

State of Alaska
FY2014 Governor's Operating Budget

Department of Health and Social Services
Front Line Social Workers
Component Budget Summary

Component: Front Line Social Workers**Contribution to Department's Mission**

Provides direct services to carry out the legal mandates of the department to prevent child maltreatment.

Core Services

- Deliver child protective services: investigate protective services reports; crisis intervention; assess for present and impending danger to children; assess the risk of future harm in the absence of intervention; assess family strengths and needs.
- Develop case plans; assess progress toward achieving case plan goals; initiate legal action to protect children; monitor the implementation of treatment plans; coordinate services.
- Arrange out-of-home care, when appropriate and necessary, in the least restrictive setting; determine when children can be safely returned to their own homes; and arrange alternative permanent placement for children when a return home is not possible.

Major Component Accomplishments in 2012

The federally mandated Program Improvement Plan was completed and each of the required improvement areas was met. This required a multitude of meetings, trainings, policies modified and updated, and practice model modifications - all contributing to improved services to children and families.

The Office of Children's Services has focused intensively on improving the speed, efficiency and quality of the Initial Assessment process. By quickly and accurately assessing the needs of children and families, the proper intervention can be selected and provided to the family without delay.

Key Component Challenges

Workforce recruitment and retention has been an ongoing challenge for the Office of Children's Services. Efforts to provide incentives, reduce workloads, and generally improve workspace environments have had minimal effect, indicating the need for continued efforts in all areas of the Office of Children's Services.

In FY2013, the Office of Children's Services completed the federally mandated Performance Improvement Plan. While this plan has been completed, there will continue to be areas in the Office of Children's Services' practice improvement, such as the Family Services Planning process. This will involve additional practice model changes, staff training and time to implement. However, it is expected to provide better results for families served, improved assessment of parental needs, and progress toward meaningful change. The additional training requirements will further strain current workers' caseloads.

Significant progress has been made toward bringing mandatory noticing into compliance with federal mandates and court ordered action within current resources. However, these efforts will need to continue into the foreseeable future.

Implementation of the new Western Region is currently underway and will continue in FY2014. The effort includes a focus on staff recruitment and retention, workload management, and coordination and development of child and family services.

Significant Changes in Results to be Delivered in FY2014

The Office of Children's Services anticipates outcome results will improve throughout FY2013 and FY2014 as service improvements implemented during the Program Improvement Plan take deeper hold. Implementation of the Family

Services Planning process is expected to significantly change the caseload requirements of workers in keeping families intact or through the reunification process.

Statutory and Regulatory Authority

AS 47.05.010 Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10 Children in Need of Aid
AS 47.17 Child Protection
7 AAC 50 Community Care Licensing
7 AAC 51 Child Placement Agencies
7 AAC 53 Social Services
Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Titles IV-A, IV-B, IV-E and XIX of the Social Security Act

| Contact Information |
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**Front Line Social Workers
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 38,136.6 | 40,806.1 | 42,424.1 |
| 72000 Travel | 517.2 | 313.9 | 313.9 |
| 73000 Services | 5,605.9 | 5,953.4 | 5,953.4 |
| 74000 Commodities | 212.0 | 289.9 | 289.9 |
| 75000 Capital Outlay | 30.9 | 95.2 | 95.2 |
| 77000 Grants, Benefits | -0.1 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 44,502.5 | 47,458.5 | 49,076.5 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 12,597.3 | 14,489.9 | 14,833.3 |
| 1003 General Fund Match | 4,980.1 | 5,118.1 | 5,148.7 |
| 1004 General Fund Receipts | 26,746.7 | 27,402.0 | 28,646.0 |
| 1007 Interagency Receipts | 29.9 | 150.0 | 150.0 |
| 1037 General Fund / Mental Health | 148.5 | 148.5 | 148.5 |
| 1108 Statutory Designated Program Receipts | 0.0 | 150.0 | 150.0 |
| Funding Totals | 44,502.5 | 47,458.5 | 49,076.5 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------------------|-------------------------------|-----------------------|-----------------------------------|------------------------|
| Unrestricted Revenues | | | | |
| Unrestricted Fund | 68515 | 1.7 | 0.0 | 0.0 |
| Unrestricted Total | | 1.7 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 12,597.3 | 14,489.9 | 14,833.3 |
| Interagency Receipts | 51015 | 29.9 | 150.0 | 150.0 |
| Statutory Designated Program Receipts | 51063 | 0.0 | 150.0 | 150.0 |
| Restricted Total | | 12,627.2 | 14,789.9 | 15,133.3 |
| Total Estimated Revenues | | 12,628.9 | 14,789.9 | 15,133.3 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 32,668.6 | 0.0 | 300.0 | 14,489.9 | 47,458.5 |
| Adjustments which will continue current level of service: | | | | | |
| -Transfer Community Care Licensing Specialist III (06- 4567) from Children's Services Management for Needed Licensing Sup. | 89.6 | 0.0 | 0.0 | 28.4 | 118.0 |
| Proposed budget increases: | | | | | |
| -Social Worker Class Study Implementation | 1,185.0 | 0.0 | 0.0 | 315.0 | 1,500.0 |
| FY2014 Governor | 33,943.2 | 0.0 | 300.0 | 14,833.3 | 49,076.5 |

**Front Line Social Workers
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|-------------------|
| | FY2013 Management Plan | FY2014 Governor | | |
| Full-time | 439 | 440 | Annual Salaries | 26,967,266 |
| Part-time | 0 | 0 | Premium Pay | 1,411,716 |
| Nonpermanent | 1 | 1 | Annual Benefits | 17,850,321 |
| | | | <i>Less 8.23% Vacancy Factor</i> | (3,805,203) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 440 | 441 | Total Personal Services | 42,424,100 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|------------|-----------|-----------|------------|------------|
| Accounting Clerk | 1 | 2 | 1 | 3 | 7 |
| Administrative Assistant I | 1 | 0 | 0 | 1 | 2 |
| Administrative Assistant II | 1 | 1 | 1 | 1 | 4 |
| Administrative Officer I | 1 | 0 | 1 | 1 | 3 |
| Administrative Officer II | 0 | 1 | 0 | 1 | 2 |
| Community Care Lic Spec I | 9 | 5 | 2 | 9 | 25 |
| Community Care Lic Spec II | 2 | 1 | 0 | 2 | 5 |
| Community Care Lic Spec III | 1 | 1 | 0 | 0 | 2 |
| Elig Technician II | 4 | 3 | 1 | 3 | 11 |
| Elig Technician IV | 1 | 0 | 0 | 1 | 2 |
| Mntl Hlth Clinician II | 1 | 0 | 0 | 0 | 1 |
| Mntl Hlth Clinician III | 0 | 0 | 1 | 0 | 1 |
| Nurse IV (Psych) | 1 | 1 | 1 | 1 | 4 |
| Office Assistant I | 13 | 5 | 1 | 10 | 29 |
| Office Assistant II | 3 | 2 | 1 | 5 | 11 |
| Office Assistant III | 0 | 1 | 0 | 1 | 2 |
| Project Assistant | 1 | 0 | 0 | 0 | 1 |
| Protective Services Manager I | 3 | 2 | 1 | 3 | 9 |
| Protective Services Manager II | 1 | 1 | 1 | 2 | 5 |
| Protective Services Spec I | 3 | 1 | 3 | 15 | 22 |
| Protective Services Spec II | 77 | 27 | 12 | 74 | 190 |
| Protective Services Spec III | 4 | 4 | 2 | 3 | 13 |
| Protective Services Spec IV | 16 | 6 | 3 | 18 | 43 |
| Research Analyst II | 1 | 0 | 0 | 0 | 1 |
| Social Services Associate I | 1 | 0 | 0 | 2 | 3 |
| Social Services Associate II | 14 | 4 | 3 | 14 | 35 |
| Social Svcs Prog Coord | 6 | 0 | 0 | 0 | 6 |
| Social Svcs Prog Officer | 2 | 0 | 0 | 0 | 2 |
| Totals | 168 | 68 | 35 | 170 | 441 |

Component Detail All Funds
Department of Health and Social Services

Component: Front Line Social Workers (AR23215) (2305)
RDU: Children's Services (486)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 38,136.6 | 40,956.1 | 40,956.1 | 40,806.1 | 42,424.1 | 1,618.0 | 4.0% |
| 72000 Travel | 517.2 | 313.9 | 313.9 | 313.9 | 313.9 | 0.0 | 0.0% |
| 73000 Services | 5,605.9 | 5,803.4 | 5,803.4 | 5,953.4 | 5,953.4 | 0.0 | 0.0% |
| 74000 Commodities | 212.0 | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 30.9 | 95.2 | 95.2 | 95.2 | 95.2 | 0.0 | 0.0% |
| 77000 Grants, Benefits | -0.1 | 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 | 44,502.5 | 47,458.5 | 47,458.5 | 47,458.5 | 49,076.5 | 1,618.0 | 3.4% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 12,597.3 | 14,489.9 | 14,489.9 | 14,489.9 | 14,833.3 | 343.4 | 2.4% |
| 1003 G/F Match (UGF) | 4,980.1 | 5,118.1 | 5,118.1 | 5,118.1 | 5,148.7 | 30.6 | 0.6% |
| 1004 Gen Fund (UGF) | 26,746.7 | 27,402.0 | 27,402.0 | 27,402.0 | 28,646.0 | 1,244.0 | 4.5% |
| 1007 I/A Rcpts (Other) | 29.9 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 148.5 | 148.5 | 148.5 | 148.5 | 148.5 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 31,875.3 | 32,668.6 | 32,668.6 | 32,668.6 | 33,943.2 | 1,274.6 | 3.9% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 29.9 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% |
| Federal Funds | 12,597.3 | 14,489.9 | 14,489.9 | 14,489.9 | 14,833.3 | 343.4 | 2.4% |
| Positions: | | | | | | | |
| Permanent Full Time | 441 | 439 | 439 | 439 | 440 | 1 | 0.2% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 47,458.5 | 40,956.1 | 313.9 | 5,803.4 | 289.9 | 95.2 | 0.0 | 0.0 | 439 | 0 | 1 |
| 1002 Fed Rcpts | | 14,489.9 | | | | | | | | | | |
| 1003 G/F Match | | 5,118.1 | | | | | | | | | | |
| 1004 Gen Fund | | 27,402.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 150.0 | | | | | | | | | | |
| 1037 GF/MH | | 148.5 | | | | | | | | | | |
| 1108 Stat Desig | | 150.0 | | | | | | | | | | |
| Subtotal | | 47,458.5 | 40,956.1 | 313.9 | 5,803.4 | 289.9 | 95.2 | 0.0 | 0.0 | 439 | 0 | 1 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Transfer Social Worker/Children's Services Specialist I/II (06-3170) from Kotzebue to Valdez - OMB App. 06/14/12 | | | | | | | | | | | | |
| PosLoc | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Relocation of PCN 06-3170, Protective Services Specialist I/II (previous job class title Social Worker/Children's Services Specialist I/II) from duty station Kotzebue to Valdez. The Valdez field office serves multiple communities in the South Central Region, often leaving the office un-staffed when the case worker is in travel status. This relocation action provides a second case worker in the Valdez field office to ensure the office adequately meets the client's case work needs. | | | | | | | | | | | | |
| Transfer Social Worker IV (06-3069) from Ketchikan to Juneau - OMB Approval 06/26/2012 | | | | | | | | | | | | |
| PosLoc | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Relocation of PCN 06-3069; Protective Services Specialist IV (previous job class title Social Worker IV) from duty station Ketchikan to Juneau. This allows a full-time Indian Child Welfare Act Specialist (ICWA) to be located in Juneau to concentrate on functions related to our compliance with the Indian Child Welfare Act. In addition, the position will facilitate Team Decision Making (TDM'S) on Indian Child Welfare Act cases. | | | | | | | | | | | | |
| Transfer Eligibility Technician II (06-4644) from Anchorage to Wasilla - OMB Approval 03/08/2012 | | | | | | | | | | | | |
| PosLoc | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Relocation of PCN 06-4644; Eligibility Technician II from duty station Anchorage to Wasilla. The South Central Regional Office's ability to respond to Medicaid and Title IV-E of the Social Security Act eligibility determinations for federal funds is positively impacted by the relocation of this PCN's duty station. | | | | | | | | | | | | |
| Transfer Office Assistant II (06-3970) from Bethel to Wasilla - OMB Approval 03/01/2012 | | | | | | | | | | | | |
| PosLoc | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Relocation of PCN 06-3970; Office Assistant II from duty station Bethel to Wasilla. This location transfer is to promote standardized training, documentation, and continuous coverage of travel request for the Western Region. The Western Region's ability to respond to child protection needs will be positively impacted by providing effective and timely scheduling of travel. This has now been re-classed up to an Admin Asst I, range 12 on 04/09/12. | | | | | | | | | | | | |
| Transfer Children's Service Specialist/Social Worker I/II (06-3744) from Kenai to Wasilla- OMB Approval 11/21/2011 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | PosLoc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer PCN 06-3744 Protective Services Specialist I/II (old job class title Children's Services Specialist/Social Worker I/II) from duty station Kenai to Wasilla. Relocation of this PCN will allow for face to face supervision of the intake portion of the practice model and provide standardized intake responses without influence on the local community. | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor | | | | | | | | | | | | |
| | LIT | 0.0 | -150.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Line Item Transfer to adjust vacancy factor. | | | | | | | | | | | | |
| Transfer Protective Service Specialist I/II (06-4549) from Bethel to Aniak 09 13 2012 | | | | | | | | | | | | |
| | PosLoc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer PCN 06-4549, Protective Services Specialist I/II flex position to Aniak from Bethel to ensure that Aniak field office can adequately and efficiently meet case work needs, both locally and in the surrounding communities. Zero impact to budget due to the same geographical differential on the Bethel and Aniak salary schedule. | | | | | | | | | | | | |
| Memo approved on 9 19 2012 by Kelly O'Sullivan for KJR. | | | | | | | | | | | | |
| Subtotal | | 47,458.5 | 40,806.1 | 313.9 | 5,953.4 | 289.9 | 95.2 | 0.0 | 0.0 | 439 | 0 | 1 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Social Worker Class Study Implementation | | | | | | | | | | | | |
| | Inc | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 315.0 | | | | | | | | | | |
| 1004 Gen Fund | | 1,185.0 | | | | | | | | | | |

At the request of the Alaska State Employees Association (ASEA) union, the Department of Administration, Division of Personnel and Labor Relations conducted a job classification study of the social worker job class. The study affected 288 caseworkers within the Office of Children's Services. The focus of the study was to identify and correct inequity in like-pay for like-work, which is the basis of the state's classification system.

The case workers were in a dual job class structure; Children's Services Specialist (CSS) and Social Workers (SW). Because of having and maintaining a social work license, the SWs were paid at higher ranges than CSSs. As the study progressed, the children's services manager and staff manager job class series were added to the study to ensure the entire scope of the work was identified and appropriately classified.

The study determined that licensure was not a requirement to perform the case work, and a single protective services job class series was developed. Ranges were assigned to the new series based on classification principles.

Effective July 1, 2012, the new job class series was implemented. Each position was individually allocated, which resulted in a substantial number of positions being assigned either a one range increase or a two range increase. Costs were projected based upon these range increases in FY2013 Management Plan. The

**Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services**

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Office of Children's Services will be requesting a supplemental in FY2013 to pay for this increase. Actual annual projected increase is \$1,490.6. | | | | | | | | | | | | |
| Transfer Community Care Licensing Specialist III (06-4567) from Children's Services Management for Needed Licensing Sup. | | | | | | | | | | | | |
| | Trin | 118.0 | 118.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 28.4 | | | | | | | | | | |
| 1003 G/F Match | | 30.6 | | | | | | | | | | |
| 1004 Gen Fund | | 59.0 | | | | | | | | | | |
| Transfer a full-time Community Care Licensing Specialist III (06-4567), range 20, Fairbanks, from the Children's Services Management component to the Front Line Social Workers component. This long term vacant position is being transferred from the OCS State Office to the Northern Field office to resolve a need for increased licensing supervision in the northern region. | | | | | | | | | | | | |
| Requested relocation of 06-4567 from Juneau to Fairbanks due to recruitment difficulty. | | | | | | | | | | | | |
| Recruitment in Work Place Alaska for 06-4567 was opened to all Alaska Residents on March 1, 2012. The first posting period resulted in three applicants. None of the applicants met the Minimum Qualifications of the Community Care Licensing Specialist III job class. Recruitment was extended for three additional periods with a final closure date of April 12, 2012. There were a total of ten applicants in the final pool, of which two met the Minimum Qualifications and could be considered for an interview. One applicant withdrew interest; the second applicant was interviewed and later disqualified by the Division of Personnel and Labor Relations due to nexus of a prior felony conviction. | | | | | | | | | | | | |
| The budgetary impact will be an overall yearly savings of \$1,786 due to the Fairbanks geographical differential salary schedule being lower than the Juneau geographical differential salary schedule. | | | | | | | | | | | | |
| Totals | | 49,076.5 | 42,424.1 | 313.9 | 5,953.4 | 289.9 | 95.2 | 0.0 | 0.0 | 440 | 0 | 1 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| 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 | GF Amount |
|---------|-------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-1351 | Research Analyst II | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 50,444 | 0 | 0 | 35,416 | 85,860 | 68,688 |
| 06-1805 | Protective Services Spec II | FT | A | GP | Wasilla | 200 | 17A / B | 12.0 | | 52,407 | 0 | 3,724 | 37,536 | 93,667 | 75,870 |
| 06-3012 | Community Care Lic Spec I | FT | A | GP | Bethel | 250 | 16A / B | 12.0 | | 74,076 | 0 | 0 | 44,226 | 118,302 | 88,727 |
| 06-3014 | Protective Services Manager I | FT | A | SS | Fairbanks | 203 | 21L / M | 12.0 | | 98,736 | 0 | 120 | 52,958 | 151,814 | 122,969 |
| 06-3015 | Protective Services Manager I | FT | A | SS | Wasilla | 200 | 21B / C | 12.0 | | 74,688 | 0 | 0 | 43,948 | 118,636 | 96,095 |
| 06-3016 | Protective Services Manager I | FT | A | SS | Fairbanks | 203 | 21F / J | 12.0 | | 88,416 | 0 | 19,660 | 56,395 | 164,471 | 133,222 |
| 06-3018 | Protective Services Spec IV | FT | A | SS | Anchorage | 200 | 20J | 12.0 | | 80,376 | 0 | 1,547 | 46,645 | 128,568 | 104,140 |
| 06-3019 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 51,135 | 0 | 6,957 | 38,267 | 96,359 | 78,051 |
| 06-3020 | Protective Services Spec II | FT | A | GP | Wasilla | 200 | 17J | 12.0 | | 65,376 | 0 | 1,697 | 41,615 | 108,688 | 88,037 |
| 06-3021 | Protective Services Spec II | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 56,374 | 0 | 640 | 37,865 | 94,879 | 76,852 |
| 06-3022 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17F / G | 12.0 | | 61,164 | 0 | 0 | 39,412 | 100,576 | 81,467 |
| 06-3023 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 53,694 | 0 | 6,402 | 39,014 | 99,110 | 80,279 |
| 06-3025 | Protective Services Spec I | FT | A | GP | Juneau | 205 | 15A / E | 12.0 | | 53,520 | 0 | 2,717 | 37,575 | 93,812 | 75,988 |
| 06-3026 | Elig Technician II | FT | A | GG | Anchorage | 200 | 14L / M | 12.0 | | 59,036 | 0 | 0 | 38,619 | 97,655 | 48,828 |
| 06-3027 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17B / C | 12.0 | | 56,305 | 0 | 1,936 | 38,323 | 96,564 | 78,217 |
| 06-3029 | Protective Services Spec II | FT | A | GP | Ketchikan | 200 | 17A / B | 12.0 | | 52,884 | 0 | 956 | 36,682 | 90,522 | 73,323 |
| 06-3030 | Social Services Associate II | FT | A | GP | Ketchikan | 200 | 12B / C | 12.0 | | 38,727 | 0 | 0 | 31,048 | 69,775 | 57,913 |
| 06-3031 | Office Assistant I | FT | A | GP | Juneau | 205 | 8J / K | 12.0 | | 39,072 | 0 | 758 | 31,459 | 71,289 | 57,744 |
| 06-3033 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8J / K | 12.0 | | 37,156 | 0 | 0 | 30,462 | 67,618 | 54,771 |
| 06-3034 | Protective Services Spec I | FT | A | GP | Homer | 200 | 15A / E | 12.0 | | 50,976 | 0 | 2,405 | 36,511 | 89,892 | 72,813 |
| 06-3035 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8B / C | 12.0 | | 30,168 | 0 | 0 | 27,857 | 58,025 | 47,000 |
| 06-3036 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10F / G | 12.0 | | 39,024 | 0 | 0 | 31,158 | 70,182 | 56,847 |
| 06-3037 | Office Assistant III | FT | A | GP | Fairbanks | 203 | 11C / D | 12.0 | | 37,703 | 0 | 0 | 30,666 | 68,369 | 55,379 |
| 06-3039 | Office Assistant I | FT | A | GP | Nome | 237 | 8L / M | 12.0 | | 53,963 | 0 | 0 | 36,728 | 90,691 | 73,460 |
| 06-3042 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 60,327 | 0 | 0 | 39,100 | 99,427 | 80,536 |
| 06-3043 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 60,327 | 0 | 0 | 39,100 | 99,427 | 80,536 |
| 06-3044 | Protective Services Spec I | FT | A | GP | Anchorage | 200 | 15A / E | 12.0 | | 47,918 | 0 | 7,054 | 37,104 | 92,076 | 74,582 |
| 06-3045 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 60,160 | 0 | 714 | 39,304 | 100,178 | 81,144 |
| 06-3046 | Protective Services Spec II | FT | A | GP | Dillingham | 237 | 17F / G | 12.0 | | 85,980 | 0 | 256 | 48,759 | 134,995 | 109,346 |
| 06-3047 | Protective Services Spec IV | FT | A | SS | Delta Junction | 2FF | 20M | 12.0 | | 104,124 | 0 | 0 | 54,921 | 159,045 | 128,827 |
| 06-3048 | Protective Services Spec II | FT | A | GP | Sitka | 205 | 17G | 12.0 | | 65,904 | 0 | 1,926 | 41,897 | 109,727 | 88,879 |
| 06-3057 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 56,214 | 0 | 510 | 37,757 | 94,481 | 76,530 |
| 06-3058 | Office Assistant I | FT | A | GP | Dillingham | 237 | 8F / G | 12.0 | | 47,184 | 0 | 0 | 34,200 | 81,384 | 65,921 |
| 06-3060 | Protective Services Spec II | FT | A | GP | Saint Marys | 250 | 17A / B | 12.0 | | 78,018 | 0 | 15,915 | 51,629 | 145,562 | 117,905 |
| 06-3061 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 54,828 | 0 | 11,873 | 41,476 | 108,177 | 87,623 |

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 Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| 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 | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-3062 | Office Assistant II | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 35,772 | 0 | 408 | 30,098 | 66,278 | 53,685 |
| 06-3063 | Accounting Clerk | FT | A | GP | Anchorage | 200 | 10F / G | 12.0 | | 38,832 | 0 | 0 | 31,087 | 69,919 | 56,634 |
| 06-3064 | Social Services Associate II | FT | A | GP | Mcgrath | 237 | 12G / J | 12.0 | | 61,873 | 0 | 408 | 39,829 | 102,110 | 84,751 |
| 06-3065 | Protective Services Spec II | FT | A | GP | Juneau | 205 | 17F / G | 12.0 | | 65,639 | 0 | 1,925 | 41,798 | 109,362 | 88,583 |
| 06-3066 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 53,566 | 0 | 2,302 | 37,438 | 93,306 | 75,578 |
| 06-3067 | Protective Services Spec II | FT | A | GP | Juneau | 205 | 17C / D | 12.0 | | 59,542 | 0 | 25,549 | 48,332 | 133,423 | 108,073 |
| 06-3069 | Protective Services Spec III | FT | A | GP | Juneau | 205 | 19D / E | 12.0 | | 69,516 | 0 | 8,841 | 45,822 | 124,179 | 100,585 |
| 06-3070 | Protective Services Spec II | FT | A | GP | Kodiak | 211 | 17D / E | 12.0 | | 63,576 | 0 | 9,541 | 43,868 | 116,985 | 94,758 |
| 06-3072 | Protective Services Spec IV | FT | A | SS | Bethel | 250 | 20C / D | 12.0 | | 105,390 | 0 | 6,642 | 57,870 | 169,902 | 137,621 |
| 06-3073 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17B / C | 12.0 | | 54,886 | 0 | 7,018 | 39,688 | 101,592 | 82,290 |
| 06-3074 | Protective Services Manager II | FT | A | SS | Wasilla | 200 | 22F | 12.0 | | 94,824 | 0 | 0 | 51,454 | 146,278 | 118,485 |
| 06-3076 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 52,725 | 0 | 313 | 36,383 | 89,421 | 72,431 |
| 06-3077 | Community Care Lic Spec II | FT | A | SS | Wasilla | 200 | 18E / F | 12.0 | | 67,848 | 0 | 0 | 41,398 | 109,246 | 81,935 |
| 06-3080 | Office Assistant I | FT | A | GP | Kenai | 200 | 8F / G | 12.0 | | 33,453 | 0 | 224 | 29,165 | 62,842 | 50,902 |
| 06-3082 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 33,735 | 0 | 0 | 29,187 | 62,922 | 50,967 |
| 06-3085 | Protective Services Manager I | FT | A | SS | Anchorage | 200 | 21D / E | 12.0 | | 78,158 | 0 | 633 | 45,477 | 124,268 | 100,657 |
| 06-3089 | Community Care Lic Spec I | FT | A | GP | Fairbanks | 203 | 16D / E | 12.0 | | 55,554 | 0 | 178 | 37,387 | 93,119 | 69,839 |
| 06-3096 | Protective Services Spec IV | FT | A | SS | Juneau | 205 | 20L | 12.0 | | 90,852 | 0 | 8,428 | 53,116 | 152,396 | 123,441 |
| 06-3098 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 58,088 | 0 | 142 | 38,318 | 96,548 | 78,204 |
| 06-3100 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 52,407 | 0 | 1,221 | 36,603 | 90,231 | 73,087 |
| 06-3102 | Protective Services Spec III | FT | A | SS | Fairbanks | 603 | 19E / F | 12.0 | | 73,968 | 0 | 11,379 | 47,921 | 133,268 | 107,947 |
| 06-3108 | Social Services Associate II | FT | A | GP | Juneau | 205 | 12G / J | 12.0 | | 47,258 | 0 | 312 | 34,344 | 81,914 | 67,989 |
| 06-3109 | Office Assistant III | FT | A | GP | Kodiak | 211 | 11E / F | 12.0 | | 43,437 | 0 | 348 | 32,933 | 76,718 | 62,142 |
| 06-3114 | Administrative Officer II | FT | A | SS | Wasilla | 200 | 19D / E | 12.0 | | 69,153 | 0 | 0 | 41,884 | 111,037 | 89,940 |
| 06-3115 | Administrative Officer II | FT | A | SS | Fairbanks | 203 | 19K | 12.0 | | 80,412 | 0 | 0 | 46,082 | 126,494 | 102,460 |
| 06-3117 | Protective Services Spec II | FT | A | GP | Ketchikan | 200 | 17G | 12.0 | | 62,760 | 0 | 2,167 | 40,815 | 105,742 | 85,651 |
| 06-3119 | Community Care Lic Spec I | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 58,842 | 0 | 0 | 38,547 | 97,389 | 73,042 |
| 06-3122 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A | 12.0 | | 50,976 | 0 | 218 | 35,695 | 86,889 | 70,380 |
| 06-3125 | Protective Services Spec IV | FT | A | SS | Anchorage | 200 | 20C / D | 12.0 | | 72,528 | 0 | 1,154 | 43,573 | 117,255 | 94,977 |
| 06-3126 | Protective Services Spec IV | FT | A | SS | Wasilla | 200 | 20M | 12.0 | | 89,760 | 0 | 1,503 | 50,127 | 141,390 | 114,526 |
| 06-3139 | Protective Services Spec IV | FT | A | SS | Kenai | 200 | 20P | 12.0 | | 100,248 | 0 | 3,379 | 54,736 | 158,363 | 128,274 |
| 06-3140 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 54,386 | 0 | 3,628 | 38,238 | 96,252 | 77,964 |
| 06-3141 | Protective Services Spec II | FT | A | GP | Homer | 200 | 17A / B | 12.0 | | 52,169 | 0 | 10,813 | 40,090 | 103,072 | 83,488 |
| 06-3143 | Office Assistant I | FT | A | GP | Kenai | 200 | 8C / D | 12.0 | | 31,240 | 0 | 102 | 28,295 | 59,637 | 48,306 |
| 06-3154 | Social Services Associate II | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 41,984 | 0 | 1,020 | 32,642 | 75,646 | 62,786 |
| 06-3156 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 33,688 | 0 | 0 | 29,169 | 62,857 | 50,914 |
| 06-3159 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17B / C | 12.0 | | 55,387 | 0 | 1,820 | 37,937 | 95,144 | 77,067 |

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 Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| 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 | GF Amount |
|---------|-------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-3161 | Administrative Assistant I | FT | A | SS | Anchorage | 600 | 12B / C | 12.0 | | 39,505 | 0 | 0 | 30,831 | 70,336 | 56,972 |
| 06-3164 | Office Assistant I | FT | A | GP | Bethel | 250 | 8B / C | 12.0 | | 45,135 | 0 | 2,652 | 34,425 | 82,212 | 66,592 |
| 06-3170 | Protective Services Spec I | FT | A | GP | Valdez | 211 | 15A / E | 12.0 | | 53,495 | 0 | 12,125 | 41,073 | 106,693 | 86,421 |
| 06-3171 | Protective Services Spec II | FT | A | GP | Sitka | 205 | 17A / B | 12.0 | | 54,355 | 0 | 1,152 | 37,303 | 92,810 | 75,176 |
| 06-3172 | Protective Services Spec II | FT | A | GP | Kotzebue | 260 | 17C / D | 12.0 | | 88,764 | 0 | 27,012 | 59,644 | 175,420 | 142,090 |
| 06-3176 | Community Care Lic Spec II | FT | A | SS | Anchorage | 200 | 18E / F | 12.0 | | 67,848 | 0 | 0 | 41,398 | 109,246 | 81,935 |
| 06-3179 | Social Services Associate II | FT | A | GP | Bethel | 250 | 12A / B | 12.0 | | 55,122 | 0 | 1,762 | 37,817 | 94,701 | 78,602 |
| 06-3180 | Protective Services Spec II | FT | A | GP | Barrow | 250 | 17C / D | 12.0 | | 84,932 | 0 | 5,713 | 50,403 | 141,048 | 114,249 |
| 06-3182 | Protective Services Spec II | FT | A | GP | Delta Junction | 2FF | 17C / D | 12.0 | | 64,640 | 0 | 1,734 | 41,355 | 107,729 | 87,261 |
| 06-3185 | Protective Services Spec II | FT | A | GP | Bethel | 250 | 17B / C | 12.0 | | 80,669 | 0 | 827 | 46,992 | 128,488 | 104,075 |
| 06-3186 | Protective Services Manager I | FT | A | SS | Juneau | 205 | 21J / K | 12.0 | | 93,504 | 0 | 0 | 50,962 | 144,466 | 117,018 |
| 06-3187 | Elig Technician II | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 48,418 | 0 | 0 | 34,661 | 83,079 | 41,540 |
| 06-3188 | Protective Services Spec II | FT | A | GP | Delta Junction | 2FF | 17G | 12.0 | | 72,804 | 0 | 560 | 43,960 | 117,324 | 95,032 |
| 06-3189 | Protective Services Spec II | FT | A | GP | King Salmon | 250 | 17A / B | 12.0 | | 78,376 | 0 | 4,386 | 47,464 | 130,226 | 105,483 |
| 06-3191 | Social Services Associate II | FT | A | GP | Saint Marys | 250 | 12A / B | 12.0 | | 54,846 | 0 | 0 | 37,057 | 91,903 | 76,280 |
| 06-3192 | Protective Services Spec IV | FT | A | SS | Ketchikan | 200 | 20O | 12.0 | | 96,624 | 0 | 9,030 | 55,492 | 161,146 | 130,528 |
| 06-3193 | Social Services Associate I | FT | A | GP | Bethel | 250 | 10A / B | 12.0 | | 53,163 | 0 | 612 | 36,658 | 90,433 | 75,059 |
| 06-3194 | Protective Services Spec II | FT | A | GP | Gakona | 200 | 17A / B | 12.0 | | 51,930 | 0 | 16,846 | 42,250 | 111,026 | 89,931 |
| 06-3195 | Protective Services Spec II | FT | A | GP | Petersburg | 200 | 17A / B | 12.0 | | 51,771 | 0 | 6,234 | 38,235 | 96,240 | 77,954 |
| 06-3196 | Social Services Associate II | FT | A | GP | Galena | 237 | 12F / G | 12.0 | | 59,617 | 0 | 1,632 | 39,444 | 100,693 | 83,575 |
| 06-3197 | Protective Services Spec II | FT | A | GP | Seward | 200 | 17A / B | 12.0 | | 51,851 | 0 | 781 | 36,231 | 88,863 | 71,979 |
| 06-3198 | Protective Services Spec IV | FT | A | SS | Bethel | 250 | 20A / B | 12.0 | | 100,992 | 0 | 5,304 | 55,731 | 162,027 | 131,242 |
| 06-3200 | Protective Services Spec IV | FT | A | SS | Fairbanks | 203 | 20B / C | 12.0 | | 70,246 | 0 | 0 | 42,292 | 112,538 | 91,156 |
| 06-3201 | Protective Services Manager I | FT | A | SS | Bethel | 250 | 21B / C | 12.0 | | 111,222 | 0 | 0 | 57,568 | 168,790 | 136,720 |
| 06-3202 | Protective Services Spec II | FT | A | GP | Wasilla | 200 | 17E / F | 12.0 | | 60,327 | 0 | 6,849 | 41,654 | 108,830 | 88,152 |
| 06-3205 | Protective Services Spec I | FT | A | GP | Saint Marys | 250 | 15A / E | 12.0 | | 76,464 | 0 | 21,420 | 53,101 | 150,985 | 122,298 |
| 06-3206 | Social Services Associate II | FT | A | GP | Delta Junction | 200 | 12A | 12.0 | | 36,468 | 0 | 306 | 30,320 | 67,094 | 55,688 |
| 06-3213 | Protective Services Spec I | FT | A | GP | Juneau | 205 | 15A / B | 12.0 | | 48,240 | 0 | 8,942 | 37,928 | 95,110 | 77,039 |
| 06-3214 | Protective Services Spec II | FT | A | GP | Bethel | 250 | 17A / B | 12.0 | | 78,018 | 0 | 16,237 | 51,749 | 146,004 | 118,263 |
| 06-3216 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 52,010 | 0 | 1,085 | 36,404 | 89,499 | 72,494 |
| 06-3217 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17B / C | 12.0 | | 54,552 | 0 | 3,993 | 38,436 | 96,981 | 78,555 |
| 06-3243 | Protective Services Spec II | FT | A | GP | Wasilla | 200 | 17C / D | 12.0 | | 55,725 | 0 | 13,591 | 42,451 | 111,767 | 90,531 |
| 06-3265 | Elig Technician II | FT | A | GP | Wasilla | 200 | 14F / G | 12.0 | | 50,910 | 0 | 0 | 35,590 | 86,500 | 43,250 |
| 06-3269 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17G | 12.0 | | 62,760 | 0 | 4,524 | 41,694 | 108,978 | 88,272 |

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| 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 | GF Amount |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-3270 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17K / L | 12.0 | | 70,368 | 0 | 1,116 | 43,260 | 114,744 | 92,943 |
| 06-3271 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 53,566 | 0 | 5,508 | 38,633 | 97,707 | 79,143 |
| 06-3278 | Elig Technician IV | FT | A | SS | Wasilla | 200 | 17F / J | 12.0 | | 64,881 | 0 | 0 | 40,292 | 105,173 | 52,587 |
| 06-3350 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17E / F | 12.0 | | 60,762 | 0 | 2,958 | 40,365 | 104,085 | 84,309 |
| 06-3354 | Protective Services Spec IV | FT | A | SS | Anchorage | 200 | 20C / D | 12.0 | | 72,528 | 0 | 1,173 | 43,580 | 117,281 | 94,998 |
| 06-3356 | Protective Services Spec II | FT | A | GP | Nome | 237 | 17A / B | 12.0 | | 72,456 | 0 | 5,311 | 45,602 | 123,369 | 99,929 |
| 06-3365 | Protective Services Spec II | FT | A | GP | Wasilla | 200 | 17A / B | 12.0 | | 51,374 | 0 | 8,581 | 38,962 | 98,917 | 80,123 |
| 06-3366 | Community Care Lic Spec I | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 61,176 | 0 | 0 | 39,417 | 100,593 | 75,445 |
| 06-3367 | Community Care Lic Spec I | FT | A | GP | Ketchikan | 200 | 16E / F | 12.0 | | 56,784 | 0 | 0 | 37,779 | 94,563 | 70,922 |
| 06-3368 | Protective Services Spec IV | FT | A | SS | Wasilla | 200 | 20D / E | 12.0 | | 72,978 | 0 | 0 | 43,310 | 116,288 | 94,193 |
| 06-3369 | Community Care Lic Spec I | FT | A | GP | Fairbanks | 203 | 16G / J | 12.0 | | 60,818 | 0 | 612 | 39,511 | 100,941 | 75,706 |
| 06-3370 | Community Care Lic Spec I | FT | A | GG | Juneau | 205 | 16A / B | 12.0 | | 50,994 | 0 | 1,326 | 36,115 | 88,435 | 66,326 |
| 06-3374 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 52,407 | 0 | 0 | 36,148 | 88,555 | 71,730 |
| 06-3375 | Protective Services Spec II | FT | A | GP | Bethel | 250 | 17D / E | 12.0 | | 87,871 | 0 | 8,976 | 52,715 | 149,562 | 121,145 |
| 06-3389 | Social Services Associate II | FT | A | GP | Fairbanks | 203 | 12F / G | 12.0 | | 44,574 | 0 | 4,080 | 34,748 | 83,402 | 69,224 |
| 06-3390 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8C / D | 12.0 | | 31,160 | 0 | 0 | 28,227 | 59,387 | 48,104 |
| 06-3398 | Community Care Lic Spec I | FT | A | GP | Kenai | 200 | 16G | 12.0 | | 58,740 | 0 | 1,020 | 38,889 | 98,649 | 73,987 |
| 06-3402 | Protective Services Spec II | FT | A | GP | Juneau | 205 | 17A / B | 12.0 | | 54,606 | 0 | 14,060 | 42,209 | 110,875 | 89,809 |
| 06-3403 | Protective Services Spec I | FT | A | GP | Ketchikan | 200 | 15A / E | 12.0 | | 47,918 | 0 | 2,201 | 35,295 | 85,414 | 69,185 |
| 06-3407 | Protective Services Spec II | FT | A | GP | Wasilla | 200 | 17G | 12.0 | | 62,760 | 0 | 28,815 | 50,749 | 142,324 | 115,282 |
| 06-3408 | Protective Services Spec IV | FT | A | SS | Kodiak | 211 | 20O | 12.0 | | 107,256 | 0 | 5,269 | 58,053 | 170,578 | 138,168 |
| 06-3409 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17J | 12.0 | | 65,376 | 0 | 1,632 | 41,591 | 108,599 | 87,965 |
| 06-3411 | Protective Services Spec II | FT | A | GP | Valdez | 211 | 17A / B | 12.0 | | 58,085 | 0 | 5,406 | 40,280 | 103,771 | 84,055 |
| 06-3412 | Protective Services Spec IV | FT | A | SS | Fairbanks | 203 | 20N | 12.0 | | 95,928 | 0 | 5,406 | 53,881 | 155,215 | 125,724 |
| 06-3417 | Protective Services Spec II | FT | A | GG | Anchorage | 200 | 17J | 12.0 | | 65,376 | 0 | 510 | 41,173 | 107,059 | 86,718 |
| 06-3418 | Protective Services Spec II | FT | A | GP | Kotzebue | 260 | 17A / B | 12.0 | | 83,723 | 0 | 23,779 | 56,687 | 164,189 | 132,993 |
| 06-3421 | Social Svcs Prog Officer | FT | A | SS | Anchorage | 200 | 21O / P | 12.0 | | 107,052 | 0 | 0 | 56,013 | 163,065 | 102,731 |
| 06-3422 | Protective Services Spec I | FT | A | GP | Wasilla | 200 | 15A / E | 12.0 | | 50,976 | 0 | 0 | 35,614 | 86,590 | 70,138 |
| 06-3423 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 56,947 | 0 | 4,528 | 39,528 | 101,003 | 81,812 |
| 06-3424 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 56,132 | 0 | 1,632 | 38,145 | 95,909 | 77,686 |
| 06-3425 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17G | 12.0 | | 62,760 | 0 | 561 | 40,216 | 103,537 | 83,865 |
| 06-3427 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 52,328 | 0 | 0 | 36,118 | 88,446 | 71,641 |
| 06-3428 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17K / L | 12.0 | | 70,368 | 0 | 612 | 43,072 | 114,052 | 92,382 |
| 06-3429 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 59,575 | 0 | 1,419 | 39,349 | 100,343 | 81,278 |
| 06-3430 | Protective Services Spec IV | FT | A | SS | Anchorage | 200 | 20B / C | 12.0 | | 69,936 | 0 | 1,020 | 42,556 | 113,512 | 91,945 |
| 06-3431 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 52,248 | 0 | 0 | 36,088 | 88,336 | 71,552 |
| 06-3432 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 56,458 | 0 | 3,121 | 38,821 | 98,400 | 79,704 |
| 06-3433 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 54,386 | 0 | 9,996 | 40,612 | 104,994 | 85,045 |
| 06-3434 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 53,976 | 0 | 2,652 | 37,721 | 94,349 | 76,423 |

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 [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 Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| 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 | GF Amount |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-3436 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17E / F | 12.0 | | 62,482 | 0 | 18,476 | 46,791 | 127,749 | 103,477 |
| 06-3449 | Office Assistant I | FT | A | GP | Wasilla | 200 | 8B / C | 12.0 | | 29,973 | 0 | 1,813 | 28,460 | 60,246 | 48,799 |
| 06-3462 | Protective Services Spec IV | FT | A | SS | Barrow | 250 | 20E / F | 12.0 | | 113,250 | 0 | 1,452 | 58,803 | 173,505 | 140,539 |
| 06-3465 | Protective Services Spec IV | FT | A | SS | Juneau | 205 | 20D / E | 12.0 | | 76,247 | 0 | 3,617 | 45,877 | 125,741 | 101,850 |
| 06-3586 | Administrative Officer I | FT | A | SS | Anchorage | 200 | 17F / J | 12.0 | | 64,782 | 0 | 0 | 40,255 | 105,037 | 85,080 |
| 06-3609 | Administrative Assistant II | FT | A | GG | Juneau | 205 | 14J | 12.0 | | 55,752 | 0 | 0 | 37,395 | 93,147 | 75,449 |
| 06-3623 | Administrative Assistant II | FT | A | GP | Fairbanks | 203 | 14G / J | 12.0 | | 54,696 | 0 | 0 | 37,001 | 91,697 | 74,275 |
| 06-3642 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 54,747 | 0 | 0 | 37,020 | 91,767 | 74,331 |
| 06-3663 | Accounting Clerk | FT | A | GP | Wasilla | 200 | 10D / E | 12.0 | | 36,335 | 0 | 510 | 30,346 | 67,191 | 54,425 |
| 06-3691 | Protective Services Spec II | FT | A | GP | Wasilla | 200 | 17A / B | 12.0 | | 52,328 | 0 | 7,872 | 39,053 | 99,253 | 80,395 |
| 06-3708 | Protective Services Spec II | FT | A | GP | Juneau | 205 | 17A / B | 12.0 | | 55,357 | 0 | 4,215 | 38,819 | 98,391 | 79,697 |
| 06-3710 | Protective Services Spec II | FT | A | GP | Ketchikan | 200 | 17A / B | 12.0 | | 52,884 | 0 | 2,816 | 37,375 | 93,075 | 75,391 |
| 06-3711 | Protective Services Spec IV | FT | A | SS | Anchorage | 200 | 20B / C | 12.0 | | 69,936 | 0 | 1,683 | 42,804 | 114,423 | 92,683 |
| 06-3712 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 60,243 | 0 | 510 | 39,259 | 100,012 | 81,010 |
| 06-3715 | Protective Services Spec IV | FT | A | SS | Anchorage | 200 | 20Q | 12.0 | | 104,004 | 0 | 34,566 | 66,238 | 204,808 | 165,895 |
| 06-3716 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 59,575 | 0 | 0 | 38,820 | 98,395 | 79,700 |
| 06-3724 | Protective Services Spec IV | FT | A | SS | Fairbanks | 203 | 20C / D | 12.0 | | 74,700 | 0 | 4,386 | 45,587 | 124,673 | 100,985 |
| 06-3729 | Protective Services Spec II | FT | A | GP | Bethel | 250 | 17B / C | 12.0 | | 81,398 | 0 | 1,371 | 47,467 | 130,236 | 105,491 |
| 06-3730 | Office Assistant I | FT | A | GP | Fairbanks | 203 | 8C / D | 12.0 | | 31,475 | 0 | 0 | 28,344 | 59,819 | 48,453 |
| 06-3741 | Protective Services Spec II | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 56,374 | 0 | 51 | 37,646 | 94,071 | 76,198 |
| 06-3743 | Protective Services Spec II | FT | A | GP | Juneau | 205 | 17C / D | 12.0 | | 58,510 | 0 | 16,130 | 44,436 | 119,076 | 96,452 |
| 06-3744 | Protective Services Spec II | FT | A | GP | Wasilla | 200 | 17C / D | 12.0 | | 55,154 | 0 | 7,002 | 39,782 | 101,938 | 82,570 |
| 06-3745 | Protective Services Spec II | FT | A | GP | Kodiak | 211 | 17A / B | 12.0 | | 58,085 | 0 | 3,447 | 39,549 | 101,081 | 81,876 |
| 06-3746 | Protective Services Spec II | FT | A | GP | Wasilla | 200 | 17J / K | 12.0 | | 67,824 | 0 | 7,425 | 44,663 | 119,912 | 97,129 |
| 06-3747 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12F / G | 12.0 | | 43,760 | 0 | 102 | 32,962 | 76,824 | 63,764 |
| 06-3748 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 38,202 | 0 | 102 | 30,890 | 69,194 | 57,431 |
| 06-3749 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17B / C | 12.0 | | 54,802 | 0 | 5,661 | 39,151 | 99,614 | 80,687 |
| 06-3750 | Social Services Associate II | FT | A | GP | Fairbanks | 203 | 12D / E | 12.0 | | 41,837 | 0 | 0 | 32,207 | 74,044 | 61,457 |
| 06-3751 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 54,468 | 0 | 5,176 | 38,846 | 98,490 | 79,777 |
| 06-3763 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17K | 12.0 | | 67,824 | 0 | 547 | 42,099 | 110,470 | 89,481 |
| 06-3764 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 56,703 | 0 | 510 | 37,939 | 95,152 | 77,073 |
| 06-3765 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17E / F | 12.0 | | 60,934 | 0 | 6,732 | 41,836 | 109,502 | 88,697 |
| 06-3766 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17G | 12.0 | | 64,644 | 0 | 3,602 | 42,052 | 110,298 | 89,341 |
| 06-3767 | Protective Services Spec II | FT | A | GP | Kenai | 200 | 17F / G | 12.0 | | 61,668 | 0 | 16,280 | 45,669 | 123,617 | 100,130 |
| 06-3769 | Office Assistant I | FT | A | GP | Wasilla | 200 | 8C / D | 12.0 | | 30,560 | 0 | 0 | 28,003 | 58,563 | 47,436 |
| 06-3770 | Protective Services Spec IV | FT | A | SS | Nome | 237 | 20B / C | 12.0 | | 95,808 | 0 | 1,122 | 52,240 | 149,170 | 120,828 |
| 06-3771 | Administrative Officer I | FT | A | SS | Juneau | 205 | 17L / M | 12.0 | | 77,124 | 0 | 0 | 44,856 | 121,980 | 98,804 |
| 06-3789 | Protective Services Spec II | FT | A | GP | Kenai | 200 | 17E / F | 12.0 | | 59,408 | 0 | 4,692 | 40,507 | 104,607 | 84,732 |
| 06-3790 | Protective Services Spec II | FT | A | GP | Kenai | 200 | 17G / J | 12.0 | | 63,741 | 0 | 1,428 | 40,905 | 106,074 | 85,920 |

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 Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| 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 | GF Amount |
|---------|----------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-3792 | Protective Services Spec IV | FT | A | SS | Fairbanks | 203 | 20D / E | 12.0 | | 76,932 | 0 | 1,863 | 45,479 | 124,274 | 100,662 |
| 06-3855 | Social Services Associate II | FT | A | GP | Barrow | 250 | 12C / D | 12.0 | | 60,048 | 0 | 9,645 | 42,592 | 112,285 | 93,197 |
| 06-3856 | Office Assistant I | FT | A | GP | Fairbanks | 203 | 8C / D | 12.0 | | 31,600 | 0 | 0 | 28,391 | 59,991 | 48,593 |
| 06-3857 | Social Services Associate II | FT | A | GP | Fairbanks | 203 | 12C / D | 12.0 | | 40,408 | 0 | 5,967 | 33,899 | 80,274 | 66,627 |
| 06-3858 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8G / J | 12.0 | | 35,868 | 0 | 0 | 29,982 | 65,850 | 53,339 |
| 06-3859 | Office Assistant I | FT | A | GP | Homer | 200 | 8D / E | 12.0 | | 31,478 | 0 | 255 | 28,440 | 60,173 | 48,740 |
| 06-3860 | Office Assistant I | FT | A | GP | Gakona | 200 | 8C / D | 12.0 | | 30,640 | 0 | 259 | 28,129 | 59,028 | 47,813 |
| 06-3861 | Office Assistant I | FT | A | GP | Bethel | 250 | 8B / C | 9.6 | | 36,108 | 0 | 852 | 27,067 | 64,027 | 51,862 |
| 06-3862 | Protective Services Spec II | FT | A | GP | Craig | 200 | 17A | 12.0 | | 50,976 | 0 | 1,109 | 36,028 | 88,113 | 71,372 |
| 06-3863 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8B / C | 12.0 | | 29,778 | 0 | 0 | 27,712 | 57,490 | 46,567 |
| 06-3864 | Social Services Associate II | FT | A | GP | Juneau | 205 | 12F / J | 12.0 | | 48,480 | 0 | 918 | 35,026 | 84,424 | 70,072 |
| 06-3866 | Social Services Associate II | FT | A | GP | Wasilla | 200 | 12A / B | 12.0 | | 37,250 | 0 | 1,428 | 31,029 | 69,707 | 57,857 |
| 06-3867 | Accounting Clerk | FT | A | GG | Fairbanks | 203 | 10L / M | 12.0 | | 46,162 | 0 | 0 | 33,819 | 79,981 | 64,785 |
| 06-3869 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17G / J | 12.0 | | 63,087 | 0 | 0 | 40,129 | 103,216 | 83,605 |
| 06-3870 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17J / K | 12.0 | | 67,824 | 0 | 2,703 | 42,903 | 113,430 | 91,878 |
| 06-3872 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 54,423 | 0 | 1,081 | 37,302 | 92,806 | 75,173 |
| 06-3873 | Protective Services Spec II | FT | A | GP | Ketchikan | 200 | 17A / B | 12.0 | | 51,851 | 0 | 1,916 | 36,655 | 90,422 | 73,242 |
| 06-3875 | Protective Services Spec II | FT | A | GP | Wasilla | 200 | 17F / G | 12.0 | | 61,584 | 0 | 6,083 | 41,837 | 109,504 | 88,698 |
| 06-3876 | Protective Services Spec II | FT | A | GP | Galena | 237 | 17A / B | 12.0 | | 71,693 | 0 | 11,365 | 47,574 | 130,632 | 105,812 |
| 06-3877 | Protective Services Spec II | FT | A | GP | Kenai | 200 | 17J / K | 12.0 | | 67,824 | 0 | 4,426 | 43,545 | 115,795 | 93,794 |
| 06-3878 | Protective Services Manager I | FT | A | SS | Anchorage | 200 | 21C / D | 12.0 | | 75,616 | 0 | 0 | 44,294 | 119,910 | 97,127 |
| 06-3879 | Protective Services Spec IV | FT | A | SS | Juneau | 205 | 20A / B | 12.0 | | 71,244 | 0 | 4,466 | 44,329 | 120,039 | 97,232 |
| 06-3880 | Protective Services Spec II | FT | A | GP | Mcgrath | 237 | 17G | 12.0 | | 85,980 | 0 | 7,046 | 51,290 | 144,316 | 116,896 |
| 06-3882 | Protective Services Spec II | FT | A | GP | Juneau | 205 | 17F / G | 12.0 | | 64,665 | 0 | 4,896 | 42,543 | 112,104 | 90,804 |
| 06-3883 | Community Care Lic Spec I | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 52,646 | 0 | 153 | 36,294 | 89,093 | 66,820 |
| 06-3888 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 51,453 | 0 | 8,076 | 38,803 | 98,332 | 79,649 |
| 06-3890 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 52,010 | 0 | 204 | 36,076 | 88,290 | 71,515 |
| 06-3891 | Protective Services Spec IV | FT | A | SS | Anchorage | 200 | 20K | 12.0 | | 83,388 | 0 | 1,683 | 47,818 | 132,889 | 107,640 |
| 06-3892 | Protective Services Spec I | FT | A | GP | Anchorage | 200 | 15A / E | 12.0 | | 50,976 | 0 | 383 | 35,757 | 87,116 | 70,564 |
| 06-3893 | Protective Services Spec II | FT | A | GP | Barrow | 250 | 17B / C | 12.0 | | 81,641 | 0 | 3,068 | 48,190 | 132,899 | 107,648 |
| 06-3894 | Protective Services Spec I | FT | A | GP | Bethel | 250 | 15A / B | 12.0 | | 68,928 | 0 | 7,688 | 45,173 | 121,789 | 98,649 |
| 06-3895 | Protective Services Spec II | FT | A | GP | Bethel | 250 | 17C / D | 12.0 | | 85,054 | 0 | 0 | 48,318 | 133,372 | 108,031 |
| 06-3896 | Protective Services Spec I | FT | A | GP | Bethel | 250 | 15A / E | 12.0 | | 76,464 | 0 | 17,125 | 51,500 | 145,089 | 117,522 |
| 06-3897 | Protective Services Spec II | FT | A | GP | Juneau | 205 | 17D / E | 12.0 | | 60,569 | 0 | 2,927 | 40,282 | 103,778 | 84,060 |
| 06-3898 | Protective Services Spec II | FT | A | GP | Juneau | 205 | 17A / B | 12.0 | | 53,604 | 0 | 3,162 | 37,773 | 94,539 | 76,577 |
| 06-3899 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10C / D | 12.0 | | 35,080 | 0 | 0 | 29,688 | 64,768 | 52,462 |
| 06-3900 | Protective Services Spec I | FT | A | GP | Saint Marys | 250 | 15A / E | 12.0 | | 76,464 | 0 | 799 | 45,414 | 122,677 | 99,368 |
| 06-3902 | Community Care Lic Spec II | FT | A | SS | Fairbanks | 203 | 18F | 12.0 | | 69,888 | 0 | 0 | 42,158 | 112,046 | 84,035 |

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 Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| 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 | GF Amount |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-3903 | Community Care Lic Spec I | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 59,857 | 0 | 0 | 38,925 | 98,782 | 74,087 |
| 06-3921 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8G / J | 12.0 | | 34,619 | 0 | 0 | 29,516 | 64,135 | 51,949 |
| 06-3922 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17L / M | 12.0 | | 71,798 | 0 | 0 | 43,377 | 115,175 | 93,292 |
| 06-3923 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8C / D | 12.0 | | 30,680 | 0 | 0 | 28,048 | 58,728 | 47,570 |
| 06-3924 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8G | 12.0 | | 34,440 | 0 | 0 | 29,450 | 63,890 | 51,751 |
| 06-3926 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17G | 12.0 | | 62,760 | 0 | 0 | 40,007 | 102,767 | 83,241 |
| 06-3927 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 53,370 | 0 | 0 | 36,507 | 89,877 | 72,800 |
| 06-3928 | Protective Services Spec IV | FT | A | SS | Anchorage | 200 | 20E / F | 12.0 | | 76,544 | 0 | 0 | 44,640 | 121,184 | 98,159 |
| 06-3929 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 51,056 | 0 | 1,173 | 36,081 | 88,310 | 71,531 |
| 06-3930 | Protective Services Spec IV | FT | A | SS | Anchorage | 200 | 20E / F | 12.0 | | 75,152 | 0 | 0 | 44,121 | 119,273 | 96,611 |
| 06-3931 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 54,423 | 0 | 4,428 | 38,550 | 97,401 | 78,895 |
| 06-3932 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 52,805 | 0 | 556 | 36,503 | 89,864 | 72,790 |
| 06-3933 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17J | 12.0 | | 65,376 | 0 | 837 | 41,295 | 107,508 | 87,082 |
| 06-3934 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17J | 12.0 | | 65,376 | 0 | 714 | 41,249 | 107,339 | 86,945 |
| 06-3935 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 54,585 | 0 | 0 | 36,960 | 91,545 | 74,152 |
| 06-3936 | Protective Services Spec IV | FT | A | SS | Anchorage | 200 | 20B / C | 12.0 | | 69,936 | 0 | 0 | 42,176 | 112,112 | 90,811 |
| 06-3937 | Social Svcs Prog Coord | FT | A | GP | Anchorage | 200 | 20F / G | 12.0 | | 76,680 | 0 | 0 | 45,197 | 121,877 | 97,502 |
| 06-3938 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12A / B | 12.0 | | 37,158 | 0 | 0 | 30,463 | 67,621 | 56,125 |
| 06-3939 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 38,097 | 0 | 382 | 30,955 | 69,434 | 57,630 |
| 06-3940 | Protective Services Spec II | FT | A | GG | Wasilla | 200 | 17K / L | 12.0 | | 69,414 | 0 | 6,777 | 45,014 | 121,205 | 98,176 |
| 06-3941 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12F / G | 12.0 | | 44,304 | 0 | 150 | 33,183 | 77,637 | 64,439 |
| 06-3942 | Social Services Associate I | FT | A | GP | Anchorage | 200 | 10A / E | 12.0 | | 34,582 | 0 | 0 | 29,502 | 64,084 | 53,190 |
| 06-3943 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12E / F | 12.0 | | 42,557 | 0 | 0 | 32,476 | 75,033 | 62,277 |
| 06-3946 | Social Services Associate II | FT | A | GP | Fairbanks | 203 | 12D / E | 12.0 | | 42,563 | 0 | 2,454 | 33,393 | 78,410 | 65,080 |
| 06-3947 | Protective Services Spec II | FT | A | GP | Nome | 237 | 17B / C | 12.0 | | 74,232 | 0 | 21,654 | 52,357 | 148,243 | 120,077 |
| 06-3950 | Protective Services Spec IV | FT | A | SS | Fairbanks | 203 | 20E / F | 12.0 | | 77,769 | 0 | 6,426 | 47,492 | 131,687 | 106,667 |
| 06-3951 | Protective Services Spec III | FT | A | SS | Juneau | 605 | 19B / C | 12.0 | | 66,760 | 0 | 0 | 40,992 | 107,752 | 87,279 |
| 06-3954 | Protective Services Spec III | FT | A | SS | Fairbanks | 203 | 19D / E | 12.0 | | 71,499 | 0 | 1,811 | 43,434 | 116,744 | 94,563 |
| 06-3955 | Elig Technician II | FT | A | GP | Fairbanks | 203 | 14E / F | 12.0 | | 49,336 | 0 | 0 | 35,003 | 84,339 | 42,170 |
| 06-3956 | Protective Services Spec I | FT | A | GP | Juneau | 205 | 15A / E | 12.0 | | 50,314 | 0 | 12,530 | 40,039 | 102,883 | 83,335 |
| 06-3957 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17G / J | 12.0 | | 64,756 | 0 | 0 | 40,751 | 105,507 | 85,461 |
| 06-3959 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17O / P | 12.0 | | 81,540 | 0 | 32,836 | 59,208 | 173,584 | 140,603 |
| 06-3960 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 59,325 | 0 | 2,193 | 39,544 | 101,062 | 81,860 |
| 06-3964 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8G / J | 12.0 | | 35,868 | 0 | 0 | 29,982 | 65,850 | 53,339 |
| 06-3966 | Social Services Associate II | FT | A | GP | Ketchikan | 200 | 12J / K | 12.0 | | 47,904 | 0 | 0 | 34,469 | 82,373 | 68,370 |
| 06-3970 | Administrative Assistant I | FT | A | SS | Wasilla | 600 | 12D / E | 12.0 | | 41,602 | 0 | 357 | 31,746 | 73,705 | 59,701 |
| 06-3971 | Protective Services Spec IV | FT | A | SS | Sitka | 205 | 20D / E | 12.0 | | 76,341 | 0 | 5,202 | 46,503 | 128,046 | 103,717 |
| 06-3976 | Community Care Lic Spec I | FT | A | GP | Anchorage | 200 | 16J / K | 12.0 | | 63,468 | 0 | 0 | 40,271 | 103,739 | 77,804 |
| 06-3997 | Protective Services Spec I | FT | A | GP | Fairbanks | 203 | 15A / E | 12.0 | | 49,354 | 0 | 4,049 | 36,519 | 89,922 | 72,837 |

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 Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| 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 | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-3999 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17F / G | 12.0 | | 62,004 | 0 | 0 | 39,725 | 101,729 | 82,401 |
| 06-4009 | Office Assistant II | FT | A | GP | Wasilla | 200 | 10F / G | 12.0 | | 38,255 | 0 | 459 | 31,043 | 69,757 | 56,503 |
| 06-4504 | Protective Services Spec IV | FT | A | SS | Anchorage | 200 | 20C / D | 12.0 | | 70,368 | 0 | 0 | 42,337 | 112,705 | 91,291 |
| 06-4505 | Protective Services Manager II | FT | A | SS | Juneau | 205 | 22J | 12.0 | | 103,296 | 0 | 0 | 54,613 | 157,909 | 127,906 |
| 06-4506 | Protective Services Manager II | FT | A | SS | Anchorage | 200 | 22L | 12.0 | | 105,888 | 0 | 0 | 55,579 | 161,467 | 130,788 |
| 06-4507 | Protective Services Manager II | FT | A | SS | Fairbanks | 203 | 22F | 12.0 | | 97,668 | 0 | 0 | 52,515 | 150,183 | 121,648 |
| 06-4513 | Mntl Hlth Clinician III | FT | A | GP | Juneau | 205 | 21F / G | 12.0 | | 84,938 | 0 | 0 | 48,275 | 133,213 | 66,607 |
| 06-4532 | Protective Services Spec IV | FT | A | SS | Wasilla | 200 | 20K | 12.0 | | 83,388 | 0 | 2,652 | 48,180 | 134,220 | 108,718 |
| 06-4533 | Protective Services Spec II | FT | A | GP | Wasilla | 200 | 17A / B | 12.0 | | 51,930 | 0 | 12,903 | 40,780 | 105,613 | 85,547 |
| 06-4534 | Protective Services Spec II | FT | A | GP | Wasilla | 200 | 17E / F | 12.0 | | 59,408 | 0 | 8,706 | 42,003 | 110,117 | 89,195 |
| 06-4535 | Protective Services Spec II | FT | A | GP | Kenai | 200 | 17K / L | 12.0 | | 70,368 | 0 | 15,156 | 48,494 | 134,018 | 108,555 |
| 06-4536 | Protective Services Spec II | FT | A | GP | Kenai | 200 | 17E / F | 12.0 | | 59,492 | 0 | 15,727 | 44,652 | 119,871 | 97,096 |
| 06-4537 | Protective Services Spec IV | FT | A | SS | Kenai | 200 | 20K | 12.0 | | 83,388 | 0 | 2,472 | 48,113 | 133,973 | 108,518 |
| 06-4538 | Protective Services Spec IV | FT | A | SS | Anchorage | 200 | 20K | 12.0 | | 83,388 | 0 | 1,734 | 47,837 | 132,959 | 107,697 |
| 06-4539 | Protective Services Spec II | FT | A | GP | Dillingham | 237 | 17B / C | 12.0 | | 75,009 | 0 | 1,377 | 45,087 | 121,473 | 98,393 |
| 06-4540 | Protective Services Spec II | FT | A | GG | Anchorage | 200 | 17J / K | 12.0 | | 67,824 | 0 | 1,769 | 42,555 | 112,148 | 90,840 |
| 06-4541 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 54,828 | 0 | 357 | 37,183 | 92,368 | 74,818 |
| 06-4542 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 54,991 | 0 | 7,140 | 39,773 | 101,904 | 82,542 |
| 06-4543 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 56,703 | 0 | 0 | 37,749 | 94,452 | 76,506 |
| 06-4544 | Protective Services Spec IV | FT | A | SS | Anchorage | 200 | 20M | 12.0 | | 89,760 | 0 | 2,884 | 50,642 | 143,286 | 116,062 |
| 06-4545 | Community Care Lic Spec I | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 50,178 | 0 | 0 | 35,317 | 85,495 | 64,121 |
| 06-4546 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12G / J | 12.0 | | 45,786 | 0 | 0 | 33,679 | 79,465 | 65,956 |
| 06-4547 | Protective Services Spec I | FT | A | GP | Anchorage | 200 | 15A / E | 12.0 | | 47,918 | 0 | 3,978 | 35,957 | 87,853 | 71,161 |
| 06-4548 | Protective Services Spec IV | FT | A | SS | Saint Marys | 250 | 20B / C | 12.0 | | 102,425 | 0 | 5,610 | 56,379 | 164,414 | 133,175 |
| 06-4549 | Protective Services Spec II | FT | A | GP | Aniak | 250 | 17A / B | 12.0 | | 78,974 | 0 | 13,880 | 51,226 | 144,080 | 116,705 |
| 06-4550 | Protective Services Spec I | FT | A | GP | Bethel | 250 | 15A / B | 12.0 | | 68,928 | 0 | 1,836 | 42,991 | 113,755 | 92,142 |
| 06-4551 | Protective Services Spec IV | FT | A | SS | Fairbanks | 203 | 20M | 12.0 | | 92,448 | 0 | 1,581 | 51,158 | 145,187 | 117,602 |
| 06-4552 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17B / C | 12.0 | | 54,719 | 0 | 6,566 | 39,457 | 100,742 | 81,601 |
| 06-4553 | Protective Services Spec III | FT | A | GP | Fairbanks | 203 | 19B / C | 12.0 | | 64,298 | 0 | 0 | 40,581 | 104,879 | 84,952 |
| 06-4554 | Protective Services Spec II | FT | A | GP | Nome | 237 | 17B / C | 12.0 | | 73,344 | 0 | 5,942 | 46,168 | 125,454 | 101,618 |
| 06-4555 | Social Services Associate II | FT | A | GP | Bethel | 250 | 12C / D | 12.0 | | 59,898 | 0 | 19,318 | 46,142 | 125,358 | 104,047 |
| 06-4556 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17D / E | 12.0 | | 59,748 | 0 | 847 | 39,200 | 99,795 | 80,834 |
| 06-4557 | Community Care Lic Spec I | FT | A | GP | Fairbanks | 203 | 16F / G | 12.0 | | 59,832 | 0 | 0 | 38,916 | 98,748 | 74,061 |
| 06-4558 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 53,976 | 0 | 892 | 37,065 | 91,933 | 74,466 |
| 06-4567 | Community Care Lic Spec III | FT | A | GP | Fairbanks | 203 | 20D / E | 12.0 | | 73,872 | 0 | 0 | 44,150 | 118,022 | 89,579 |

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 Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| 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 | GF Amount |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-4568 | Office Assistant I | FT | A | GP | Fairbanks | 203 | 8F / G | 12.0 | | 34,551 | 0 | 122 | 29,536 | 64,209 | 52,009 |
| 06-4596 | Elig Technician II | FT | A | GP | Fairbanks | 203 | 14K / L | 12.0 | | 56,837 | 0 | 0 | 37,799 | 94,636 | 47,318 |
| 06-4600 | Protective Services Spec II | FT | A | GP | Kotzebue | 260 | 17C / D | 12.0 | | 89,025 | 0 | 16,324 | 55,884 | 161,233 | 130,599 |
| 06-4601 | Nurse IV (Psych) | FT | A | GP | Fairbanks | 203 | 22D / E | 12.0 | | 82,417 | 0 | 0 | 47,335 | 129,752 | 64,876 |
| 06-4602 | Accounting Clerk | FT | A | GP | Wasilla | 200 | 10B / C | 12.0 | | 34,440 | 0 | 258 | 29,546 | 64,244 | 52,038 |
| 06-4603 | Nurse IV (Psych) | FT | A | GP | Anchorage | 200 | 22D / E | 12.0 | | 82,104 | 0 | 0 | 47,219 | 129,323 | 64,662 |
| 06-4604 | Nurse IV (Psych) | FT | A | GP | Wasilla | 200 | 22J / K | 12.0 | | 92,478 | 0 | 0 | 51,086 | 143,564 | 71,782 |
| 06-4605 | Office Assistant I | FT | A | GP | Fairbanks | 203 | 8G / J | 12.0 | | 36,887 | 0 | 0 | 30,362 | 67,249 | 54,472 |
| 06-4606 | Nurse IV (Psych) | FT | A | GP | Juneau | 205 | 22F / G | 12.0 | | 92,376 | 0 | 0 | 51,048 | 143,424 | 71,712 |
| 06-4607 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8B / C | 12.0 | | 30,168 | 0 | 0 | 27,857 | 58,025 | 47,000 |
| 06-4608 | Office Assistant II | FT | A | GP | Wasilla | 200 | 10F / G | 12.0 | | 38,570 | 0 | 493 | 31,173 | 70,236 | 56,891 |
| 06-4621 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12K / L | 12.0 | | 49,329 | 0 | 0 | 35,000 | 84,329 | 69,993 |
| 06-4622 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12G / J | 12.0 | | 46,176 | 0 | 1,581 | 34,414 | 82,171 | 68,202 |
| 06-4623 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12K / L | 12.0 | | 49,704 | 0 | 0 | 35,140 | 84,844 | 70,421 |
| 06-4624 | Project Assistant | FT | A | SS | Anchorage | 200 | 16F / J | 12.0 | | 61,488 | 0 | 0 | 39,027 | 100,515 | 83,428 |
| 06-4626 | Protective Services Spec IV | FT | A | SS | Anchorage | 200 | 20F | 12.0 | | 77,472 | 0 | 2,730 | 46,003 | 126,205 | 102,226 |
| 06-4627 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 51,771 | 0 | 408 | 36,063 | 88,242 | 71,476 |
| 06-4628 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 52,407 | 0 | 4,234 | 37,726 | 94,367 | 76,437 |
| 06-4629 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 51,135 | 0 | 358 | 35,807 | 87,300 | 70,713 |
| 06-4630 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 57,681 | 0 | 0 | 38,114 | 95,795 | 77,594 |
| 06-4631 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 58,659 | 0 | 11,582 | 42,796 | 113,037 | 91,560 |
| 06-4632 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 54,423 | 0 | 133 | 36,949 | 91,505 | 74,119 |
| 06-4633 | Protective Services Manager I | FT | A | SS | Anchorage | 200 | 21C / D | 12.0 | | 76,776 | 0 | 0 | 44,726 | 121,502 | 98,417 |
| 06-4634 | Protective Services Spec II | FT | A | GP | Kenai | 200 | 17A / B | 12.0 | | 51,374 | 0 | 932 | 36,110 | 88,416 | 71,617 |
| 06-4638 | Accounting Clerk | FT | A | GP | Fairbanks | 203 | 10D / E | 12.0 | | 37,014 | 0 | 0 | 30,409 | 67,423 | 54,613 |
| 06-4639 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10J / K | 12.0 | | 43,212 | 0 | 0 | 32,720 | 75,932 | 61,505 |
| 06-4640 | Administrative Assistant II | FT | A | SS | Anchorage | 600 | 14D / E | 12.0 | | 48,314 | 0 | 0 | 34,115 | 82,429 | 66,768 |
| 06-4641 | Administrative Assistant II | FT | A | SS | Wasilla | 600 | 14E / F | 12.0 | | 50,610 | 0 | 1,581 | 35,561 | 87,752 | 71,079 |
| 06-4642 | Mntl Hlth Clinician II | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 60,828 | 0 | 0 | 39,287 | 100,115 | 50,058 |
| 06-4644 | Elig Technician II | FT | A | GP | Wasilla | 200 | 14D / E | 12.0 | | 47,052 | 0 | 0 | 34,151 | 81,203 | 40,602 |
| 06-4645 | Elig Technician II | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 48,936 | 0 | 0 | 34,854 | 83,790 | 41,895 |
| 06-4646 | Elig Technician II | FT | A | GP | Juneau | 205 | 14E / F | 12.0 | | 51,228 | 0 | 306 | 35,822 | 87,356 | 43,678 |
| 06-4647 | Elig Technician II | FT | A | GP | Wasilla | 200 | 14F / G | 12.0 | | 50,910 | 0 | 0 | 35,590 | 86,500 | 43,250 |
| 06-4648 | Protective Services Spec II | FT | A | GP | Kenai | 200 | 17L / M | 12.0 | | 73,008 | 0 | 22,435 | 52,191 | 147,634 | 119,584 |
| 06-4649 | Protective Services Spec II | FT | A | GP | Bethel | 250 | 17A / B | 12.0 | | 77,540 | 0 | 13,858 | 50,683 | 142,081 | 115,086 |
| 06-4650 | Protective Services Spec I | FT | A | GP | Bethel | 250 | 15A / E | 12.0 | | 76,464 | 0 | 10,924 | 49,189 | 136,577 | 110,627 |
| 06-4651 | Protective Services Spec II | FT | A | GP | Wasilla | 200 | 17F / G | 12.0 | | 62,760 | 0 | 11,876 | 44,435 | 119,071 | 96,448 |
| 06-4652 | Protective Services Spec III | FT | A | GP | Wasilla | 200 | 19D / E | 12.0 | | 66,715 | 0 | 1,020 | 41,862 | 109,597 | 88,774 |

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 Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| 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 | GF Amount |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-4653 | Community Care Lic Spec I | FT | A | GP | Wasilla | 200 | 16F / G | 12.0 | | 57,273 | 0 | 591 | 38,182 | 96,046 | 72,035 |
| 06-4655 | Community Care Lic Spec I | FT | A | GP | Fairbanks | 203 | 16E / F | 12.0 | | 58,320 | 0 | 0 | 38,352 | 96,672 | 72,504 |
| 06-4657 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17G | 12.0 | | 64,644 | 0 | 13,005 | 45,558 | 123,207 | 99,798 |
| 06-4658 | Protective Services Spec II | FT | A | GP | Juneau | 205 | 17A / B | 12.0 | | 55,441 | 0 | 10,891 | 41,339 | 107,671 | 87,214 |
| 06-4659 | Protective Services Spec II | FT | A | GP | Nome | 237 | 17A / B | 12.0 | | 70,712 | 0 | 19,416 | 50,210 | 140,338 | 113,674 |
| 06-4660 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8F / G | 12.0 | | 34,158 | 0 | 0 | 29,344 | 63,502 | 51,437 |
| 06-4663 | Social Services Associate I | FT | A | GP | Kotzebue | 260 | 10A / E | 12.0 | | 55,330 | 0 | 5,531 | 39,299 | 100,160 | 83,133 |
| 06-4664 | Social Services Associate II | FT | A | GP | Aniak | 250 | 12G / J | 12.0 | | 68,211 | 0 | 1,428 | 42,572 | 112,211 | 93,135 |
| 06-4665 | Office Assistant I | FT | A | GP | Fairbanks | 203 | 8C / D | 12.0 | | 31,724 | 0 | 0 | 28,437 | 60,161 | 48,730 |
| 06-4670 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 39,282 | 0 | 0 | 31,255 | 70,537 | 58,546 |
| 06-4671 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12E / F | 12.0 | | 42,498 | 0 | 0 | 32,454 | 74,952 | 62,210 |
| 06-4672 | Office Assistant II | FT | A | GP | Wasilla | 200 | 10C / D | 12.0 | | 35,080 | 0 | 0 | 29,688 | 64,768 | 52,462 |
| 06-8075 | Elig Technician II | FT | A | GP | Fairbanks | 203 | 14B | 12.0 | | 44,136 | 0 | 0 | 33,064 | 77,200 | 38,600 |
| 06-8104 | Elig Technician IV | FT | A | SS | Anchorage | 200 | 17J | 12.0 | | 65,757 | 0 | 0 | 40,618 | 106,375 | 53,188 |
| 06-8149 | Elig Technician II | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 48,862 | 0 | 0 | 34,826 | 83,688 | 41,844 |
| 06-9131 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8C / D | 12.0 | | 31,080 | 0 | 0 | 28,197 | 59,277 | 48,014 |
| 06-9132 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12G / J | 12.0 | | 46,176 | 0 | 0 | 33,825 | 80,001 | 66,401 |
| 06-9133 | Protective Services Spec III | FT | A | GG | Anchorage | 200 | 19L | 12.0 | | 80,412 | 0 | 0 | 46,588 | 127,000 | 102,870 |
| 06-9134 | Protective Services Spec III | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 70,834 | 0 | 0 | 43,017 | 113,851 | 92,219 |
| 06-9135 | Protective Services Spec III | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 69,384 | 0 | 0 | 42,477 | 111,861 | 90,607 |
| 06-9136 | Protective Services Spec III | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 67,344 | 0 | 0 | 41,716 | 109,060 | 88,339 |
| 06-9140 | Protective Services Spec II | FT | A | GP | Wasilla | 200 | 17J / K | 12.0 | | 67,824 | 0 | 2,652 | 42,884 | 113,360 | 91,822 |
| 06-9141 | Protective Services Spec II | FT | A | GP | Juneau | 205 | 17G | 12.0 | | 65,904 | 0 | 695 | 41,438 | 108,037 | 87,510 |
| 06-9142 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17E / F | 12.0 | | 62,138 | 0 | 0 | 39,775 | 101,913 | 82,550 |
| 06-9143 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 54,910 | 0 | 69 | 37,106 | 92,085 | 74,589 |
| 06-9144 | Social Svcs Prog Coord | FT | A | GP | Anchorage | 200 | 20E / F | 12.0 | | 73,577 | 0 | 0 | 44,040 | 117,617 | 94,094 |
| 06-9145 | Social Svcs Prog Coord | FT | A | GP | Anchorage | 200 | 20D / E | 12.0 | | 71,101 | 0 | 0 | 43,117 | 114,218 | 91,374 |
| 06-9146 | Protective Services Spec II | FT | A | GP | Wasilla | 200 | 17G | 12.0 | | 62,760 | 0 | 8,815 | 43,293 | 114,868 | 93,043 |
| 06-9147 | Social Services Associate II | FT | A | GP | Kenai | 200 | 12F / G | 12.0 | | 43,215 | 0 | 0 | 32,721 | 75,936 | 63,027 |
| 06-9148 | Protective Services Spec I | FT | A | GP | Homer | 200 | 15A / E | 12.0 | | 47,918 | 0 | 15,384 | 40,209 | 103,511 | 83,844 |
| 06-9149 | Protective Services Spec II | FT | A | GP | Wasilla | 200 | 17B / C | 12.0 | | 53,046 | 0 | 8,828 | 39,677 | 101,551 | 82,256 |
| 06-9150 | Protective Services Spec I | FT | A | GP | Bethel | 250 | 15A / E | 12.0 | | 71,877 | 0 | 2,432 | 44,313 | 118,622 | 96,084 |
| 06-9151 | Protective Services Spec II | FT | A | GP | Bethel | 250 | 17G | 12.0 | | 94,140 | 0 | 3,937 | 53,173 | 151,250 | 122,513 |
| 06-9152 | Protective Services Spec IV | FT | A | SS | Homer | 200 | 20K | 12.0 | | 83,388 | 0 | 2,552 | 48,142 | 134,082 | 108,606 |
| 06-9153 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 56,295 | 0 | 2,005 | 38,345 | 96,645 | 78,283 |
| 06-9154 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 57,110 | 0 | 714 | 38,167 | 95,991 | 77,753 |
| 06-9155 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 59,575 | 0 | 0 | 38,820 | 98,395 | 79,700 |
| 06-9156 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 54,747 | 0 | 5,610 | 39,111 | 99,468 | 80,569 |
| 06-9157 | Social Services Associate II | FT | A | GP | Nome | 237 | 12D / E | 12.0 | | 56,128 | 0 | 408 | 37,687 | 94,223 | 78,205 |

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 Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| 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 | GF Amount |
|---------|------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-9158 | Protective Services Spec IV | FT | A | SS | Anchorage | 200 | 20C / D | 12.0 | | 72,528 | 0 | 2,578 | 44,104 | 119,210 | 96,560 |
| 06-9159 | Protective Services Spec IV | FT | A | SS | Kotzebue | 260 | 20D / E | 12.0 | | 119,496 | 0 | 7,244 | 62,553 | 189,293 | 153,327 |
| 06-9160 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17B / C | 12.0 | | 54,552 | 0 | 0 | 36,947 | 91,499 | 74,114 |
| 06-9161 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17F / G | 12.0 | | 64,385 | 0 | 0 | 40,613 | 104,998 | 85,048 |
| 06-9162 | Protective Services Spec IV | FT | A | SS | Anchorage | 200 | 20M | 12.0 | | 89,760 | 0 | 4,660 | 51,304 | 145,724 | 118,036 |
| 06-9163 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12A / B | 12.0 | | 37,158 | 0 | 0 | 30,463 | 67,621 | 56,125 |
| 06-9164 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 53,289 | 0 | 3,747 | 37,873 | 94,909 | 76,876 |
| 06-9165 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 52,010 | 0 | 1,590 | 36,592 | 90,192 | 73,056 |
| 06-9167 | Social Svcs Prog Officer | FT | A | SS | Anchorage | 200 | 21F | 12.0 | | 82,728 | 0 | 0 | 46,945 | 129,673 | 84,288 |
| 06-9168 | Social Svcs Prog Coord | FT | A | GP | Anchorage | 200 | 20A / B | 12.0 | | 64,613 | 0 | 0 | 40,698 | 105,311 | 70,558 |
| 06-9169 | Social Svcs Prog Coord | FT | A | GP | Anchorage | 200 | 20C / D | 12.0 | | 69,282 | 0 | 0 | 42,439 | 111,721 | 74,853 |
| 06-9171 | Social Svcs Prog Coord | FT | A | GP | Anchorage | 200 | 20F / G | 12.0 | | 76,680 | 0 | 0 | 45,197 | 121,877 | 81,658 |
| 06-9172 | Community Care Lic Spec I | FT | A | GP | Anchorage | 200 | 16E / F | 12.0 | | 55,969 | 0 | 235 | 37,563 | 93,767 | 70,325 |
| 06-9173 | Community Care Lic Spec I | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 52,169 | 0 | 0 | 36,059 | 88,228 | 66,171 |
| 06-9174 | Community Care Lic Spec I | FT | A | GP | Anchorage | 200 | 16J / K | 12.0 | | 62,609 | 0 | 0 | 39,951 | 102,560 | 76,920 |
| 06-9175 | Community Care Lic Spec I | FT | A | GP | Juneau | 205 | 16C / D | 12.0 | | 55,524 | 0 | 268 | 37,410 | 93,202 | 69,902 |
| 06-9176 | Community Care Lic Spec II | FT | A | SS | Anchorage | 200 | 18J / K | 12.0 | | 71,822 | 0 | 0 | 42,879 | 114,701 | 86,026 |
| 06-9177 | Community Care Lic Spec I | FT | A | GP | Wasilla | 200 | 16G / J | 12.0 | | 61,176 | 0 | 1,040 | 39,804 | 102,020 | 76,515 |
| 06-9178 | Community Care Lic Spec I | FT | A | GP | Kenai | 200 | 16G | 12.0 | | 58,740 | 0 | 612 | 38,737 | 98,089 | 73,567 |
| 06-9179 | Community Care Lic Spec I | FT | A | GP | Wasilla | 200 | 16D / E | 12.0 | | 53,613 | 0 | 642 | 36,837 | 91,092 | 68,319 |
| 06-9180 | Community Care Lic Spec I | FT | A | GP | Bethel | 250 | 16G / J | 12.0 | | 91,764 | 0 | 0 | 50,820 | 142,584 | 106,938 |
| 06-9181 | Community Care Lic Spec I | FT | A | GG | Fairbanks | 203 | 16J / K | 12.0 | | 65,376 | 0 | 0 | 40,982 | 106,358 | 79,769 |
| 06-9182 | Protective Services Spec III | FT | A | SS | Fairbanks | 603 | 19N / O | 12.0 | | 91,561 | 0 | 5,765 | 52,387 | 149,713 | 121,268 |
| 06-9183 | Protective Services Spec IV | FT | A | SS | Wasilla | 200 | 20D / E | 12.0 | | 74,688 | 0 | 1,353 | 44,452 | 120,493 | 97,599 |
| 06-9184 | Protective Services Spec II | FT | A | GP | Wasilla | 200 | 17A / B | 12.0 | | 52,328 | 0 | 2,984 | 37,231 | 92,543 | 74,960 |
| 06-9185 | Protective Services Spec I | FT | A | GP | Bethel | 250 | 15A / B | 12.0 | | 68,825 | 0 | 4,536 | 43,959 | 117,320 | 95,029 |
| 06-9186 | Protective Services Spec II | FT | A | GP | Wasilla | 200 | 17A / B | 12.0 | | 52,566 | 0 | 16,846 | 42,487 | 111,899 | 90,638 |
| 06-9187 | Protective Services Spec I | FT | A | GP | Wasilla | 200 | 15A / E | 12.0 | | 47,918 | 0 | 15,868 | 40,390 | 104,176 | 84,383 |
| 06-9188 | Protective Services Spec II | FT | A | GP | King Salmon | 250 | 17B / C | 12.0 | | 80,790 | 0 | 14,570 | 52,160 | 147,520 | 119,491 |
| 06-9189 | Protective Services Spec II | FT | A | GP | Kenai | 200 | 17B / C | 12.0 | | 53,208 | 0 | 2,592 | 37,413 | 93,213 | 75,503 |
| 06-9190 | Protective Services Spec II | FT | A | GP | Kenai | 200 | 17A / B | 12.0 | | 51,851 | 0 | 4,480 | 37,610 | 93,941 | 76,092 |
| 06-9191 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 54,222 | 0 | 1,854 | 37,515 | 93,591 | 75,809 |
| 06-9192 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17K / L | 12.0 | | 70,409 | 0 | 5,112 | 44,765 | 120,286 | 97,432 |
| 06-9193 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17G | 12.0 | | 64,644 | 0 | 10,330 | 44,561 | 119,535 | 96,823 |
| 06-9194 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 54,180 | 0 | 0 | 36,809 | 90,989 | 73,701 |
| 06-9195 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 54,180 | 0 | 0 | 36,809 | 90,989 | 73,701 |
| 06-9196 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A | 12.0 | | 50,976 | 0 | 4,488 | 37,287 | 92,751 | 75,128 |
| 06-9267 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 60,243 | 0 | 0 | 39,069 | 99,312 | 80,443 |
| 06-9268 | Accounting Clerk | FT | A | GP | Juneau | 205 | 10G / J | 12.0 | | 41,129 | 0 | 918 | 32,285 | 74,332 | 60,209 |

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 Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| 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 | GF Amount |
|-----------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-9270 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A | 12.0 | | 50,976 | 0 | 0 | 35,614 | 86,590 | 70,138 |
| 06-9271 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 52,884 | 0 | 3,353 | 37,575 | 93,812 | 75,988 |
| 06-9272 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 52,407 | 0 | 714 | 36,414 | 89,535 | 72,523 |
| 06-9273 | Community Care Lic Spec III | FT | A | SS | Anchorage | 200 | 20J / K | 12.0 | | 83,388 | 0 | 0 | 47,191 | 130,579 | 97,934 |
| 06-9274 | Community Care Lic Spec II | FT | A | SS | Wasilla | 200 | 18F / J | 12.0 | | 70,392 | 0 | 0 | 42,346 | 112,738 | 84,554 |
| 06-9276 | Social Services Associate II | FT | A | GP | Wasilla | 200 | 12B / C | 12.0 | | 38,412 | 0 | 408 | 31,082 | 69,902 | 58,019 |
| 06-9278 | Protective Services Spec II | FT | A | GP | Wasilla | 200 | 17C / D | 12.0 | | 56,621 | 0 | 1,628 | 38,326 | 96,575 | 78,226 |
| 06-9279 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 52,010 | 0 | 6,188 | 38,306 | 96,504 | 78,168 |
| 06-9280 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 56,458 | 0 | 178 | 37,724 | 94,360 | 76,432 |
| 06-9281 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 51,374 | 0 | 2,499 | 36,694 | 90,567 | 73,359 |
| 06-9282 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 60,243 | 0 | 5,034 | 40,946 | 106,223 | 86,041 |
| 06-9283 | Protective Services Spec II | FT | A | GP | Wasilla | 200 | 17A / B | 12.0 | | 52,407 | 0 | 0 | 36,148 | 88,555 | 71,730 |
| 06-9284 | Protective Services Spec II | FT | A | GP | Kenai | 200 | 17E / F | 12.0 | | 59,492 | 0 | 3,147 | 39,962 | 102,601 | 83,107 |
| 06-9285 | Community Care Lic Spec I | FT | A | GP | Wasilla | 200 | 16B / C | 12.0 | | 50,910 | 0 | 619 | 35,820 | 87,349 | 65,512 |
| 06-9286 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8B / C | 12.0 | | 30,012 | 0 | 0 | 27,799 | 57,811 | 46,827 |
| 06-9287 | Office Assistant II | FT | A | GP | Wasilla | 200 | 10E / F | 12.0 | | 36,836 | 0 | 135 | 30,393 | 67,364 | 54,565 |
| 06-9288 | Accounting Clerk | FT | A | GP | Wasilla | 200 | 10D / E | 12.0 | | 35,445 | 0 | 255 | 29,919 | 65,619 | 53,151 |
| 06-9289 | Protective Services Manager I | FT | A | SS | Wasilla | 200 | 21C / D | 12.0 | | 76,196 | 0 | 0 | 44,510 | 120,706 | 97,772 |
| 06-9290 | Protective Services Spec IV | FT | A | SS | Wasilla | 200 | 20E / F | 12.0 | | 75,500 | 0 | 1,262 | 44,721 | 121,483 | 98,401 |
| 06-9291 | Protective Services Spec III | FT | A | GP | Wasilla | 200 | 19F / G | 12.0 | | 71,724 | 0 | 1,734 | 43,995 | 117,453 | 95,137 |
| 06-9292 | Protective Services Spec II | FT | A | GP | Fairbanks | 203 | 17K / L | 12.0 | | 72,480 | 0 | 0 | 43,631 | 116,111 | 94,050 |
| 06-9295 | Administrative Officer I | FT | A | SS | Bethel | 250 | 17C / D | 12.0 | | 86,749 | 0 | 0 | 48,444 | 135,193 | 109,506 |
| 06-9296 | Protective Services Manager II | FT | A | SS | Bethel | 250 | 22A | 12.0 | | 112,032 | 0 | 0 | 57,870 | 169,902 | 137,621 |
| 06-9297 | Protective Services Spec II | FT | A | GP | Bethel | 250 | 17B / C | 12.0 | | 81,276 | 0 | 17,508 | 53,437 | 152,221 | 123,299 |
| 06-9298 | Protective Services Spec I | FT | A | GP | Bethel | 250 | 15A / E | 12.0 | | 71,877 | 0 | 5,495 | 45,455 | 122,827 | 99,490 |
| 06-9301 | Protective Services Spec II | FT | A | GP | Bethel | 250 | 17E / F | 12.0 | | 89,616 | 0 | 0 | 50,019 | 139,635 | 113,104 |
| 06-9302 | Protective Services Spec II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 52,965 | 0 | 0 | 36,356 | 89,321 | 72,350 |
| 06-9303 | Protective Services Spec III | FT | A | SS | Bethel | 650 | 19D / E | 12.0 | | 101,659 | 0 | 0 | 54,002 | 155,661 | 126,085 |
| 06-N11031 | Office Assistant II | NP | A | GG | Wasilla | 200 | 10A | 12.0 | | 32,352 | 0 | 0 | 21,554 | 53,906 | 43,664 |

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 Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| 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 | GF Amount |
|--------------------------------|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| | | | | | | | | | | | | | Total Salary Costs: | 26,967,266 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 1,411,716 | |
| | | | | | | | | | | | | | Total Benefits: | 17,850,321 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 46,229,303 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 8.23%: | (3,805,203) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 42,424,100 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 42,424,100 | |
| Total Component Months: | | 5,289.6 | | | | | | | | | | | | | |

| PCN Funding Sources: | | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--|--------------------|---------------------|----------------|
| 1002 Federal Receipts | | 9,616,401 | 8,824,861 | 20.80% |
| 1003 General Fund Match | | 5,449,083 | 5,000,561 | 11.79% |
| 1004 General Fund Receipts | | 31,163,820 | 28,598,679 | 67.41% |
| Total PCN Funding: | | 46,229,303 | 42,424,100 | 100.00% |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 517.2 | 313.9 | 313.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 517.2 | 313.9 | 313.9 |
| 72110 | Employee Travel (Instate) | Travel costs for administrative purposes, departmental meetings, site visits, quality assurance, training, privately owned vehicles, per diem, supervisory visits to offices within the regions, development of child protection resources and other travel related expenses. Additional travel expected for meetings related to the business process mapping related to mandatory noticing. OCS has been working to bring mandatory noticing into compliance with federal and court ordered actions. | 440.3 | 253.4 | 257.7 |
| 72120 | Nonemployee Travel (Instate Travel) | Nonemployee portion of instate travel costs including airfare, lodging, car rental, and meals. | 1.0 | 0.5 | 1.2 |
| 72410 | Employee Travel (Out of state) | Out of state travel costs to support the statewide implementation of the Family to Family services. Selected staff and community partners will visit a site within the lower forty-eight states to engage in peer-to-peer learning, share best practices, and further understand each of the strategy areas. | 22.1 | 30.0 | 25.0 |
| 72700 | Moving Costs | Moving and re-location costs. Includes the costs associated with moving household goods, travel, temporary lodging, meals and incidentals. | 0.0 | 30.0 | 30.0 |
| 72721 | Move Household Goods | | 26.9 | 0.0 | 0.0 |
| 72722 | Move Travel/Lodging | | 12.9 | 0.0 | 0.0 |
| 72723 | Move Meals | | 1.4 | 0.0 | 0.0 |
| 72724 | Premove Travel | | 0.4 | 0.0 | 0.0 |
| 72725 | Premove Meals | | 0.2 | 0.0 | 0.0 |
| 72726 | Temp Quarter Lodging | | 9.5 | 0.0 | 0.0 |
| 72727 | Temp Quarter Meals | | 0.8 | 0.0 | 0.0 |

Line Item Detail
Department of Health and Social Services
Travel

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|------------------|-------------------|----------------|---------------------------|-----------------|
| 72000 Travel Detail Totals | | | 517.2 | 313.9 | 313.9 |
| 72728 | | Other Moving Exps | 0.4 | 0.0 | 0.0 |
| 72930 | | Cash Advance Fee | 1.3 | 0.0 | 0.0 |

Line Item Detail
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | 5,605.9 | 5,953.4 | 5,953.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | 5,605.9 | 5,953.4 | 5,953.4 |
| 73025 | Education Services | Conference registration fees, membership dues, employee tuition and other employee training costs. | 26.1 | 25.0 | 28.0 |
| 73050 | Financial Services | | 2.1 | 0.0 | 0.0 |
| 73075 | Legal & Judicial Svc | Fees paid for testimony in child protective cases from witnesses such as medical personnel, psychiatrists, and other outside parties. | 134.0 | 68.0 | 140.0 |
| 73150 | Information Technlgy | Software licensing fees and software maintenance costs. | 195.6 | 300.0 | 300.0 |
| 73156 | Telecommunication | Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs. | 442.2 | 400.0 | 475.1 |
| 73225 | Delivery Services | Delivery, freight, messenger and courier costs. | 101.4 | 97.0 | 105.0 |
| 73450 | Advertising & Promos | Cost of advertising for recruitment purposes and to meet legal requirements. | 2.2 | 2.0 | 2.5 |
| 73525 | Utilities | Waste disposal costs, recycling and other utility costs. | 9.3 | 4.0 | 9.7 |
| 73650 | Struc/Infstruct/Land | Miscellaneous services: Janitorial and caretaker services; miscellaneous repairs and maintenance; room, space and structure rentals for meetings and document storage. | 77.0 | 27.0 | 77.5 |
| 73675 | Equipment/Machinery | Repair and maintenance of office furniture and equipment. Re-configuration of office space. Office copier, fax machine and other equipment maintenance agreement costs. | 97.3 | 45.0 | 97.0 |
| 73750 | Other Services (Non IA Svcs) | Cost to maintain the Citizens Review Panel and enable the effective evaluation of OCS' discharge of Child Protection Services and responsibilities in accordance with child protection standards. | 248.4 | 503.6 | 100.0 |

Line Item Detail
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|--------------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 5,605.9 | 5,953.4 | 5,953.4 |
| | | Cost of program management and consulting services | | | |
| | | Safety services including security guard and fingerprint consulting services. | | | |
| | | Print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, requests for proposals and stationery. | | | |
| 73750 | Other Services (Non IA Svcs) | Excess expenditure authority | 0.0 | 150.0 | 276.8 |
| 73804 | Economic/Development (IA Svcs) | | 2.7 | 0.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | DOL RSA: Department of Labor, Division of Administrative Services, demographics statistical support. | 0.0 | 3.1 | 0.0 |
| | | Account should be 73979 | | | |
| 73805 | IT-Non-Telecommunication | | 322.5 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | Admin RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs. | 0.0 | 290.0 | 240.0 |
| 73805 | IT-Non-Telecommunication | Admin RSA: Department of Administration, Enterprise Technology Services. Antivirus licenses | 0.0 | 0.0 | 5.0 |
| 73805 | IT-Non-Telecommunication | Admin RSA: Department of Administration, Enterprise Technology Services. Computer Services - MICS | 0.0 | 0.0 | 26.5 |
| 73805 | IT-Non-Telecommunication | H&SS RSA: Department of Health and Social Services. Services to Division for FMS IT Support | 0.0 | 0.0 | 67.0 |
| 73805 | IT-Non-Telecommunication | Admin RSA: Department of Administration, Enterprise Technology Services. Microsoft licensing. | 0.0 | 0.0 | 86.0 |
| 73806 | IT-Telecommunication | | 549.7 | 0.0 | 0.0 |
| 73806 | IT-Telecommunication | Admin RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail. | 0.0 | 550.0 | 385.0 |
| 73807 | Storage | | 0.8 | 0.0 | 0.0 |
| 73808 | Building Maintenance | FishGm RSA: Department of Fish & Game, Sport Fish, | 0.0 | 15.0 | 0.0 |

Line Item Detail
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

| Expenditure Account | | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|-----------------|------------------|--|----------------|------------------------|-----------------|
| 73000 Services Detail Totals | | | | 5,605.9 | 5,953.4 | 5,953.4 |
| | | | Glennallen Shared Facility Maintenance. Cost of building maintenance services for OCS space in Glennallen. | | | |
| | | | Lease has been terminated - office moved to Gakona. | | | |
| 73809 | Mail | | | 6.8 | 0.0 | 0.0 |
| 73809 | Mail | H&SS | Mail and postage service costs | 0.0 | 10.0 | 8.0 |
| 73810 | Human Resources | | | 349.7 | 0.0 | 0.0 |
| 73810 | Human Resources | Admin | RSA: Department of Administration, Administrative Services Division, Human Resources Integration. | 0.0 | 400.0 | 365.0 |
| 73811 | Building Leases | | | 2,299.1 | 0.0 | 0.0 |
| 73811 | Building Leases | Admin | RSA: Building lease Costs: | 0.0 | 2,289.7 | 2,400.0 |
| | | | Seward Lease 524, Petersburg Lease 1673, Unalaska Lease 2191, Dillingham Lease 2209 Galena Lease 2238, Bethel Lease 2278, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442 Kotzebue Lease 2456, Homer Lease 2465, Barrow Lease 2476, St. Mary's Lease 2484, Sitka Lease 2495, Wasilla Lease 2524, Fairbanks Lease 2531, Craig Lease 2557, Anchorage Lease 2587, Gakona Lease 2640 (formerly in Glennallen, RSA w/ ADF&G), McGrath Lease 2642, Juneau Vintage Business Park Lease 2254 Central Office: Juneau ORCA Lease 2277, | | | |

Line Item Detail
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

| Expenditure Account | | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|-----------------------------|------------------|---|----------------|------------------------|-----------------|
| 73000 Services Detail Totals | | | | 5,605.9 | 5,953.4 | 5,953.4 |
| | | | Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building, | | | |
| 73812 | Legal | | | 0.7 | 0.0 | 0.0 |
| 73812 | Legal | Law | RSA: Department of Law, Civil Division, Regulations Review – Outside counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS Grievances. | 0.0 | 15.0 | 5.0 |
| 73813 | Auditing | H&SS | RSA: Department of Health & Social Services, Administrative Support Services, Audit services. Cost of providing audit services. | 0.0 | 20.0 | 0.0 |
| 73814 | Insurance | | | 20.8 | 0.0 | 0.0 |
| 73814 | Insurance | Admin | RSA: Department of Administration, Division of Risk Management, Insurance. | 0.0 | 22.0 | 22.0 |
| 73816 | ADA Compliance | | | 5.0 | 0.0 | 0.0 |
| 73816 | ADA Compliance | DOL | RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities | 0.0 | 4.5 | 5.2 |
| 73818 | Training (Services-IA Svcs) | | | 0.1 | 0.0 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | | | 5.9 | 0.0 | 0.0 |
| 73823 | Health | DOL | RSA: Department of Labor, Division of Administrative Services, Demographics Statistical Support. | 0.0 | 4.5 | 0.0 |
| | | | RSA moved to Department of Administration | | | |
| 73823 | Health | H&SS | RSA: Department of Health & Social Services, Departmental Support Services. Support services of Financial Management Services. | 0.0 | 203.0 | 70.0 |
| 73823 | Health | H&SS | RSA: Department of Health and Social Services. Public affairs services and support | 0.0 | 0.0 | 47.0 |

Line Item Detail
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|---------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 5,605.9 | 5,953.4 | 5,953.4 |
| 73823 | Health | H&SS RSA: Department of Health and Social Services. Support services of the Commissioner's office. | 0.0 | 0.0 | 37.0 |
| 73823 | Health | H&SS RSA: Department of Health and Social Services. Audit support services | 0.0 | 0.0 | 15.0 |
| 73848 | State Equip Fleet | | 548.7 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | Trans State equipment fleet operation, fuel service, maintenance, and fixed costs. | 0.0 | 505.0 | 555.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | | 157.8 | 0.0 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Admin RSA: Department of Administration, demographics statistical support. | 0.0 | 0.0 | 3.1 |

Line Item Detail
Department of Health and Social Services
Commodities

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 212.0 | 289.9 | 289.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 212.0 | 289.9 | 289.9 |
| 74200 | Business | General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5000. | 205.4 | 289.9 | 289.9 |
| 74480 | Household & Instit. | | 6.5 | 0.0 | 0.0 |
| 74600 | Safety (Commodities) | | -0.9 | 0.0 | 0.0 |
| 74650 | Repair/Maintenance (Commodities) | | 1.0 | 0.0 | 0.0 |

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 30.9 | 95.2 | 95.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 75000 Capital Outlay Detail Totals | | | 30.9 | 95.2 | 95.2 |
| 75700 | Equipment | General office equipment and Information technology equipment necessary to support the OCS Front Line Social Worker programs and activities. Includes computer hardware and micro/mini computers with a cost or value of over \$5000 | 30.9 | 95.2 | 95.2 |

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|-------------|----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | | -0.1 | 0.0 | 0.0 |
| | | | | | |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 77000 Grants, Benefits Detail Totals | | | -0.1 | 0.0 | 0.0 |
| 77670 | Benefits | | -0.1 | 0.0 | 0.0 |

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 68515 | Unrestricted Fund | | | | 1.7 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 66160 | Jury & Work Comp Rc | | | | 0.3 | 0.0 | 0.0 |
| 66168 | Cost Recovery - Cy | | | | 0.1 | 0.0 | 0.0 |
| 66190 | Py Reimburse Recvry | | | | 0.2 | 0.0 | 0.0 |
| 66360 | Donations From Indiv | | | | 0.7 | 0.0 | 0.0 |
| 66370 | Misc Rev | | | | 0.4 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 12,597.3 | 14,489.9 | 14,833.3 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 51010 | Federal Receipts | | 06213410 | 11100 | 0.0 | 14,489.9 | 14,833.3 |
| | FLSW costs are pooled and allocated through the Random Moment Time Study to the following funding sources: | | | | | | |
| | Title IV-E of the Social Security Act | | | | | | |
| | TANF Funds | | | | | | |
| | Title XIX Medicaid Administration | | | | | | |
| 57260 | Title IV A | | | | 3,389.0 | 0.0 | 0.0 |
| 57301 | Title XIX Map | | | | 0.7 | 0.0 | 0.0 |
| 57302 | Title Xix Map Admin | | | | 684.5 | 0.0 | 0.0 |
| 57370 | Title Ive Non Vol Fc | | | | 8,250.5 | 0.0 | 0.0 |
| 57390 | Fed Proj- Social Svc | | | | 271.7 | 0.0 | 0.0 |
| 57590 | Fed Projects- Health | | | | 0.9 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|-----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 29.9 | 150.0 | 150.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59060 | Health & Social Svcs | | | | 29.9 | 0.0 | 0.0 |
| 59060 | Health & Social Svcs RSA DHSS, Division of Public Health, CPS & Licensing Background Checks: \$75.0 Excess IA to be used in other components \$75.0 | Certification and Licensing | 06213410 | 11100 | 0.0 | 150.0 | 150.0 |

Restricted Revenue Detail
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|---------------------------------------|-----------------------|-------------------------------|------------------------|
| 51063 | Statutory Designated Program Receipts | 0.0 | 150.0 | 150.0 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 51063 | Stat Desig Prog Rec Dave Thomas Foundation, Wendy's Wonderful Kids Program | | 06213410 | 11100 | 0.0 | 150.0 | 150.0 |

Inter-Agency Services
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | | |
|---------------------|--|---|--------------------------------|----------------|-----------------|-----------------|--------------|
| | | | | | Management Plan | FY2014 Governor | |
| 73804 | Economic/Development (IA Svcs) | Inter-dept | | 2.7 | 0.0 | 0.0 | |
| 73804 | Economic/Development (IA Svcs) RSA: Department of Labor, Division of Administrative Services, demographics statistical support. | Inter-dept | DOL | 0.0 | 3.1 | 0.0 | |
| | Account should be 73979 | | | | | | |
| | | 73804 Economic/Development (IA Svcs) subtotal: | | | 2.7 | 3.1 | 0.0 |
| 73805 | IT-Non-Telecommunication | Inter-dept | | 322.5 | 0.0 | 0.0 | |
| 73805 | IT-Non-Telecommunication RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs. | Inter-dept | Admin | 0.0 | 290.0 | 240.0 | |
| 73805 | IT-Non-Telecommunication RSA: Department of Administration, Enterprise Technology Services. Antivirus licenses | Inter-dept | Admin | 0.0 | 0.0 | 5.0 | |
| 73805 | IT-Non-Telecommunication RSA: Department of Administration, Enterprise Technology Services. Computer Services - MICS | Inter-dept | Admin | 0.0 | 0.0 | 26.5 | |
| 73805 | IT-Non-Telecommunication RSA: Department of Health and Social Services. Services to Division for FMS IT Support | Intra-dept | H&SS | 0.0 | 0.0 | 67.0 | |
| 73805 | IT-Non-Telecommunication RSA: Department of Administration, Enterprise Technology Services. Microsoft licensing. | Inter-dept | Admin | 0.0 | 0.0 | 86.0 | |
| | | 73805 IT-Non-Telecommunication subtotal: | | | 322.5 | 290.0 | 424.5 |
| 73806 | IT-Telecommunication | Inter-dept | | 549.7 | 0.0 | 0.0 | |
| 73806 | IT-Telecommunication RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail. | Inter-dept | Admin | 0.0 | 550.0 | 385.0 | |
| | | 73806 IT-Telecommunication subtotal: | | | 549.7 | 550.0 | 385.0 |
| 73807 | Storage | Inter-dept | | 0.8 | 0.0 | 0.0 | |
| | | | 73807 Storage subtotal: | | | 0.8 | 0.0 |
| 73808 | Building Maintenance RSA: Department of Fish & Game, Sport Fish, Glennallen Shared Facility Maintenance. Cost of building maintenance services for OCS space in Glennallen. | Inter-dept | FishGm | 0.0 | 15.0 | 0.0 | |
| | Lease has been terminated - office moved to Gakona. | | | | | | |
| | | 73808 Building Maintenance subtotal: | | | 0.0 | 15.0 | 0.0 |
| 73809 | Mail | Inter-dept | | 6.8 | 0.0 | 0.0 | |
| 73809 | Mail Mail and postage service costs | Intra-dept | H&SS | 0.0 | 10.0 | 8.0 | |
| | | | 73809 Mail subtotal: | | | 6.8 | 10.0 |
| 73810 | Human Resources | Inter-dept | | 349.7 | 0.0 | 0.0 | |
| 73810 | Human Resources RSA: Department of Administration, Administrative Services Division, Human Resources Integration. | Inter-dept | Admin | 0.0 | 400.0 | 365.0 | |
| | | 73810 Human Resources subtotal: | | | 349.7 | 400.0 | 365.0 |
| 73811 | Building Leases | Inter-dept | | 2,299.1 | 0.0 | 0.0 | |

Inter-Agency Services
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|---------------------|---------------------|--|--|----------------|-----------------|----------------|-----------------|
| | | | | | Management Plan | | |
| 73811 | Building Leases | RSA: Building lease Costs: | Inter-dept | Admin | 0.0 | 2,289.7 | 2,400.0 |
| | | Seward Lease 524, Petersburg Lease 1673, Unalaska Lease 2191, Dillingham Lease 2209 Galena Lease 2238, Bethel Lease 2278, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442 Kotzebue Lease 2456, Homer Lease 2465, Barrow Lease 2476, St. Mary's Lease 2484, Sitka Lease 2495, Wasilla Lease 2524, Fairbanks Lease 2531, Craig Lease 2557, Anchorage Lease 2587, Gakona Lease 2640 (formerly in Glennallen, RSA w/ ADF&G), McGrath Lease 2642, Juneau Vintage Business Park Lease 2254 Central Office: Juneau ORCA Lease 2277, Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building, | | | | | |
| | | | 73811 Building Leases subtotal: | | 2,299.1 | 2,289.7 | 2,400.0 |
| 73812 | Legal | | Inter-dept | | 0.7 | 0.0 | 0.0 |
| 73812 | Legal | RSA: Department of Law, Civil Division, Regulations Review – Outside counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS Grievances. | Inter-dept | Law | 0.0 | 15.0 | 5.0 |
| | | | | | | | |
| | | | 73812 Legal subtotal: | | 0.7 | 15.0 | 5.0 |
| 73813 | Auditing | RSA: Department of Health & Social Services, Administrative Support Services, Audit services. Cost of providing audit services. | Intra-dept | H&SS | 0.0 | 20.0 | 0.0 |
| | | | | | | | |
| | | | 73813 Auditing subtotal: | | 0.0 | 20.0 | 0.0 |
| 73814 | Insurance | | Inter-dept | | 20.8 | 0.0 | 0.0 |
| 73814 | Insurance | RSA: Department of Administration, Division of Risk Management, Insurance. | Inter-dept | Admin | 0.0 | 22.0 | 22.0 |

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|--|---|--------------|------------------|----------------|-----------------|-----------------|
| | | | | FY2012 Actuals | Management Plan | FY2014 Governor |
| 73814 Insurance subtotal: | | | | 20.8 | 22.0 | 22.0 |
| 73816 | ADA Compliance | Inter-dept | | 5.0 | 0.0 | 0.0 |
| 73816 | ADA Compliance | Inter-dept | DOL | 0.0 | 4.5 | 5.2 |
| | RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities | | | | | |
| 73816 ADA Compliance subtotal: | | | | 5.0 | 4.5 | 5.2 |
| 73818 | Training (Services-IA Svcs) | Inter-dept | | 0.1 | 0.0 | 0.0 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | 0.1 | 0.0 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | Inter-dept | | 5.9 | 0.0 | 0.0 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 5.9 | 0.0 | 0.0 |
| 73823 | Health | Inter-dept | DOL | 0.0 | 4.5 | 0.0 |
| | RSA: Department of Labor, Division of Administrative Services, Demographics Statistical Support. | | | | | |
| 73823 | Health | Intra-dept | H&SS | 0.0 | 203.0 | 70.0 |
| | RSA moved to Department of Administration RSA: Department of Health & Social Services, Departmental Support Services. Support services of Financial Management Services. | | | | | |
| 73823 | Health | Intra-dept | H&SS | 0.0 | 0.0 | 47.0 |
| | RSA: Department of Health and Social Services. Public affairs services and support | | | | | |
| 73823 | Health | Intra-dept | H&SS | 0.0 | 0.0 | 37.0 |
| | RSA: Department of Health and Social Services. Support services of the Commissioner's office. | | | | | |
| 73823 | Health | Intra-dept | H&SS | 0.0 | 0.0 | 15.0 |
| | RSA: Department of Health and Social Services. Audit support services | | | | | |
| 73823 Health subtotal: | | | | 0.0 | 207.5 | 169.0 |
| 73848 | State Equip Fleet | Inter-dept | | 548.7 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | Inter-dept | Trans | 0.0 | 505.0 | 555.0 |
| | State equipment fleet operation, fuel service, maintenance, and fixed costs. | | | | | |
| 73848 State Equip Fleet subtotal: | | | | 548.7 | 505.0 | 555.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Inter-dept | | 157.8 | 0.0 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Inter-dept | Admin | 0.0 | 0.0 | 3.1 |
| | RSA: Department of Administration, demographics statistical support. | | | | | |
| 73979 Mgmt/Consulting (IA Svcs) subtotal: | | | | 157.8 | 0.0 | 3.1 |
| Front Line Social Workers total: | | | | 4,270.3 | 4,331.8 | 4,341.8 |
| Grand Total: | | | | 4,270.3 | 4,331.8 | 4,341.8 |

Inter-Agency Services
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| <u>Expenditure Account</u> | <u>Service Description</u> | <u>Service Type</u> | <u>Servicing Agency</u> | <u>FY2012 Actuals</u> | <u>FY2013 Management Plan</u> | <u>FY2014 Governor</u> |
|----------------------------|----------------------------|---------------------|-------------------------|-----------------------|-------------------------------|------------------------|
|----------------------------|----------------------------|---------------------|-------------------------|-----------------------|-------------------------------|------------------------|