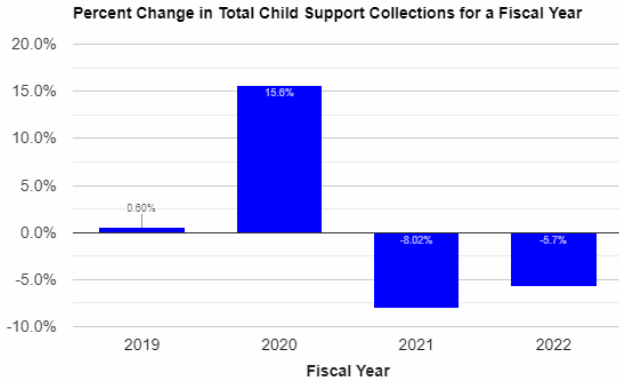
RDU/Component: Child Support Enforcement Division

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>.)



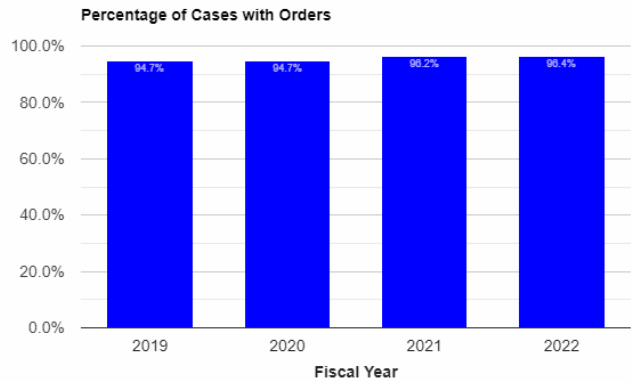
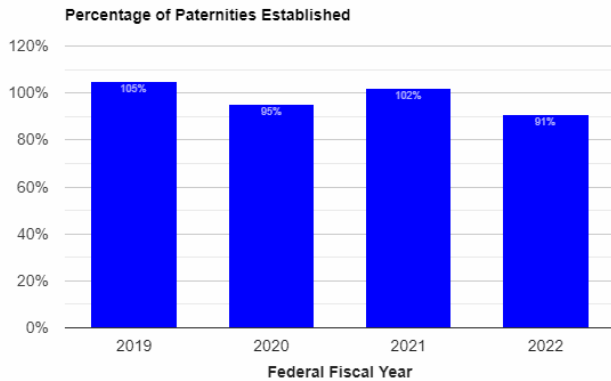
Core Services

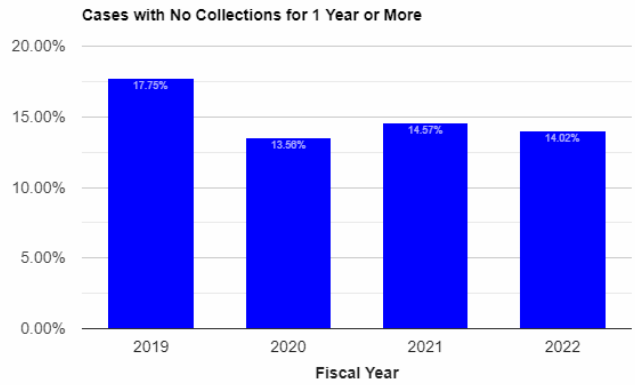
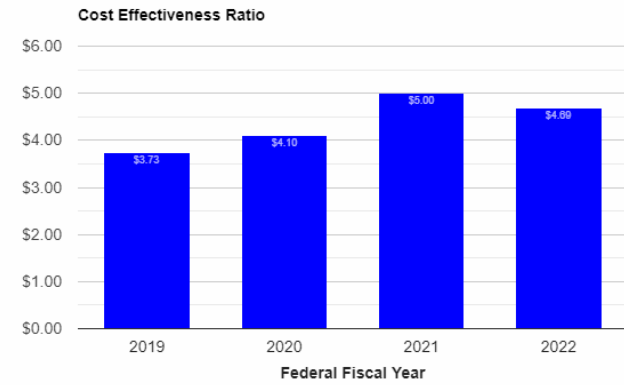
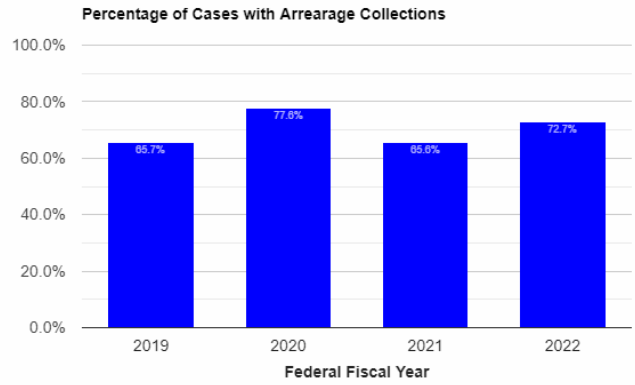
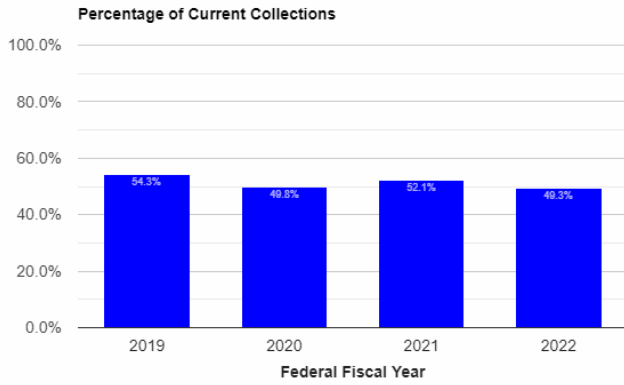
- Improve the environment necessary for increased collections.
- Improve the efficiency of disbursing child support.
- Improve customer service.

Measures by Core Service

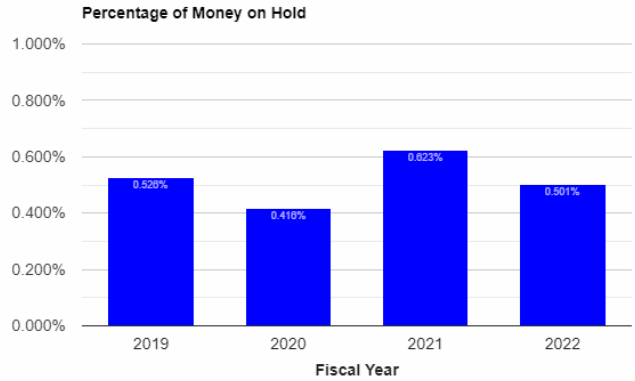
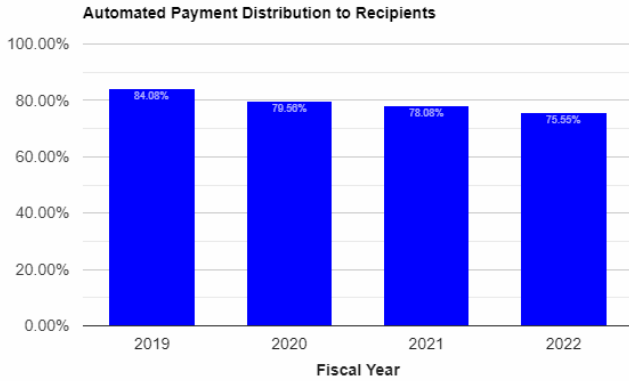
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Improve the environment necessary for increased collections.

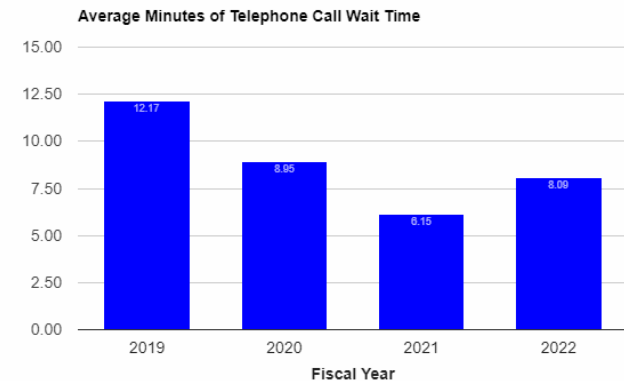




2. Improve the efficiency of disbursing child support.



3. Improve customer service.



Major Component Accomplishments in 2022

- Total collections in FY2022 were approximately \$106 million, of which \$6.9 million was recovery of Temporary Assistance for Needy Families funds, netting over \$100 million disbursed to families.
- Case actions remained within federal compliance timeliness despite challenges presented with the COVID-19 pandemic.
- Received federal approval of the Streamlined Feasibility Study for implementation of a new child support case management system.
- Over 326 paternities were established in FY2022.
- 3,182 cases were set up.
- Staff worked 1,984 locate codes.

Key Component Challenges

- Recruitment and training of new staff is a major challenge to the program.
- Case actions and customer responsiveness timeframes have increased as a result of short-staffing.
- During the system implementation project, staffing will be an issue, as core staff are assigned to system testing. This will impact responsiveness and case action timeframes.

Significant Changes in Results to be Delivered in FY2024

- System modernization efforts will streamline case actions and reduce response times for clients.

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
<p>Contact: Eric DeMoulin, Director, Administrative Services Phone: (907) 465-1009 E-mail: eric.demoulin@alaska.gov</p>

Child Support Enforcement Division Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	193	192	Annual Salaries	11,509,794
Part-time	0	0	COLA	324,477
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	8,032,242
			<i>Less 5.56% Vacancy Factor</i>	<i>(1,104,213)</i>
			Lump Sum Premium Pay	0
Totals	193	192	Total Personal Services	18,762,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	1	0	0	0	1
Accounting Technician 1	9	0	0	0	9
Accounting Technician 2	13	0	0	0	13
Accounting Technician 3	9	0	0	0	9
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Analyst/Programmer 2	2	0	0	0	2
Analyst/Programmer 3	2	0	0	0	2
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	28	0	0	0	28
Program Manager	3	0	0	0	3
Systems Programmer 2	1	0	0	0	1
Totals	192	0	0	0	192

Component Detail All Funds
Department of Revenue

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	15,670.0	18,340.1	18,356.7	18,356.7	18,762.3	405.6	2.2%
72000 Travel	5.6	33.1	33.1	33.1	33.1	0.0	0.0%
73000 Services	5,653.5	6,601.9	6,601.9	6,601.9	6,601.9	0.0	0.0%
74000 Commodities	202.8	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	21,531.9	25,202.0	25,218.6	25,218.6	25,624.2	405.6	1.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	12,926.4	15,673.7	15,684.7	15,684.7	15,952.4	267.7	1.7%
1003 G/F Match (UGF)	6,695.7	7,193.8	7,199.4	7,199.4	7,337.2	137.8	1.9%
1004 Gen Fund (UGF)	319.8	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%
1061 CIP Rcpts (Other)	0.0	3.1	3.1	3.1	3.2	0.1	3.2%
Unrestricted General (UGF)	7,015.5	7,679.1	7,684.7	7,684.7	7,822.5	137.8	1.8%
Designated General (DGF)	30.0	50.0	50.0	50.0	50.0	0.0	0.0%
Other Funds	0.0	3.1	3.1	3.1	3.2	0.1	3.2%
Federal Funds	14,486.4	17,469.8	17,480.8	17,480.8	17,748.5	267.7	1.5%
Positions:							
Permanent Full Time	193	193	193	193	192	-1	-0.5%
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 Enforcement Division (111)
RDU: Child Support Enforcement (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	25,202.0	18,340.1	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
1002 Fed Rcpts		15,673.7										
1003 G/F Match		7,193.8										
1004 Gen Fund		485.3										
1005 GF/Prgm		50.0										
1016 Fed Incent		1,796.1										
1061 CIP Rcpts		3.1										
FY2023 Exempt 5% COLA												
	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1003 G/F Match		5.6										
FY2023 Exempt 5% COLA: \$16.6												
Subtotal		25,218.6	18,356.7	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Office Assistant 2 (04-7203) to Administrative Services Division												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Office Assistant 2 (04-7203), range 10, located in Anchorage, from Child Support Enforcement Division to the Administrative Services Division, located in Juneau. Over the last few years, Child Support Enforcement Division has developed efficiencies, allowing the position transfer to the Administrative Services Division without impacting service delivery.												
Appropriation Name Change: Child Support Enforcement Division												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Child Support Services Division (CSSD) is changing its name to Child Support Enforcement Division (CSED). This aligns the agency name with its primary function: to establish and enforce child support orders. The name change is in line with the federal agency which is called the Office of Child Support Enforcement (OCSE).												
FY2024 Salary and Health Insurance Increases												
	SalAdj	368.7	368.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		243.3										
1003 G/F Match		125.3										
1061 CIP Rcpts		0.1										
FY2024 Salary and Health Insurance Increases: \$368.7												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2024 GGU cost of living increase 2.5%: \$273.3												
FY2024 SU cost of living increase 1%: \$38.9												
FY2024 AlaskaCare insurance increase from \$1,685 to \$1,793 per member per month: \$45.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$10.6												
FY2024 PERS Rate Adjustment												
	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.7										
1003 G/F Match		11.7										
FY2024 PERS rate adjustment to 25.10%: \$34.4												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.8										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$2.5												
Totals		25,624.2	18,762.3	33.1	6,601.9	201.1	25.8	0.0	0.0	192	0	0

Line Item Detail (1676)
Department of Revenue
Travel

Component: Child Support Enforcement Division (111)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		5.6	33.1	33.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			5.6	33.1	33.1
2000	In-State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	0.6	10.6	10.6
2002	Out of State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	5.0	22.5	22.5

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Enforcement Division (111)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		5,653.5	6,601.9	6,601.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			5,653.5	6,601.9	6,601.9
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses	4.0	12.0	12.0
3001	Financial Services	Accounting, auditing, and management/consulting services	138.9	250.0	250.0
3002	Legal and Judicial Services	Process service fees and other legal costs	72.0	125.0	125.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	612.6	497.8	577.8
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	12.1	21.5	20.0
3005	Health Services	Paternity genetic testing lab fees	30.0	30.0	30.0
3006	Delivery Services	Freight, courier services, and postage	310.9	414.0	350.0
3007	Advertising and Promotions	Legal notices for regulations and public hearings	0.5	1.0	1.0
3008	Utilities	Records and confidential material disposal	15.9	43.0	25.0
3009	Structure/Infrastructure/Land	Infrastructure maintenance and repairs, rentals, and leases	2.8	84.0	84.0
3010	Equipment/Machinery	Office furniture and equipment repairs, maintenance, rentals and leases	54.2	85.0	80.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Enforcement Division (111)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				5,653.5	6,601.9	6,601.9
3011	Other Services		Professional management and consulting services; printing and copying services	9.8	11.5	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) core services	521.5	680.9	680.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Licenses (SQL, Microsoft, Adobe)	66.5	66.5	66.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Computer Services - MICS	17.7	18.0	18.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Server Hosting & Storage	173.9	173.9	173.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) telecommunications services	63.0	63.0	63.0
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	95.2	224.0	224.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Cost of space in state-owned facilities and private leases	912.3	912.3	912.3
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	711.5	900.0	900.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	5.5	6.5	6.5
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance chargeback for IRIS FIN, HRM, and ALDER	7.3	7.0	7.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	1.5	1.7	1.7
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by state agencies – Shared Services of Alaska and Division of Finance training for	0.8	0.0	0.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Child Support Enforcement Division (111)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	5,653.5	6,601.9	6,601.9
			procurement and ALDER reporting			
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing services provided by the Office of Administrative Hearings (OAH)	83.3	200.0	200.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet, fuel and fixed costs services	1.9	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Software AG	87.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Department-wide	Child Support Assistance	1.0	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	1,200.0	1,200.0	1,200.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Child Support Assistance Vital Statistics - Data Inquiries	0.0	60.0	60.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Child Support Assistance - UI Interface	0.0	77.0	77.0
3038	Inter-Agency Management/Consulting	PubSaf - Department-wide	Fingerprinting and background check services	3.2	5.0	5.0
3038	Inter-Agency Management/Consulting	Rev - Administrative Services (125)	Support services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	354.9	356.9	356.9
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Child Support Services	72.3	60.0	60.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Secure Access Management	8.2	8.2	8.2

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Child Support Enforcement Division (111)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		202.8	201.1	201.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			202.8	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	202.5	200.1	200.1
4002	Household/Institutional	Institutional supplies	0.3	1.0	1.0

Line Item Detail (1676)
Department of Revenue
Capital Outlay

Component: Child Support Enforcement Division (111)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	25.8	25.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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 Enforcement Division (111)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			12,926.4	15,684.7	15,952.4
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%.	12,926.4	15,684.7	15,952.4
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
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	3.1	3.2
5351 Capital Improvement Project Inter-Agency		Personal services programming costs supported by Child Support's capital system replacement project	0.0	3.1	3.2
6004 Gen Fund (1004 Gen Fund)			67.2	0.0	0.0
6011 General Fund Gnrl Gov - Chrgs for		Fees charged to the case that are	65.3	0.0	0.0

Revenue Detail (1681)
Department of Revenue

Component: Child Support Enforcement Division (111)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Svcs Misc Receipts		recouped at the end of the case once all monthly support orders, arrears, other charges have been paid.			
6036 General Fund - Other Interest Earned		Reimbursement of interest charges based on court orders. Collected once all other case payments have been made.	1.9	0.0	0.0

Inter-Agency Services (1682)
Department of Revenue

Component: Child Support Enforcement Division (111)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	4,389.8	5,027.1	5,027.1
With Department of Administration	1,124.5	1,442.2	1,442.2
With Department of Transportation/Public Facilities	914.2	915.3	915.3
With Department of Law	711.5	900.0	900.0
With Department of Commerce, Community, and Economic Development	1.0	2.5	2.5
With Judiciary	1,200.0	1,200.0	1,200.0
With Department of Health & Social Services	0.0	60.0	60.0
With Department of Labor and Workforce Development	80.5	145.2	145.2
With Department of Public Safety	3.2	5.0	5.0
With Department of Revenue	354.9	356.9	356.9

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) core services	521.5	680.9	680.9
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Licenses (SQL, Microsoft, Adobe)	66.5	66.5	66.5
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Computer Services - MICS	17.7	18.0	18.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Server Hosting & Storage	173.9	173.9	173.9
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) telecommunications services	63.0	63.0	63.0
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	95.2	224.0	224.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Cost of space in state-owned	912.3	912.3	912.3

Inter-Agency Services (1682)
Department of Revenue

Component: Child Support Enforcement Division (111)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			facilities and private leases			
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	711.5	900.0	900.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	5.5	6.5	6.5
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance chargeback for IRIS FIN, HRM, and ALDER	7.3	7.0	7.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	1.5	1.7	1.7
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by state agencies – Shared Services of Alaska and Division of Finance training for procurement and ALDER reporting	0.8	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing services provided by the Office of Administrative Hearings (OAH)	83.3	200.0	200.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet, fuel and fixed costs services	1.9	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Software AG	87.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Department-wide	Child Support Assistance	1.0	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	1,200.0	1,200.0	1,200.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Child Support Assistance Vital Statistics - Data Inquiries	0.0	60.0	60.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Child Support Assistance - UI Interface	0.0	77.0	77.0
3038	Inter-Agency Management/Consulting	PubSaf - Department-wide	Fingerprinting and background check services	3.2	5.0	5.0
3038	Inter-Agency Management/Consulting	Rev - Administrative Services (125)	Support services provided by the Administrative Services Division, including IT, fiscal, budget, contract	354.9	356.9	356.9

Inter-Agency Services (1682)
Department of Revenue

Component: Child Support Enforcement Division (111)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		management, procurement, and legislative support			
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Child Support Services	72.3	60.0	60.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Secure Access Management	8.2	8.2	8.2

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2024 Governor (19867)
Component: Child Support Enforcement Division (111)
RDU: Child Support Enforcement (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		43,384	1,488	0	35,133	80,005	27,202
04-0027	Accounting Technician 1	FT	A	GP	Anchorage	200	12E / F	12.0		47,164	1,618	0	36,539	85,321	29,009
04-0028	Child Support Specialist 2	FT	A	SS	Anchorage	200	16K / L	12.0		73,499	1,008	0	49,007	123,514	41,995
04-0029	Accounting Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		50,107	1,719	0	37,633	89,459	30,416
04-2024	Microfilm/Imaging Operator 1	FT	A	GP	Anchorage	200	10P / Q	12.0		56,970	1,954	0	40,186	99,110	33,697
04-3034	Microfilm/Imaging Operator 3	FT	A	SS	Anchorage	200	14K / L	12.0		64,941	891	0	45,824	111,656	37,963
04-7001	Division Director - Px	FT	A	XE	Anchorage	N00	27L	12.0		142,116	0	0	74,382	216,498	73,609
04-7004	Child Support Specialist 2	FT	A	SS	Anchorage	600	16J	12.0		70,262	964	0	47,803	119,029	40,470
04-7005	Data Processing Manager 2	FT	A	SS	Anchorage	200	23Q / R	12.0		142,683	1,957	0	74,736	219,376	74,588
04-7006	Administrative Officer 1	FT	A	SS	Anchorage	200	17F / J	12.0		74,426	1,021	0	49,352	124,799	42,432
04-7007	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,010	1,304	0	33,135	72,449	24,633
04-7008	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18B / C	12.0		66,254	2,272	0	43,639	112,165	38,136
04-7009	Administrative Officer 2	FT	A	SS	Anchorage	200	19M	12.0		95,638	1,312	0	57,240	154,190	52,425
04-7010	Accounting Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		49,111	1,684	0	37,263	88,058	29,940
04-7011	Child Support Specialist 2	FT	A	GP	Anchorage	200	16O / P	12.0		81,308	2,789	0	49,237	133,334	45,334
04-7012	Child Support Specialist 3	FT	A	SS	Anchorage	200	18O	12.0		95,347	1,308	0	57,132	153,787	52,288
04-7014	Child Support Specialist 1	FT	A	GG	Anchorage	99	14O	12.0		73,186	2,510	0	46,217	121,913	41,450
04-7015	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,010	1,304	0	33,135	72,449	24,633
04-7016	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		50,012	1,715	0	37,598	89,325	30,371
04-7018	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,452	1,696	0	37,390	88,538	30,103
04-7019	Child Support Specialist 1	FT	A	GP	Anchorage	200	14D / E	12.0		52,856	1,813	0	38,656	93,325	31,731
04-7020	Child Support Specialist 2	FT	A	SS	Anchorage	600	16B / C	12.0		60,206	826	0	44,063	105,095	35,732
04-7021	Child Support Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,765	1,947	0	40,110	98,822	33,600
04-7022	Child Support Specialist 2	FT	A	SS	Anchorage	600	16J / K	12.0		71,406	980	0	48,229	120,615	41,009
04-7023	Office Assistant 2	FT	A	GP	Anchorage	200	10D / E	12.0		40,258	1,381	0	33,971	75,610	25,707
04-7025	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,830	1,640	0	36,787	86,257	29,327
04-7026	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,799	1,296	0	33,056	72,151	24,531
04-7027	Child Support Specialist 1	FT	A	GP	Anchorage	200	14J	12.0		60,099	2,061	0	41,349	103,509	35,193
04-7028	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,764	1,638	0	36,762	86,164	29,296
04-7030	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		39,244	1,346	0	33,593	74,183	25,222
04-7031	Accounting Technician 3	FT	A	GP	Anchorage	200	16F / G	12.0		64,436	2,210	0	42,962	109,608	37,267
04-7032	Accounting Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		49,862	1,710	0	37,542	89,114	30,299
04-7034	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,010	1,304	0	33,135	72,449	24,633
04-7035	Systems Programmer 2	FT	A	GP	Anchorage	200	22G	12.0		99,548	3,414	0	56,021	158,983	54,054
04-7036	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		43,384	1,488	0	35,133	80,005	27,202
04-7037	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,116	1,307	0	33,174	72,597	24,683
04-7038	Child Support Specialist 1	FT	A	GP	Anchorage	99	14P	12.0		73,866	2,533	0	46,469	122,868	41,775

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: FY2024 Governor (19867)
Component: Child Support Enforcement Division (111)
RDU: Child Support Enforcement (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	16O	12.0		83,304	1,143	0	52,653	137,100	46,614
04-7041	Child Support Specialist 1	FT	A	GP	Anchorage	200	14C / D	12.0		51,476	1,765	0	38,143	91,384	31,071
04-7042	Administrative Assistant 2	FT	A	GP	Anchorage	200	14N / O	12.0		68,622	2,354	0	44,519	115,495	39,268
04-7043	Child Support Specialist 2	FT	A	SS	Anchorage	600	16C / D	12.0		61,870	849	0	44,682	107,401	36,516
04-7044	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,830	1,640	0	36,787	86,257	29,327
04-7045	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,697	1,636	0	36,737	86,070	29,264
04-7047	Child Support Specialist 2	FT	A	GP	Anchorage	200	16K	12.0		71,448	2,450	0	45,570	119,468	40,619
04-7048	Child Support Specialist 1	FT	A	GP	Anchorage	99	14P	12.0		73,515	2,521	0	46,339	122,375	41,608
04-7049	Child Support Specialist 1	FT	A	GP	Anchorage	200	14M / N	12.0		67,485	2,315	0	44,096	113,896	38,725
04-7050	Child Support Specialist 1	FT	A	GP	Anchorage	200	14G	12.0		57,662	1,978	0	40,443	100,083	34,028
04-7051	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,697	1,327	0	33,390	73,414	24,961
04-7052	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,158	1,309	0	33,190	72,657	24,703
04-7053	Child Support Specialist 2	FT	A	SS	Anchorage	600	16E / F	12.0		66,461	912	0	46,389	113,762	38,679
04-7055	Child Support Specialist 1	FT	A	GP	Anchorage	200	14K	12.0		62,049	2,128	0	42,075	106,252	36,126
04-7056	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,793	1,708	0	37,517	89,018	30,266
04-7057	Child Support Specialist 1	FT	A	GP	Anchorage	200	14K	12.0		62,049	2,128	0	42,075	106,252	36,126
04-7058	Investigator 4	FT	A	SS	Anchorage	200	20E / F	12.0		89,168	1,223	0	54,834	145,225	49,377
04-7060	Accounting Technician 2	FT	A	GG	Anchorage	200	14Q	12.0		76,284	2,616	0	47,369	126,269	42,932
04-7062	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		43,360	1,487	0	35,124	79,971	27,190
04-7063	Child Support Specialist 3	FT	A	SS	Anchorage	200	18F / J	12.0		79,496	1,091	0	51,237	131,824	44,820
04-7064	Accounting Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		49,384	1,694	0	37,365	88,443	30,071
04-7066	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		42,968	1,474	0	34,978	79,420	27,003
04-7067	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,010	1,304	0	33,135	72,449	24,633
04-7070	Child Support Specialist 2	FT	A	SS	Anchorage	600	16D / E	12.0		64,804	889	0	45,773	111,466	37,898
04-7072	Program Manager	FT	A	SS	Anchorage	200	22K	12.0		109,450	1,502	0	62,377	173,329	58,932
04-7073	Accounting Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		49,971	1,714	0	37,583	89,268	30,351
04-7074	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,830	1,640	0	36,787	86,257	29,327
04-7075	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,697	1,636	0	36,737	86,070	29,264
04-7077	Program Manager	FT	A	SS	Anchorage	200	22J	12.0		105,997	1,454	0	61,093	168,544	57,305
04-7078	Child Support Specialist 1	FT	A	GP	Anchorage	200	14M	12.0		66,144	2,269	0	43,598	112,011	38,084
04-7080	Child Support Specialist 1	FT	A	GP	Anchorage	200	14C / D	12.0		51,008	1,749	0	37,969	90,726	30,847
04-7081	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,897	1,643	0	36,812	86,352	29,360
04-7082	Accountant 3	FT	A	SS	Anchorage	200	18C / D	12.0		71,796	985	0	48,374	121,155	41,193
04-7083	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20B / C	12.0		75,005	2,572	0	46,893	124,470	42,320
04-7084	Child Support Specialist 3	FT	A	SS	Anchorage	200	18J / K	12.0		81,926	1,124	0	52,141	135,191	45,965
04-7085	Child Support Specialist 1	FT	A	GG	Anchorage	99	14R	12.0		81,104	2,782	0	49,161	133,047	45,236
04-7086	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		48,443	1,661	0	37,015	87,119	29,621
04-7087	Program Manager	FT	A	SS	Anchorage	200	22L	12.0		113,006	1,550	0	63,700	178,256	60,607

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2024 Governor (19867)
Component: Child Support Enforcement Division (111)
RDU: Child Support Enforcement (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		47,964	1,645	0	36,836	86,445	29,391
04-7090	Office Assistant 2	FT	A	GP	Anchorage	200	10E / F	12.0		41,368	1,419	0	34,383	77,170	26,238
04-7091	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		42,767	1,467	0	34,904	79,138	26,907
04-7092	Accounting Technician 3	FT	A	GP	Anchorage	200	16B / C	12.0		56,167	1,926	0	39,887	97,980	33,313
04-7094	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,010	1,304	0	33,135	72,449	24,633
04-7095	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,959	1,954	0	40,182	99,095	33,692
04-7096	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18C / D	12.0		66,552	2,283	0	43,749	112,584	38,279
04-7097	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22J	12.0		103,682	3,556	0	57,558	164,796	56,031
04-7098	Child Support Specialist 1	FT	A	GP	Anchorage	200	14F / G	12.0		56,765	1,947	0	40,110	98,822	33,600
04-7099	Office Assistant 2	FT	A	GP	Anchorage	200	10J	12.0		45,767	1,570	0	36,019	83,356	28,341
04-7100	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,930	1,712	0	37,568	89,210	30,331
04-7101	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,010	1,304	0	33,135	72,449	24,633
04-7102	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,158	1,309	0	33,190	72,657	24,703
04-7103	Deputy Director	FT	A	XE	Anchorage	N00	25E / F	12.0		120,140	0	0	66,209	186,349	63,359
04-7104	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,905	1,300	0	33,096	72,301	24,582
04-7105	Child Support Specialist 2	FT	A	GG	Anchorage	200	16B / C	12.0		57,198	1,962	0	40,271	99,431	33,807
04-7106	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B	12.0		48,497	1,663	0	37,035	87,195	29,646
04-7107	Data Processing Manager 1	FT	A	SS	Anchorage	200	22F / J	12.0		104,749	1,437	0	60,629	166,815	56,717
04-7109	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,958	1,302	0	33,115	72,375	24,608
04-7111	Accounting Technician 2	FT	A	GP	Anchorage	200	14D / E	12.0		53,782	1,845	0	39,000	94,627	32,173
04-7112	Child Support Specialist 2	FT	A	SS	Anchorage	600	16L / M	12.0		76,422	1,048	0	50,094	127,564	43,372
04-7113	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,905	1,300	0	33,096	72,301	24,582
04-7114	Accounting Technician 3	FT	A	SS	Anchorage	600	16F	12.0		68,058	934	0	46,983	115,975	39,432
04-7116	Child Support Specialist 1	FT	A	GG	Anchorage	200	14B / C	12.0		49,452	1,696	0	37,390	88,538	30,103
04-7117	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,384	1,694	0	37,365	88,443	30,071
04-7119	Office Assistant 2	FT	A	GP	Anchorage	200	10M	12.0		50,369	1,728	0	37,731	89,828	30,542
04-7120	Accounting Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		48,243	1,655	0	36,940	86,838	29,525
04-7122	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,452	1,696	0	37,390	88,538	30,103
04-7123	Accounting Technician 1	FT	A	GG	Anchorage	200	12P / Q	12.0		63,747	2,186	0	42,706	108,639	36,937
04-7124	Child Support Specialist 2	FT	A	SS	Anchorage	600	16F / J	12.0		70,226	963	0	47,790	118,979	40,453
04-7126	Accounting Technician 3	FT	A	SS	Anchorage	99	16B / C	12.0		60,278	827	0	44,090	105,195	35,766
04-7127	Accounting Technician 3	FT	A	SS	Anchorage	600	16L / M	12.0		76,320	1,047	0	50,056	127,423	43,324
04-7128	Child Support Specialist 1	FT	A	GP	Anchorage	200	14G / J	12.0		58,555	2,008	0	40,775	101,338	34,455
04-7129	Accounting Technician 2	FT	A	GP	Anchorage	200	14D / E	12.0		53,705	1,842	0	38,972	94,519	32,137
04-7131	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,958	1,302	0	33,115	72,375	24,608
04-7132	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		48,230	1,654	0	36,935	86,819	29,519
04-7133	Office Assistant 2	FT	A	GP	Anchorage	200	10J / K	12.0		46,816	1,606	0	36,410	84,832	28,843
04-7134	Child Support Specialist 2	FT	A	GP	Anchorage	200	16E / F	12.0		62,784	2,153	0	42,348	107,285	36,477

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2024 Governor (19867)
Component: Child Support Enforcement Division (111)
RDU: Child Support Enforcement (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	12M	12.0		57,525	1,973	0	40,392	99,890	33,963
04-7136	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,905	1,300	0	33,096	72,301	24,582
04-7137	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20B / C	12.0		75,450	2,588	0	47,059	125,097	42,533
04-7139	Child Support Specialist 1	FT	A	GP	Anchorage	200	14C / D	12.0		51,866	1,779	0	38,288	91,933	31,257
04-7140	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,452	1,696	0	37,390	88,538	30,103
04-7141	Child Support Specialist 1	FT	A	GP	Anchorage	200	14E / F	12.0		54,445	1,867	0	39,247	95,559	32,490
04-7142	Child Support Specialist 2	FT	A	SS	Anchorage	600	16M	12.0		77,334	1,061	0	50,433	128,828	43,802
04-7143	Child Support Specialist 2	FT	A	GP	Anchorage	200	16C / D	12.0		59,736	2,049	0	41,214	102,999	35,020
04-7144	Child Support Specialist 1	FT	A	GP	Anchorage	200	14G	12.0		57,662	1,978	0	40,443	100,083	34,028
04-7145	Child Support Specialist 1	FT	A	GP	Anchorage	200	14D / E	12.0		53,010	1,818	0	38,713	93,541	31,804
04-7146	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		48,430	1,661	0	37,010	87,101	29,614
04-7147	Child Support Specialist 1	FT	A	GP	Anchorage	200	14K / L	12.0		63,555	2,180	0	42,635	108,370	36,846
04-7148	Child Support Specialist 1	FT	A	GP	Anchorage	200	14G / J	12.0		58,372	2,002	0	40,707	101,081	34,368
04-7150	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,316	1,691	0	37,339	88,346	30,038
04-7152	Child Support Specialist 2	FT	A	SS	Anchorage	600	16P	12.0		85,134	1,168	0	53,334	139,636	47,476
04-7153	Child Support Specialist 3	FT	A	SS	Anchorage	200	18F / J	12.0		80,093	1,099	0	51,459	132,651	45,101
04-7155	Child Support Specialist 3	FT	A	SS	Anchorage	200	18M / N	12.0		91,017	1,249	0	55,522	147,788	50,248
04-7158	Child Support Specialist 1	FT	A	GP	Anchorage	200	14M / N	12.0		66,680	2,287	0	43,797	112,764	38,340
04-7159	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,957	1,713	0	37,578	89,248	30,344
04-7160	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,452	1,696	0	37,390	88,538	30,103
04-7161	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		48,230	1,654	0	36,935	86,819	29,519
04-7163	Child Support Specialist 1	FT	A	GP	Anchorage	99	14Q	12.0		76,267	2,616	0	47,362	126,245	42,923
04-7164	Child Support Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		54,947	1,885	0	39,433	96,265	32,730
04-7166	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,905	1,300	0	33,096	72,301	24,582
04-7167	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,958	1,302	0	33,115	72,375	24,608
04-7169	Child Support Specialist 2	FT	A	SS	Anchorage	600	16C / D	12.0		63,054	865	0	45,122	109,041	37,074
04-7170	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,830	1,640	0	36,787	86,257	29,327
04-7171	Child Support Specialist 1	FT	A	GP	Anchorage	200	14C / D	12.0		51,866	1,779	0	38,288	91,933	31,257
04-7172	Child Support Specialist 1	FT	A	GP	Anchorage	200	14F / G	12.0		57,288	1,965	0	40,304	99,557	33,849
04-7173	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		48,230	1,654	0	36,935	86,819	29,519
04-7174	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,589	1,701	0	37,441	88,731	30,169
04-7175	Child Support Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,226	1,928	0	39,909	98,063	33,341
04-7176	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,905	1,300	0	33,096	72,301	24,582
04-7177	Office Assistant 2	FT	A	GP	Anchorage	99	10P	12.0		55,985	1,920	0	39,819	97,724	33,226
04-7178	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,830	1,640	0	36,787	86,257	29,327
04-7181	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,316	1,691	0	37,339	88,346	30,038
04-7182	Accounting Technician 2	FT	A	GP	Anchorage	200	14K / L	12.0		63,472	2,177	0	42,604	108,253	36,806
04-7183	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		48,443	1,661	0	37,015	87,119	29,621

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2024 Governor (19867)
Component: Child Support Enforcement Division (111)
RDU: Child Support Enforcement (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		47,830	1,640	0	36,787	86,257	29,327
04-7185	Child Support Specialist 3	FT	A	SS	Anchorage	200	18P / Q	12.0		101,543	1,393	0	59,436	162,372	55,207
04-7186	Child Support Specialist 1	FT	A	GP	Anchorage	200	14N	12.0		68,289	2,342	0	44,395	115,026	39,109
04-7187	Child Support Specialist 2	FT	A	SS	Anchorage	600	16N / O	12.0		81,585	1,119	0	52,014	134,718	45,804
04-7188	Accounting Technician 2	FT	A	GP	Anchorage	200	14C / D	12.0		50,369	1,728	0	37,731	89,828	30,542
04-7189	Accounting Technician 2	FT	A	GP	Anchorage	200	14J / K	12.0		61,237	2,100	0	41,773	105,110	35,737
04-7192	Accounting Technician 3	FT	A	GG	Anchorage	99	16O	12.0		81,627	2,800	0	49,356	133,783	45,486
04-7193	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		42,968	1,474	0	34,978	79,420	27,003
04-7194	Accounting Technician 3	FT	A	GP	Anchorage	200	16L / M	12.0		75,368	2,585	0	47,028	124,981	42,494
04-7195	Child Support Specialist 2	FT	A	GP	Anchorage	200	16D / E	12.0		62,012	2,127	0	42,061	106,200	36,108
04-7196	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,830	1,640	0	36,787	86,257	29,327
04-7197	Child Support Specialist 3	FT	A	SS	Anchorage	200	18E / F	12.0		77,286	1,060	0	50,415	128,761	43,779
04-7199	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,306	1,314	0	33,245	72,865	24,774
04-7200	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,830	1,640	0	36,787	86,257	29,327
04-7201	Child Support Specialist 2	FT	A	GP	Anchorage	200	16J	12.0		69,206	2,374	0	44,736	116,316	39,547
04-7202	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		48,443	1,661	0	37,015	87,119	29,621
04-7204	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,830	1,640	0	36,787	86,257	29,327
04-7205	Accounting Technician 3	FT	A	GP	Anchorage	200	16A / B	12.0		55,031	1,887	0	39,465	96,383	32,770
04-7206	Child Support Specialist 2	FT	A	SS	Anchorage	600	16D / E	12.0		64,502	885	0	45,661	111,048	37,756
04-7208	Child Support Specialist 1	FT	A	GP	Anchorage	99	14Q	12.0		76,265	2,616	0	47,362	126,243	42,923
04-7209	Accounting Technician 2	FT	A	GP	Anchorage	99	14P	12.0		73,528	2,522	0	46,344	122,394	41,614
04-7210	Child Support Specialist 1	FT	A	GG	Anchorage	99	14S	12.0		82,126	2,817	0	49,541	134,484	45,725
04-7211	Child Support Specialist 1	FT	A	GP	Anchorage	200	14J	12.0		60,099	2,061	0	41,349	103,509	35,193
04-7212	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,930	1,712	0	37,568	89,210	30,331
04-7213	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,830	1,640	0	36,787	86,257	29,327
04-7214	Child Support Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,548	1,699	0	37,426	88,673	30,149
04-7215	Child Support Specialist 1	FT	A	GP	Anchorage	200	14G / J	12.0		58,555	2,008	0	40,775	101,338	34,455
04-7216	Child Support Specialist 1	FT	A	GP	Anchorage	200	14M	12.0		66,144	2,269	0	43,598	112,011	38,084
04-7221	Child Support Specialist 1	FT	A	GP	Anchorage	200	14N	12.0		68,289	2,342	0	44,395	115,026	39,109
04-7222	Child Support Specialist 2	FT	A	SS	Anchorage	600	16D / E	12.0		65,144	894	0	45,900	111,938	38,059
04-7223	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,830	1,640	0	36,787	86,257	29,327
04-7224	Child Support Specialist 1	FT	A	GP	Anchorage	200	14D / E	12.0		53,720	1,842	0	38,977	94,539	32,143
04-7225	Accounting Technician 3	FT	A	SS	Anchorage	600	16B / C	12.0		59,464	816	0	43,787	104,067	35,383
04-7226	Child Support Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,830	1,640	0	36,787	86,257	29,327
04-7227	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,905	1,300	0	33,096	72,301	24,582
04-7228	Investigator 3	FT	A	GP	Anchorage	200	18J	12.0		79,112	2,713	0	48,420	130,245	44,283
04-7229	Child Support Specialist 2	FT	A	GP	Anchorage	200	16D / E	12.0		60,286	2,068	0	41,419	103,773	35,283
04-7230	Child Support Specialist 1	FT	A	GP	Anchorage	200	14D / E	12.0		52,223	1,791	0	38,420	92,434	31,428

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2024 Governor (19867)
Component: Child Support Enforcement Division (111)
RDU: Child Support Enforcement (41)

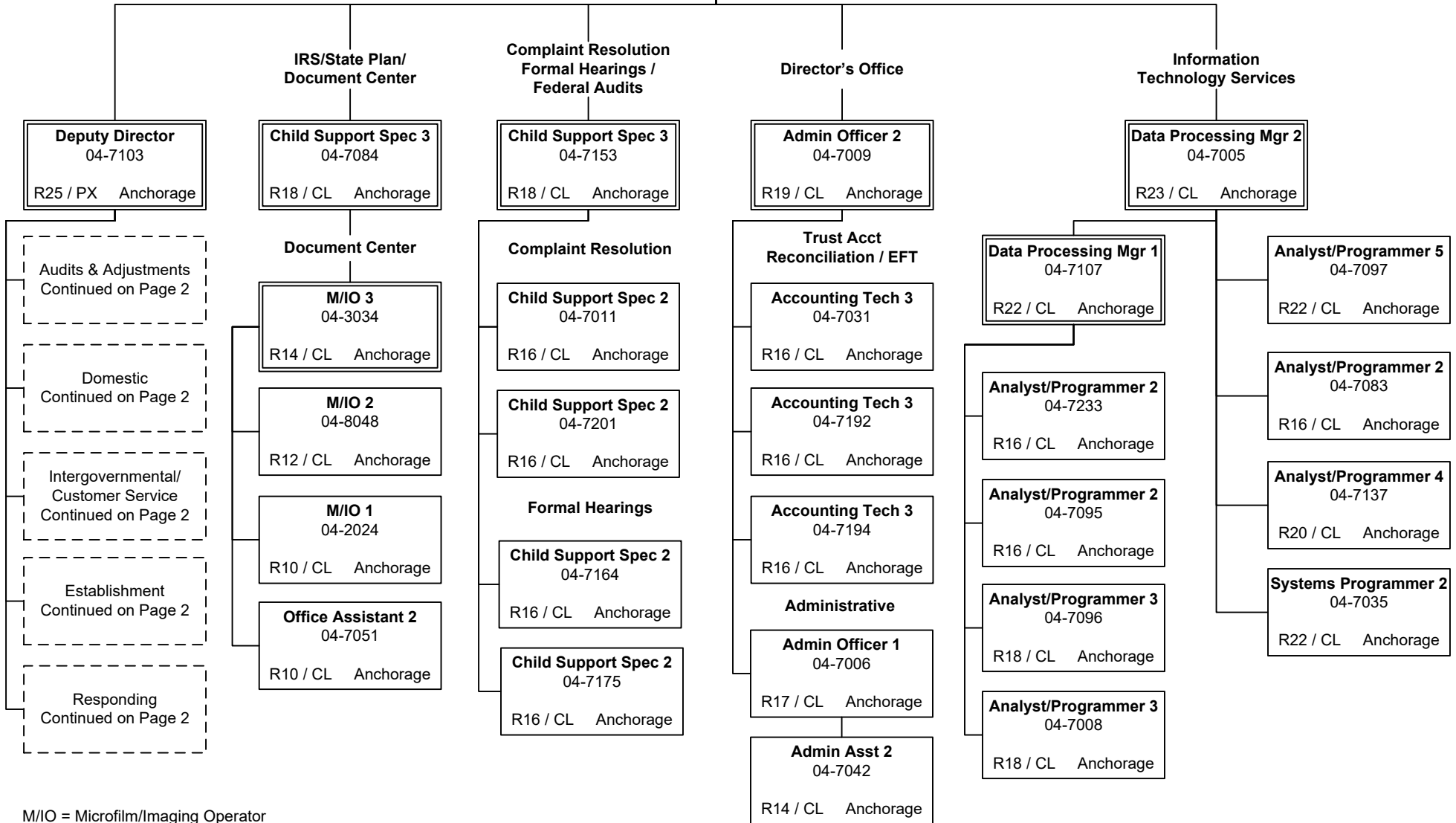
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-7232	Child Support Specialist 1	FT	A	GG	Anchorage	200	14A / B	12.0		47,830	1,640	0	36,787	86,257	29,327
04-7233	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,957	1,919	0	39,809	97,685	33,213
04-8048	Microfilm/Imaging Operator 2	FT	A	GP	Anchorage	200	12F / G	12.0		49,930	1,712	0	37,568	89,210	30,331
													Total Salary Costs:	11,509,794	
													Total COLA:	324,477	
													Total Premium Pay:	0	
													Total Benefits:	8,032,242	
													Total Pre-Vacancy:	19,866,513	
													Minus Vacancy Adjustment of 5.56%:	(1,104,213)	
													Total Post-Vacancy:	18,762,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	18,762,300	
Total Component Months:		2,304.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	13,111,899	12,383,118	66.00%
1003 General Fund Match	6,754,614	6,379,182	34.00%
Total PCN Funding:	19,866,513	18,762,300	100.00%

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Department of Revenue
 Child Support Services Division (111)
 RDU: Child Support Services (41)
 FY2024 Governor's Budget
 Position Totals: 192 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 3
 04-7082
 R18 / CL Anchorage

Accounting Tech 3
 04-7114 04-7126
 04-7127 04-7225
 04-7092
 (5)
 R16 / CL Anchorage

Accounting Tech 2
 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 1
 04-0026 04-0027
 04-7036 04-7062
 04-7066 04-7091
 04-7123 04-7135
 04-7193
 (9)
 R12 / CL Anchorage

Establishment

Child Support Spec 3
 04-7197
 R18 / CL Anchorage

Child Support Spec 2
 04-7043 04-7142
 04-7152 04-7169
 (4)
 R16 / CL Anchorage

Child Support Spec 1
 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 2
 04-7119 04-7131
 04-7199 04-7227
 (4)
 R10 / CL Anchorage

Enforcement Actions

Program Manager
 04-7077
 R22 / CL Anchorage

Domestic

Child Support Spec 3
 04-7063
 R18 / CL Anchorage

Child Support Spec 2
 04-0028 04-7004
 04-7022 04-7206
 (4)
 R16 / CL Anchorage

Child Support Spec 1
 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 2
 04-7007 04-7026
 04-7034 04-7094
 04-7101 04-7133
 04-7136
 (7)
 R10 / CL Anchorage

Intergovernmental

Child Support Spec 3
 04-7012
 R18 / CL Anchorage

Child Support Spec 2
 04-7039 04-7112
 04-7187 04-7222
 (4)
 R16 / CL Anchorage

Child Support Spec 1
 04-7014 04-7027
 04-7041 04-7048
 04-7050 04-7055
 04-7078 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 2
 04-7015 04-7023
 04-7037 04-7113
 04-7176 04-7177
 (6)
 R10 / CL Anchorage

Criminal Investigations

Investigator 4
 04-7058
 R20 / CL Anchorage

Investigator 3
 04-7228
 R18 / CL Anchorage

Special Forces Unit

Program Manager
 04-7072
 R22 / CL Anchorage

CATT

Child Support Spec 3
 04-7155
 R18 / CL Anchorage

Child Support Spec 2
 04-7020 04-7053
 04-7070 04-7124
 (4)
 R16 / CL Anchorage

Child Support Spec 1
 04-7021 04-7134
 04-7143 04-7195
 04-7045 04-7141
 04-7128 04-7163
 04-7212 04-7056
 04-7150 04-7184
 (12)
 R14 / CL Anchorage

Office Assistant 2
 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 3
 04-7185
 R18 / CL Anchorage

Child Support Spec 2
 04-7047 04-7105
 04-7229
 (3)
 R16 / CL Anchorage

Accounting Tech 3
 04-7205
 R16 / CL Anchorage