

**State of Alaska**  
**FY2021 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**

Provide direct services to carry out the legal mandates of the department to respond to and prevent child maltreatment.

**Core Services**

- Deliver child protective services: investigate protective services reports; crisis intervention; assess families for present and impending danger to children; assess the risk of future harm in families in the absence of intervention; and 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 2019**

- The Office of Children's Services continues to identify recruitment and retention of front line social workers as an agency priority. Strategies include the implementation of alternate work week letter of agreements in order increase staffing levels in remote areas with staffing challenges. The agreements provide for staff to work "one week on, one week off" with assigned duty stations in Anchorage, Wasilla or Fairbanks where the candidate pools are higher. Staff travel to outlying areas on this "week on, week off" schedule.
- The University of Alaska Anchorage and the Office of Children's Services continued their partnership on workforce initiatives.
- The Mentor Program for front line social workers was fully implemented. The primary program goal is to develop competencies in new staff as they transition from the classroom into the field.
- The Office of Children's Services established a Staff Advisory Board. This Board is comprised of field staff that meet regularly to bring the voice of the field to Office of Children's Services leadership. They provide ideas to improve recruitment, retention, and improve service delivery.

**Key Component Challenges**

- Workforce recruitment and retention continue to be ongoing challenges for the Office of Children's Services. Many exiting staff indicated their top reasons for leaving: workload, personal safety, difficult nature of the work and the lack of competitive salaries.
- Employee safety continues to be a top concern for the Office of Children's Services. Staff are threatened with bodily harm and are sometimes physically assaulted by clients. Efforts have been made to improve the physical safety of each field office. In addition, organizational procedures were developed to respond to violent threats and acts toward staff. A new Safety Officer position was developed and filled.
- The Office of Children's Services workforce also continues to be challenged with the lack of appropriate technology resources to effectively and efficiently do the job. Other states child welfare programs are vastly more technologically advanced.
- Between January 2014 and June 2016, the number of children in the protective custody of the Office of Children's Services grew more than 50 percent. Since that time, efforts have been made to safely exit children more expeditiously to permanent homes; however elevated workloads are expected to continue into the foreseeable future as the number of Protective Services Reports has continued to grow consistently for each of the past several years.
- Alaska participated in a third Child and Family Services Review in spring 2017. After over two years of negotiation, Alaska's federally mandated Performance Improvement Plan was approved in June 2019. The Performance Improvement Plan is in place for two years and requires quarterly progress updates to the federal Children's Bureau regarding practice improvement activities.

### Significant Changes in Results to be Delivered in FY2021

The Office of Children's Services anticipates improved service delivery related to safety assessment, service planning, and permanency.

### Statutory and Regulatory Authority

- 18.05.010-070 Administration of Public Health and Related Laws
- 47.05.010 Duties of Department
- 47.10 Children in Need of Aid
- 47.32 Centralized Licensing and Related Administrative Procedures 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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2020 Management Plan	FY2021 Governor			
Full-time	528	528	Annual Salaries		34,903,280
Part-time	0	0	COLA		370,683
Nonpermanent	0	2	Premium Pay		906,822
			Annual Benefits		22,827,793
			Less 6.37% Vacancy Factor		(3,758,678)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>528</b>	<b>530</b>	<b>Total Personal Services</b>		<b>55,249,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	3	0	1	4
Accounting Technician I	1	0	0	3	4
Administrative Assistant II	3	1	1	3	8
Administrative Officer I	1	0	1	1	3
Administrative Officer II	0	1	0	1	2
C/C Lic Spec I	10	4	1	12	27
C/C Lic Spec II	2	1	1	3	7
C/C Lic Speciii	1	1	0	0	2
Eligibility Technician II	5	2	1	4	12
Eligibility Technician IV	1	0	0	1	2
Mental Health Clinician III	1	0	0	0	1
Nurse Consultant I	1	1	0	1	3
Nurse Consultant II	0	0	0	1	1
Office Assistant I	8	4	1	4	17
Office Assistant II	11	3	1	7	22
Office Assistant III	1	0	0	0	1
Office Assistant IV	0	1	0	1	2
Pro Svcs Sp I	0	0	0	2	2
Pro Svcs Sp II	118	31	13	97	259
Pro Svcs Sp III	7	2	1	7	17
Pro Svcs Sp IV	20	7	3	20	50
Project Assistant	1	0	0	0	1
Protective Services Manager I	4	2	1	3	10
Protective Services Manager II	3	0	1	1	5
Research Analyst III	1	0	0	0	1
Social Services Associate I	0	0	0	4	4
Social Services Associate II	19	6	3	26	54
Ss Prog Coord	8	0	0	0	8
Ss Prog Ofc	1	0	0	0	1
<b>Totals</b>	<b>228</b>	<b>70</b>	<b>29</b>	<b>203</b>	<b>530</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	49,483.6	55,162.3	55,162.3	53,409.5	55,249.9	1,840.4	3.4%
72000 Travel	2,276.6	761.0	761.0	2,066.0	2,066.0	0.0	0.0%
73000 Services	11,034.4	12,273.7	12,273.7	13,468.7	14,218.7	750.0	5.6%
74000 Commodities	598.2	265.6	265.6	265.6	265.6	0.0	0.0%
75000 Capital Outlay	0.0	77.5	77.5	77.5	77.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>63,392.8</b>	<b>68,540.1</b>	<b>68,540.1</b>	<b>69,287.3</b>	<b>71,877.7</b>	<b>2,590.4</b>	<b>3.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	26,540.4	25,079.8	25,079.8	25,829.8	27,932.2	2,102.4	8.1%
1003 G/F Match (UGF)	628.6	4,800.9	4,800.9	4,748.1	4,758.9	10.8	0.2%
1004 Gen Fund (UGF)	35,964.2	38,433.1	38,433.1	38,433.1	38,908.7	475.6	1.2%
1007 I/A Rcpts (Other)	111.1	77.8	77.8	127.8	129.4	1.6	1.3%
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>36,741.3</b>	<b>43,382.5</b>	<b>43,382.5</b>	<b>43,329.7</b>	<b>43,816.1</b>	<b>486.4</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>111.1</b>	<b>77.8</b>	<b>77.8</b>	<b>127.8</b>	<b>129.4</b>	<b>1.6</b>	<b>1.3%</b>
<b>Federal Funds</b>	<b>26,540.4</b>	<b>25,079.8</b>	<b>25,079.8</b>	<b>25,829.8</b>	<b>27,932.2</b>	<b>2,102.4</b>	<b>8.1%</b>
<b>Positions:</b>							
Permanent Full Time	529	528	528	528	528	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	2	2	100.0%

**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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	68,540.1	55,162.3	761.0	12,273.7	265.6	77.5	0.0	0.0	528	0	0
1002 Fed Rcpts		25,079.8										
1003 G/F Match		4,800.9										
1004 Gen Fund		38,433.1										
1007 I/A Rcpts		77.8										
1037 GF/MH		148.5										
<b>Subtotal</b>		<b>68,540.1</b>	<b>55,162.3</b>	<b>761.0</b>	<b>12,273.7</b>	<b>265.6</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>528</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer to Children's Services Training for Child Welfare Academy</b>												
	Trout	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-52.8										
Transfer from Front Line Social Workers to Children's Services Training for Child Welfare Academy. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Transfer from Children's Services Management for Client Related Employee Travel</b>												
	Trin	750.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		750.0										
Transfer from Children's Services Management to Front Line Social Workers for client related employee travel.												
<b>Transfer from Family Preservation for Reimbursable Services Agreement with the Alaska Court System</b>												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
Transfer from Family Preservation to Front Line Social Workers for an agreement with the Palmer Families with Infants and Toddlers Therapeutic (FIT) Court to assign a dedicated caseworker to participate in the Palmer FIT Court administrative meetings, status hearings, team meetings, trainings and provide participant supervision and case management functions. The caseworker's responsibilities are limited to Palmer FIT Court families.												
The transfer of inter-agency receipts provides for costs related to one full-time Protective Services Specialist III.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-1,750.0	555.0	1,195.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												

**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	
<b>Subtotal</b>		<b>69,287.3</b>	<b>53,409.5</b>	<b>2,066.0</b>	<b>13,468.7</b>	<b>265.6</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>528</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	640.4	640.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		252.4										
1003 G/F Match		10.8										
1004 Gen Fund		375.6										
1007 I/A Rcpts		1.6										
FY2021 GGU Salary Increases: \$432.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$207.8												
<b>Add Authority for Staff Retention and Wellness Initiatives</b>												
	Inc	1,500.0	1,200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,500.0										
Add authority for Office of Children's Services to support its number one priority in its Children and Family Services Performance Improvement Plan of staff recruitment and retention. Initiatives include retention bonuses, additional leave for self-care after critical incidents, paid leave and financial reimbursement for continuing education, and expansion to the Employee Assistance Program.												
<b>Transfer from Children's Services Management for Front Line Service Delivery</b>												
	Trin	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		350.0										
1004 Gen Fund		100.0										
Transfer authority from Children's Services Management to Front Line Social Workers for initial assessments, licensing, and family services activities. The remaining authority in Children's Services Management is sufficient to cover anticipated expenditures.												
<b>Add Protective Services Specialist II (06-N12024 and 06-N17018) to Reconcile with the Payroll System</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two on-call non-permanent positions to reconcile the budget with the payroll system. These positions provide support for times when staffing levels cannot meet the demand to respond and investigate reports of harm and federally required case management activities.												
The following positions are added: Non-permanent Protective Services Specialist II (06-N17018), range 17, located in Fairbanks, expires 6/30/2022 Non-permanent Protective Services Specialist II (06-N12024), range 17, located in Anchorage, expires 6/30/2022												
<b>Totals</b>		<b>71,877.7</b>	<b>55,249.9</b>	<b>2,066.0</b>	<b>14,218.7</b>	<b>265.6</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>528</b>	<b>0</b>	<b>2</b>

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Travel**

**Component:** Front Line Social Workers (2305)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		2,276.6	2,066.0	2,066.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>2,276.6</b>	<b>2,066.0</b>	<b>2,066.0</b>
2000	In-State Employee Travel	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 case related employee travel.	1,886.8	1,785.0	1,785.0
2001	In-State Non-Employee Travel	Nonemployee portion of instate travels costs including airfare, lodging, car rental and meals	26.2	30.0	30.0
2002	Out of State Employee Travel	Out of state travel costs to support the statewide implementation of the Family-to-Family services and case related employee travel.	104.9	200.0	200.0
2005	Moving Costs	Moving and re-location costs. Includes the costs associated with moving household goods, travel, temporary lodging, meals and incidentals.	72.0	50.0	50.0
2006	Other Travel Costs	Cash advance fee	186.7	1.0	1.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Front Line Social Workers (2305)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		11,034.4	13,468.7	14,218.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>11,034.4</b>	<b>13,468.7</b>	<b>14,218.7</b>
3000	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	0.0	10.0	10.0
3000	Education Services		0.0	45.0	0.0
3001	Financial Services		24.1	0.0	0.0
3001	Financial Services	Contract for Random Moments Sampling (RMS) Software	0.0	0.0	25.0
3002	Legal and Judicial Services	Fees paid for testimony in child protective cases from witnesses such as medical personnel, psychiatrists, and other outside parties.	178.7	5.0	5.0
3003	Information Technology	Software licensing fees and software maintenance costs.	8.2	25.0	25.0
3003	Information Technology	Admin - Department-wide Reimbursable Services Agreement: Department of Administration, Shared Services, Office of Information Technology	0.0	0.0	800.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	583.1	450.0	585.0
3005	Health Services	Services related to Americans with Disabilities Act compliance for workers and family contact spaces within field offices.	0.0	8.0	8.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Front Line Social Workers (2305)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>11,034.4</b>	<b>13,468.7</b>	<b>14,218.7</b>
3006	Delivery Services	Delivery, freight, postage and courier costs.	110.4	106.0	106.0
3007	Advertising and Promotions	Cost of advertising for recruitment purposes and to meet legal requirements.	0.0	20.0	20.0
3008	Utilities	Waste disposal costs, recycling and other utility costs.	23.2	14.0	23.2
3009	Structure/Infrastructure/Land	Miscellaneous services: Janitorial and caretaker services; miscellaneous repairs and maintenance; room, space and structure rentals for meetings and document storage.	2,470.8	35.0	35.0
3010	Equipment/Machinery	Service contracts for copiers, postage machines.	303.4	220.1	305.0
3011	Other Services	Cost to maintain the Citizens Review Panel and enable the effective evaluation of Office of Children's Services' discharge of Child Protection Services and responsibilities in accordance with child protection standards.	2,822.0	2,045.0	2,972.6
		Contracts for armed security guards for the regional offices that include Juneau, Anchorage, Wasilla, Fairbanks and Kenai.			
		Transportation services to maintain school consistency in Fairbanks, Mat-Su, Anchorage and Kenai as required by the Every Student Succeeds Act.			
		Printing and mailing services for			

**Line Item Detail (1676)**  
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Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>11,034.4</b>	<b>13,468.7</b>	<b>14,218.7</b>
		placement of notices.			
		Maintenance and operations for ORCA.			
3011	Other Services	Services to be provided by certain Alaska Native Tribes and Tribal Organizations through the Alaska Tribal Child Welfare Compact and Support, Services and Funding Agreements.	0.0	1,600.0	1,600.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement: Department of Administration, Shared Services, Computer Services, Telecom, Virtual Private Network and Network Services	1,421.9	1,370.0	720.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Commissioner's Office (317) Reimbursable Services Agreement: Department of Health and Social Services, Commissioner's Office	0.0	55.0	55.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Reimbursable Services Agreement: Department of Health and Social Services for Business Applications	923.0	925.0	92.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Affairs (2874) Reimbursable Services Agreement: Department of Health and Social Services for Public Affairs	0.0	125.0	90.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Commissioner's Office (317) Alaska eHealth Network information exchange	0.0	0.0	55.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement: Department of Administration, Enterprise Productivity Rate	147.8	0.0	650.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Services Agreement: Department of Administration. Central mail and postage services.	36.3	35.6	35.6
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement:	370.4	333.0	333.0

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<b>3000 Services Detail Totals</b>			<b>11,034.4</b>	<b>13,468.7</b>	<b>14,218.7</b>
		Department of Administration, Centralized Admin Services Human Resources charges			
3023	Inter-Agency Building Leases	Admin - Department-wide			
		Reimbursable Services Agreement: Building lease Costs: Petersburg Lease 1673, Dillingham Lease 2209 Bethel Lease 2688, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442, Kotzebue Lease 2649, 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/ ADFG), McGrath Lease 2642, Juneau Southeast Office, Lease 2647 Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building, Wasilla, A Children's Place	153.5	3,470.0	3,470.0
3023	Inter-Agency Building Leases	H&SS - Front Line Social Workers (2305)	4.5	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	169.7	0.0	0.0

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<b>3000 Services Detail Totals</b>			<b>11,034.4</b>	<b>13,468.7</b>	<b>14,218.7</b>	
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement: Regulations Review and Direct Charge	294.8	1.0	281.0
3024	Inter-Agency Legal	Law - Department-wide		0.0	290.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement: Audit Support Services	9.5	9.7	8.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Division of Risk Management, Insurance.	7.3	105.0	105.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Division of Finance for Integrated Resource Information System and Alaska Data Enterprise Reporting	147.0	8.7	8.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration Centralized Admin Services Americans with Disabilities Act charges to Department of Health and Social Services	3.4	0.8	0.8
3029	Inter-Agency Education/Training	Admin - Department-wide		0.1	0.0	0.0
3032	Inter-Agency Health	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement: Department of Health and Social Services, Finance and Management Services department-wide services	0.0	600.0	200.0
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242)	Reimbursable Services Agreement: Department of Health and Social Services, Health Care Services, Medical Authority services	2.6	10.0	10.0
3032	Inter-Agency Health	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement: Department of Health and Social Services, Finance Management	0.0	57.0	35.0

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<b>3000 Services Detail Totals</b>			<b>11,034.4</b>	<b>13,468.7</b>	<b>14,218.7</b>	
		Services, Administrative Support services				
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	Reimbursable Services Agreement: Department of Health and Social Services, Division of Health Care Services for fingerprinting and background check services for resource families	172.7	183.0	183.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Reimbursable Services Agreement: Department of Public Safety, Background Check and Criminal History record checks for newly hired Office of Children's Services Protective Services Specialists	6.6	8.3	8.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet Service and Fuel Charges	412.9	400.0	400.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Shared Services, Computer Refresh	0.0	220.0	210.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement: Department of Health and Social Services. Support Services of Financial Management Services, Public Affairs and Commissioners Office.	0.0	330.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		25.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement: Finance and Management Services for Microsoft and Adobe	107.0	45.0	145.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		90.9	0.0	0.0
3038	Inter-Agency	Labor - Department-wide	Reimbursable Services Agreement:	3.6	3.5	3.5

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Front Line Social Workers (2305)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
<b>3000 Services Detail Totals</b>			<b>11,034.4</b>	<b>13,468.7</b>	<b>14,218.7</b>	
	Management/Consulting	Department of Labor. Population estimates demographic support.				
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration for Online Resource for the Children of Alaska modernization and services for ongoing projects	0.0	300.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration for Information Technology customer services	0.0	0.0	600.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Front Line Social Workers (2305)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		598.2	265.6	265.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>598.2</b>	<b>265.6</b>	<b>265.6</b>
4000	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	578.4	265.6	265.6
4002	Household/Institutional		5.9	0.0	0.0
4003	Scientific and Medical		0.5	0.0	0.0
4004	Safety		0.9	0.0	0.0
4020	Equipment Fuel		0.6	0.0	0.0
4021	Commodity Management Allocation		11.9	0.0	0.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Front Line Social Workers (2305)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	77.5	77.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>77.5</b>	<b>77.5</b>
5002	Structures and Infrastructure	Furnishings for desks, visitation rooms, field office lobbies, meeting rooms and file rooms.	0.0	30.0	30.0
5004	Equipment	General office equipment and Information technology equipment necessary to support Office of Children's Services Front Line Social Worker programs and activities. Includes computer hardware and micro/mini computers with a cost or value of over \$5,000.00	0.0	47.5	47.5

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>26,536.9</b>	<b>25,829.8</b>	<b>27,932.2</b>
5002 Federal General Government - Miscellaneous Grants			1.4	0.0	0.0
5019 Federal - Miscellaneous Grants		Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Title IV-E, Social Services Block Grant, and other federal funding sources determined by the Public Assistance Cost Allocation Plan	26,535.5	25,829.8	27,932.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>111.1</b>	<b>127.8</b>	<b>129.4</b>
5301 Inter-Agency Receipts	Courts - Department-wide	Interagency receipt authority for services provided on behalf of other state agencies.	111.1	127.8	129.4

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>	<b>4,510.5</b>	<b>8,885.6</b>	<b>8,498.9</b>
With Department of Administration	2,287.7	5,843.1	6,933.1
With Department of Health and Social Services	1,335.2	2,339.7	873.0
With Department of Transportation/Public Facilities	582.6	400.0	400.0
With Department of Law	294.8	291.0	281.0
With Department of Public Safety	6.6	8.3	8.3
With Department of Labor and Workforce Development	3.6	3.5	3.5

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3003 Information Technology	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Shared Services, Office of Information Technology	0.0	0.0	800.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Shared Services, Computer Services, Telecom, Virtual Private Network and Network Services	1,421.9	1,370.0	720.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement: Department of Health and Social Services, Commissioner's Office	0.0	55.0	55.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement: Department of Health and Social Services for Business Applications	923.0	925.0	92.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Affairs (2874)	Reimbursable Services Agreement: Department of Health and Social Services for Public Affairs	0.0	125.0	90.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Commissioner's Office (317)	Alaska eHealth Network information exchange	0.0	0.0	55.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration,	147.8	0.0	650.0

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3021	Inter-Agency Mail	Admin - Department-wide	Enterprise Productivity Rate Reimbursable Services Agreement: Department of Administration. Central mail and postage services.	36.3	35.6	35.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Centralized Admin Services Human Resources charges	370.4	333.0	333.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement: Building lease Costs: Petersburg Lease 1673, Dillingham Lease 2209 Bethel Lease 2688, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442, Kotzebue Lease 2649, 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/ ADFG), McGrath Lease 2642, Juneau Southeast Office, Lease 2647 Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building, Wasilla, A Children's Place	153.5	3,470.0	3,470.0

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3023	Inter-Agency Building Leases	H&SS - Front Line Social Workers (2305)	4.5	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	169.7	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	294.8	1.0	281.0
		Reimbursable Services Agreement: Regulations Review and Direct Charge			
3024	Inter-Agency Legal	Law - Department-wide	0.0	290.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	9.5	9.7	8.0
		Reimbursable Services Agreement: Audit Support Services			
3026	Inter-Agency Insurance	Admin - Department-wide	7.3	105.0	105.0
		Reimbursable Services Agreement: Department of Administration, Division of Risk Management, Insurance.			
3027	Inter-Agency Financial	Admin - Department-wide	147.0	8.7	8.7
		Reimbursable Services Agreement: Department of Administration, Division of Finance for Integrated Resource Information System and Alaska Data Enterprise Reporting			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	3.4	0.8	0.8
		Reimbursable Services Agreement: Department of Administration Centralized Admin Services Americans with Disabilities Act charges to Department of Health and Social Services			
3029	Inter-Agency Education/Training	Admin - Department-wide	0.1	0.0	0.0
3032	Inter-Agency Health	H&SS - Administrative Support Svcs (320)	0.0	600.0	200.0
		Reimbursable Services Agreement: Department of Health and Social Services, Finance and Management Services department-wide services			
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242)	2.6	10.0	10.0
		Reimbursable Services Agreement: Department of Health and Social Services, Health Care Services, Medical Authority services			
3032	Inter-Agency Health	H&SS - Administrative Support Svcs (320)	0.0	57.0	35.0
		Reimbursable Services Agreement: Department of Health and Social			

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
		Services, Finance Management Services, Administrative Support services			
3036 Inter-Agency Safety	H&SS - Residential Licensing (245)	Reimbursable Services Agreement: Department of Health and Social Services, Division of Health Care Services for fingerprinting and background check services for resource families	172.7	183.0	183.0
3036 Inter-Agency Safety	PubSaf - Department-wide	Reimbursable Services Agreement: Department of Public Safety, Background Check and Criminal History record checks for newly hired Office of Children's Services Protective Services Specialists	6.6	8.3	8.3
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet Service and Fuel Charges	412.9	400.0	400.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Shared Services, Computer Refresh	0.0	220.0	210.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement: Department of Health and Social Services. Support Services of Financial Management Services, Public Affairs and Commissioners Office.	0.0	330.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		25.0	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement: Finance and Management Services for Microsoft and Adobe	107.0	45.0	145.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		90.9	0.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement: Department of Labor. Population estimates demographic support.	3.6	3.5	3.5

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration for Online Resource for the Children of Alaska modernization and services for ongoing projects	0.0	300.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration for Information Technology customer services	0.0	0.0	600.0

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2021 Governor (16414)  
**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	UGF Amount
06-1351	Research Analyst III	FT	A	GP	Anchorage	200	18G	12.0		72,324	984	0	44,870	118,178	75,634
06-1805	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17L / M	12.0		76,684	1,043	0	46,443	124,170	78,227
06-3012	C/C Lic Spec I	FT	A	GP	Bethel	250	16C / D	12.0		82,461	1,122	0	48,526	132,109	66,055
06-3014	Protective Services Manager I	FT	A	SS	Fairbanks	203	21C / D	12.0		88,992	0	0	50,921	139,913	89,544
06-3015	Protective Services Manager I	FT	A	SS	Wasilla	200	21K / L	12.0		100,767	0	0	55,167	155,934	99,798
06-3016	Protective Services Manager I	FT	A	SS	Fairbanks	203	21J	12.0		98,124	0	0	54,214	152,338	97,496
06-3018	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20E / F	12.0		84,594	0	1,547	49,893	136,034	82,981
06-3019	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,090	811	1,547	40,295	100,743	61,453
06-3020	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17B / C	12.0		57,390	804	1,697	40,097	99,988	60,993
06-3021	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,178	773	633	39,276	96,860	59,085
06-3022	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,436	768	0	39,141	96,345	58,771
06-3023	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,152	838	463	41,009	103,462	63,112
06-3025	Pro Svcs Sp II	FT	A	GP	Juneau	205	17E / F	12.0		68,322	973	3,214	44,586	117,095	71,428
06-3026	Eligibility Technician II	FT	A	GG	Anchorage	200	14C / D	12.0		49,488	673	0	36,636	86,797	43,399
06-3027	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,694	798	1,950	39,937	99,379	60,621
06-3029	Pro Svcs Sp II	FT	A	GP	Ketchikan	200	17C / D	12.0		61,152	845	956	41,186	104,139	63,525
06-3030	Social Services Associate II	FT	A	GP	Ketchikan	200	12C / D	12.0		42,902	584	0	34,261	77,747	47,426
06-3031	Office Assistant I	FT	A	GP	Juneau	99	8M / N	12.0		45,857	634	758	35,600	82,849	50,538
06-3033	Office Assistant II	FT	A	GP	Anchorage	99	10M	12.0		46,770	636	0	35,656	83,062	41,531
06-3034	Pro Svcs Sp I	FT	A	GP	Homer	200	15B / C	12.0		50,006	712	2,337	37,665	90,720	55,339
06-3035	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		33,045	450	0	30,706	64,201	32,101
06-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10L	12.0		47,832	651	0	36,039	84,522	42,261
06-3037	Office Assistant IV	FT	A	SS	Fairbanks	603	12B / D	12.0		45,824	0	0	35,354	81,178	40,589
06-3039	Office Assistant I	FT	A	GP	Nome	237	8B / C	12.0		44,459	605	0	34,822	79,886	39,943
06-3042	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,152	832	0	40,842	102,826	61,696
06-3043	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		57,390	781	0	39,485	97,656	58,594
06-3044	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17E / F	12.0		63,714	870	238	41,851	106,673	64,004
06-3045	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17J	12.0		70,404	968	714	44,435	116,521	69,913
06-3046	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C / D	12.0		60,802	831	256	40,808	102,697	61,618
06-3047	Pro Svcs Sp IV	FT	A	SS	Fairbanks	203	20C / D	12.0		83,316	0	0	48,874	132,190	79,314
06-3048	Pro Svcs Sp I	FT	A	GP	Sitka	205	15C / D	12.0		55,848	782	1,632	39,518	97,780	58,668
06-3057	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		59,402	815	510	40,395	101,122	60,673
06-3058	Social Services Associate I	FT	A	GP	Dillingham	237	10C / D	12.0		52,248	711	0	37,631	90,590	54,354
06-3060	Pro Svcs Sp IV	FT	A	SS	Bethel	250	20E / F	12.0		125,537	0	0	64,099	189,636	113,782
06-3061	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		60,015	921	7,655	43,192	111,783	67,070
06-3062	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		38,475	529	408	32,812	72,224	36,112

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:** FY2021 Governor (16414)  
**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	UGF Amount
06-3063	Accounting Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		41,993	571	0	33,933	76,497	38,249
06-3064	Social Services Associate II	FT	A	GP	Mcgrath	237	12G	12.0		65,364	895	408	42,508	109,175	65,505
06-3065	Pro Svcs Sp II	FT	A	GP	Juneau	205	17E / F	12.0		68,322	956	1,925	44,121	115,324	69,194
06-3066	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A / B	12.0		57,683	816	2,302	40,421	101,222	60,733
06-3067	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		59,140	805	0	40,116	100,061	60,037
06-3069	Pro Svcs Sp III	FT	A	GP	Juneau	205	19J	12.0		84,480	1,270	8,841	52,442	147,033	88,220
06-3070	Pro Svcs Sp II	FT	A	GP	Kodiak	211	17B / C	12.0		63,992	871	0	41,866	106,729	64,037
06-3072	Pro Svcs Sp IV	FT	A	SS	Bethel	250	20E / F	12.0		125,150	0	6,642	66,354	198,146	118,888
06-3073	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A / B	12.0		58,568	892	7,018	42,441	108,919	66,441
06-3074	Protective Services Manager II	FT	A	SS	Wasilla	99	22L	12.0		116,980	0	0	61,013	177,993	106,796
06-3076	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,877	806	350	40,148	100,181	60,109
06-3077	C/C Lic Spec II	FT	A	SS	Wasilla	100	18L	12.0		83,687	0	0	49,008	132,695	66,348
06-3080	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		32,034	439	224	30,423	63,120	31,560
06-3082	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		43,560	593	0	34,498	78,651	39,326
06-3085	Protective Services Manager I	FT	A	SS	Anchorage	200	21J	12.0		95,268	0	633	53,412	149,313	89,588
06-3096	Pro Svcs Sp IV	FT	A	SS	Juneau	205	20B / C	12.0		80,166	0	8,428	50,777	139,371	83,623
06-3098	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		54,974	750	142	38,665	94,531	56,719
06-3100	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,152	832	0	40,842	102,826	61,696
06-3102	Pro Svcs Sp IV	FT	A	SS	Fairbanks	603	20C / D	12.0		82,476	0	0	48,571	131,047	78,628
06-3108	Social Services Associate II	FT	A	GP	Juneau	205	12M	12.0		57,480	786	312	39,630	98,208	58,925
06-3109	Social Services Associate II	FT	A	GP	Kodiak	211	12A / B	12.0		43,917	602	348	34,752	79,619	47,771
06-3114	Administrative Officer II	FT	A	SS	Wasilla	200	19K / L	12.0		87,975	0	0	50,554	138,529	69,265
06-3115	Administrative Officer II	FT	A	SS	Fairbanks	203	19K	12.0		88,812	0	0	50,856	139,668	69,834
06-3117	Pro Svcs Sp II	FT	A	GP	Ketchikan	200	17D / E	12.0		62,208	876	2,167	42,004	107,255	64,353
06-3119	C/C Lic Spec I	FT	A	GP	Anchorage	200	16M	12.0		72,504	986	0	44,935	118,425	59,213
06-3122	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,877	804	218	40,100	99,999	59,999
06-3125	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20B / C	12.0		77,709	0	1,154	47,268	126,131	75,679
06-3126	Pro Svcs Sp IV	FT	A	SS	Wasilla	100	20P	12.0		110,752	0	1,503	59,309	171,564	102,938
06-3139	Pro Svcs Sp IV	FT	A	SS	Kenai	200	20C / D	12.0		80,892	0	3,379	49,218	133,489	80,093
06-3140	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A / B	12.0		58,302	846	3,895	41,219	104,262	62,557
06-3141	Pro Svcs Sp II	FT	A	GP	Homer	200	17C / D	12.0		61,152	832	0	40,842	102,826	61,696
06-3143	Social Services Associate I	FT	A	GP	Kenai	200	10E / F	12.0		39,664	541	102	33,130	73,437	44,062
06-3154	Social Services Associate II	FT	A	GP	Juneau	205	12C / D	12.0		45,220	629	1,020	35,464	82,333	49,400
06-3156	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		38,136	519	0	32,542	71,197	35,599
06-3159	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A / B	12.0		58,037	814	1,820	40,375	101,046	60,628
06-3161	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		55,932	0	0	38,999	94,931	47,466
06-3164	Office Assistant I	FT	A	GP	Bethel	250	8A / B	12.0		47,736	686	2,652	36,960	88,034	44,017

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:** FY2021 Governor (16414)  
**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	UGF Amount
06-3170	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17B / C	12.0		58,790	800	0	39,990	99,580	59,748
06-3171	Pro Svcs Sp II	FT	A	GP	Sitka	205	17G / J	12.0		71,952	1,000	1,528	45,287	119,767	71,860
06-3172	Pro Svcs Sp II	FT	A	GP	Kotzebue	260	17C / D	12.0		97,848	1,331	0	54,074	153,253	91,952
06-3176	C/C Lic Spec II	FT	A	SS	Anchorage	99	18L	12.0		83,699	0	0	49,012	132,711	66,356
06-3179	Social Services Associate II	FT	A	GP	Bethel	250	12D / E	12.0		65,342	913	1,762	42,988	111,005	66,603
06-3180	Pro Svcs Sp II	FT	A	GP	Utqiagvik	250	17A / B	12.0		83,364	1,212	5,717	50,913	141,206	84,724
06-3182	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A / B	12.0		58,037	813	1,734	40,344	100,928	60,557
06-3185	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17G / J	12.0		70,287	968	827	44,434	116,516	69,910
06-3186	Protective Services Manager I	FT	A	SS	Juneau	205	21F / J	12.0		98,717	0	0	54,428	153,145	91,887
06-3187	Eligibility Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		59,932	815	0	40,402	101,149	50,575
06-3188	Pro Svcs Sp II	FT	A	GP	Delta Junction	99	17L	12.0		77,613	1,064	560	46,980	126,217	75,730
06-3189	Pro Svcs Sp II	FT	A	GP	King Salmon	250	17G / J	12.0		104,377	1,480	4,386	58,010	168,253	100,952
06-3191	Social Services Associate II	FT	A	GP	Saint Marys	250	12F / G	12.0		71,471	972	0	44,563	117,006	70,204
06-3192	Pro Svcs Sp IV	FT	A	SS	Ketchikan	100	20R / S	12.0		119,205	0	9,030	65,072	193,307	115,984
06-3193	Social Services Associate II	FT	A	GP	Bethel	250	12F / G	12.0		70,008	961	612	44,256	115,837	69,502
06-3194	Pro Svcs Sp II	FT	A	GP	Gakona	200	17B / C	12.0		58,352	794	0	39,832	98,978	59,387
06-3195	Pro Svcs Sp II	FT	A	GP	Petersburg	200	17B / C	12.0		58,965	887	6,234	42,301	108,387	65,032
06-3196	Social Services Associate II	FT	A	GP	Fairbanks	203	12L	12.0		54,612	765	1,632	39,072	96,081	57,649
06-3197	Pro Svcs Sp II	FT	A	GP	Kenai	200	17B / C	12.0		57,477	793	781	39,798	98,849	59,309
06-3198	Pro Svcs Sp IV	FT	A	SS	Bethel	250	20B / C	12.0		117,000	0	5,304	62,933	185,237	111,142
06-3200	Pro Svcs Sp IV	FT	A	SS	Fairbanks	203	20C / D	12.0		81,828	0	0	48,337	130,165	78,099
06-3201	Protective Services Manager I	FT	A	SS	Bethel	250	21J	12.0		142,908	0	0	69,988	212,896	127,738
06-3202	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17K / L	12.0		74,568	1,108	6,849	48,149	130,674	78,404
06-3205	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,866	774	0	39,296	96,936	58,162
06-3206	Social Services Associate II	FT	A	GP	Delta Junction	200	12C / D	12.0		42,153	578	306	34,101	77,138	46,283
06-3213	Pro Svcs Sp II	FT	A	GP	Juneau	205	17B / C	12.0		61,176	954	8,942	44,075	115,147	69,088
06-3214	Pro Svcs Sp II	FT	A	GP	Bethel	250	17A / B	12.0		85,170	1,220	4,474	51,116	141,980	85,188
06-3216	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		59,315	822	1,085	40,571	101,793	61,076
06-3217	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17C / D	12.0		61,278	888	3,993	42,327	108,486	70,516
06-3243	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17G	12.0		67,584	920	0	43,161	111,665	66,999
06-3265	Eligibility Technician II	FT	A	GP	Wasilla	200	14K / L	12.0		60,092	818	0	40,459	101,369	50,685
06-3269	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		60,452	884	4,524	42,221	108,081	64,849
06-3270	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,527	812	1,116	40,298	100,753	60,452
06-3271	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17B / C	12.0		60,466	898	5,508	42,581	109,453	71,145
06-3278	Eligibility Technician IV	FT	A	SS	Wasilla	99	17L / M	12.0		79,583	0	0	47,528	127,111	63,556

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:** FY2021 Governor (16414)  
**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	UGF Amount
06-3350	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A / B	12.0		58,568	837	2,958	40,977	103,340	67,171
06-3354	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20K / L	12.0		93,874	0	1,173	53,104	148,151	94,817
06-3356	Pro Svcs Sp II	FT	A	GP	Nome	237	17C / D	12.0		83,784	1,212	5,311	50,918	141,225	91,796
06-3365	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17B / C	12.0		58,702	915	8,581	43,053	111,251	72,313
06-3366	C/C Lic Spec I	FT	A	GP	Anchorage	99	16M	12.0		70,750	963	0	44,303	116,016	58,008
06-3367	C/C Lic Spec I	FT	A	GP	Ketchikan	200	16K / L	12.0		70,224	955	0	44,113	115,292	86,469
06-3368	Pro Svcs Sp IV	FT	A	SS	Wasilla	200	20K / L	12.0		92,749	0	0	52,276	145,025	92,816
06-3369	C/C Lic Spec I	FT	A	GP	Fairbanks	203	16J / K	12.0		68,684	943	612	43,778	114,017	57,009
06-3370	C/C Lic Spec II	FT	A	SS	Juneau	205	18D / E	12.0		76,441	0	1,326	46,873	124,640	62,320
06-3374	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,527	796	0	39,895	99,218	64,492
06-3375	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,694	894	8,976	42,471	109,035	70,873
06-3389	Social Services Associate II	FT	A	GP	Fairbanks	203	12C / D	12.0		44,412	604	0	34,805	79,821	51,884
06-3390	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		43,560	593	0	34,498	78,651	39,326
06-3398	C/C Lic Spec I	FT	A	GP	Kenai	200	16G / J	12.0		63,918	884	1,020	42,207	108,029	54,015
06-3402	Pro Svcs Sp II	FT	A	GP	Juneau	205	17F / G	12.0		70,307	1,148	14,060	49,213	134,728	87,573
06-3403	Pro Svcs Sp II	FT	A	GP	Ketchikan	200	17A / B	12.0		56,608	800	2,201	39,997	99,606	64,744
06-3407	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17B / C	12.0		57,302	780	0	39,453	97,535	63,398
06-3408	Pro Svcs Sp IV	FT	A	SS	Kodiak	211	20B / C	12.0		85,183	0	5,269	51,447	141,899	90,815
06-3409	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,436	790	1,632	39,730	98,588	64,082
06-3411	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C / D	12.0		61,152	832	0	40,842	102,826	66,837
06-3412	Pro Svcs Sp IV	FT	A	SS	Fairbanks	203	20B / C	12.0		80,240	0	5,406	49,714	135,360	86,630
06-3417	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		62,120	852	510	41,375	104,857	68,157
06-3418	Pro Svcs Sp II	FT	A	GP	Kotzebue	260	17B / C	12.0		93,368	1,270	0	52,459	147,097	95,613
06-3421	Ss Prog Ofc	FT	A	SS	Anchorage	200	21J	12.0		95,268	0	0	53,184	148,452	148,452
06-3422	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C / D	12.0		61,152	832	0	40,842	102,826	66,837
06-3423	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17L / M	12.0		75,162	1,084	4,528	47,527	128,301	83,396
06-3424	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,866	796	1,632	39,885	99,179	64,466
06-3425	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,002	797	561	39,908	99,268	64,524
06-3427	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17K	12.0		72,696	989	0	45,004	118,689	77,148
06-3428	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,152	832	0	40,842	102,826	66,837
06-3429	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		55,060	768	1,419	39,157	96,404	62,663
06-3430	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20J	12.0		89,208	0	1,020	51,367	141,595	90,621
06-3431	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		62,296	848	0	41,254	104,398	67,859
06-3432	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		62,560	894	3,121	42,475	109,050	70,883
06-3433	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17C / D	12.0		62,988	857	0	41,504	105,349	68,477
06-3434	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A / B	12.0		58,125	827	2,652	40,707	102,311	66,502
06-3436	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A / B	12.0		58,656	798	0	39,942	99,396	64,607
06-3449	Social Services Associate II	FT	A	GP	Wasilla	200	12E / F	12.0		44,755	634	1,813	35,583	82,785	53,810

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2021 Governor (16414)  
**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	UGF Amount
06-3462	Pro Svcs Sp IV	FT	A	SS	Utqiagvik	250	20B / C	12.0		115,254	0	1,452	60,914	177,620	113,677
06-3465	Pro Svcs Sp IV	FT	A	SS	Juneau	205	20D / E	12.0		85,147	0	3,617	50,839	139,603	89,346
06-3547	Social Services Associate I	FT	A	GP	Wasilla	200	10K	12.0		44,976	612	0	35,009	80,597	52,388
06-3586	Administrative Officer I	FT	A	SS	Anchorage	200	17J	12.0		73,008	0	0	45,157	118,165	59,083
06-3609	Administrative Assistant II	FT	A	GG	Juneau	105	14M	12.0		66,421	904	0	42,742	110,067	55,034
06-3623	Administrative Assistant II	FT	A	SS	Fairbanks	603	14F / J	12.0		58,919	0	0	40,076	98,995	49,498
06-3642	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		59,927	815	0	40,400	101,142	65,742
06-3663	Office Assistant IV	FT	A	SS	Wasilla	200	12C / D	12.0		46,764	0	510	35,877	83,151	41,576
06-3691	Pro Svcs Sp IV	FT	A	SS	Wasilla	200	20E / F	12.0		85,497	0	7,872	52,499	145,868	93,356
06-3708	Pro Svcs Sp II	FT	A	GP	Juneau	205	17C / D	12.0		64,212	931	4,215	43,465	112,823	73,335
06-3710	Pro Svcs Sp II	FT	A	GP	Ketchikan	200	17C / D	12.0		61,152	870	2,816	41,857	106,695	69,352
06-3712	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17K / L	12.0		74,469	1,020	510	45,828	121,827	79,188
06-3715	Pro Svcs Sp IV	FT	A	SS	Anchorage	100	20T	12.0		128,315	0	0	65,101	193,416	123,786
06-3716	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,694	771	0	39,234	96,699	62,854
06-3724	Pro Svcs Sp IV	FT	A	SS	Fairbanks	203	20F	12.0		88,992	0	4,386	52,502	145,880	93,363
06-3729	Pro Svcs Sp II	FT	A	GP	Bethel	250	17C / E	12.0		94,896	1,310	1,371	53,504	151,081	98,203
06-3730	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		37,584	511	0	32,343	70,438	35,219
06-3741	Pro Svcs Sp II	FT	A	GP	Juneau	205	17A / B	12.0		59,436	809	51	40,241	100,537	65,349
06-3743	Pro Svcs Sp II	FT	A	GP	Juneau	205	17E / F	12.0		68,322	930	0	43,427	112,679	73,241
06-3744	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17A / B	12.0		56,608	865	7,002	41,728	106,203	69,032
06-3745	Pro Svcs Sp II	FT	A	GP	Kodiak	211	17A / B	12.0		61,020	877	3,447	42,037	107,381	69,798
06-3746	Pro Svcs Sp II	FT	A	GP	Anchorage	99	17N	12.0		78,454	1,168	7,425	49,758	136,805	88,923
06-3747	Administrative Assistant II	FT	A	SS	Anchorage	99	14M	12.0		71,390	0	102	44,610	116,102	58,051
06-3748	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		39,964	545	102	33,238	73,849	48,002
06-3749	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17C / D	12.0		62,988	863	459	41,669	105,979	68,886
06-3750	Social Services Associate II	FT	A	GP	Fairbanks	203	12B / C	12.0		42,030	572	0	33,946	76,548	49,756
06-3751	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17C / D	12.0		62,988	865	586	41,715	106,154	69,000
06-3763	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		61,944	850	547	41,325	104,666	68,033
06-3764	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		63,264	868	510	41,787	106,429	69,179
06-3765	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17C / D	12.0		62,538	942	6,732	43,769	113,981	74,088
06-3766	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A / B	12.0		58,125	840	3,602	41,049	103,616	67,350
06-3767	Pro Svcs Sp II	FT	A	GP	Kenai	200	17C / D	12.0		60,277	820	0	40,526	101,623	66,055
06-3769	Social Services Associate II	FT	A	GP	Wasilla	200	12J / K	12.0		49,863	678	0	36,771	87,312	43,656
06-3770	Pro Svcs Sp IV	FT	A	SS	Nome	237	20K	12.0		126,204	0	1,122	64,744	192,070	122,925
06-3771	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		66,456	0	0	42,794	109,250	54,625
06-3789	Pro Svcs Sp II	FT	A	GP	Kenai	200	17B / C	12.0		58,177	855	4,692	41,461	105,185	68,370
06-3790	Pro Svcs Sp II	FT	A	GP	Kenai	200	17E / F	12.0		65,244	907	1,428	42,832	110,411	71,767
06-3792	Protective Services Manager I	FT	A	SS	Anchorage	200	21K	12.0		98,364	0	1,863	54,972	155,199	125,711

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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:** FY2021 Governor (16414)  
**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	UGF Amount
06-3855	Social Services Associate II	FT	A	GP	Utqiagvik	250	12A / B	12.0		60,471	952	9,468	44,010	114,901	74,686
06-3856	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		33,992	463	0	31,048	65,503	32,752
06-3857	Social Services Associate II	FT	A	GP	Fairbanks	203	12A / B	12.0		41,213	642	5,967	35,803	83,625	54,356
06-3858	Administrative Assistant II	FT	A	SS	Wasilla	200	14C / D	12.0		53,556	0	0	38,143	91,699	45,850
06-3859	Social Services Associate I	FT	A	GP	Homer	200	10C / D	12.0		37,310	511	255	32,336	70,412	45,768
06-3860	Social Services Associate II	FT	A	GP	Gakona	200	12C / D	12.0		42,046	576	259	34,046	76,927	50,003
06-3861	Office Assistant I	FT	A	GP	Bethel	250	8B / C	9.6		38,327	533	852	29,160	68,872	34,436
06-3862	Pro Svcs Sp II	FT	A	GP	Craig	200	17A / B	12.0		56,608	785	1,109	39,603	98,105	63,768
06-3863	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		33,597	457	0	30,905	64,959	32,480
06-3864	Social Services Associate II	FT	A	GP	Juneau	205	12A / B	12.0		41,337	575	918	34,027	76,857	49,957
06-3866	Social Services Associate II	FT	A	GP	Wasilla	200	12A / B	12.0		39,864	562	1,428	33,680	75,534	45,320
06-3867	Accounting Clerk	FT	A	GG	Fairbanks	99	10O / P	12.0		53,845	733	0	38,207	92,785	46,393
06-3869	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,152	832	0	40,842	102,826	66,837
06-3870	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,866	811	2,703	40,271	100,651	65,423
06-3872	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		55,920	776	1,081	39,345	97,122	58,273
06-3873	Pro Svcs Sp II	FT	A	GP	Ketchikan	200	17D / E	12.0		62,032	870	1,916	41,850	106,668	64,001
06-3875	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,152	915	6,083	43,035	111,185	66,711
06-3876	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A / B	12.0		57,063	776	0	39,367	97,206	58,324
06-3877	Pro Svcs Sp II	FT	A	GP	Kenai	200	17B / C	12.0		58,352	854	4,426	41,428	105,060	63,036
06-3878	Protective Services Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		95,018	0	0	53,094	148,112	88,867
06-3879	Pro Svcs Sp IV	FT	A	SS	Anchorage	99	20P	12.0		108,096	0	4,466	59,420	171,982	103,189
06-3880	Pro Svcs Sp II	FT	A	GP	Mcgrath	237	17C / D	12.0		83,784	1,140	0	49,003	133,927	80,356
06-3882	Pro Svcs Sp II	FT	A	GP	Juneau	205	17B / C	12.0		60,900	895	4,896	42,516	109,207	65,524
06-3883	C/C Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		56,952	775	0	39,327	97,054	48,527
06-3888	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,265	915	8,997	43,045	111,222	66,733
06-3890	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,866	776	204	39,370	97,216	58,330
06-3891	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20F	12.0		86,400	0	1,683	50,593	138,676	83,206
06-3892	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,152	832	0	40,842	102,826	61,696
06-3893	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17F / G	12.0		65,784	937	3,068	43,618	113,407	68,044
06-3894	Pro Svcs Sp II	FT	A	GP	Bethel	250	17G / J	12.0		104,024	1,520	7,688	59,074	172,306	103,384
06-3895	Pro Svcs Sp II	FT	A	GP	Bethel	250	17A / B	12.0		83,106	1,131	0	48,758	132,995	79,797
06-3896	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,152	832	0	40,842	102,826	61,696
06-3897	Pro Svcs Sp II	FT	P	GP	Juneau	205	17D / E	12.0		64,860	922	2,927	43,234	111,943	72,763
06-3898	Pro Svcs Sp II	FT	A	GP	Juneau	205	17B / C	12.0		60,900	872	3,162	41,891	106,825	69,436
06-3899	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		44,976	612	0	35,009	80,597	40,299
06-3900	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,608	781	799	39,491	97,679	63,491
06-3902	C/C Lic Spec II	FT	A	SS	Fairbanks	203	18K	12.0		83,088	0	0	48,792	131,880	65,940
06-3903	C/C Lic Spec I	FT	A	GP	Anchorage	200	16M	12.0		72,504	986	0	44,935	118,425	59,213

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:** FY2021 Governor (16414)  
**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	UGF Amount
06-3921	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		33,852	461	0	30,997	65,310	65,310
06-3922	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		55,060	749	0	38,645	94,454	61,395
06-3923	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		32,328	440	0	30,448	63,216	31,608
06-3924	Office Assistant I	FT	A	GP	Anchorage	200	8L / M	12.0		42,360	576	0	34,065	77,001	38,501
06-3926	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17E / F	12.0		63,444	863	0	41,668	105,975	68,884
06-3927	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		59,840	814	0	40,369	101,023	65,665
06-3928	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20L / M	12.0		97,317	0	0	53,923	151,240	96,794
06-3929	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		57,215	794	1,173	39,845	99,027	64,368
06-3930	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20C / D	12.0		80,169	0	0	47,739	127,908	81,861
06-3931	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,694	832	4,428	40,831	102,785	62,699
06-3932	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		55,232	759	556	38,907	95,454	58,227
06-3933	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		60,015	828	837	40,734	102,414	62,473
06-3934	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17F / G	12.0		67,134	923	714	43,256	112,027	68,337
06-3935	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		59,140	805	0	40,116	100,061	61,037
06-3936	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20F / J	12.0		88,623	0	0	50,788	139,411	85,041
06-3937	Ss Prog Coord	FT	A	GP	Anchorage	200	20L / M	12.0		93,104	1,267	0	52,364	146,735	95,378
06-3938	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		42,367	576	0	34,068	77,011	46,977
06-3939	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		40,064	550	382	33,375	74,371	48,341
06-3940	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17G / J	12.0		68,289	1,021	6,777	45,859	121,946	74,387
06-3941	Social Services Associate II	FT	A	GP	Anchorage	200	12M / N	12.0		54,818	748	150	38,612	94,328	61,313
06-3942	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		42,474	578	0	34,106	77,158	50,153
06-3943	Social Services Associate II	FT	A	GP	Anchorage	200	12E / F	12.0		44,882	611	0	34,975	80,468	52,304
06-3946	Social Services Associate II	FT	A	GP	Fairbanks	203	12B / C	12.0		42,148	607	2,454	34,874	80,083	52,054
06-3947	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,877	920	8,763	43,181	111,741	68,162
06-3950	Pro Svcs Sp IV	FT	A	SS	Fairbanks	203	20F / J	12.0		91,402	0	6,426	54,107	151,935	97,238
06-3951	Pro Svcs Sp IV	FT	A	SS	Juneau	205	20J	12.0		93,672	0	0	52,608	146,280	93,619
06-3954	Pro Svcs Sp III	FT	A	GP	Fairbanks	203	19K	12.0		85,566	1,189	1,811	50,298	138,864	90,262
06-3955	Eligibility Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		50,976	694	0	37,172	88,842	44,421
06-3956	Pro Svcs Sp II	FT	A	GP	Juneau	205	17B / C	12.0		61,912	1,013	12,530	45,634	121,089	78,708
06-3957	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17J	12.0		72,516	987	0	44,940	118,443	76,988
06-3959	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17F / G	12.0		66,054	899	0	42,609	109,562	71,215
06-3960	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17L / M	12.0		77,496	1,084	2,193	47,526	128,299	83,394
06-3964	Office Assistant I	FT	A	GP	Anchorage	99	8L / M	12.0		40,768	555	0	33,491	74,814	37,407
06-3966	Social Services Associate II	FT	A	GP	Ketchikan	200	12B / C	12.0		40,863	556	0	33,526	74,945	48,714
06-3970	Administrative Assistant II	FT	A	SS	Wasilla	600	14J	12.0		58,824	0	357	40,171	99,352	49,676
06-3971	Pro Svcs Sp IV	FT	A	SS	Sitka	205	20K / L	12.0		96,994	0	5,202	55,682	157,878	101,042
06-3976	C/C Lic Spec I	FT	A	GP	Anchorage	99	16N	12.0		73,388	999	0	45,254	119,641	59,821
06-3997	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A / B	12.0		57,152	833	4,049	40,859	102,893	66,881

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2021 Governor (16414)  
**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	UGF Amount
06-3999	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,436	768	0	39,141	96,345	62,624
06-4009	Office Assistant II	FT	A	GP	Wasilla	200	10L	12.0		46,440	638	459	35,702	83,239	41,620
06-4504	Pro Svcs Sp III	FT	A	GP	Anchorage	200	19B / C	12.0		67,224	915	0	43,031	111,170	71,149
06-4505	Protective Services Manager II	FT	A	SS	Juneau	99	22M	12.0		127,439	0	0	64,785	192,224	149,935
06-4506	Protective Services Manager II	FT	A	SS	Anchorage	200	22F / J	12.0		109,062	0	0	58,158	167,220	130,432
06-4507	Protective Services Manager II	FT	A	SS	Anchorage	200	22K	12.0		105,228	0	0	56,776	162,004	126,363
06-4513	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,152	832	0	40,842	102,826	62,724
06-4524	C/C Lic Spec II	FT	A	SS	Bethel	99	18L	12.0		125,549	0	0	64,103	189,652	94,826
06-4532	Pro Svcs Sp IV	FT	A	SS	Wasilla	200	20F	12.0		86,400	0	2,652	50,942	139,994	89,596
06-4533	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17A / B	12.0		55,662	933	12,903	43,515	113,013	68,938
06-4534	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17G / J	12.0		67,819	1,041	8,706	46,385	123,951	75,610
06-4535	Pro Svcs Sp II	FT	A	GP	Kenai	200	17A / B	12.0		56,608	944	12,774	43,809	114,135	69,622
06-4536	Pro Svcs Sp II	FT	A	GP	Kenai	200	17B / C	12.0		57,565	997	15,727	45,219	119,508	72,900
06-4537	Pro Svcs Sp IV	FT	A	SS	Kenai	200	20B / C	12.0		76,545	0	2,472	47,324	126,341	80,858
06-4538	Pro Svcs Sp IV	FT	A	SS	Anchorage	99	20N	12.0		102,891	0	1,734	56,558	161,183	103,157
06-4539	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17D / E	12.0		61,768	859	1,377	41,560	105,564	64,394
06-4540	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17G / J	12.0		68,289	953	1,769	44,053	115,064	70,189
06-4541	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		55,748	763	357	39,022	95,890	58,493
06-4542	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,152	832	0	40,842	102,826	62,724
06-4543	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17J / K	12.0		72,601	988	0	44,970	118,559	72,321
06-4544	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20D / E	12.0		82,098	0	2,884	49,475	134,457	86,053
06-4545	C/C Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		59,490	809	0	40,242	100,541	50,271
06-4546	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		41,886	570	0	33,894	76,350	49,628
06-4547	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,790	854	3,978	41,424	105,046	64,078
06-4548	Pro Svcs Sp IV	FT	A	SS	Bethel	250	20B / C	12.0		114,818	0	5,610	62,257	182,685	116,918
06-4549	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17G	12.0		67,584	1,108	13,880	48,166	130,738	79,750
06-4550	Pro Svcs Sp II	FT	A	GP	Bethel	250	17A / B	12.0		85,299	1,186	1,836	50,211	138,532	84,505
06-4551	Pro Svcs Sp IV	FT	A	SS	Fairbanks	99	20P	12.0		114,067	0	1,581	60,533	176,181	112,756
06-4552	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17C / D	12.0		61,638	928	6,566	43,385	112,517	73,136
06-4553	Pro Svcs Sp III	FT	A	GP	Fairbanks	203	19C / D	12.0		72,204	982	0	44,827	118,013	76,709
06-4554	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		57,127	858	5,942	41,533	105,460	68,549
06-4555	Social Services Associate II	FT	A	GP	Bethel	250	12B / C	12.0		61,380	835	0	40,924	103,139	67,040
06-4556	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17M	12.0		79,824	1,098	847	47,880	129,649	84,272
06-4557	C/C Lic Spec I	FT	A	GP	Fairbanks	203	16L	12.0		72,336	984	0	44,875	118,195	59,098
06-4558	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A / B	12.0		57,063	789	892	39,689	98,433	63,982
06-4567	C/C Lic Speciii	FT	A	SS	Fairbanks	203	20L	12.0		97,980	0	0	54,162	152,142	76,071

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2021 Governor (16414)  
**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	UGF Amount
06-4568	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		38,208	522	122	32,612	71,464	35,732
06-4596	Eligibility Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		54,120	736	0	38,306	93,162	46,581
06-4600	Pro Svcs Sp II	FT	A	GP	Kotzebue	260	17C / D	12.0		97,848	1,331	0	54,074	153,253	99,615
06-4601	Nurse Consultant I	FT	A	GP	Fairbanks	203	22K	12.0		104,928	1,428	0	56,627	162,983	76,602
06-4602	Accounting Technician I	FT	A	GP	Wasilla	200	12B / C	12.0		41,091	563	258	33,701	75,613	61,247
06-4603	Nurse Consultant I	FT	A	GP	Anchorage	200	22G	12.0		94,740	1,289	0	52,954	148,983	70,022
06-4604	Nurse Consultant I	FT	A	GP	Wasilla	99	22M / N	12.0		125,893	1,713	0	64,187	191,793	90,143
06-4605	Office Assistant I	FT	A	GP	Fairbanks	203	8M	12.0		43,800	596	0	34,585	78,981	39,491
06-4606	Nurse Consultant II	FT	A	GP	Wasilla	200	24C / D	12.0		98,304	1,338	0	54,239	153,881	72,324
06-4607	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,658	512	0	32,370	70,540	35,270
06-4608	Accounting Technician I	FT	A	GP	Wasilla	200	12M	12.0		54,744	752	493	38,709	94,698	47,349
06-4621	Social Services Associate II	FT	A	GP	Anchorage	99	12N / O	12.0		56,825	773	0	39,281	96,879	62,003
06-4622	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		41,547	587	1,581	34,342	78,057	50,737
06-4623	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		42,956	584	0	34,280	77,820	49,805
06-4624	Project Assistant	FT	A	SS	Anchorage	200	16C / D	12.0		61,608	0	0	41,046	102,654	85,203
06-4626	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20C / D	12.0		78,482	0	2,730	48,115	129,327	82,769
06-4627	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		57,040	782	408	39,506	97,736	59,619
06-4628	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,866	831	4,234	40,823	102,754	62,680
06-4629	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,177	796	358	39,898	99,229	60,530
06-4630	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		61,856	842	0	41,096	103,794	63,314
06-4631	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17K	12.0		72,696	1,147	11,582	49,181	134,606	82,110
06-4632	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,702	801	133	40,006	99,642	60,782
06-4633	Protective Services Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		84,465	0	0	49,288	133,753	108,340
06-4634	Pro Svcs Sp II	FT	A	GP	Kenai	200	17E / F	12.0		64,794	894	932	42,491	109,111	66,558
06-4638	Accounting Clerk	FT	A	GP	Fairbanks	203	10C / D	12.0		38,609	525	0	32,713	71,847	35,924
06-4639	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		39,761	541	0	33,128	73,430	36,715
06-4640	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		50,984	0	0	37,215	88,199	44,100
06-4641	Administrative Assistant II	FT	A	SS	Wasilla	600	14D / E	12.0		54,349	0	0	38,429	92,778	46,389
06-4642	Mental Health Clinician III	FT	A	GP	Anchorage	200	21J	12.0		92,124	1,253	0	52,010	145,387	68,332
06-4644	Eligibility Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		48,230	656	0	36,182	85,068	42,534
06-4645	Eligibility Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		54,675	744	0	38,506	93,925	46,963
06-4646	Eligibility Technician II	FT	A	GP	Juneau	205	14K / L	12.0		63,348	866	306	41,744	106,264	53,132
06-4647	Eligibility Technician II	FT	A	GP	Wasilla	200	14K / L	12.0		59,452	809	0	40,229	100,490	50,245
06-4648	Pro Svcs Sp II	FT	A	GP	Kenai	99	17P / Q	12.0		85,013	1,157	0	49,446	135,616	88,150
06-4649	Pro Svcs Sp II	FT	A	GP	Bethel	250	17A / B	12.0		83,106	1,329	14,535	54,000	152,970	99,431
06-4650	Pro Svcs Sp II	FT	A	GP	Bethel	250	17C / D	12.0		91,728	1,397	10,924	55,807	159,856	103,906
06-4651	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C / D	12.0		59,840	976	11,876	44,651	117,343	76,273
06-4652	Pro Svcs Sp III	FT	A	GP	Wasilla	200	19E / F	12.0		74,843	1,032	1,020	46,147	123,042	79,977

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:** FY2021 Governor (16414)  
**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	UGF Amount
06-4653	C/C Lic Spec I	FT	A	GP	Wasilla	200	16B / C	12.0		54,391	748	591	38,617	94,347	47,174
06-4655	C/C Lic Spec I	FT	A	GP	Fairbanks	203	16K / L	12.0		70,531	960	0	44,224	115,715	57,858
06-4657	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17F / G	12.0		69,150	1,118	13,005	48,415	131,688	85,597
06-4658	Pro Svcs Sp II	FT	A	GP	Juneau	205	17A / B	12.0		59,346	962	11,366	44,289	115,963	75,376
06-4659	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		55,060	749	0	38,645	94,454	61,395
06-4660	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		33,215	452	0	30,768	64,435	32,218
06-4663	Social Services Associate II	FT	A	GP	Kotzebue	260	12B / C	12.0		66,845	985	5,531	44,889	118,250	76,863
06-4664	Social Services Associate II	FT	A	GP	Aniak	250	12L	12.0		79,524	1,101	1,428	47,982	130,035	84,523
06-4665	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		34,872	474	0	31,365	66,711	33,356
06-4670	Office Assistant III	FT	A	GP	Anchorage	200	11C / D	12.0		39,514	538	0	33,039	73,091	47,509
06-4671	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		42,421	577	0	34,087	77,085	49,334
06-4672	Office Assistant II	FT	A	GP	Wasilla	200	10G	12.0		41,832	569	0	33,875	76,276	38,138
06-4819	C/C Lic Spec I	FT	A	GP	Bethel	250	16E / F	12.0		90,025	1,225	0	51,253	142,503	71,252
06-4922	Pro Svcs Sp III	FT	A	GP	Wasilla	200	19C / D	12.0		69,054	966	1,954	44,396	116,370	70,986
06-8075	Eligibility Technician II	FT	A	GP	Wasilla	200	14J	12.0		57,192	778	0	39,414	97,384	48,692
06-8104	Eligibility Technician IV	FT	A	SS	Anchorage	99	17N	12.0		84,186	0	0	49,188	133,374	66,687
06-8149	Eligibility Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		47,062	640	0	35,761	83,463	41,732
06-8485	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C / D	12.0		61,152	832	0	40,842	102,826	66,837
06-9131	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,310	508	0	32,244	70,062	35,031
06-9132	Social Services Associate II	FT	A	GP	Anchorage	200	12F / G	12.0		46,412	631	0	35,526	82,569	53,670
06-9133	Pro Svcs Sp III	FT	A	GG	Anchorage	99	19O	12.0		95,784	1,303	0	53,330	150,417	97,771
06-9134	Pro Svcs Sp III	FT	A	GP	Anchorage	200	19G	12.0		77,232	1,051	0	46,640	124,923	81,200
06-9135	Pro Svcs Sp III	FT	A	GP	Anchorage	200	19K / L	12.0		85,551	1,164	0	49,640	136,355	88,631
06-9136	Pro Svcs Sp III	FT	A	GP	Wasilla	200	19A / B	12.0		65,424	890	0	42,382	108,696	70,652
06-9140	Pro Svcs Sp II	FT	A	GP	Wasilla	99	17N	12.0		78,449	1,103	2,652	48,035	130,239	84,655
06-9141	Pro Svcs Sp II	FT	A	GP	Juneau	205	17L / M	12.0		81,372	1,117	695	48,384	131,568	85,519
06-9142	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17K / L	12.0		75,185	1,023	0	45,902	122,110	79,372
06-9143	Pro Svcs Sp II	FT	A	GP	Anchorage	99	17M	12.0		75,602	1,030	69	46,077	122,778	79,806
06-9144	Ss Prog Coord	FT	A	GP	Anchorage	200	20B / C	12.0		71,029	966	0	44,403	116,398	75,659
06-9145	Ss Prog Coord	FT	A	GP	Anchorage	200	20B / C	12.0		71,862	978	0	44,704	117,544	76,404
06-9146	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17B / C	12.0		58,702	919	8,815	43,137	111,573	72,523
06-9147	Social Services Associate II	FT	A	GP	Kenai	200	12D / E	12.0		44,565	606	0	34,860	80,031	52,020
06-9148	Pro Svcs Sp II	FT	A	GP	Homer	200	17A / B	12.0		56,522	1,001	17,013	45,307	119,843	77,898
06-9149	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17B / C	12.0		58,877	921	8,828	43,205	111,831	72,690
06-9150	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,608	803	2,432	40,080	99,923	64,950
06-9151	Pro Svcs Sp II	FT	A	GP	Bethel	250	17C / D	12.0		91,728	1,263	1,081	52,257	146,329	95,114
06-9152	Pro Svcs Sp IV	FT	A	SS	Homer	99	20N	12.0		102,898	0	2,552	56,856	162,306	103,876
06-9153	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,152	839	475	41,013	103,479	67,261

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:** FY2021 Governor (16414)  
**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	UGF Amount
06-9154	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,265	802	714	40,058	99,839	64,895
06-9155	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		60,715	826	0	40,684	102,225	66,446
06-9156	Pro Svcs Sp III	FT	A	GP	Anchorage	200	19B / C	12.0		67,584	996	5,610	45,184	119,374	77,593
06-9157	Social Services Associate II	FT	A	GP	Nome	237	12C / D	12.0		59,064	809	408	40,236	100,517	65,336
06-9158	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20C / D	12.0		79,567	0	2,578	48,452	130,597	83,582
06-9159	Pro Svcs Sp IV	FT	A	SS	Kotzebue	260	20C / D	12.0		128,467	0	7,244	67,768	203,479	130,227
06-9160	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A / B	12.0		57,683	785	0	39,591	98,059	63,738
06-9161	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		62,912	856	0	41,476	105,244	68,409
06-9162	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20C / D	12.0		80,892	0	4,660	49,680	135,232	86,549
06-9163	Social Services Associate II	FT	A	GP	Anchorage	200	12D / E	12.0		43,305	589	0	34,406	78,300	50,895
06-9164	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17E / F	12.0		64,164	924	3,747	43,279	112,114	72,874
06-9165	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17G / J	12.0		69,699	970	1,590	44,497	116,756	75,891
06-9167	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20D / E	12.0		81,194	0	0	48,109	129,303	84,047
06-9168	Ss Prog Coord	FT	A	GP	Anchorage	200	20G / J	12.0		85,330	1,161	0	49,560	136,051	88,433
06-9171	Ss Prog Coord	FT	A	GP	Anchorage	200	20L / M	12.0		93,476	1,272	0	52,498	147,246	95,710
06-9172	C/C Lic Spec I	FT	A	GP	Anchorage	200	16K / L	12.0		69,304	946	235	43,866	114,351	57,176
06-9173	C/C Lic Spec I	FT	A	GP	Anchorage	99	16M	12.0		71,390	971	0	44,534	116,895	58,448
06-9174	C/C Lic Spec I	FT	A	GP	Anchorage	99	16L / M	12.0		70,379	958	0	44,169	115,506	57,753
06-9175	C/C Lic Spec I	FT	A	GP	Juneau	205	16E / F	12.0		63,752	871	268	41,876	106,767	53,384
06-9176	C/C Lic Spec II	FT	A	SS	Anchorage	200	18F	12.0		75,672	0	0	46,118	121,790	60,895
06-9177	C/C Lic Spec I	FT	A	GP	Wasilla	99	16N	12.0		73,047	1,008	1,040	45,506	120,601	60,301
06-9178	C/C Lic Spec I	FT	A	GP	Kenai	200	16B / C	12.0		54,817	754	612	38,778	94,961	47,481
06-9179	C/C Lic Spec I	FT	A	GP	Wasilla	200	16D / E	12.0		57,302	788	642	39,685	98,417	49,209
06-9180	C/C Lic Spec I	FT	A	GP	Bethel	250	16K	12.0		102,024	1,388	0	55,580	158,992	79,496
06-9181	C/C Lic Spec I	FT	A	GP	Fairbanks	203	16F / G	12.0		63,622	866	0	41,732	106,220	53,110
06-9182	Pro Svcs Sp III	FT	A	GP	Anchorage	200	19C / D	12.0		70,104	1,032	5,765	46,149	123,050	79,983
06-9183	Pro Svcs Sp IV	FT	A	SS	Wasilla	200	20P / Q	12.0		110,587	0	1,353	59,196	171,136	109,527
06-9184	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17A / B	12.0		55,920	801	2,984	40,031	99,736	64,828
06-9185	Pro Svcs Sp II	FT	P	GP	Anchorage	200	17C / D	12.0		61,152	894	4,536	42,477	109,059	70,888
06-9186	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C / D	12.0		61,152	832	0	40,842	102,826	66,837
06-9187	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17B / C	12.0		57,652	1,000	15,868	45,302	119,822	77,884
06-9188	Pro Svcs Sp II	FT	A	GP	King Salmon	250	17J	12.0		105,612	1,663	16,592	62,857	186,724	121,371
06-9189	Pro Svcs Sp II	FT	A	GP	Kenai	200	17B / C	12.0		58,615	833	2,592	40,862	102,902	66,886
06-9190	Pro Svcs Sp II	FT	A	GP	Kenai	200	17A / B	12.0		56,952	836	4,480	40,943	103,211	67,087
06-9191	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17L / M	12.0		78,152	1,089	1,854	47,640	128,735	83,678
06-9192	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17B / C	12.0		59,109	874	5,112	41,948	107,043	69,578
06-9193	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		61,680	980	10,330	44,757	117,747	76,536
06-9194	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17J / K	12.0		70,500	959	0	44,213	115,672	75,187

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:** FY2021 Governor (16414)  
**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	UGF Amount
06-9195	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,152	832	0	40,842	102,826	66,837
06-9196	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		61,328	896	4,488	42,524	109,236	71,003
06-9267	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		59,840	814	0	40,369	101,023	65,665
06-9268	Accounting Clerk	FT	A	GP	Fairbanks	203	10C / D	12.0		39,276	534	0	32,953	72,763	36,382
06-9270	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		59,315	807	0	40,179	100,301	65,196
06-9271	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,615	843	3,353	41,136	103,947	67,566
06-9272	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		59,490	819	714	40,500	101,523	65,990
06-9273	C/C Lic Speciii	FT	A	SS	Anchorage	200	20M	12.0		98,220	0	0	54,248	152,468	76,234
06-9274	C/C Lic Spec II	FT	A	SS	Wasilla	200	18F / J	12.0		76,080	0	0	46,265	122,345	61,173
06-9276	Social Services Associate II	FT	A	GP	Wasilla	200	12C / D	12.0		42,153	579	408	34,138	77,278	50,231
06-9278	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17J / K	12.0		72,314	1,006	1,628	45,454	120,402	78,261
06-9279	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,265	877	6,188	42,032	107,362	69,785
06-9280	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17E / F	12.0		63,714	869	178	41,830	106,591	69,284
06-9281	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		61,592	872	2,499	41,902	106,865	69,462
06-9282	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,152	832	0	40,842	102,826	66,837
06-9283	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C / D	12.0		61,152	832	0	40,842	102,826	66,837
06-9284	Pro Svcs Sp II	FT	A	GP	Kenai	200	17B / C	12.0		57,127	820	3,147	40,525	101,619	66,052
06-9285	C/C Lic Spec I	FT	A	GP	Wasilla	200	16D / E	12.0		57,215	787	619	39,645	98,266	49,133
06-9286	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		33,087	450	0	30,721	64,258	32,129
06-9287	Accounting Technician I	FT	A	GP	Wasilla	200	12C / D	12.0		43,116	587	0	34,338	78,041	39,021
06-9288	Accounting Clerk	FT	A	GP	Wasilla	200	10F / G	12.0		40,920	560	255	33,638	75,373	37,687
06-9289	Protective Services Manager I	FT	A	SS	Kenai	200	21L	12.0		101,568	0	0	55,456	157,024	127,189
06-9290	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20F	12.0		86,400	0	1,262	50,441	138,103	88,386
06-9291	Pro Svcs Sp III	FT	A	GP	Wasilla	200	19B / C	12.0		66,414	927	1,734	43,364	112,439	73,085
06-9292	Pro Svcs Sp II	FT	A	GP	Bethel	250	17A / B	12.0		85,299	1,161	0	49,549	136,009	88,406
06-9295	Administrative Officer I	FT	A	SS	Bethel	250	17B / C	12.0		94,098	0	0	52,762	146,860	73,430
06-9296	Protective Services Manager II	FT	A	SS	Anchorage	200	22B / C	12.0		89,040	0	0	50,938	139,978	109,183
06-9297	Pro Svcs Sp II	FT	A	GP	Bethel	250	17E / F	12.0		96,921	1,589	19,902	60,917	179,329	116,564
06-9298	Pro Svcs Sp II	FT	A	GP	Bethel	250	17B / C	12.0		85,560	1,256	6,735	52,072	145,623	94,655
06-9301	Pro Svcs Sp II	FT	A	GP	Bethel	250	17F / G	12.0		99,216	1,350	0	54,568	155,134	100,837
06-9302	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17K / L	12.0		74,469	1,013	0	45,644	121,126	78,732
06-9303	Pro Svcs Sp III	FT	A	SS	Bethel	650	19E / F	12.0		116,204	0	0	60,733	176,937	123,856
06-9305	Social Services Associate II	FT	A	GP	Sitka	205	12G	12.0		50,100	682	0	36,856	87,638	61,347
06-9306	Social Services Associate II	FT	A	GP	Craig	200	12A / B	12.0		40,164	546	0	33,273	73,983	45,130
06-9307	Social Services Associate II	FT	A	GP	Anchorage	200	12F / G	12.0		47,062	640	0	35,761	83,463	50,912
06-9308	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		42,474	578	0	34,106	77,158	47,066
06-9309	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		42,260	575	0	34,029	76,864	46,887

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:** FY2021 Governor (16414)  
**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	UGF Amount
06-9310	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		40,114	546	0	33,255	73,915	45,088
06-9311	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		42,260	575	0	34,029	76,864	49,962
06-9312	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		41,775	568	0	33,854	76,197	46,480
06-9313	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,614	512	0	32,354	70,480	35,240
06-9315	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		55,748	759	0	38,893	95,400	62,010
06-9316	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,941	503	0	32,111	69,555	34,778
06-9317	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,284	494	0	31,874	68,652	34,326
06-9318	Ss Prog Coord	FT	A	GP	Anchorage	200	20D / E	12.0		76,282	1,038	0	46,298	123,618	75,407
06-9319	Ss Prog Coord	FT	A	GP	Anchorage	200	20K	12.0		88,848	1,209	0	50,829	140,886	91,576
06-9320	Ss Prog Coord	FT	A	GP	Anchorage	200	20B / C	12.0		72,047	980	0	44,770	117,797	76,568
06-9321	Social Services Associate II	FT	A	GP	Fairbanks	203	12E / F	12.0		46,167	628	0	35,438	82,233	53,452
06-9322	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		59,140	877	5,311	42,031	107,359	69,783
06-9323	Pro Svcs Sp II	FT	A	GP	Ketchikan	200	17C / D	12.0		61,152	832	0	40,842	102,826	66,837
06-9324	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17F / G	12.0		67,044	912	0	42,966	110,922	67,662
06-9325	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,152	832	0	40,842	102,826	62,724
06-9326	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,866	774	0	39,296	96,936	59,131
06-9327	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17E / F	12.0		65,064	885	0	42,252	108,201	66,003
06-9328	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		38,049	518	0	32,511	71,078	35,539
06-9329	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17B / C	12.0		58,790	800	0	39,990	99,580	60,744
06-9330	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17D / E	12.0		61,240	833	0	40,873	102,946	62,797
06-9331	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17A / B	12.0		56,694	771	0	39,234	96,699	58,986
06-9332	C/C Lic Spec I	FT	A	GP	Wasilla	200	16F / G	12.0		62,032	844	0	41,159	104,035	52,018
06-9333	C/C Lic Spec I	FT	A	GP	Wasilla	200	16B / C	12.0		53,965	734	0	38,250	92,949	46,475
06-9334	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17D / E	12.0		61,592	838	0	41,000	103,430	63,092
06-9335	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,152	832	0	40,842	102,826	62,724
06-9336	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17F / G	12.0		66,954	911	0	42,934	110,799	67,587
06-9337	C/C Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		60,015	817	0	40,432	101,264	50,632
06-9338	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		63,088	858	0	41,540	105,486	64,347
06-9339	Eligibility Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		52,224	711	0	37,622	90,557	45,279
06-9341	Pro Svcs Sp II	FT	A	GP	Utqiagvik	250	17A / B	12.0		84,138	1,145	0	49,130	134,413	81,992
06-9342	Pro Svcs Sp II	FT	A	GP	Kenai	200	17B / C	12.0		57,477	782	0	39,517	97,776	59,643
06-9343	Pro Svcs Sp II	FT	P	GP	Kenai	200	17J / K	12.0		70,595	961	0	44,247	115,803	70,640
06-9344	Pro Svcs Sp II	FT	A	GP	Kenai	200	17C / D	12.0		59,840	814	0	40,369	101,023	61,624
06-9345	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C / D	12.0		61,065	831	0	40,810	102,706	62,651
06-9346	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C / D	12.0		60,540	824	0	40,621	101,985	62,211
06-9347	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17B / C	12.0		57,827	787	0	39,643	98,257	59,937
06-9348	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17D / E	12.0		62,032	844	0	41,159	104,035	63,461
06-9349	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17D / E	12.0		62,208	846	0	41,223	104,277	63,609

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:** FY2021 Governor (16414)  
**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	UGF Amount
06-9350	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17B / C	12.0		58,177	792	0	39,769	98,738	60,230
06-9351	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17A / B	12.0		55,146	750	0	38,676	94,572	57,689
06-9352	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17A / B	12.0		56,006	762	0	38,986	95,754	58,410
06-9353	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17B / C	12.0		58,002	789	0	39,706	98,497	60,083
06-9354	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17B / C	12.0		58,265	793	0	39,801	98,859	60,304
06-9355	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17E / F	12.0		64,164	873	0	41,928	106,965	65,249
06-9356	Pro Svcs Sp II	FT	A	GP	Kotzebue	260	17D / E	12.0		98,551	1,341	0	54,328	154,220	94,074
06-9357	Pro Svcs Sp III	FT	A	GP	Wasilla	200	19A / B	12.0		65,424	890	0	42,382	108,696	66,305
06-9358	Pro Svcs Sp IV	FT	A	SS	Wasilla	200	20F	12.0		86,400	0	0	49,986	136,386	83,196
06-9359	Pro Svcs Sp IV	FT	A	SS	Wasilla	200	20F / J	12.0		87,570	0	0	50,408	137,978	84,167
06-9360	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17C / D	12.0		62,988	857	0	41,504	105,349	64,263
06-9361	Social Services Associate II	FT	A	GP	Wasilla	200	12C / D	12.0		42,742	582	0	34,203	77,527	47,292
06-9362	Office Assistant II	FT	A	GP	Wasilla	200	10B / C	12.0		36,284	494	0	31,874	68,652	34,326
06-9363	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		37,136	505	0	32,182	69,823	34,912
06-9364	Social Services Associate II	FT	A	GP	Wasilla	200	12D / E	12.0		43,179	588	0	34,361	78,128	47,658
06-9365	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		57,477	782	0	39,517	97,776	59,643
06-9366	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		54,974	748	0	38,614	94,336	57,545
06-9367	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,265	793	0	39,801	98,859	60,304
06-9368	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17C / D	12.0		62,358	848	0	41,277	104,483	63,735
06-9369	Pro Svcs Sp III	FT	A	GP	Anchorage	200	19B / C	12.0		66,594	906	0	42,804	110,304	67,285
06-9370	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,694	771	0	39,234	96,699	58,986
06-9371	Pro Svcs Sp III	FT	A	GP	Wasilla	200	19K	12.0		83,076	1,130	0	48,748	132,954	81,102
06-9373	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		37,353	508	0	32,260	70,121	35,061
06-9380	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,350	767	0	39,110	96,227	58,699
06-9381	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		60,365	821	0	40,558	101,744	62,064
06-9382	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,877	801	0	40,021	99,699	60,816
06-9383	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,350	767	0	39,110	96,227	57,736
06-9384	Office Assistant II	FT	A	GP	Wasilla	200	10E / F	12.0		39,364	536	0	32,985	72,885	36,443
06-9385	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,484	510	0	32,307	70,301	35,151
06-9386	Social Services Associate II	FT	A	GP	Valdez	211	12C / D	12.0		47,856	651	0	36,047	84,554	50,732
06-9387	Social Services Associate II	FT	A	GP	Kenai	200	12B / C	12.0		41,034	558	0	33,587	75,179	45,107
06-9388	Social Services Associate II	FT	A	GP	Petersburg	200	12J	12.0		49,728	677	0	36,722	87,127	52,276
06-9389	Pro Svcs Sp II	FT	A	GP	Kodiak	211	17B / C	12.0		64,865	883	0	42,181	107,929	64,757
06-9390	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17G / J	12.0		69,582	947	0	43,882	114,411	68,647
06-9391	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20C / D	12.0		80,169	0	0	47,739	127,908	76,745
06-9392	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20B / C	12.0		77,321	0	0	46,712	124,033	74,420
06-9393	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20B / C	12.0		77,127	0	0	46,642	123,769	74,261
06-9394	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A / B	12.0		57,860	787	0	39,655	98,302	58,981

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:** FY2021 Governor (16414)  
**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	UGF Amount
06-9395	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17K / L	12.0		75,388	1,026	0	45,975	122,389	73,433
06-9396	Pro Svcs Sp II	FT	A	GP	Kotzebue	260	17B / C	12.0		92,108	1,253	0	52,004	145,365	87,219
06-9397	Pro Svcs Sp II	FT	A	GP	Kotzebue	260	17A / B	12.0		89,886	1,223	0	51,203	142,312	85,387
06-9398	Pro Svcs Sp II	FT	A	GP	Nome	237	17C / D	12.0		83,784	1,140	0	49,003	133,927	80,356
06-9399	Pro Svcs Sp II	FT	A	GP	Craig	200	17A / B	12.0		56,952	778	219	39,406	97,355	58,413
06-N12024	Pro Svcs Sp II	NP	N	GP	Anchorage	100	17A	12.0		55,392	1,410	68,184	36,165	161,151	61,237
06-N17018	Pro Svcs Sp II	NP	N	GP	Fairbanks	103	17C	5.0		25,575	292	0	11,425	37,292	23,121

	Total Positions	New	Deleted	
<b>Full Time Positions:</b>	528	0	0	
<b>Part Time Positions:</b>	0	0	0	
<b>Non Permanent Positions:</b>	2	0	0	
<b>Positions in Component:</b>	530	0	0	
<b>Total Component Months:</b>	6,350.6			

<b>Total Salary Costs:</b>	34,903,280
<b>Total COLA:</b>	370,683
<b>Total Premium Pay:</b>	906,822
<b>Total Benefits:</b>	22,827,793
<b>Total Pre-Vacancy:</b>	59,008,578
<b>Minus Vacancy Adjustment of 6.37%:</b>	(3,758,678)
<b>Total Post-Vacancy:</b>	55,249,900
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	55,249,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	23,164,094	21,688,607	39.26%
1003 General Fund Match	1,294,506	1,212,050	2.19%
1004 General Fund Receipts	34,549,978	32,349,243	58.55%
<b>Total PCN Funding:</b>	<b>59,008,578</b>	<b>55,249,900</b>	<b>100.00%</b>

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.

**FAMILY SERVICES**

Protective Services  
 Manager II  
 06-4506  
 R22 CL  
 Anchorage

Protective Services  
 Specialist III  
 06-4504  
 R19 CL  
 Anchorage

Protective Services  
 Manager I  
 06-4633  
 R21 CL  
 Anchorage

Office Assistant II  
 06-3082  
 R10 CL  
 Anchorage

**ET UNIT**

Social Services  
 Program  
 Coordinator  
 06-3075  
 R20 CL  
 Juneau

Protective Services  
 Specialist IV  
 06-3928  
 R20 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-9279  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3042  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3432  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3076  
 R17 CL  
 Anchorage

Office Assistant II  
 06-3390  
 R10 CL  
 Anchorage

Protective Services  
 Specialist IV  
 06-4626  
 R20 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-4632  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-9155  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3922  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-9370  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3428  
 R17 CL  
 Anchorage

Protective Services  
 Specialist IV  
 06-3430  
 R20 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3932  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3869  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3431  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-4541  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3100  
 R17 CL  
 Anchorage

Protective Services  
 Specialist IV  
 06-3018  
 R20 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3890  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-4628  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-4627  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3870  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-9366  
 R17 CL  
 Anchorage

Protective Services  
 Specialist IV  
 06-3125  
 R20 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-4543  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3931  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-9270  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-9381  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-9282  
 R17 CL  
 Anchorage

**IND LIV**

Protective Services  
 Specialist IV  
 06-1350  
 R20 CL  
 Juneau

Protective Services  
 Specialist II  
 06-9143  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-9302  
 R17 CL  
 Anchorage

Eligibility  
 Technician IV  
 06-8104  
 R17 CL  
 Anchorage

Eligibility  
 Technician II  
 06-4645  
 R14 CL  
 Anchorage

Eligibility  
 Technician II  
 06-8149  
 R14 CL  
 Anchorage

Eligibility  
 Technician II  
 06-3026  
 R14 CL  
 Anchorage

Eligibility  
 Technician II  
 06-3187  
 R14 CL  
 Anchorage

Eligibility  
 Technician II  
 06-9339  
 R14 CL  
 Anchorage

Health and Social Services  
Office of Children's Services  
Front Line Social Workers (2305)  
Anchorage Regional Office  
FY2021 Governor

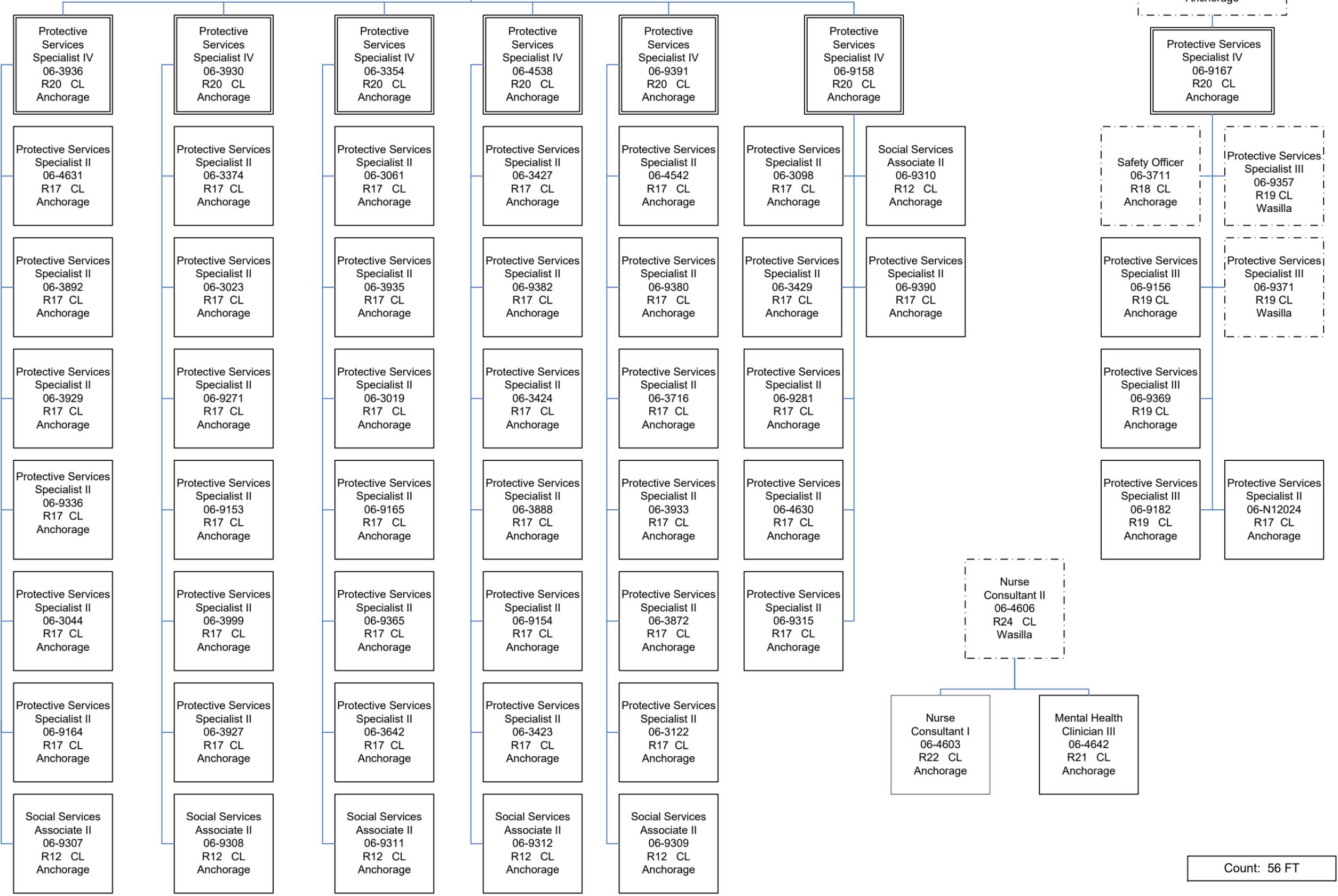
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Manager I  
06-3085  
R21 CL  
Anchorage

Protective Services  
Manager II  
06-4506  
R22 CL  
Anchorage

ORCA UNIT

Data Processing  
Manager I  
06-9304  
R22 CL  
Anchorage

INITIAL ASSESSMENTS



Count: 56 FT

Protective Services  
 Manager II  
 06-4506  
 R22 CL  
 Anchorage

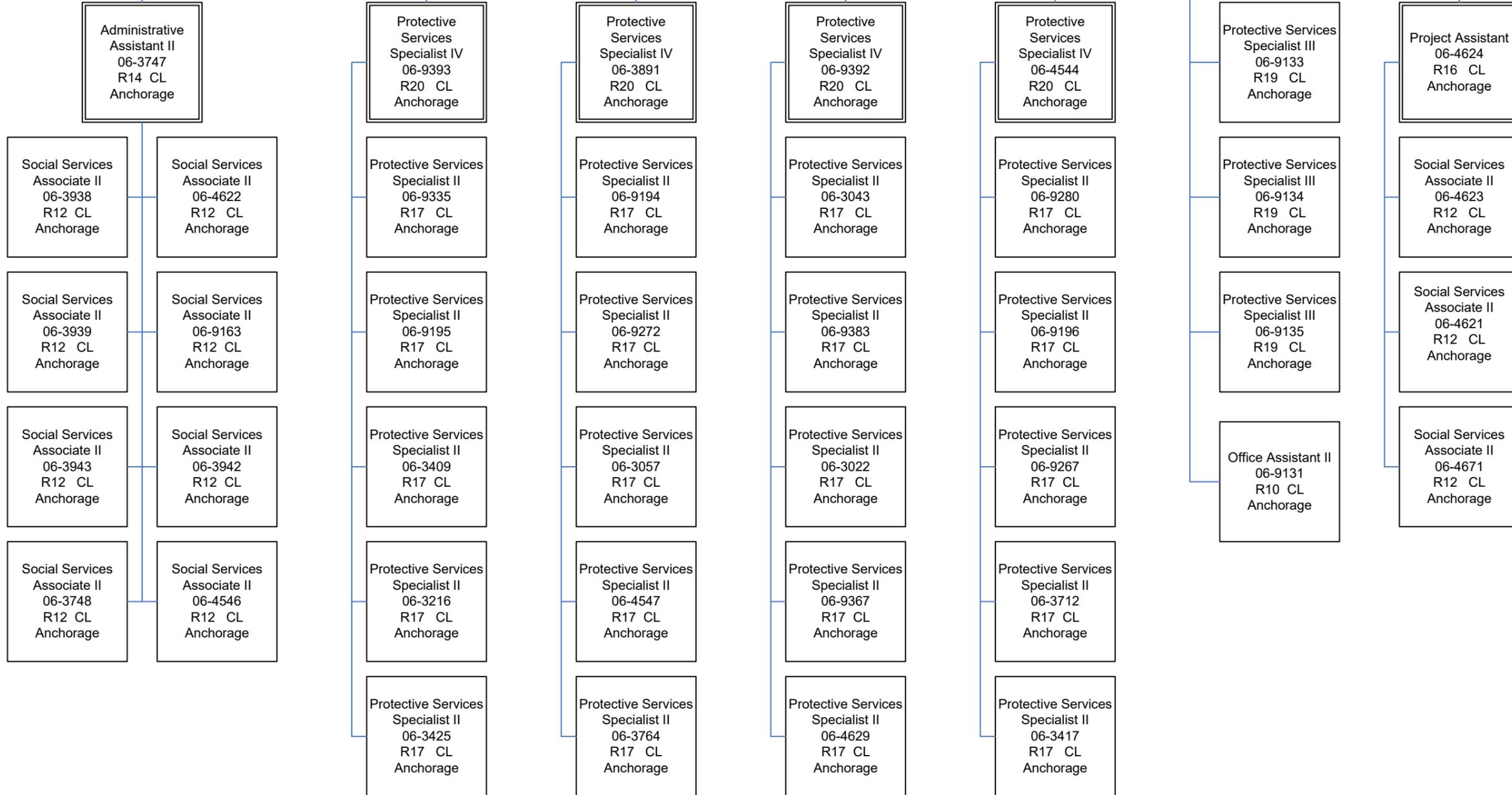
Protective Services  
 Manager I  
 06-3878  
 R21 CL  
 Anchorage

**ASPIN UNIT**

Protective Services  
 Specialist III  
 06-4636  
 R19 CL  
 Juneau

**FAMILY SERVICES**

**TDM**





Health and Social Services  
 Office of Children's Services  
 Front Line Social Workers (2305)  
 Centralized Intake and Travel Team (ARO)  
 FY2021 Governor

Social Services  
 Program Administrator  
 06-4502  
 R23 CL  
 Anchorage

Protective Services  
 Manager I  
 06-3792  
 R21 CL  
 Anchorage

**CENTRALIZED INTAKE**

Protective Services  
 Specialist IV  
 06-3715  
 R20 CL  
 Anchorage

Protective Services  
 Specialist IV  
 06-3879  
 R20 CL  
 Anchorage

Protective Services  
 Specialist IV  
 06-9290  
 R20 CL  
 Anchorage

Protective Services  
 Specialist IV  
 06-9162  
 R20 CL  
 Anchorage

Data Processing  
 Manager I  
 06-9304  
 R22 CL  
 Anchorage

**MENTORSHIP**

Protective Services  
 Specialist III  
 06-9371  
 R19 CL  
 Wasilla

Protective Services  
 Specialist III  
 06-9357  
 R19 CL  
 Wasilla

Protective Services  
 Specialist II  
 06-3067  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3959  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3270  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-9161  
 R17 CL  
 Anchorage

Social Services  
 Program  
 Coordinator  
 06-9168  
 R20 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3926  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3045  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3960  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-9338  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3746  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3934  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-4540  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-9193  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3185  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3763  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3934  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3269  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3021  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3027  
 R17 CL  
 Anchorage

Protective Services  
 Specialist II  
 06-3027  
 R17 CL  
 Anchorage

Social Services  
 Program  
 Coordinator  
 06-9171  
 R20 CL  
 Anchorage

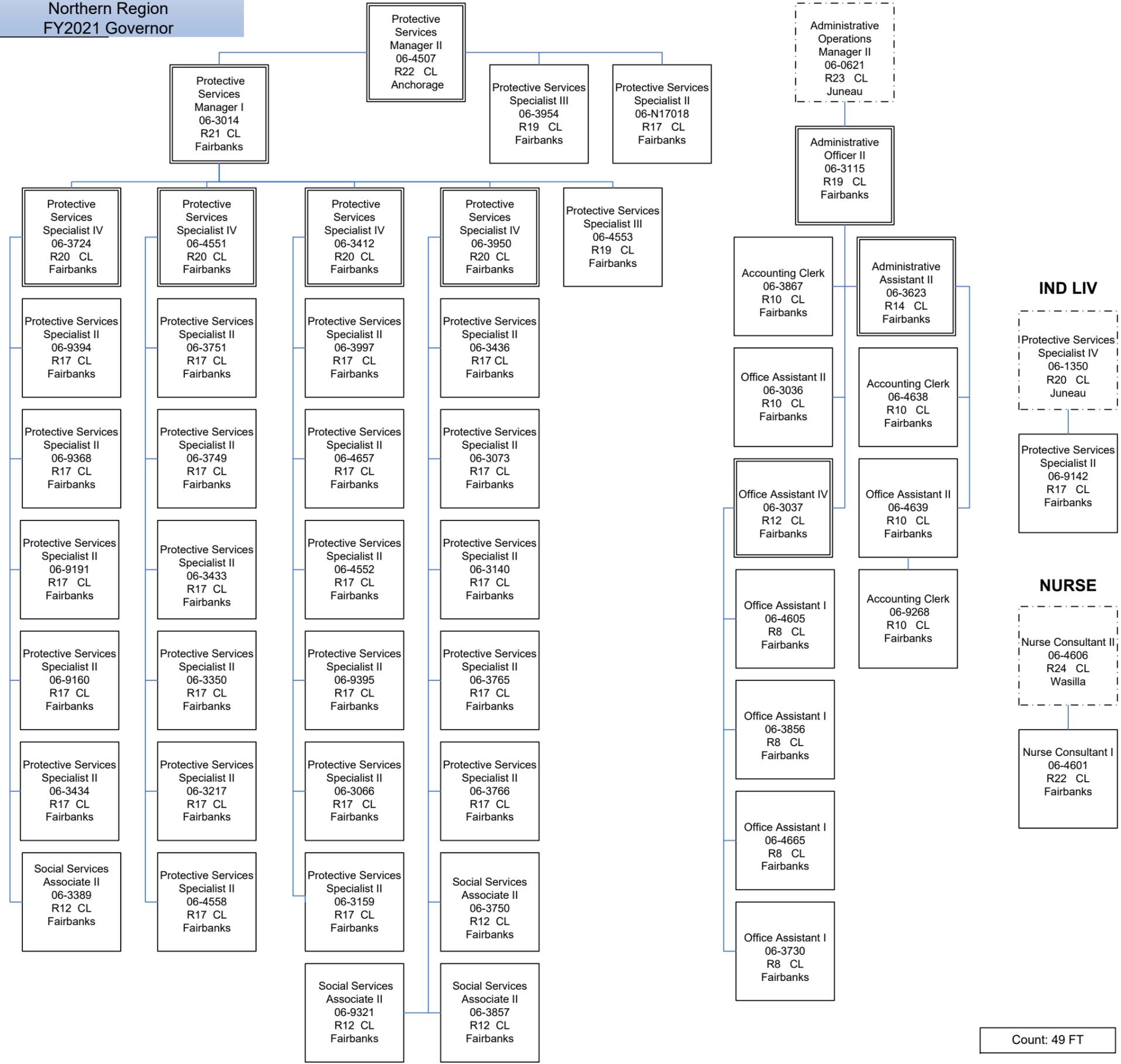
Protective Services  
 Specialist II  
 06-4513  
 R17 CL  
 Anchorage

Social Services  
 Associate II  
 06-3941  
 R12 CL  
 Anchorage

Count: 27 FT

Health and Social Services  
Office of Children's Services  
Front Line Social Workers (2305)  
Northern Region  
FY2021 Governor

**ADMIN UNIT**

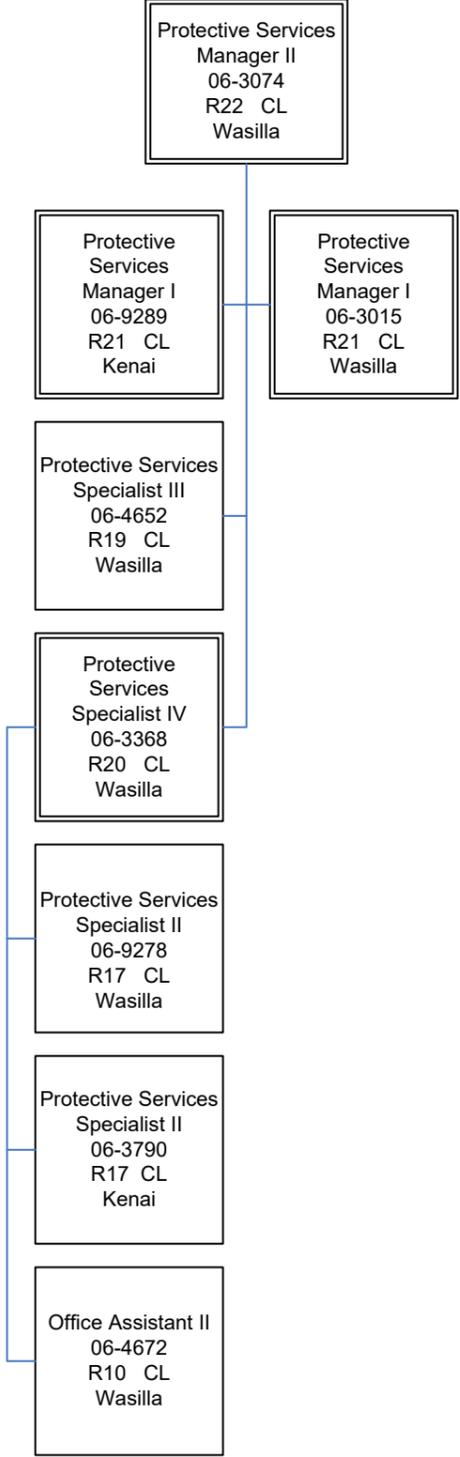
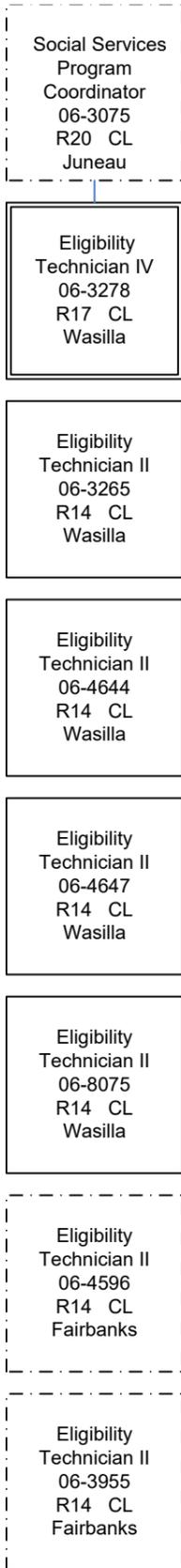


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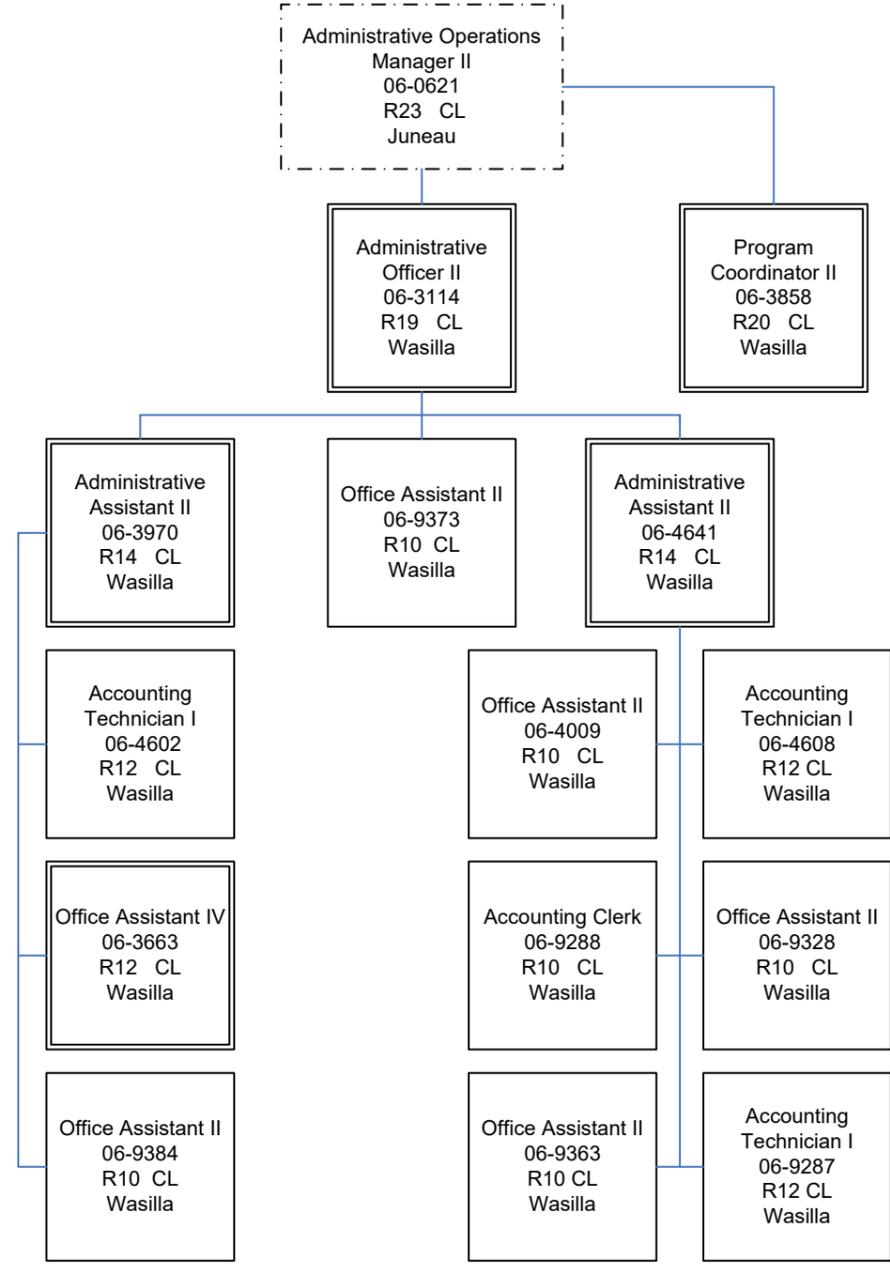


Health and Social Services  
 Office of Children's Services  
 Front Line Social Workers (2305)  
 Southcentral Regional Office  
 FY2021 Governor

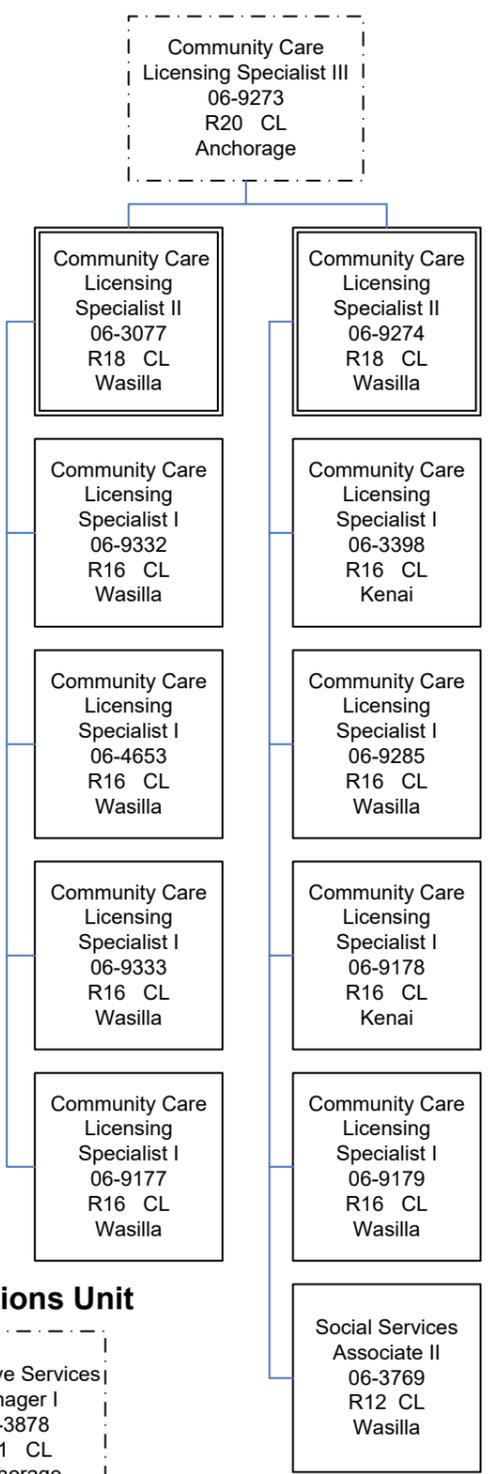
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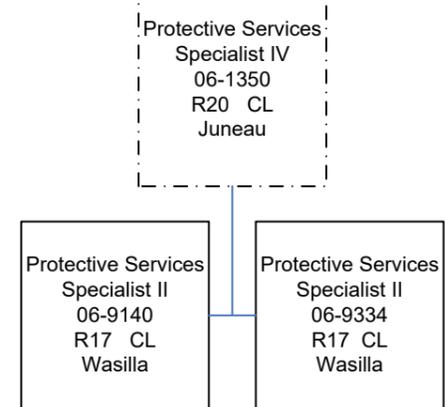
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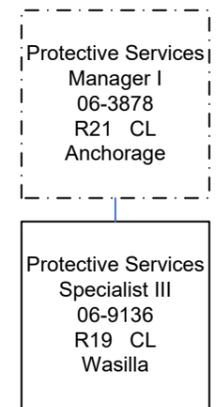
**LICENSING UNIT**



**IND LIV**



**Evaluations Unit**

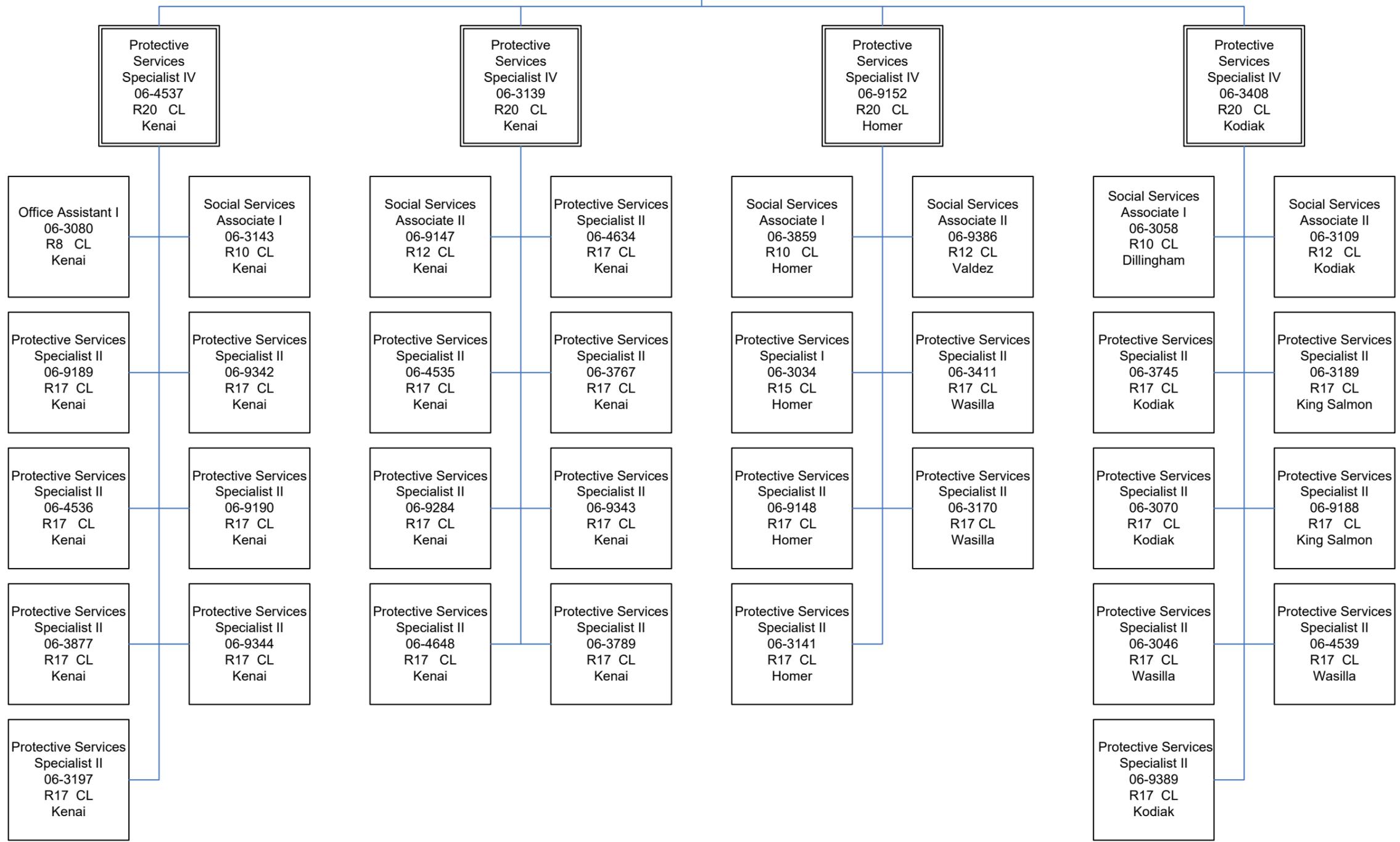


Count: 41 FT

Health and Social Services  
 Office of Children's Services  
 Front Line Social Workers (2305)  
 Southcentral Regional Office  
 FY2021 Governor

Protective Services  
 Manager II  
 06-3074  
 R22 CL  
 Wasilla

Protective Services  
 Manager I  
 06-9289  
 R21 CL  
 Wasilla

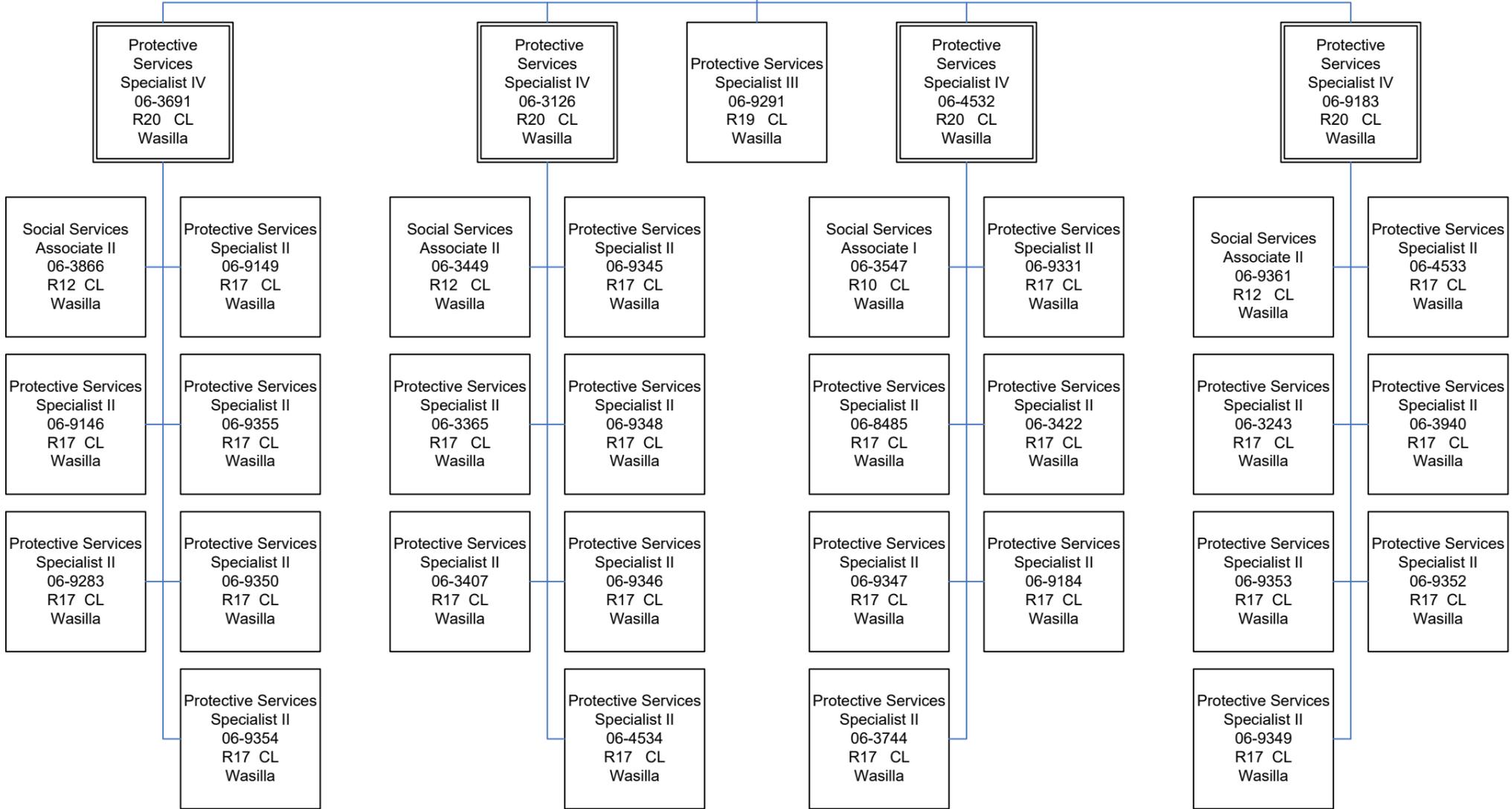


Count: 37 FT

Health and Social Services  
 Office of Children's Services  
 Front Line Social Workers (2305)  
 Southcentral Regional Office  
 FY2021 Governor

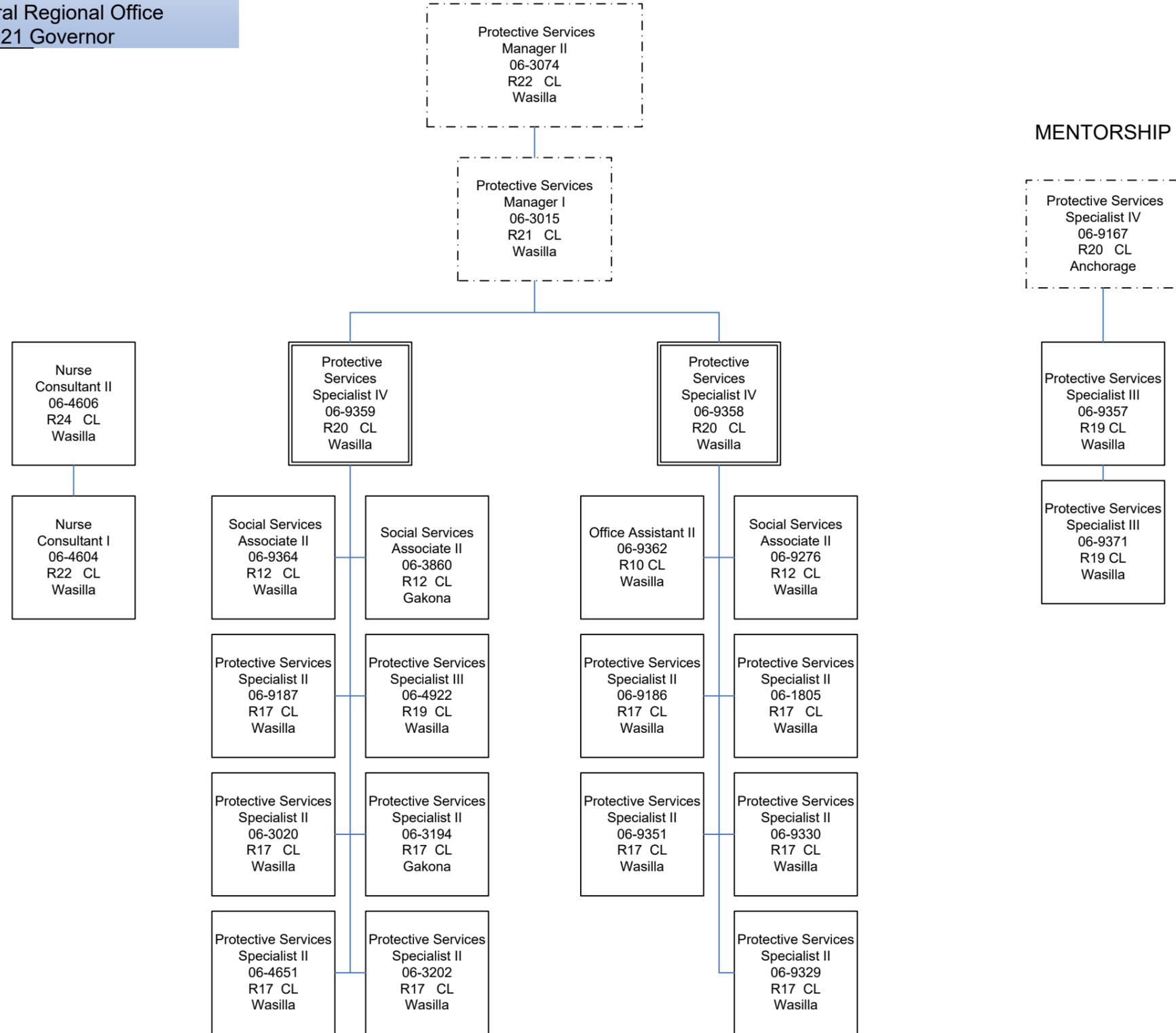
Protective Services  
 Manager II  
 06-3074  
 R22 CL  
 Wasilla

Protective Services  
 Manager I  
 06-3015  
 R21 CL  
 Wasilla



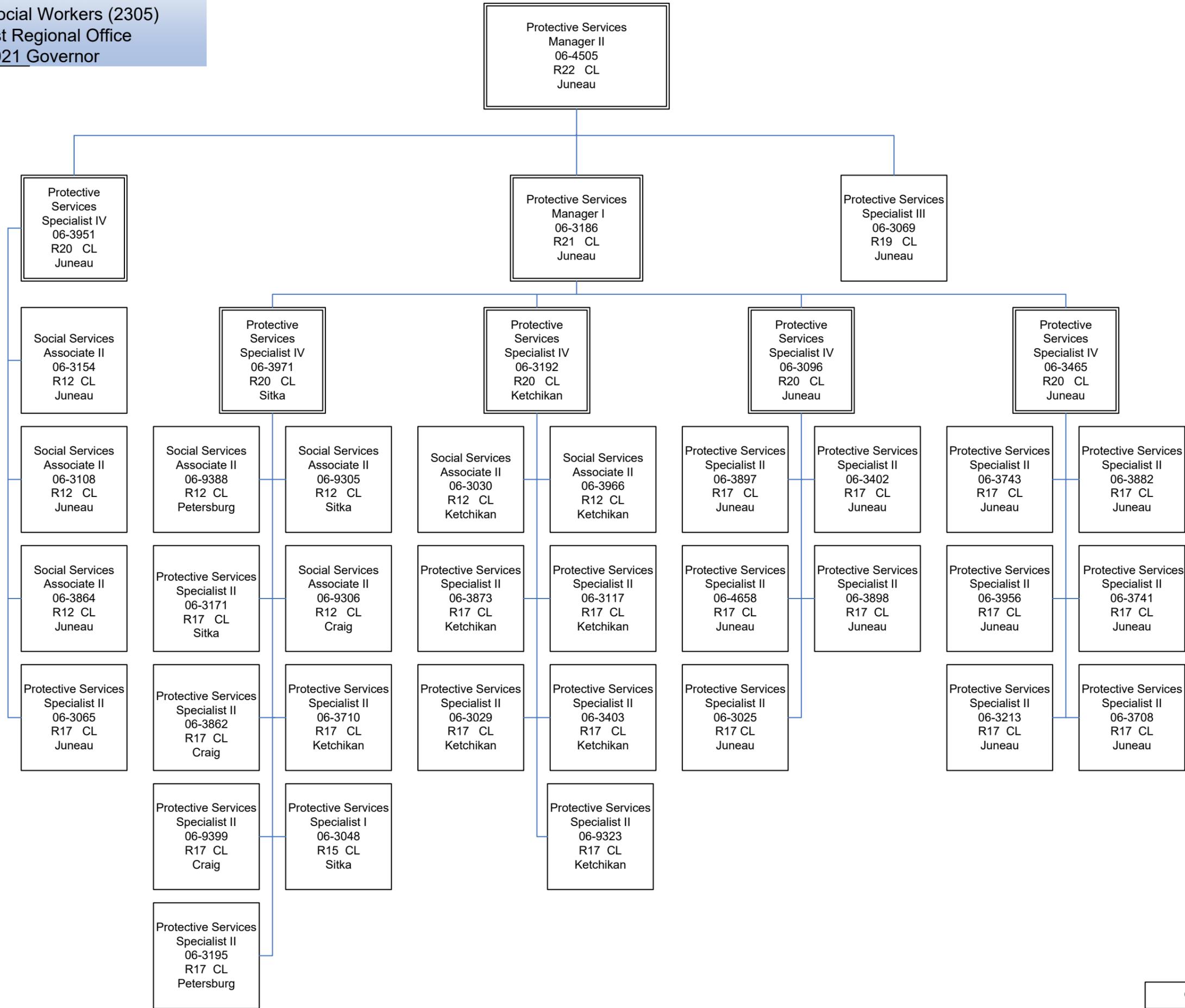
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Health and Social Services  
 Office of Children's Services  
 Front Line Social Workers (2305)  
 Southcentral Regional Office  
 FY2021 Governor



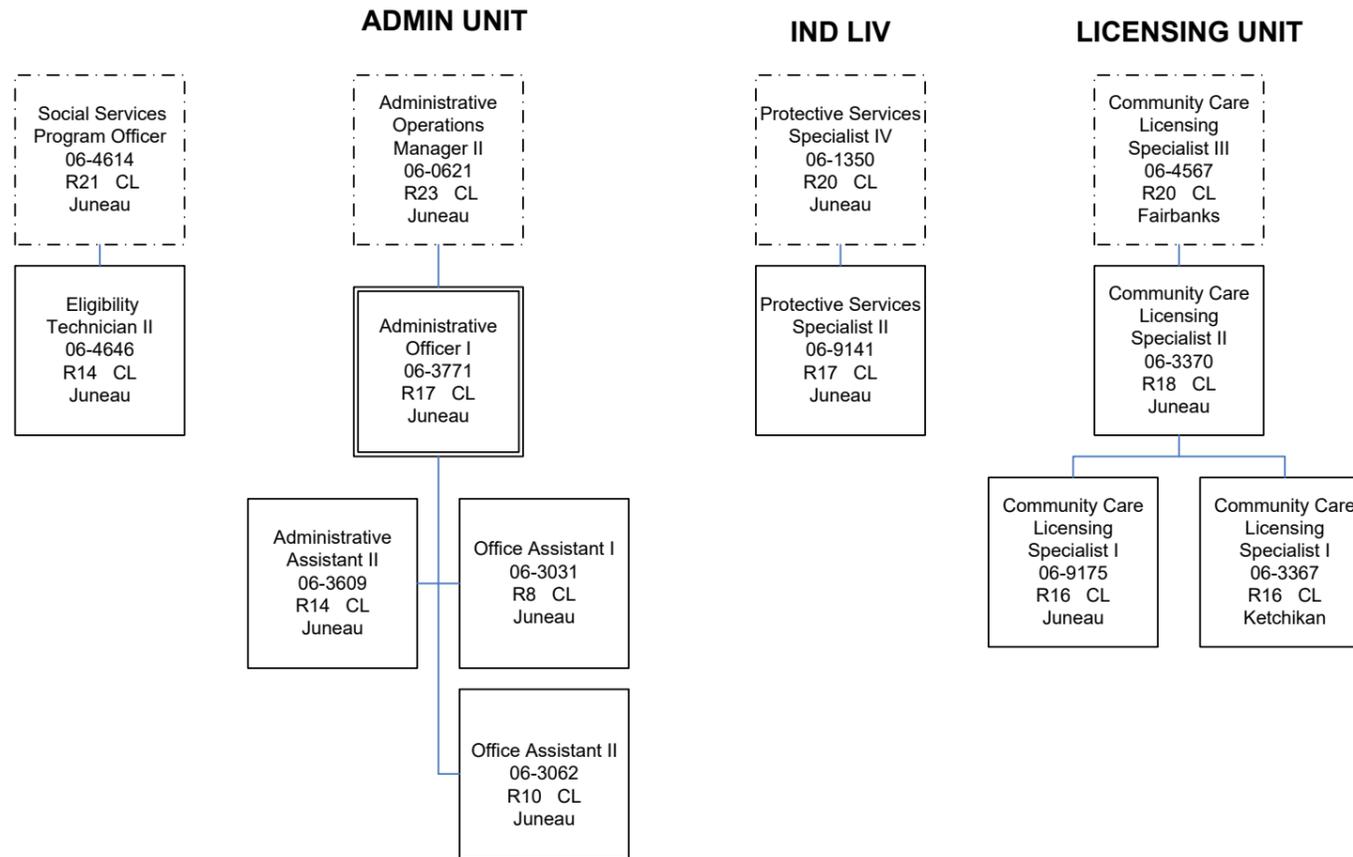
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Health and Social Services  
 Office of Children's Services  
 Front Line Social Workers (2305)  
 Southeast Regional Office  
 FY2021 Governor



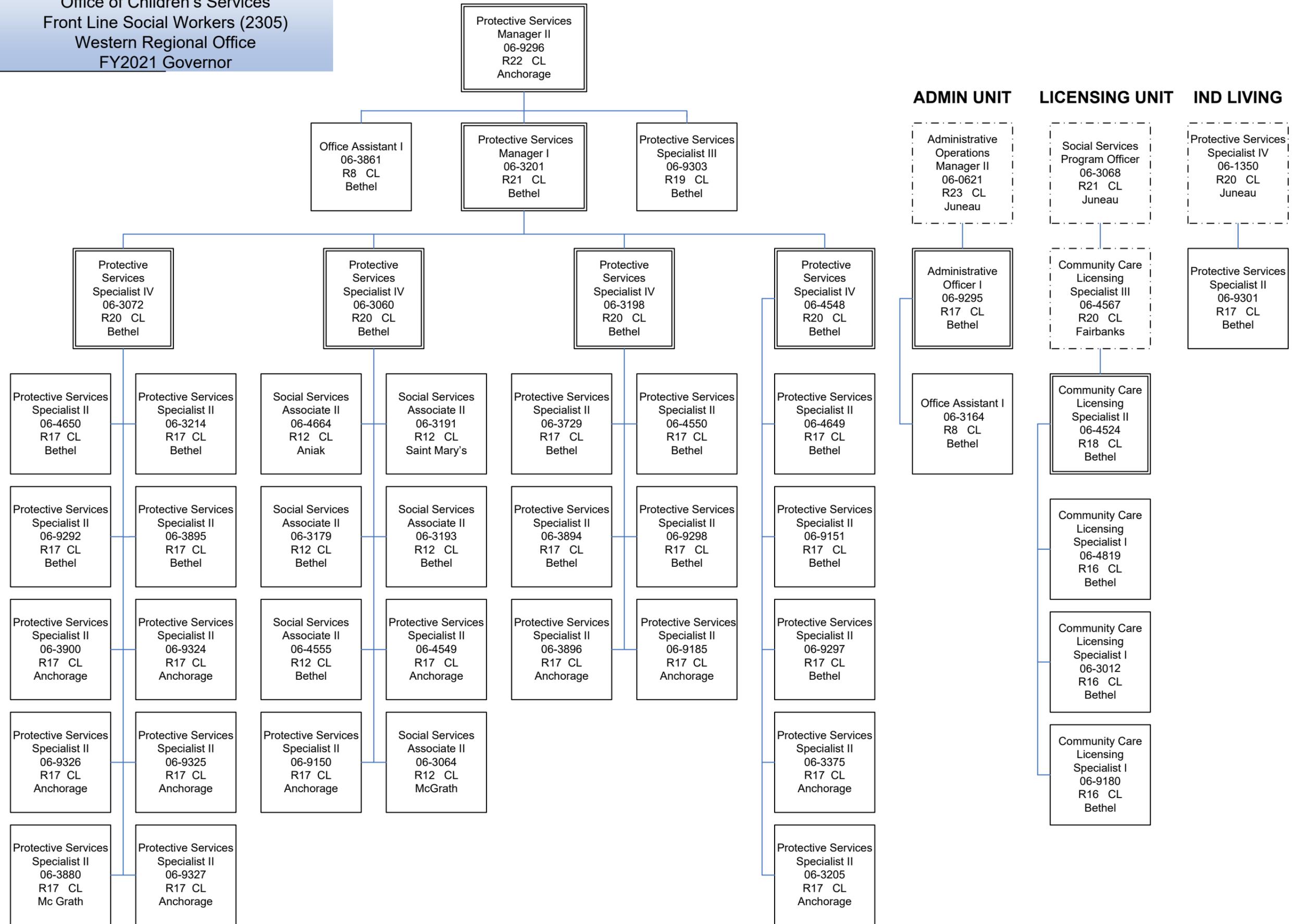
Count: 39 FT

Health and Social Services  
 Office of Children's Services  
 Front Line Social Workers (2305)  
 Southeast Regional Office  
 FY2021 Governor



Count: 9 FT

Health and Social Services  
 Office of Children's Services  
 Front Line Social Workers (2305)  
 Western Regional Office  
 FY2021 Governor



Count: 44 FT