

# **State of Alaska FY2022 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 2020**

- 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 to increase staffing levels in remote areas impacted by 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 offices during their "one week on" rotation. Another strategy involves multiple location recruitments that provide for a broader reach of applicants.
- 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 launched a Strengthening Investigations and Assessment pilot project in Wasilla and in Anchorage. The pilot provides for efficiencies including timely documentation and supervisor oversight.
- The Office of Children's Services focused on "essential services" in all areas of front-line practice where specific activities are tracked and monitored for better outcomes to children and families.
- Due to the COVID-19 pandemic the Office of Children's Services partnered with Tribes to assist with assessments in remote villages. In addition, the Office of Children's Services pivoted quickly with utilization of video platforms for "visiting" for children and parents and holding virtual meetings with staff to stay connected.

**Key Component Challenges**

- Workforce recruitment and retention continues to be an ongoing challenge for the Office of Children's Services. Many exiting staff indicate their top reasons for leaving as 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. Many of the front-line staff have expressed concern with the COVID-19 pandemic and new challenges that are associated with being a first responder. In addition, 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.

- The Office of Children’s Services’ workforce also continues to be challenged with the lack of appropriate technology resources to do the job effectively and efficiently. Other state’s child welfare programs are vastly more technologically advanced with the use of mobile devices for case management.
- The COVID-19 pandemic has led to delays in court hearings which are increasing the time children remain in foster care. In addition, parents and youth are struggling to find service providers due to social distancing restrictions. Often service providers are required by the case plan or court ordered, and without those essential services, families are separated longer than pre-COVID-19.
- 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 extensive efforts from all levels of the agency with quarterly progress updates to the federal Children’s Bureau to demonstrate practice improvement activities.

### Significant Changes in Results to be Delivered in FY2022

The Office of Children's Services anticipates improved service delivery related to safety assessment, service planning, and permanency because of the efforts underway to comply with the Program Improvement Plan.

### Statutory and Regulatory Authority

AS 18.05.010-070 Administration of Public Health and Related Laws  
AS 47.05.010 Duties of Department  
AS 47.10 Children in Need of Aid  
AS 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
<p><b>Contact:</b> Sylvan Robb, Division Director <b>Phone:</b> (907) 465-1630 <b>E-mail:</b> sylvan.robbs@alaska.gov</p>

Front Line Social Workers Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	528	527	Annual Salaries	35,282,316
Part-time	0	0	COLA	376,386
Nonpermanent	2	2	Premium Pay	895,588
			Annual Benefits	22,941,229
			<i>Less 3.88% Vacancy Factor</i>	(2,306,219)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>530</b>	<b>529</b>	<b>Total Personal Services</b>	<b>57,189,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	3	0	0	3
Accounting Technician I	1	0	0	3	4
Administrative Assistant II	3	1	1	4	9
Administrative Officer I	0	0	1	1	2
Administrative Officer II	1	1	0	1	3
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	0	2	5	12
Eligibility Technician IV	1	0	0	1	2
Mental Health Clinician III	1	0	0	0	1
Nurse IV (Psych)	1	1	0	2	4
Office Assistant I	8	4	1	3	16
Office Assistant II	11	2	1	9	23
Office Assistant III	1	0	0	0	1
Office Assistant IV	0	1	0	0	1
Pro Svcs Sp II	116	34	14	96	260
Pro Svcs Sp III	7	2	1	8	18
Pro Svcs Sp IV	20	8	3	19	50
Project Assistant	1	0	0	0	1
Protective Services Manager I	4	2	1	3	10
Protective Services Manager II	4	0	1	0	5
Research Analyst III	1	0	0	0	1
Social Services Associate	19	6	3	30	58
Ss Prog Coord	8	0	0	0	8
Ss Prog Ofc	1	0	0	0	1
<b>Totals</b>	<b>227</b>	<b>71</b>	<b>31</b>	<b>200</b>	<b>529</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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	51,945.8	55,263.0	55,191.0	55,091.9	57,189.3	2,097.4	3.8%
72000 Travel	2,070.7	2,085.2	2,066.0	2,071.3	2,071.3	0.0	0.0%
73000 Services	12,417.3	14,218.7	14,218.7	14,218.7	11,630.0	-2,588.7	-18.2%
74000 Commodities	447.6	265.6	265.6	265.6	244.6	-21.0	-7.9%
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>66,881.4</b>	<b>71,910.0</b>	<b>71,818.8</b>	<b>71,725.0</b>	<b>71,212.7</b>	<b>-512.3</b>	<b>-0.7%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	10,922.7	10,831.5	10,831.5	0.0	-10,831.5	-100.0%
1002 Fed Rcpts (Fed)	27,673.2	27,941.6	27,941.6	27,941.6	27,928.1	-13.5	0.0%
1003 G/F Match (UGF)	471.6	3,568.9	3,568.9	3,568.9	4,765.0	1,196.1	33.5%
1004 Gen Fund (UGF)	38,474.0	29,199.1	29,199.1	29,204.5	38,341.0	9,136.5	31.3%
1007 I/A Rcpts (Other)	114.1	129.2	129.2	30.0	30.1	0.1	0.3%
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>39,094.1</b>	<b>43,839.2</b>	<b>43,748.0</b>	<b>43,753.4</b>	<b>43,254.5</b>	<b>-498.9</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>114.1</b>	<b>129.2</b>	<b>129.2</b>	<b>30.0</b>	<b>30.1</b>	<b>0.1</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>27,673.2</b>	<b>27,941.6</b>	<b>27,941.6</b>	<b>27,941.6</b>	<b>27,928.1</b>	<b>-13.5</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	528	528	528	528	527	-1	-0.2%
Permanent Part Time	0	1	0	0	0	0	0.0%
Non Permanent	0	2	2	2	2	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2021 Conference Committee To FY2021 Authorized *****</b>												
<b>Conference Committee</b>												
	ConfCom	71,910.0	55,263.0	2,085.2	14,218.7	265.6	77.5	0.0	0.0	528	1	2
1001 CBR Fund		10,922.7										
1002 Fed Rcpts		27,941.6										
1003 G/F Match		3,568.9										
1004 Gen Fund		29,199.1										
1007 I/A Rcpts		129.2										
1037 GF/MH		148.5										
<b>Part-time Office of Children's Services Caseworker in Wrangell</b>												
	Veto	-91.2	-72.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	-1	0
1001 CBR Fund		-91.2										
There are 66 vacant caseworker positions in the division that could be reallocated to Wrangell. Adding additional authorization is not needed to fulfill the division's mission.												
<b>Subtotal</b>		<b>71,818.8</b>	<b>55,191.0</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>
<b>***** Changes From FY2021 Authorized To FY2021 Management Plan *****</b>												
<b>Transfer to Foster Care Special Need for Child Care Federal Cost Reimbursement</b>												
	Trout	-99.2	-99.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-99.2										
Transfer authority from Front Line Social Workers to Foster Care Special Need for child care federal cost reimbursement. The Alaska Court System Therapeutic Courts provided grant revenue toward a dedicated Office of Children's Services caseworker to participate in the Palmer Family Infant Toddler therapeutic court. That staff member participated in administrative meetings, status hearings, and team meetings to provide participant supervision and case management. The Alaska Court System's funding has ended, yet they will continue to fund a portion of the caseworker's cost.												
The interagency authority is needed in Foster Care Special Need to capture federal Title IV-D child care revenue from the Division of Public Assistance for child care services incurred by working foster parents.												
<b>Transfer from Children's Services Management for Case Related Employee Travel</b>												
	Trin	5.4	0.1	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
Transfer from Children's Services Management to Front Line Social Workers for caseworker visits with parents, children, foster homes, licensing, and court related activities. The remaining Children's Services Management authority is sufficient to perform the core services of the component.												
<b>Subtotal</b>		<b>71,725.0</b>	<b>55,091.9</b>	<b>2,071.3</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>

**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 FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	358.0	358.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		141.1										
1003 G/F Match		6.5										
1004 Gen Fund		210.3										
1007 I/A Rcpts		0.1										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$358.0												
<b>FY2022 Nurse Salary Study</b>												
	SalAdj	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.3										
1004 Gen Fund		26.9										
Salary increases due to nurse salary study: \$57.2												
<b>Reduce Kenai Security Guard Hours to Align with Client Activities</b>												
	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.2										
1004 Gen Fund		-28.8										
<p>The Kenai field office has a full-time, contracted, armed security guard who is stationed in the office daily from 8:00 a.m. to 5:00 p.m. The guard monitors all employees and visitors entering the office, provides escort service for staff to personal vehicles, notifies police when dangerous weapons are detected, patrols the office and surrounding areas, resolves disputes and disturbances, investigates suspicious activity, performs safety drills, and tracks incidents.</p> <p>Most client related activities occur in the afternoon and there have been no major safety incidents notwithstanding minor escalations by clients. As a result, contractual services will be reduced by 50 percent to allow for service to be provided in the afternoons and early evenings. The recent installation of a video surveillance system will assist in ensuring employee safety when the security guard is not present.</p>												
<b>Reduce Juneau Security Guard Hours to Align with Client Activities</b>												
	Dec	-45.5	0.0	0.0	-45.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.4										
1004 Gen Fund		-29.1										

The Southeast Regional Office in Juneau has a full-time, contracted, armed security guard who is stationed in the office daily from 9:00 a.m. to 5:30 p.m. The guard monitors all employees and visitors entering the office, provides escort service for staff to personal vehicles, notifies police when dangerous weapons are detected, patrols the office and surrounding areas, resolves disputes and disturbances, investigates suspicious activity, performs safety drills, and tracks incidents.

Most client related activities occur in the afternoon and there have been no major safety incidents notwithstanding minor escalations by clients. As a result, contractual services will be reduced by 50 percent to allow for service to be provided in the afternoons and early evenings. The recent installation of panic buttons,

**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	
a secure entry system, bullet proof glass and a video surveillance system will assist in ensuring employee safety when the security guard is not present.												
<b>Transition to Laptop Computers for Protective Services Specialists</b>												
	Dec	-291.0	0.0	0.0	-291.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-104.8										
1004 Gen Fund		-186.2										
Through the computer refresh process, the Office of Children's Services has worked to shift computers for protective services specialists, licensing staff, supervisors and managers to laptops with docking stations. This effort has reduced the need for staff who travel or work in the field to have both a desktop and laptop computer. Since devices are used as the mechanism for chargebacks by other agencies, the cost savings for the Office of Children's Services is significant. In addition, the Office of Children's services will purchase fewer devices each refresh cycle.												
<b>Eliminate the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II</b>												
	Dec	-412.8	-412.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-412.8										
With the elimination of the Circles of Support grant program, the federal Social Services Block Grant, Title IVB-I and Title IVB-II federal funds will instead be used to provide case work activities previously provided by the Circles of Support grant program. Case work activities will be shifted to existing case workers.												
<b>Reduce Lease Space in Aniak Accommodating One Position</b>												
	Dec	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.9										
1004 Gen Fund		-12.3										
Reduce lease 2287 in Aniak by 50 percent. The current lease provides for 1,116 square feet and ends April 30, 2021. The lease accommodates one position and is utilized by Protective Services Specialists traveling through Aniak to outlying villages. The lease size can be reduced without impacting service.												
<b>Closure of Valdez Office and Transfer Position to Another Field Office</b>												
	Dec	-34.7	0.0	0.0	-27.7	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.7										
1004 Gen Fund		-22.0										

The Valdez lease accommodates one Social Services Associate who will be transferred to another field office. The caseload in Valdez and its surrounding areas is small and can be accommodated through a Protective Services Specialist that is already serving the area by traveling from Wasilla. There are currently 16 licensed foster homes in the area that are already served by Wasilla based licensing staff.

The Office of Children's Services already operates in numerous other communities across the state where the agency is required to provide services but does not maintain a local office space. Without a designated office space, the logistics and coordination of emergency removals of children, facilitating family visits or caseworker meetings with parents can be coordinated with the support of local Tribes or other community partners willing to share a space in order to assist their local families.

There will also be savings due to the reduction in costs related to server replacement and utilities for the Valdez field office.



**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>Closure of King Salmon Office and Transition Positions to Telework</b>												
	Dec	-30.7	0.0	0.0	-23.7	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.0										
1004 Gen Fund		-19.7										
<p>Lease 2442 in King Salmon ends November 30, 2020 and was not renewed. This lease is 500 square feet; no other leasable space in King Salmon has been identified after multiple attempts. The lease accommodates two Protective Services Specialists who will telework from their homes in King Salmon and continue to serve children and families in King Salmon and outlying areas.</p> <p>The agency will identify and use public spaces such as community centers or playgrounds for visitation. The Office of Children's Services will also work with Tribes or community partners to identify a shared space for family contacts/visitations.</p> <p>There will also be savings due to the reduction in costs related to server replacement and utilities for the King Salmon field office.</p>												
<b>Reduce Authority Due to Closure of McGrath Office in FY2021</b>												
	Dec	-48.6	0.0	0.0	-41.6	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.9										
1004 Gen Fund		-31.7										
<p>Lease 2642 in McGrath ended September 30, 2020 and the office was closed. The Office of Children's Services evaluated the office viability and workload and closed the office at the lease expiration date. The position assigned to the office was transferred to the Bethel Regional Office. Screened in protective services reports for the areas served by the office never exceeded 38 per year in 2017, 2018 and 2019. In addition, the caseload was extremely minimal. This area is now served by staff from the western and northern regional offices. The Office of Children's Services communicated with and addressed questions from the legislative delegation from this region prior to the closure of that office.</p> <p>There will also be savings due to the reduction in costs related to server replacement and utilities for the McGrath field office.</p>												
<b>Transfer Social Services Associate (06-3946) to Children's Services Management for Procurement Centralization</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Office of Children's Services is centralizing the procurement process for commodities to alleviate the workload of front-line staff and provide effective controls on expenditures. This position is needed to manage requests from foster parents and front-line staff and to make procurement decisions based on a spending matrix.</p>												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-10,831.5										
1003 G/F Match		1,189.6										
1004 Gen Fund		9,641.9										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

**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>Transfer Authority from Services to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	2,095.0	0.0	-2,095.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and ensure there is sufficient funding for personal services. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
	<b>Totals</b>	<b>71,212.7</b>	<b>57,189.3</b>	<b>2,071.3</b>	<b>11,630.0</b>	<b>244.6</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>527</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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		2,070.7	2,071.3	2,071.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>2,070.7</b>	<b>2,071.3</b>	<b>2,071.3</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.	1,944.3	1,860.7	1,790.3
2001	In-State Non-Employee Travel	Nonemployee portion of instate travels costs including airfare, lodging, car rental and meals	6.1	24.6	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.	53.9	129.0	200.0
2003	Out of State Non-Employee Travel		0.4	0.0	0.0
2005	Moving Costs	Moving and re-location costs. Includes the costs associated with moving household goods, travel, temporary lodging, meals and incidentals.	19.3	56.0	50.0
2006	Other Travel Costs	Cash advance fee	46.7	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		12,417.3	14,218.7	11,630.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>12,417.3</b>	<b>14,218.7</b>	<b>11,630.0</b>
3000	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	0.1	10.0	10.0
3001	Financial Services	Financial services	23.7	0.0	0.0
3001	Financial Services	Contract for Random Moments Sampling (RMS) Software	0.0	25.0	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.	15.5	5.0	15.0
3003	Information Technology	Software licensing fees and software maintenance costs.	97.2	30.0	90.0
3003	Information Technology	Admin - Department-wide Reimbursable Services Agreement: Department of Administration, Office of Information Technology	0.0	1,503.1	1,466.2
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	645.7	650.0	650.0
3005	Health Services	Services related to Americans with Disabilities Act compliance for workers and family contact spaces within field offices.	0.4	8.0	8.0
3006	Delivery Services	Delivery, freight, postage and courier costs.	90.7	80.0	90.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>12,417.3</b>	<b>14,218.7</b>	<b>11,630.0</b>
3007	Advertising and Promotions	Cost of advertising for recruitment purposes and to meet legal requirements.	3.5	20.0	20.0
3008	Utilities	Waste disposal costs, recycling and other utility costs.	28.1	14.0	20.0
3009	Structure/Infrastructure/Land	Miscellaneous services: Janitorial and caretaker services; miscellaneous repairs and maintenance; room, space and structure rentals for meetings and document storage.	71.1	35.0	35.0
3010	Equipment/Machinery	Service contracts for copiers, postage machines.	248.6	114.0	250.0
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.	3,003.4	1,766.0	1,303.3
		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 placement of notices.			

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>12,417.3</b>	<b>14,218.7</b>	<b>11,630.0</b>
3011	Other Services	Maintenance and operations for ORCA. 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	1,686.9	1,600.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement: Department of Administration, Computer Services, Telecom, and Network Services	1,609.2	340.0	500.0
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	42.0	42.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Front Line Social Workers (2305) Reimbursable Services Agreement: OMB Admin Order 302 and OMB Budget Analyst Support	28.8	0.0	42.0
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	1,239.4	1,501.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Affairs (2874) Reimbursable Services Agreement: Department of Health and Social Services for Public Affairs	50.5	103.0	73.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Commissioner's Office (317) Alaska eHealth Network information exchange	0.0	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement: Department of Administration, Enterprise Productivity Rate	162.4	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Services Agreement: Department of Administration. Central mail and postage services.	-7.1	42.0	45.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement:	372.7	370.0	325.8

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>12,417.3</b>	<b>14,218.7</b>	<b>11,630.0</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, Kotzebue Lease 2649, Homer Lease 2465, Utqiagvik 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 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	3,032.4	3,300.0	2,753.0
3023	Inter-Agency Building Leases	Trans - Department-wide	133.7	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	296.3	301.0	287.0
		Reimbursable Services Agreement: Regulations Review and Direct Charge			
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	7.9	8.0	9.0
		Reimbursable Services Agreement: Audit Support Services			

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

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>12,417.3</b>	<b>14,218.7</b>	<b>11,630.0</b>
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Division of Risk Management, Insurance.	39.0	160.0	75.0
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	148.0	0.0	7.5
3027	Inter-Agency Financial	Gov - Department-wide	Inter-agency financial services	0.0	40.0	0.0
3027	Inter-Agency Financial	Gov - Department-wide	Inter-agency financial services	0.0	13.0	0.0
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	0.0	41.0	4.5
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	216.0	220.0	220.0
3032	Inter-Agency Health	H&SS - Commissioner's Office (317)		41.3	0.0	0.0
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	10.0	25.0	10.0
3032	Inter-Agency Health	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement: Department of Health and Social Services, Finance Management Services, Administrative Support services	0.0	630.0	0.0
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	Reimbursable Services Agreement: Department of Health and Social	152.4	183.0	183.0



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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>12,417.3</b>	<b>14,218.7</b>	<b>11,630.0</b>
		Services, Division of Health Care Services for fingerprinting and background check services for resource families			
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	0.1	8.3	8.3
3037	State Equipment Fleet	Trans - Department-wide			
		State Equipment Fleet Service and Fuel Charges	484.4	400.0	485.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide			
		Reimbursable Services Agreement: Department of Administration, Shared Services, Computer Refresh	0.0	170.0	165.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide			
		Inter-agency management/consulting services	50.8	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	0.0	62.0	42.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide			
		Reimbursable Services Agreement: Department of Labor. Population estimates demographic support.	5.4	7.4	7.4
3038	Inter-Agency Management/Consulting	Law - Department-wide			
		Inter-agency management/consulting services	115.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide			
		Reimbursable Services Agreement: Department of Administration for Information Technology customer services	0.0	275.0	683.0

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		447.6	265.6	244.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>447.6</b>	<b>265.6</b>	<b>244.6</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	431.4	265.6	244.6
4002	Household/Institutional		8.7	0.0	0.0
4003	Scientific and Medical		0.2	0.0	0.0
4004	Safety		6.8	0.0	0.0
4020	Equipment Fuel		0.5	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	77.5	77.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>27,681.2</b>	<b>27,941.6</b>	<b>27,928.1</b>
5019 Federal - Miscellaneous Grants		Title IV-E, Social Services Block Grant, and other federal funding sources determined by the Public Assistance Cost Allocation Plan	27,680.5	27,941.6	27,928.1
5021 Federal - Other Prior Year Reimbursement Recovery			0.7	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>114.1</b>	<b>30.0</b>	<b>30.1</b>
5301 Inter-Agency Receipts	Courts - Department-wide	Interagency receipt authority for services provided on behalf of other state agencies.	114.1	30.0	30.1
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>17.9</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			17.9	0.0	0.0

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

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

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>8,189.3</b>	<b>9,774.8</b>	<b>7,513.7</b>
With Department of Administration	5,356.6	6,201.1	6,025.0
With Department of Health and Social Services	1,746.3	2,804.0	701.0
With Department of Transportation/Public Facilities	618.1	400.0	485.0
With Department of Law	412.0	301.0	287.0
With Office of the Governor	50.8	53.0	0.0
With Department of Public Safety	0.1	8.3	8.3
With Department of Labor and Workforce Development	5.4	7.4	7.4

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3003 Information Technology	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Office of Information Technology	0.0	1,503.1	1,466.2
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Computer Services, Telecom, and Network Services	1,609.2	340.0	500.0
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	42.0	42.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Front Line Social Workers (2305)	Reimbursable Services Agreement: OMB Admin Order 302 and OMB Budget Analyst Support	28.8	0.0	42.0
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	1,239.4	1,501.0	50.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Affairs (2874)	Reimbursable Services Agreement: Department of Health and Social Services for Public Affairs	50.5	103.0	73.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Commissioner's Office (317)	Alaska eHealth Network information exchange	0.0	30.0	30.0

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

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Enterprise Productivity Rate	162.4	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration. Central mail and postage services.	-7.1	42.0	45.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Centralized Admin Services Human Resources charges	372.7	370.0	325.8
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, Kotzebue Lease 2649, Homer Lease 2465, Utqiagvik 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 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	3,032.4	3,300.0	2,753.0
3023	Inter-Agency Building Leases	Trans - Department-wide		133.7	0.0	0.0

**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>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement: Regulations Review and Direct Charge	296.3	301.0	287.0
3025 Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement: Audit Support Services	7.9	8.0	9.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Division of Risk Management, Insurance.	39.0	160.0	75.0
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	148.0	0.0	7.5
3027 Inter-Agency Financial	Gov - Department-wide	Inter-agency financial services	0.0	40.0	0.0
3027 Inter-Agency Financial	Gov - Department-wide	Inter-agency financial services	0.0	13.0	0.0
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	0.0	41.0	4.5
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	216.0	220.0	220.0
3032 Inter-Agency Health	H&SS - Commissioner's Office (317)		41.3	0.0	0.0
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	10.0	25.0	10.0
3032 Inter-Agency Health	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement: Department of Health and Social Services, Finance Management Services, Administrative Support services	0.0	630.0	0.0

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

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
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	152.4	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	0.1	8.3	8.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet Service and Fuel Charges	484.4	400.0	485.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Shared Services, Computer Refresh	0.0	170.0	165.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	50.8	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	0.0	62.0	42.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement: Department of Labor. Population estimates demographic support.	5.4	7.4	7.4
3038	Inter-Agency Management/Consulting	Law - Department-wide	Inter-agency management/consulting services	115.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration for Information Technology customer services	0.0	275.0	683.0



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

**Scenario:** FY2022 Governor (17280)  
**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 / J	12.0		75,424	1,026	0	45,988	122,438	78,360
06-1805	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17E / F	12.0		65,351	889	0	42,356	108,596	68,416
06-3012	C/C Lic Spec I	FT	A	GP	Bethel	250	16E / F	12.0		89,580	1,219	0	51,093	141,892	70,946
06-3014	Protective Services Manager I	FT	A	SS	Fairbanks	203	21J / K	12.0		99,460	0	0	54,696	154,156	98,660
06-3015	Protective Services Manager I	FT	A	SS	Wasilla	200	21F	12.0		92,269	0	0	52,102	144,371	92,397
06-3016	Protective Services Manager I	FT	A	SS	Fairbanks	203	21J / K	12.0		101,184	0	0	55,317	156,501	100,161
06-3018	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20F / J	12.0		87,573	0	1,547	50,967	140,087	85,453
06-3019	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		60,074	838	1,547	41,011	103,470	63,117
06-3020	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17A / B	12.0		56,308	789	1,697	39,707	98,501	60,086
06-3021	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,841	810	663	40,247	100,561	61,342
06-3022	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		62,536	851	0	41,341	104,728	63,884
06-3023	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		55,873	767	463	39,105	96,208	58,687
06-3025	Pro Svcs Sp II	FT	A	GP	Juneau	205	17F / G	12.0		71,299	1,015	3,327	45,700	121,341	74,018
06-3026	Eligibility Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		47,600	648	0	35,955	84,203	42,102
06-3027	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		60,959	858	2,103	41,530	105,450	64,325
06-3029	Pro Svcs Sp II	FT	A	GP	Ketchikan	200	17C / D	12.0		61,757	853	956	41,405	104,971	64,032
06-3030	Social Services Associate	FT	A	GP	Ketchikan	200	12D / E	12.0		44,827	610	0	34,955	80,392	49,039
06-3031	Office Assistant I	FT	A	GP	Juneau	99	8M / N	12.0		47,330	654	758	36,131	84,873	51,773
06-3033	Office Assistant II	FT	A	GP	Anchorage	99	10M	12.0		48,290	657	0	36,204	85,151	42,576
06-3034	Pro Svcs Sp II	FT	A	GP	Homer	200	17C	12.0		59,631	850	2,805	41,305	104,591	63,801
06-3035	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		33,381	454	0	30,828	64,663	32,332
06-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10L / M	12.0		48,692	663	0	36,349	85,704	42,852
06-3037	Office Assistant IV	FT	A	SS	Fairbanks	603	12C / D	12.0		46,738	0	0	35,684	82,422	41,211
06-3039	Office Assistant I	FT	A	GP	Nome	237	8B / C	12.0		44,394	604	0	34,799	79,797	39,899
06-3042	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,482	768	0	39,158	96,408	57,845
06-3043	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C	12.0		59,631	811	0	40,293	100,735	60,441
06-3044	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17F / G	12.0		66,541	909	238	42,871	110,559	66,335
06-3045	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17J / K	12.0		73,398	1,008	714	45,515	120,635	72,381
06-3046	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17D / E	12.0		63,528	868	256	41,791	106,443	63,866
06-3047	Pro Svcs Sp IV	FT	A	SS	Fairbanks	203	20C	12.0		80,350	0	0	47,805	128,155	76,893
06-3048	Pro Svcs Sp II	FT	A	GP	Juneau	205	17C	12.0		62,615	852	0	41,369	104,836	62,902
06-3057	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		62,111	852	510	41,371	104,844	62,906
06-3058	Social Services Associate	FT	A	GP	Dillingham	237	12B / C	12.0		56,513	769	0	39,169	96,451	57,871
06-3060	Pro Svcs Sp IV	FT	A	SS	Bethel	250	20A / B	12.0		113,053	0	0	59,597	172,650	103,590
06-3061	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		62,731	958	7,655	44,172	115,516	69,310
06-3062	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		38,420	528	408	32,792	72,148	36,074

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:** FY2022 Governor (17280)  
**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	12D / E	12.0		43,736	595	0	34,562	78,893	39,447
06-3064	Social Services Associate	FT	A	GP	Bethel	250	12C	12.0		63,356	862	0	41,636	105,854	63,512
06-3065	Pro Svcs Sp II	FT	A	GP	Juneau	205	17F / G	12.0		71,299	996	1,925	45,195	119,415	71,649
06-3066	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17B / C	12.0		59,892	846	2,302	41,217	104,257	62,554
06-3067	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,668	839	0	41,028	103,535	62,121
06-3069	Pro Svcs Sp III	FT	A	GP	Juneau	205	19C	12.0		71,682	975	0	44,639	117,296	70,378
06-3070	Pro Svcs Sp II	FT	A	GP	Kodiak	211	17A / B	12.0		61,929	843	0	41,122	103,894	62,336
06-3072	Pro Svcs Sp IV	FT	A	SS	Bethel	250	20B / C	12.0		113,942	0	6,642	62,313	182,897	109,738
06-3073	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17C	12.0		61,425	931	7,018	43,471	112,845	68,836
06-3074	Protective Services Manager II	FT	A	SS	Anchorage	200	22L	12.0		108,638	0	0	58,005	166,643	99,986
06-3076	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,048	836	366	40,936	103,186	61,912
06-3077	C/C Lic Spec II	FT	A	SS	Wasilla	99	18M	12.0		86,407	0	0	49,989	136,396	68,198
06-3080	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		33,381	457	224	30,908	64,970	32,485
06-3082	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		44,348	603	0	34,782	79,733	39,867
06-3085	Protective Services Manager I	FT	A	SS	Anchorage	200	21J / K	12.0		97,459	0	633	54,202	152,294	91,376
06-3096	Pro Svcs Sp IV	FT	A	SS	Juneau	205	20C / D	12.0		82,790	0	8,428	51,723	142,941	85,765
06-3098	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		57,613	786	142	39,617	98,158	58,895
06-3100	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,490	796	0	39,882	99,168	59,501
06-3102	Pro Svcs Sp IV	FT	A	SS	Fairbanks	203	20P / Q	12.0		113,906	0	0	59,905	173,811	104,287
06-3108	Social Services Associate	FT	A	GP	Juneau	205	12M / N	12.0		58,598	802	312	40,033	99,745	59,847
06-3109	Social Services Associate	FT	A	GP	Kodiak	211	12D / E	12.0		48,623	666	348	36,449	86,086	51,652
06-3114	Administrative Officer II	FT	A	SS	Wasilla	200	19L	12.0		89,024	0	0	50,932	139,956	69,978
06-3115	Administrative Officer II	FT	A	SS	Fairbanks	203	19F / J	12.0		84,890	0	0	49,442	134,332	67,166
06-3117	Pro Svcs Sp II	FT	A	GP	Ketchikan	200	17C	12.0		59,631	841	2,167	41,075	103,714	62,228
06-3119	C/C Lic Spec I	FT	A	GP	Anchorage	200	16M / N	12.0		73,322	998	0	45,230	119,550	59,775
06-3122	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A	12.0		55,439	757	218	38,860	95,274	57,164
06-3125	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20C / D	12.0		80,530	0	1,154	48,286	129,970	77,982
06-3126	Pro Svcs Sp IV	FT	A	SS	Wasilla	99	20P / Q	12.0		114,351	0	1,503	60,607	176,461	105,877
06-3139	Pro Svcs Sp IV	FT	A	SS	Kenai	200	20B / C	12.0		77,321	0	3,379	49,931	128,631	77,179
06-3140	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17B / C	12.0		59,892	870	4,076	41,857	106,695	64,017
06-3141	Pro Svcs Sp II	FT	A	GP	Homer	200	17A / B	12.0		56,656	771	0	39,220	96,647	57,988
06-3143	Social Services Associate	FT	A	GP	Kenai	200	12F / G	12.0		47,145	643	102	35,828	83,718	50,231
06-3154	Social Services Associate	FT	A	GP	Juneau	205	12C / D	12.0		45,151	628	1,020	35,440	82,239	49,343
06-3156	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,856	501	0	32,081	69,438	34,719
06-3159	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17B / C	12.0		59,892	840	1,820	41,044	103,596	62,158
06-3161	Administrative Assistant II	FT	A	SS	Anchorage	600	14F	12.0		56,971	0	0	39,374	96,345	48,173
06-3164	Office Assistant II	FT	A	GP	Bethel	250	10C / D	12.0		56,999	812	2,652	40,300	100,763	50,382

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:** FY2022 Governor (17280)  
**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	17C / D	12.0		61,757	840	0	41,060	103,657	62,194
06-3171	Pro Svcs Sp II	FT	A	GP	Sitka	205	17J	12.0		74,646	1,037	1,607	46,287	123,577	74,146
06-3172	Pro Svcs Sp II	FT	A	GP	Kotzebue	260	17B / C	12.0		92,462	1,258	0	52,132	145,852	87,511
06-3176	C/C Lic Spec II	FT	A	SS	Anchorage	99	18M	12.0		86,419	0	0	49,993	136,412	68,206
06-3179	Social Services Associate	FT	A	GP	Bethel	250	12B / C	12.0		62,502	874	1,762	41,964	107,102	64,261
06-3180	Pro Svcs Sp II	FT	A	GP	Utqiagvik	250	17B	12.0		86,288	1,255	5,915	52,039	145,497	87,298
06-3182	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A	12.0		57,096	800	1,734	40,004	99,634	59,780
06-3185	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17J	12.0		71,097	979	827	44,726	117,629	70,577
06-3186	Protective Services Manager I	FT	A	SS	Juneau	205	21J	12.0		100,027	0	0	54,900	154,927	92,956
06-3187	Eligibility Technician II	FT	A	GP	Anchorage	200	14L	12.0		61,562	838	0	40,990	103,390	51,695
06-3188	Pro Svcs Sp II	FT	A	GP	Delta Junction	200	17B / C	12.0		59,368	815	560	40,400	101,143	60,686
06-3189	Pro Svcs Sp II	FT	A	GP	King Salmon	250	17J	12.0		106,646	1,511	4,386	58,828	171,371	102,823
06-3191	Social Services Associate	FT	A	GP	Saint Marys	250	12G	12.0		72,287	984	0	44,857	118,128	70,877
06-3192	Pro Svcs Sp IV	FT	A	SS	Ketchikan	200	20B / C	12.0		75,962	0	9,030	49,478	134,470	80,682
06-3193	Social Services Associate	FT	A	GP	Bethel	250	12A	12.0		59,495	818	612	40,465	101,390	60,834
06-3194	Pro Svcs Sp II	FT	A	GP	Gakona	200	17C / D	12.0		61,048	831	0	40,804	102,683	61,610
06-3195	Pro Svcs Sp II	FT	A	GP	Petersburg	200	17B / C	12.0		59,543	895	6,234	42,510	109,182	65,509
06-3196	Social Services Associate	FT	A	GP	Fairbanks	203	12L / M	12.0		56,043	785	1,632	39,588	98,048	58,829
06-3197	Pro Svcs Sp II	FT	A	GP	Kenai	200	17C / D	12.0		60,162	829	781	40,766	102,538	61,523
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	20D / E	12.0		84,562	0	0	49,323	133,885	80,331
06-3201	Protective Services Manager I	FT	A	SS	Bethel	250	21F / J	12.0		140,660	0	0	69,552	210,212	126,127
06-3202	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17L	12.0		75,777	1,124	6,849	48,585	132,335	79,401
06-3205	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		57,438	782	0	39,502	97,722	58,633
06-3206	Social Services Associate	FT	A	GP	Delta Junction	200	12B / C	12.0		41,225	565	306	33,766	75,862	45,517
06-3213	Pro Svcs Sp II	FT	A	GP	Juneau	205	17A	12.0		58,208	914	8,942	43,005	111,069	66,641
06-3214	Pro Svcs Sp II	FT	A	GP	Bethel	250	17B / C	12.0		88,130	1,260	4,474	52,183	146,047	87,628
06-3216	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A	12.0		55,439	769	1,085	39,173	96,466	57,880
06-3217	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17D / E	12.0		64,064	926	3,993	43,332	112,315	73,005
06-3243	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C	12.0		59,631	811	0	40,293	100,735	60,441
06-3265	Eligibility Technician II	FT	A	GP	Wasilla	200	14L	12.0		61,562	838	0	40,990	103,390	51,695
06-3269	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		62,819	916	4,524	43,074	111,333	66,800
06-3270	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		63,351	877	1,116	42,037	107,381	64,429
06-3271	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A / B	12.0		59,026	878	5,508	42,061	107,473	69,858
06-3278	Eligibility Technician IV	FT	A	SS	Wasilla	99	17M / N	12.0		82,390	0	0	48,540	130,930	65,465

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:** FY2022 Governor (17280)  
**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		58,683	839	2,958	41,018	103,498	67,274
06-3354	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20L	12.0		95,118	0	1,173	53,553	149,844	95,900
06-3356	Pro Svcs Sp II	FT	A	GP	Nome	237	17C	12.0		81,686	1,184	5,311	50,161	138,342	89,922
06-3365	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C / D	12.0		61,402	952	8,581	44,026	114,961	74,725
06-3366	C/C Lic Spec I	FT	A	GP	Anchorage	99	16M / N	12.0		71,037	967	0	44,406	116,410	58,205
06-3367	C/C Lic Spec I	FT	A	GP	Ketchikan	200	16L	12.0		70,922	965	0	44,365	116,252	87,189
06-3368	Pro Svcs Sp IV	FT	A	SS	Wasilla	200	20K / L	12.0		95,118	0	0	53,130	148,248	94,879
06-3369	C/C Lic Spec I	FT	A	GP	Fairbanks	203	16K	12.0		70,766	971	612	44,529	116,878	58,439
06-3370	C/C Lic Spec II	FT	A	SS	Juneau	99	18M	12.0		90,293	0	1,326	51,868	143,487	71,744
06-3374	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		59,897	815	0	40,389	101,101	65,716
06-3375	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C	12.0		59,631	933	8,976	43,530	113,070	73,496
06-3389	Social Services Associate	FT	A	GP	Fairbanks	203	12C / D	12.0		43,729	595	0	34,559	78,883	51,274
06-3390	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		44,941	611	0	34,996	80,548	40,274
06-3398	C/C Lic Spec I	FT	A	GP	Kenai	200	16E / F	12.0		61,650	853	1,020	41,389	104,912	52,456
06-3402	Pro Svcs Sp II	FT	A	GP	Juneau	205	17D / E	12.0		66,426	1,095	14,060	47,814	129,395	84,107
06-3403	Pro Svcs Sp II	FT	A	GP	Ketchikan	200	17A / B	12.0		56,743	802	2,201	40,046	99,792	64,865
06-3407	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17C	12.0		61,425	836	0	40,940	103,201	67,081
06-3408	Pro Svcs Sp IV	FT	A	SS	Kodiak	211	20C	12.0		86,590	0	5,269	51,955	143,814	92,041
06-3409	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A	12.0		55,439	777	1,632	39,370	97,218	63,192
06-3411	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C	12.0		59,631	811	0	40,293	100,735	65,478
06-3412	Pro Svcs Sp IV	FT	A	SS	Fairbanks	203	20B / C	12.0		80,250	0	5,406	49,718	135,374	86,639
06-3417	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		55,786	766	510	39,091	96,153	62,500
06-3418	Pro Svcs Sp II	FT	A	GP	Kotzebue	260	17C / D	12.0		97,676	1,329	0	54,012	153,017	99,461
06-3421	Ss Prog Ofc	FT	A	SS	Anchorage	200	21J / K	12.0		97,588	0	0	54,021	151,609	151,609
06-3422	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17B / C	12.0		59,368	808	0	40,198	100,374	65,243
06-3423	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17M	12.0		78,234	1,126	4,528	48,634	132,522	86,139
06-3424	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		59,543	832	1,632	40,850	102,857	66,857
06-3425	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C	12.0		59,631	819	561	40,496	101,507	65,980
06-3427	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17K / L	12.0		74,786	1,018	0	45,758	121,562	79,015
06-3428	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,578	797	0	39,914	99,289	64,538
06-3429	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		57,525	802	1,419	40,046	99,792	64,865
06-3430	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20J	12.0		89,211	0	1,020	51,368	141,599	90,623
06-3431	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17E / F	12.0		65,076	885	0	42,257	108,218	70,342
06-3432	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17E / F	12.0		65,351	932	3,121	43,481	112,885	73,375
06-3433	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17B / C	12.0		60,253	820	0	40,518	101,591	66,034
06-3434	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A / B	12.0		57,150	814	2,652	40,355	100,971	65,631
06-3436	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17B / C	12.0		59,531	810	0	40,257	100,598	65,389
06-3449	Social Services Associate	FT	A	GP	Wasilla	200	12F / G	12.0		46,755	661	1,813	36,304	85,533	55,597

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:** FY2022 Governor (17280)  
**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	20C / D	12.0		119,174	0	1,452	62,328	182,954	117,091
06-3465	Pro Svcs Sp IV	FT	A	SS	Juneau	205	20E / F	12.0		87,736	0	3,617	51,772	143,125	91,600
06-3547	Social Services Associate	FT	A	GP	Wasilla	200	12L / M	12.0		54,921	747	0	38,595	94,263	61,271
06-3586	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		86,216	0	0	49,920	136,136	68,068
06-3609	Administrative Assistant II	FT	A	GG	Juneau	99	14N	12.0		69,557	946	0	43,873	114,376	57,188
06-3623	Administrative Assistant II	FT	A	SS	Fairbanks	603	14J	12.0		60,590	0	0	40,679	101,269	50,635
06-3642	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		62,642	852	0	41,379	104,873	68,168
06-3663	Administrative Assistant II	FT	A	SS	Wasilla	600	14K / L	12.0		61,889	0	0	41,147	103,036	51,518
06-3691	Pro Svcs Sp IV	FT	A	SS	Wasilla	200	20F	12.0		86,403	0	7,872	52,826	147,101	94,145
06-3708	Pro Svcs Sp II	FT	A	GP	Juneau	205	17C	12.0		62,615	909	4,215	42,889	110,628	71,908
06-3710	Pro Svcs Sp II	FT	A	GP	Ketchikan	200	17A / B	12.0		56,916	813	2,816	40,330	100,875	65,569
06-3712	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17L	12.0		75,777	1,038	510	46,299	123,624	80,356
06-3715	Pro Svcs Sp IV	FT	A	SS	Anchorage	99	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		57,021	776	0	39,352	97,149	63,147
06-3724	Pro Svcs Sp IV	FT	A	SS	Fairbanks	203	20F	12.0		88,982	0	4,386	52,499	145,867	93,355
06-3729	Pro Svcs Sp II	FT	A	GP	Bethel	250	17B / C	12.0		88,130	1,218	1,371	51,064	141,783	92,159
06-3730	Office Assistant I	FT	A	GP	Fairbanks	203	8G	12.0		38,591	525	0	32,706	71,822	35,911
06-3741	Pro Svcs Sp II	FT	A	GP	Juneau	205	17C / D	12.0		64,838	883	51	42,189	107,961	70,175
06-3743	Pro Svcs Sp II	FT	A	GP	Juneau	205	17A / B	12.0		58,850	801	0	40,012	99,663	64,781
06-3744	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17A / B	12.0		57,177	873	7,002	41,933	106,985	69,540
06-3745	Pro Svcs Sp II	FT	A	GP	Kodiak	211	17C	12.0		66,183	947	3,447	43,899	114,476	74,409
06-3746	Pro Svcs Sp II	FT	A	GP	Anchorage	99	17O	12.0		81,004	1,203	7,425	50,678	140,310	91,202
06-3747	Administrative Assistant II	FT	A	SS	Anchorage	99	14M	12.0		69,711	0	102	44,005	113,818	56,909
06-3748	Social Services Associate	FT	A	GP	Anchorage	200	12C / D	12.0		42,999	586	102	34,333	78,020	50,713
06-3749	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A	12.0		57,096	783	459	39,545	97,883	63,624
06-3750	Social Services Associate	FT	A	GP	Fairbanks	203	12B / C	12.0		42,920	584	0	34,267	77,771	50,551
06-3751	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A	12.0		57,096	785	586	39,590	98,057	63,737
06-3763	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17E / F	12.0		64,341	883	547	42,189	107,960	70,174
06-3764	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A	12.0		55,439	761	510	38,966	95,676	62,189
06-3765	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17B / C	12.0		59,441	900	6,732	42,652	109,725	71,321
06-3766	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A	12.0		57,096	826	3,602	40,678	102,202	66,431
06-3767	Pro Svcs Sp II	FT	A	GP	Kenai	200	17C	12.0		59,631	811	0	40,293	100,735	65,478
06-3769	Social Services Associate	FT	A	GP	Wasilla	200	12K	12.0		51,870	706	0	37,495	90,071	45,036
06-3770	Pro Svcs Sp IV	FT	A	SS	Fairbanks	203	20C	12.0		80,350	0	1,122	48,209	129,681	82,996
06-3771	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		68,817	0	0	43,646	112,463	56,232
06-3789	Pro Svcs Sp II	FT	A	GP	Kenai	200	17A	12.0		55,439	818	4,692	40,474	101,423	65,925
06-3790	Pro Svcs Sp II	FT	A	GP	Kenai	200	17F / G	12.0		68,088	946	1,428	43,858	114,320	74,308
06-3792	Protective Services Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		88,450	0	1,863	51,397	141,710	114,785

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:** FY2022 Governor (17280)  
**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	FT	A	GP	Utqiagvik	250	12C / D	12.0		64,915	1,021	10,155	45,861	121,952	79,269
06-3856	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		33,646	458	0	30,923	65,027	32,514
06-3857	Social Services Associate	FT	A	GP	Fairbanks	203	12C / D	12.0		44,345	685	5,967	36,933	87,930	57,155
06-3858	Administrative Assistant II	FT	A	GP	Wasilla	200	14J	12.0		57,759	786	0	39,618	98,163	49,082
06-3859	Social Services Associate	FT	A	GP	Homer	200	12C	12.0		42,237	578	255	34,113	77,183	50,169
06-3860	Social Services Associate	FT	A	GP	Gakona	200	12D / E	12.0		43,800	599	259	34,678	79,336	51,568
06-3861	Office Assistant I	FT	A	GP	Bethel	250	8C	9.6		39,811	553	852	29,695	70,911	35,456
06-3862	Pro Svcs Sp II	FT	A	GP	Craig	200	17A / B	12.0		57,177	793	1,109	39,808	98,887	64,277
06-3863	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		34,944	475	0	31,391	66,810	33,405
06-3864	Social Services Associate	FT	A	GP	Juneau	205	12D / E	12.0		45,862	636	918	35,659	83,075	53,999
06-3866	Social Services Associate	FT	A	GP	Wasilla	200	12C	12.0		42,237	594	1,428	34,536	78,795	47,277
06-3867	Accounting Clerk	FT	A	GG	Fairbanks	99	10P / Q	12.0		55,594	756	0	38,838	95,188	47,594
06-3869	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		57,648	784	0	39,578	98,010	63,707
06-3870	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C	12.0		59,631	848	2,703	41,268	104,450	67,893
06-3872	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C	12.0		59,631	826	1,081	40,683	102,221	61,333
06-3873	Pro Svcs Sp II	FT	A	GP	Ketchikan	200	17E / F	12.0		64,800	908	1,916	42,848	110,472	66,283
06-3875	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		63,882	952	6,083	44,020	114,937	68,962
06-3876	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17B	12.0		59,261	806	0	40,160	100,227	60,136
06-3877	Pro Svcs Sp II	FT	A	GP	Kenai	200	17C / D	12.0		61,048	891	4,426	42,400	108,765	65,259
06-3878	Protective Services Manager I	FT	A	SS	Anchorage	200	21J	12.0		95,264	0	0	53,182	148,446	89,068
06-3879	Pro Svcs Sp IV	FT	A	SS	Anchorage	99	20P	12.0		111,609	0	4,466	60,687	176,762	106,057
06-3880	Pro Svcs Sp II	FT	A	GP	Bethel	250	17C	12.0		89,447	1,217	0	51,045	141,709	85,025
06-3882	Pro Svcs Sp II	FT	A	GP	Juneau	205	17A	12.0		58,208	859	4,896	41,546	105,509	63,305
06-3883	C/C Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		53,236	724	0	37,987	91,947	45,974
06-3888	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,841	924	9,084	43,284	112,133	67,280
06-3890	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		57,299	782	204	39,526	97,811	58,687
06-3891	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20J	12.0		89,211	0	1,683	51,607	142,501	85,501
06-3892	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,739	840	0	41,053	103,632	62,179
06-3893	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		62,022	886	3,068	42,262	108,238	64,943
06-3894	Pro Svcs Sp II	FT	A	GP	Bethel	250	17J	12.0		106,646	1,556	7,688	60,019	175,909	105,545
06-3895	Pro Svcs Sp II	FT	A	GP	Bethel	250	17B / C	12.0		86,419	1,176	0	49,953	137,548	82,529
06-3896	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		59,631	811	0	40,293	100,735	60,441
06-3897	Pro Svcs Sp II	FT	A	GP	Juneau	205	17A / B	12.0		58,575	837	2,927	40,968	103,307	67,150
06-3898	Pro Svcs Sp II	FT	A	GP	Juneau	205	17C / D	12.0		64,004	914	3,162	43,010	111,090	72,209
06-3899	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		46,774	636	0	35,657	83,067	41,534
06-3900	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		62,731	864	799	41,699	106,093	68,961
06-3902	C/C Lic Spec II	FT	A	SS	Fairbanks	203	18K / L	12.0		83,320	0	0	48,875	132,195	66,098
06-3903	C/C Lic Spec I	FT	A	GP	Anchorage	200	16M / N	12.0		74,313	1,011	0	45,588	120,912	60,456

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:** FY2022 Governor (17280)  
**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	12.0		33,170	451	0	30,751	64,372	64,372
06-3922	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		57,613	784	0	39,566	97,963	63,676
06-3923	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		33,677	458	0	30,934	65,069	32,535
06-3924	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		33,541	456	0	30,885	64,882	32,441
06-3926	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17F / G	12.0		66,268	902	0	42,687	109,857	71,407
06-3927	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		62,536	851	0	41,341	104,728	68,073
06-3928	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20M	12.0		98,218	0	0	54,248	152,466	97,578
06-3929	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C	12.0		59,631	827	1,173	40,716	102,347	66,526
06-3930	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20C / D	12.0		80,168	0	0	47,739	127,907	81,861
06-3931	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		57,142	838	4,428	40,992	103,400	63,074
06-3932	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C	12.0		59,631	811	0	40,293	100,735	61,448
06-3933	Pro Svcs Sp II	FT	A	GP	Utqiagvik	250	17C	12.0		89,447	1,217	0	51,045	141,709	86,443
06-3934	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17G	12.0		68,270	939	714	43,666	113,589	69,289
06-3935	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,668	839	0	41,028	103,535	63,156
06-3936	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20J	12.0		89,211	0	0	51,000	140,211	85,529
06-3937	Ss Prog Coord	FT	A	GP	Anchorage	200	20M	12.0		95,667	1,302	0	53,288	150,257	97,667
06-3938	Social Services Associate	FT	A	GP	Anchorage	200	12B / C	12.0		41,327	562	0	33,693	75,582	46,105
06-3939	Social Services Associate	FT	A	GP	Anchorage	200	12B / C	12.0		41,896	575	382	34,036	76,889	49,978
06-3940	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17J	12.0		71,097	1,060	6,777	46,872	125,806	76,742
06-3941	Social Services Associate	FT	A	GP	Anchorage	99	12N	12.0		57,077	779	150	39,426	97,432	63,331
06-3942	Social Services Associate	FT	A	GP	Anchorage	200	12D / E	12.0		44,314	603	0	34,770	79,687	51,797
06-3943	Social Services Associate	FT	A	GP	Anchorage	200	12F / G	12.0		46,885	638	0	35,697	83,220	54,093
06-3947	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		57,351	896	8,529	42,547	109,323	66,687
06-3950	Pro Svcs Sp IV	FT	A	SS	Fairbanks	203	20B / C	12.0		78,340	0	6,426	49,397	134,163	85,864
06-3951	Pro Svcs Sp IV	FT	A	SS	Juneau	205	20J / K	12.0		95,330	0	0	53,206	148,536	95,063
06-3954	Pro Svcs Sp III	FT	A	GP	Fairbanks	203	19L	12.0		89,213	1,238	1,811	51,614	143,876	93,519
06-3955	Eligibility Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		54,137	737	0	38,312	93,186	46,593
06-3956	Pro Svcs Sp II	FT	A	GP	Juneau	205	17C	12.0		62,615	1,022	12,530	45,888	122,055	79,336
06-3957	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17C	12.0		61,425	836	0	40,940	103,201	67,081
06-3959	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17G	12.0		68,270	929	0	43,408	112,607	73,195
06-3960	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17M	12.0		78,234	1,094	2,193	47,792	129,313	84,054
06-3964	Office Assistant I	FT	A	GP	Anchorage	99	8M	12.0		42,823	583	0	34,232	77,638	38,819
06-3966	Social Services Associate	FT	A	GP	Ketchikan	200	12C / D	12.0		42,618	580	0	34,158	77,356	50,281
06-3970	Administrative Assistant II	FT	A	SS	Wasilla	600	14C / D	12.0		52,049	0	357	37,728	90,134	45,067
06-3971	Pro Svcs Sp IV	FT	A	SS	Sitka	205	20L	12.0		99,882	0	5,202	56,724	161,808	103,557
06-3976	C/C Lic Spec I	FT	A	GP	Anchorage	200	16B	12.0		53,703	731	0	38,156	92,590	46,295
06-3997	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17B / C	12.0		59,441	864	4,049	41,685	106,039	68,925
06-3999	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		57,003	776	0	39,346	97,125	63,131

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:** FY2022 Governor (17280)  
**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
06-4009	Office Assistant II	FT	A	GP	Wasilla	200	10L / M	12.0		47,721	656	459	36,164	85,000	42,500
06-4504	Pro Svcs Sp III	FT	A	GP	Anchorage	200	19C / D	12.0		70,171	955	0	44,094	115,220	73,741
06-4505	Protective Services Manager II	FT	A	SS	Juneau	99	22N	12.0		131,580	0	0	66,278	197,858	154,329
06-4506	Protective Services Manager II	FT	A	SS	Anchorage	99	22K	12.0		112,755	0	0	59,490	172,245	134,351
06-4507	Protective Services Manager II	FT	A	SS	Anchorage	200	22K / L	12.0		108,638	0	0	58,005	166,643	129,982
06-4513	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		63,882	869	0	41,826	106,577	65,012
06-4524	C/C Lic Spec II	FT	A	SS	Bethel	250	18C	12.0		102,461	0	0	55,778	158,239	79,120
06-4532	Pro Svcs Sp IV	FT	A	SS	Wasilla	200	20C	12.0		78,000	0	2,652	47,913	128,565	82,282
06-4533	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17C / D	12.0		63,118	1,034	12,903	46,203	123,258	75,187
06-4534	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17J	12.0		71,097	1,086	8,706	47,567	128,456	78,358
06-4535	Pro Svcs Sp II	FT	A	GP	Kenai	200	17C	12.0		59,631	995	13,503	45,162	119,291	72,768
06-4536	Pro Svcs Sp II	FT	A	GP	Kenai	200	17C	12.0		59,631	1,025	15,727	45,964	122,347	74,632
06-4537	Pro Svcs Sp IV	FT	P	SS	Kenai	200	20F	12.0		86,403	0	2,472	50,879	139,754	89,443
06-4538	Pro Svcs Sp IV	FT	A	SS	Anchorage	99	20N	12.0		106,235	0	1,734	57,764	165,733	106,069
06-4539	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C	12.0		59,631	830	1,377	40,790	102,628	62,603
06-4540	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17J	12.0		71,097	991	1,769	45,066	118,923	72,543
06-4541	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,297	798	357	39,941	99,393	60,630
06-4542	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,227	792	0	39,787	98,806	60,272
06-4543	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17K	12.0		73,398	999	0	45,258	119,655	72,990
06-4544	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20C	12.0		78,000	0	2,884	47,997	128,881	82,484
06-4545	C/C Lic Spec I	FT	A	GP	Anchorage	200	16C	12.0		55,439	754	0	38,782	94,975	47,488
06-4546	Social Services Associate	FT	A	GP	Anchorage	200	12D / E	12.0		43,608	593	0	34,515	78,716	51,165
06-4547	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,491	891	3,978	42,398	108,758	66,342
06-4548	Pro Svcs Sp IV	FT	A	SS	Bethel	250	20A / B	12.0		113,053	0	5,610	61,620	180,283	115,381
06-4549	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17G / J	12.0		68,505	1,121	13,880	48,498	132,004	80,522
06-4550	Pro Svcs Sp III	FT	A	GP	Bethel	250	19C	12.0		102,414	1,418	1,836	56,383	162,051	98,851
06-4551	Pro Svcs Sp IV	FT	A	SS	Fairbanks	99	20P	12.0		117,774	0	1,581	61,870	181,225	115,984
06-4552	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A / B	12.0		58,737	889	6,566	42,339	108,531	70,545
06-4553	Pro Svcs Sp III	FT	A	GP	Fairbanks	203	19L	12.0		89,213	1,214	0	50,961	141,388	91,902
06-4554	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		57,003	856	5,942	41,488	105,289	68,438
06-4555	Social Services Associate	FT	A	GP	Bethel	250	12C / D	12.0		63,848	869	0	41,814	106,531	69,245
06-4556	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17M / N	12.0		83,187	1,143	847	49,093	134,270	87,276
06-4557	C/C Lic Spec I	FT	A	GP	Fairbanks	203	16C	12.0		57,096	777	0	39,379	97,252	48,626
06-4558	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17B / C	12.0		59,441	821	892	40,546	101,700	66,105
06-4567	C/C Lic Spec III	FT	A	SS	Fairbanks	203	20L / M	12.0		99,978	0	0	54,882	154,860	77,430
06-4568	Social Services Associate	FT	A	GP	Fairbanks	203	12B / C	12.0		42,580	581	122	34,189	77,472	38,736

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:** FY2022 Governor (17280)  
**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
06-4596	Eligibility Technician II	FT	A	GP	Juneau	205	14A / B	12.0		48,600	661	0	36,315	85,576	42,788
06-4600	Pro Svcs Sp II	FT	A	GP	Kotzebue	260	17A / B	12.0		90,095	1,226	0	51,279	142,600	92,690
06-4601	Nurse IV (Psych)	FT	A	GP	Fairbanks	203	24K / L	12.0		122,680	1,669	0	63,029	187,378	88,068
06-4602	Accounting Technician I	FT	A	GP	Wasilla	200	12B / C	12.0		41,441	567	258	33,827	76,093	61,635
06-4603	Nurse IV (Psych)	FT	A	GP	Anchorage	200	24A / B	12.0		92,561	1,259	0	52,168	145,988	68,614
06-4604	Nurse IV (Psych)	FT	A	GP	Wasilla	200	24G / J	12.0		125,893	1,713	0	64,187	191,793	90,143
06-4605	Office Assistant I	FT	A	GP	Fairbanks	203	8M / N	12.0		45,609	621	0	35,237	81,467	40,734
06-4606	Nurse IV (Psych)	FT	A	SS	Wasilla	200	26M / N	12.0		146,286	0	0	71,367	217,653	102,297
06-4607	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		39,145	533	0	32,906	72,584	36,292
06-4608	Accounting Technician I	FT	A	GP	Wasilla	200	12B / C	12.0		41,953	578	493	34,096	77,120	38,560
06-4621	Social Services Associate	FT	A	GP	Anchorage	99	12O / P	12.0		58,672	798	0	39,947	99,417	63,627
06-4622	Social Services Associate	FT	A	GP	Anchorage	200	12C / D	12.0		43,271	610	1,581	34,964	80,426	52,277
06-4623	Social Services Associate	FT	A	GP	Anchorage	200	12B / C	12.0		41,373	563	0	33,709	75,645	48,413
06-4624	Project Assistant	FT	A	SS	Anchorage	600	16B / C	12.0		58,178	0	0	39,809	97,987	81,329
06-4626	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20D / E	12.0		81,293	0	2,730	49,129	133,152	85,217
06-4627	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A	12.0		55,439	760	408	38,929	95,536	58,277
06-4628	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C	12.0		59,631	869	4,234	41,820	106,554	64,998
06-4629	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		57,421	786	358	39,625	98,190	59,896
06-4630	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17E / F	12.0		64,617	879	0	42,091	107,587	65,628
06-4631	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17K / L	12.0		75,678	1,187	11,582	50,256	138,703	84,609
06-4632	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		59,280	808	133	40,215	100,436	61,266
06-4633	Protective Services Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		87,372	0	0	50,337	137,709	111,544
06-4634	Pro Svcs Sp II	FT	A	GP	Kenai	200	17C	12.0		59,631	824	932	40,629	102,016	62,230
06-4638	Accounting Clerk	FT	A	GP	Fairbanks	203	10D / E	12.0		40,112	546	0	33,255	73,913	36,957
06-4639	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		38,379	522	0	32,630	71,531	35,766
06-4640	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		52,811	0	0	37,874	90,685	45,343
06-4641	Administrative Assistant II	FT	A	SS	Wasilla	600	14E / F	12.0		56,365	0	0	39,155	95,520	47,760
06-4642	Mental Health Clinician III	FT	A	GP	Anchorage	200	21J / K	12.0		95,050	1,293	0	53,065	149,408	70,222
06-4644	Eligibility Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		50,427	686	0	36,974	88,087	44,044
06-4645	Eligibility Technician II	FT	A	GP	Anchorage	200	14G	12.0		55,439	754	0	38,782	94,975	47,488
06-4646	Eligibility Technician II	FT	A	GP	Juneau	205	14L	12.0		64,643	884	306	42,211	108,044	54,022
06-4647	Eligibility Technician II	FT	A	GP	Wasilla	200	14L	12.0		61,562	838	0	40,990	103,390	51,695
06-4648	Pro Svcs Sp II	FT	A	GP	Kenai	99	17Q / R	12.0		87,501	1,191	0	50,343	139,035	90,373
06-4649	Pro Svcs Sp II	FT	A	GP	Bethel	250	17A / B	12.0		86,002	1,369	14,632	55,079	157,082	102,103
06-4650	Pro Svcs Sp II	FT	A	GP	Bethel	250	17C / D	12.0		92,645	1,409	10,924	56,137	161,115	104,725
06-4651	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17D / E	12.0		62,536	1,012	11,876	45,623	121,047	78,681
06-4652	Pro Svcs Sp III	FT	A	GP	Wasilla	200	19F / G	12.0		77,923	1,074	1,020	47,257	127,274	82,728
06-4653	C/C Lic Spec I	FT	A	GP	Wasilla	200	16F / G	12.0		62,642	860	591	41,592	105,685	52,843

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:** FY2022 Governor (17280)  
**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
06-4655	C/C Lic Spec I	FT	P	GP	Fairbanks	203	16L / M	12.0		73,919	1,006	0	45,446	120,371	60,186
06-4657	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17G	12.0		70,317	1,134	13,005	48,836	133,292	86,640
06-4658	Pro Svcs Sp II	FT	A	GP	Juneau	205	17A / B	12.0		59,952	971	11,431	44,531	116,885	75,975
06-4659	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,757	840	0	41,060	103,657	67,377
06-4660	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		33,541	456	0	30,885	64,882	32,441
06-4663	Social Services Associate	FT	A	GP	Kotzebue	260	12B / C	12.0		66,677	982	5,531	44,829	118,019	76,712
06-4664	Social Services Associate	FT	A	GP	Aniak	250	12M / N	12.0		84,615	1,171	1,428	49,817	137,031	89,070
06-4665	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		34,340	467	0	31,173	65,980	32,990
06-4670	Office Assistant III	FT	A	GP	Anchorage	200	11D / E	12.0		41,156	560	0	33,631	75,347	48,976
06-4671	Social Services Associate	FT	A	GP	Anchorage	200	12D / E	12.0		44,250	602	0	34,747	79,599	50,943
06-4672	Office Assistant II	FT	A	GP	Wasilla	200	10G / J	12.0		42,822	583	0	34,232	77,637	38,819
06-4819	C/C Lic Spec I	FT	A	GP	Bethel	250	16F / G	12.0		94,101	1,280	0	52,723	148,104	74,052
06-4922	Pro Svcs Sp III	FT	A	GP	Wasilla	200	19D / E	12.0		72,113	1,008	1,954	45,499	120,574	67,521
06-8075	Eligibility Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		58,929	802	0	40,040	99,771	49,886
06-8104	Eligibility Technician IV	FT	A	SS	Anchorage	99	17N	12.0		86,922	0	0	50,174	137,096	68,548
06-8149	Eligibility Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		48,932	666	0	36,435	86,033	43,017
06-8485	Pro Svcs Sp II	FT	P	GP	Wasilla	200	17B / C	12.0		58,227	792	0	39,787	98,806	64,224
06-9131	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		38,768	527	0	32,770	72,065	36,033
06-9132	Social Services Associate	FT	A	GP	Anchorage	200	12G	12.0		48,185	656	0	36,166	85,007	55,255
06-9133	Pro Svcs Sp III	FT	A	GG	Anchorage	99	19P	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 / J	12.0		79,206	1,078	0	47,352	127,636	82,963
06-9135	Pro Svcs Sp III	FT	A	GP	Anchorage	200	19L	12.0		86,619	1,179	0	50,025	137,823	89,585
06-9136	Pro Svcs Sp III	FT	A	GP	Wasilla	200	19B / C	12.0		68,179	928	0	43,376	112,483	73,114
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	17M	12.0		82,154	1,127	695	48,666	132,642	86,217
06-9142	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17L	12.0		78,059	1,062	0	46,938	126,059	81,938
06-9143	Pro Svcs Sp II	FT	A	GP	Anchorage	99	17N	12.0		75,602	1,030	69	46,077	122,778	79,806
06-9144	Ss Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		70,340	957	0	44,155	115,452	75,044
06-9145	Ss Prog Coord	FT	A	GP	Anchorage	200	20C / D	12.0		75,147	1,022	0	45,888	122,057	79,337
06-9146	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C / D	12.0		61,402	955	8,815	44,111	115,283	74,934
06-9147	Social Services Associate	FT	A	GP	Kenai	200	12E / F	12.0		46,560	634	0	35,580	82,774	53,803
06-9148	Pro Svcs Sp II	FT	A	GP	Homer	200	17A / B	12.0		57,212	1,011	17,097	45,586	120,906	78,589
06-9149	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17B / C	12.0		58,666	918	8,828	43,129	111,541	72,502
06-9150	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		59,280	840	2,432	41,044	103,596	67,337
06-9151	Pro Svcs Sp II	FT	P	GP	Bethel	250	17B / C	12.0		87,209	1,201	1,081	50,628	140,119	91,077
06-9152	Pro Svcs Sp IV	FT	A	SS	Homer	99	200	12.0		106,242	0	2,552	58,061	166,855	106,787
06-9153	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,139	798	475	39,927	99,339	64,570
06-9154	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,757	850	714	41,317	104,638	68,015

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:** FY2022 Governor (17280)  
**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
06-9155	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		63,262	861	0	41,603	105,726	68,722
06-9156	Pro Svcs Sp III	FT	A	GP	Anchorage	200	19B / C	12.0		68,270	1,005	5,610	45,431	120,316	78,205
06-9157	Social Services Associate	FT	A	GP	Nome	237	12B / C	12.0		57,393	786	408	39,633	98,220	63,843
06-9158	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20D / E	12.0		82,198	0	2,578	49,400	134,176	85,873
06-9159	Pro Svcs Sp IV	FT	A	SS	Kotzebue	260	20D / E	12.0		132,485	0	7,244	69,217	208,946	133,725
06-9160	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A / B	12.0		58,900	801	0	40,030	99,731	64,825
06-9161	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17E / F	12.0		65,718	894	0	42,488	109,100	70,915
06-9162	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20L / M	12.0		97,185	0	4,660	55,556	157,401	100,737
06-9163	Social Services Associate	FT	A	GP	Anchorage	200	12E / F	12.0		45,277	616	0	35,117	81,010	52,657
06-9164	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17E / F	12.0		64,341	926	3,747	43,343	112,357	73,032
06-9165	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17J	12.0		71,097	989	1,590	45,001	118,677	77,140
06-9167	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20C	12.0		78,000	0	0	46,957	124,957	81,222
06-9168	Ss Prog Coord	FT	A	GP	Anchorage	200	20J	12.0		86,912	1,183	0	50,131	138,226	89,847
06-9171	Ss Prog Coord	FT	A	GP	Anchorage	200	20M	12.0		95,667	1,302	0	53,288	150,257	97,667
06-9172	C/C Lic Spec I	FT	A	GP	Anchorage	200	16L	12.0		70,922	968	235	44,450	116,575	58,288
06-9173	C/C Lic Spec I	FT	A	GP	Anchorage	99	16N	12.0		73,710	1,003	0	45,370	120,083	60,042
06-9174	C/C Lic Spec I	FT	A	GP	Anchorage	99	16L / M	12.0		72,666	989	0	44,994	118,649	59,325
06-9175	C/C Lic Spec I	FT	A	GP	Juneau	205	16F / G	12.0		66,613	910	268	42,908	110,699	55,350
06-9176	C/C Lic Spec II	FT	A	SS	Anchorage	200	18F / J	12.0		76,693	0	0	46,486	123,179	61,590
06-9177	C/C Lic Spec I	FT	A	GP	Wasilla	99	16N / O	12.0		76,545	1,056	1,040	46,767	125,408	62,704
06-9178	C/C Lic Spec I	FT	A	GP	Kenai	200	16C / D	12.0		57,438	790	612	39,723	98,563	49,282
06-9179	C/C Lic Spec I	FT	A	GP	Wasilla	200	16E / F	12.0		59,985	825	642	40,652	102,104	51,052
06-9180	C/C Lic Spec I	FT	A	GP	Bethel	250	16K / L	12.0		105,558	1,436	0	56,855	163,849	81,925
06-9181	C/C Lic Spec I	FT	A	GP	Fairbanks	203	16G	12.0		65,793	895	0	42,515	109,203	54,602
06-9182	Pro Svcs Sp III	FT	A	GP	Anchorage	200	19B / C	12.0		67,178	992	5,765	45,094	119,029	77,369
06-9183	Pro Svcs Sp IV	FT	A	SS	Wasilla	200	20C / D	12.0		79,325	0	1,353	47,923	128,601	82,305
06-9184	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C / D	12.0		61,757	881	2,984	42,136	107,758	70,043
06-9185	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,830	835	4,536	40,919	103,120	67,028
06-9186	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17A / B	12.0		56,743	772	0	39,252	96,767	62,899
06-9187	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C / D	12.0		60,340	1,037	15,868	46,271	123,516	80,285
06-9188	Pro Svcs Sp II	FT	A	GP	King Salmon	250	17J / K	12.0		108,371	1,701	16,671	63,880	190,623	123,905
06-9189	Pro Svcs Sp II	FT	A	GP	Kenai	200	17A / B	12.0		57,212	814	2,592	40,356	100,974	65,633
06-9190	Pro Svcs Sp II	FT	A	GP	Kenai	200	17C / D	12.0		61,757	901	4,480	42,675	109,813	71,379
06-9191	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A / B	12.0		57,727	811	1,854	40,275	100,667	65,434
06-9192	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17C / D	12.0		61,880	912	5,112	42,948	110,852	72,054
06-9193	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17E / F	12.0		64,433	1,017	10,330	45,750	121,530	78,995
06-9194	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,395	767	0	39,126	96,288	62,587
06-9195	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17A / B	12.0		58,864	801	0	40,017	99,682	64,793

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:** FY2022 Governor (17280)  
**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
06-9196	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17E / F	12.0		64,066	933	4,488	43,511	112,998	73,449
06-9267	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C	12.0		59,631	811	0	40,293	100,735	65,478
06-9268	Accounting Clerk	FT	A	GP	Fairbanks	203	10E / F	12.0		41,373	563	0	33,709	75,645	37,823
06-9270	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		57,021	776	0	39,352	97,149	63,147
06-9271	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		59,192	851	3,353	41,344	104,740	68,081
06-9272	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		62,199	856	714	41,477	105,246	68,410
06-9273	C/C Lic Speciii	FT	A	SS	Anchorage	200	20E / F	12.0		84,595	0	0	49,335	133,930	66,965
06-9274	C/C Lic Spec II	FT	A	SS	Kenai	200	18F / J	12.0		76,182	0	0	46,302	122,484	61,242
06-9276	Social Services Associate	FT	A	GP	Wasilla	200	12D / E	12.0		43,800	602	408	34,732	79,542	51,702
06-9278	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17K	12.0		73,398	1,021	1,628	45,845	121,892	79,230
06-9279	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		60,959	914	6,188	43,004	111,065	72,192
06-9280	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17F / G	12.0		66,541	908	178	42,849	110,476	71,809
06-9281	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		57,003	810	2,499	40,247	100,559	65,363
06-9282	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17G	12.0		68,270	929	0	43,408	112,607	73,195
06-9283	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17E	12.0		63,882	869	0	41,826	106,577	69,275
06-9284	Pro Svcs Sp II	FT	A	GP	Kenai	200	17C / D	12.0		59,808	857	3,147	41,492	105,304	68,448
06-9285	C/C Lic Spec I	FT	A	GP	Wasilla	200	16C / D	12.0		56,916	783	619	39,537	97,855	48,928
06-9286	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		32,532	443	0	30,521	63,496	31,748
06-9287	Accounting Technician I	FT	A	GP	Wasilla	200	12B / C	12.0		41,566	566	0	33,779	75,911	37,956
06-9288	Office Assistant II	FT	A	GP	Wasilla	200	10B / C	12.0		36,630	502	255	32,091	69,478	34,739
06-9289	Protective Services Manager I	FT	A	SS	Kenai	200	21L / M	12.0		104,736	0	0	56,598	161,334	130,681
06-9290	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20F / J	12.0		88,860	0	1,262	51,328	141,450	90,528
06-9291	Pro Svcs Sp III	FT	A	GP	Wasilla	200	19C / D	12.0		69,431	968	1,734	44,452	116,585	75,780
06-9292	Pro Svcs Sp II	FT	A	GP	Bethel	250	17C / D	12.0		92,645	1,261	0	52,198	146,104	94,968
06-9295	Administrative Officer I	FT	A	SS	Bethel	250	17B / C	12.0		93,818	0	0	52,661	146,479	73,240
06-9296	Protective Services Manager II	FT	A	SS	Anchorage	200	22B / C	12.0		89,045	0	0	50,940	139,985	109,188
06-9297	Pro Svcs Sp II	FT	A	GP	Bethel	250	17E / F	12.0		99,138	1,629	20,556	61,952	183,275	119,129
06-9298	Pro Svcs Sp II	FT	A	GP	Bethel	250	17A / B	12.0		84,078	1,234	6,587	51,484	143,383	93,199
06-9301	Pro Svcs Sp II	FT	A	GP	Bethel	250	17G	12.0		102,414	1,393	0	55,721	159,528	103,693
06-9302	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17L	12.0		75,777	1,031	0	46,116	122,924	79,901
06-9303	Pro Svcs Sp III	FT	A	GP	Bethel	250	19F	12.0		113,549	1,545	0	59,736	174,830	122,381
06-9305	Social Services Associate	FT	A	GP	Sitka	205	12G / J	12.0		50,960	693	0	37,167	88,820	62,174
06-9306	Social Services Associate	FT	A	GP	Craig	200	12C / D	12.0		42,509	578	0	34,119	77,206	47,096
06-9307	Social Services Associate	FT	A	GP	Anchorage	200	12G	12.0		48,185	656	0	36,166	85,007	51,854
06-9308	Social Services Associate	FT	A	GP	Anchorage	200	12D / E	12.0		44,314	603	0	34,770	79,687	48,609
06-9309	Social Services Associate	FT	A	GP	Anchorage	200	12C / D	12.0		43,544	592	0	34,492	78,628	47,963
06-9310	Social Services Associate	FT	A	GP	Anchorage	200	12C / D	12.0		43,054	586	0	34,316	77,956	47,553

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:** FY2022 Governor (17280)  
**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
06-9311	Social Services Associate	FT	A	GP	Anchorage	200	12D / E	12.0		44,057	599	0	34,677	79,333	51,567
06-9312	Social Services Associate	FT	A	GP	Anchorage	200	12C / D	12.0		43,489	592	0	34,472	78,553	47,917
06-9313	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		37,408	509	0	32,280	70,197	35,099
06-9315	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,757	840	0	41,060	103,657	67,377
06-9316	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		38,398	522	0	32,637	71,557	35,779
06-9317	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,638	512	0	32,363	70,513	35,257
06-9318	Ss Prog Coord	FT	A	GP	Anchorage	200	20E / F	12.0		79,680	1,084	0	47,523	128,287	78,255
06-9319	Ss Prog Coord	FT	A	GP	Anchorage	200	20K / L	12.0		92,664	1,261	0	52,205	146,130	94,985
06-9320	Ss Prog Coord	FT	A	GP	Anchorage	200	20C / D	12.0		75,147	1,022	0	45,888	122,057	79,337
06-9321	Social Services Associate	FT	A	GP	Fairbanks	203	12C / D	12.0		44,850	610	0	34,963	80,423	52,275
06-9322	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		57,455	854	5,311	41,424	105,044	68,279
06-9323	Pro Svcs Sp II	FT	A	GP	Ketchikan	200	17A / B	12.0		56,569	770	0	39,189	96,528	62,743
06-9324	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17G	12.0		68,270	929	0	43,408	112,607	68,690
06-9325	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		62,996	857	0	41,507	105,360	64,270
06-9326	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		57,369	781	0	39,478	97,628	59,553
06-9327	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17F / G	12.0		67,906	924	0	43,277	112,107	68,385
06-9328	Office Assistant II	FT	A	GP	Wasilla	200	10D / E	12.0		39,569	538	0	33,059	73,166	36,583
06-9329	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C / D	12.0		61,314	834	0	40,900	103,048	62,859
06-9330	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17E / F	12.0		63,974	870	0	41,859	106,703	65,089
06-9331	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17A / B	12.0		57,264	779	0	39,440	97,483	59,465
06-9332	C/C Lic Spec I	FT	A	GP	Wasilla	200	16G	12.0		63,882	869	0	41,826	106,577	53,289
06-9333	C/C Lic Spec I	FT	A	GP	Wasilla	200	16C / D	12.0		56,395	767	0	39,126	96,288	48,144
06-9334	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17E / F	12.0		64,157	873	0	41,925	106,955	65,243
06-9335	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,757	840	0	41,060	103,657	63,231
06-9336	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17G	12.0		68,270	929	0	43,408	112,607	68,690
06-9337	C/C Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		62,731	854	0	41,411	104,996	52,498
06-9338	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17E / F	12.0		65,902	897	0	42,555	109,354	66,706
06-9339	Eligibility Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,690	635	0	35,627	82,952	41,476
06-9341	Pro Svcs Sp II	FT	A	GP	Utqiagvik	250	17B / C	12.0		86,551	1,178	0	50,001	137,730	84,015
06-9342	Pro Svcs Sp II	FT	A	GP	Kenai	200	17C / D	12.0		61,757	840	0	41,060	103,657	63,231
06-9343	Pro Svcs Sp II	FT	P	GP	Kenai	200	17C / D	12.0		61,757	840	0	41,060	103,657	63,231
06-9344	Pro Svcs Sp II	FT	A	GP	Kenai	200	17D / E	12.0		62,536	851	0	41,341	104,728	63,884
06-9345	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C / D	12.0		61,757	840	0	41,060	103,657	103,657
06-9346	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C / D	12.0		61,314	834	0	40,900	103,048	62,859
06-9347	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17A / B	12.0		57,369	781	0	39,478	97,628	59,553
06-9348	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17E / F	12.0		64,800	882	0	42,157	107,839	65,782
06-9349	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17E / F	12.0		64,984	884	0	42,224	108,092	65,936
06-9350	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C / D	12.0		60,871	828	0	40,740	102,439	62,488

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:** FY2022 Governor (17280)  
**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
06-9351	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17A / B	12.0		55,699	758	0	38,875	95,332	58,153
06-9352	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17B / C	12.0		59,017	803	0	40,072	99,892	60,934
06-9353	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C / D	12.0		60,694	826	0	40,677	102,197	62,340
06-9354	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17C / D	12.0		60,959	829	0	40,772	102,560	62,562
06-9355	Pro Svcs Sp II	FT	A	GP	Wasilla	200	17B / C	12.0		58,297	793	0	39,812	98,902	60,330
06-9356	Pro Svcs Sp II	FT	A	GP	Kotzebue	260	17C / D	12.0		98,807	1,344	0	54,420	154,571	94,288
06-9357	Pro Svcs Sp III	FT	A	GP	Wasilla	200	19B / C	12.0		68,270	929	0	43,408	112,607	68,690
06-9358	Pro Svcs Sp IV	FT	A	SS	Wasilla	200	20F / J	12.0		87,690	0	0	50,451	138,141	84,266
06-9359	Pro Svcs Sp IV	FT	A	SS	Wasilla	200	20J	12.0		89,211	0	0	51,000	140,211	85,529
06-9360	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17C / D	12.0		63,245	861	0	41,596	105,702	64,478
06-9361	Social Services Associate	FT	A	GP	Wasilla	200	12C / D	12.0		43,402	591	0	34,441	78,434	47,845
06-9362	Office Assistant II	FT	A	GP	Wasilla	200	10B / C	12.0		36,559	497	0	31,974	69,030	34,515
06-9363	Office Assistant II	FT	A	GP	Wasilla	200	10D / E	12.0		38,579	525	0	32,702	71,806	35,903
06-9364	Social Services Associate	FT	A	GP	Wasilla	200	12C / D	12.0		43,544	592	0	34,492	78,628	47,963
06-9365	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		60,162	819	0	40,485	101,466	61,894
06-9366	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,048	831	0	40,804	102,683	62,637
06-9367	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		60,959	829	0	40,772	102,560	62,562
06-9368	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17C / D	12.0		63,609	865	0	41,728	106,202	106,202
06-9369	Pro Svcs Sp III	FT	A	GP	Anchorage	200	19C / D	12.0		69,643	948	0	43,904	114,495	69,842
06-9370	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		59,368	808	0	40,198	100,374	61,228
06-9371	Pro Svcs Sp III	FT	A	GP	Wasilla	200	19C / D	12.0		70,805	963	0	44,323	116,091	70,816
06-9373	Office Assistant II	FT	A	GP	Wasilla	200	10B / C	12.0		37,408	509	0	32,280	70,197	35,099
06-9380	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		59,631	811	0	40,293	100,735	61,448
06-9381	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17D / E	12.0		63,085	858	0	41,539	105,482	64,344
06-9382	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,757	840	0	41,060	103,657	63,231
06-9383	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		58,929	802	0	40,040	99,771	59,863
06-9384	Office Assistant II	FT	A	GP	Wasilla	200	10F / G	12.0		40,986	558	0	33,570	75,114	37,557
06-9385	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		38,532	524	0	32,685	71,741	35,871
06-9386	Social Services Associate	FT	A	GP	Valdez	211	12C / D	12.0		46,939	639	0	35,717	83,295	49,977
06-9387	Social Services Associate	FT	A	GP	Kenai	200	12C / D	12.0		42,781	582	0	34,217	77,580	46,548
06-9388	Social Services Associate	FT	A	GP	Petersburg	200	12B / C	12.0		41,429	564	0	33,730	75,723	45,434
06-9389	Pro Svcs Sp II	FT	A	GP	Kodiak	211	17C / D	12.0		68,543	933	0	43,507	112,983	67,790
06-9390	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,757	840	0	41,060	103,657	62,194
06-9391	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20D / E	12.0		82,701	0	0	48,652	131,353	78,812
06-9392	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20C / D	12.0		80,048	0	0	47,696	127,744	76,646
06-9393	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20C / D	12.0		79,807	0	0	47,609	127,416	76,450
06-9394	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17C / D	12.0		63,609	865	0	41,728	106,202	63,721
06-9395	Pro Svcs Sp II	FT	A	GP	Fairbanks	203	17L	12.0		78,059	1,062	0	46,938	126,059	75,635

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:** FY2022 Governor (17280)  
**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
06-9396	Pro Svcs Sp II	FT	A	GP	Kotzebue	260	17A / B	12.0		91,067	1,239	0	51,629	143,935	86,361
06-9397	Pro Svcs Sp II	FT	A	GP	Kotzebue	260	17C / D	12.0		98,807	1,344	0	54,420	154,571	92,743
06-9398	Pro Svcs Sp II	FT	A	GP	Nome	237	17C / D	12.0		84,611	1,151	0	49,301	135,063	81,038
06-9399	Pro Svcs Sp II	FT	A	GP	Craig	200	17A / B	12.0		57,334	783	213	39,542	97,872	58,723
06-N12024	Pro Svcs Sp II	NP	N	GP	Anchorage	100	17A	12.0		55,946	1,423	68,856	36,337	162,562	61,774
06-N17018	Pro Svcs Sp II	NP	N	GP	Fairbanks	103	17D	5.0		26,772	305	0	11,593	38,670	23,975

				Total Salary Costs:	35,282,316
				Total COLA:	376,386
				Total Premium Pay:	895,588
				Total Benefits:	22,941,229
				Total Pre-Vacancy:	59,495,519
				Minus Vacancy Adjustment of 3.88%:	(2,306,219)
				Total Post-Vacancy:	57,189,300
				Plus Lump Sum Premium Pay:	0
				<b>Personal Services Line 100:</b>	<b>57,189,300</b>

**Total Component Months:** 6,338.6

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	23,286,783	22,384,120	39.14%
1003 General Fund Match	2,499,131	2,402,258	4.20%
1004 General Fund Receipts	33,699,959	32,393,651	56.64%
1007 Interagency Receipts	9,646	9,272	0.02%
<b>Total PCN Funding:</b>	<b>59,495,519</b>	<b>57,189,300</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.

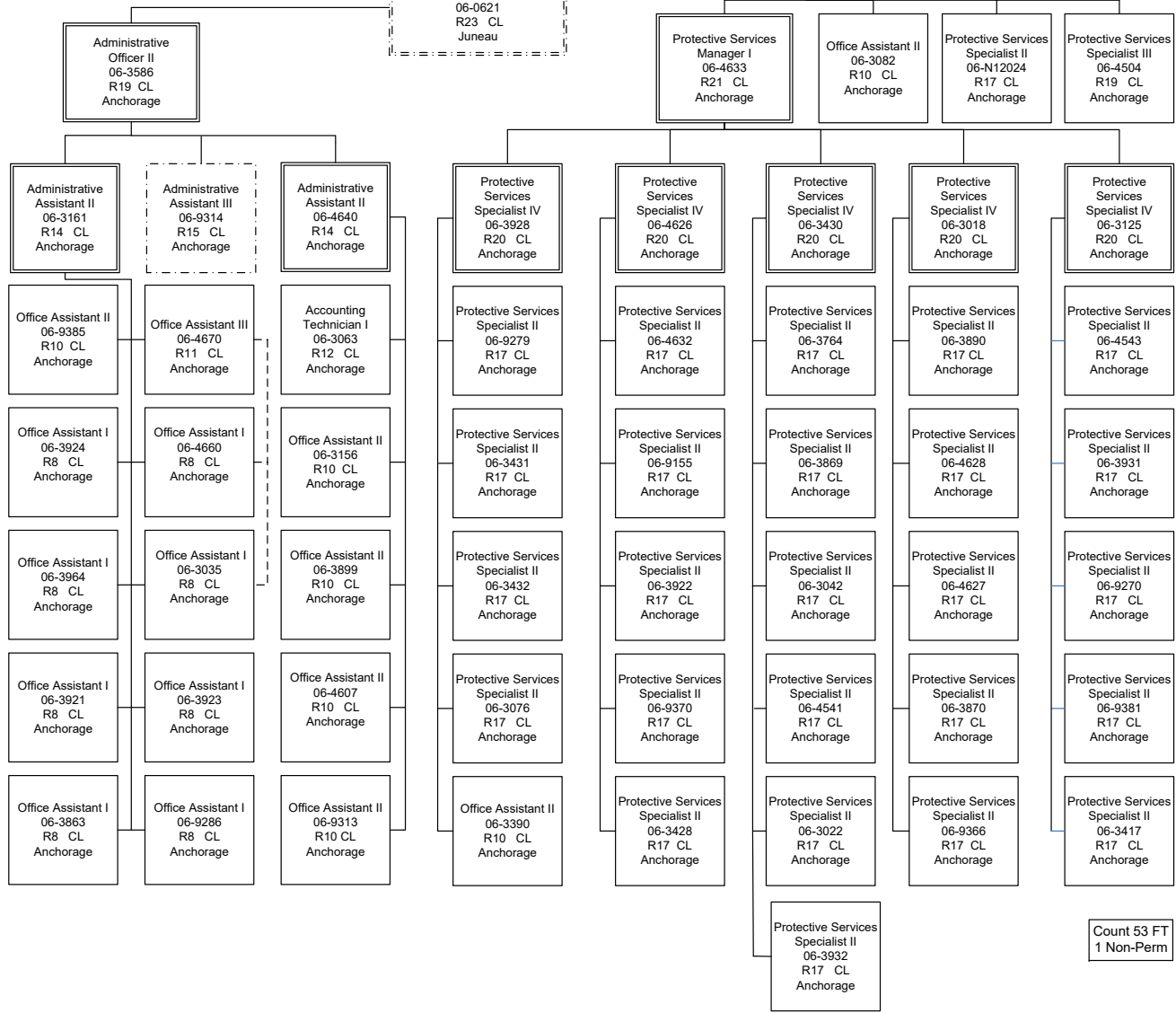
Health and Social Services  
Office of Children's Services  
Front Line Social Workers (2305)  
FY2022 Governor

**ADMIN UNIT**

Administrative Operations  
Manager II  
06-0621  
R23 CL  
Juneau

**FAMILY SERVICES**

Protective Services  
Manager II  
06-4506  
R22 CL  
Anchorage





Health and Social Services  
Office of Children's Services  
Front Line Social Workers (2305)  
FY2022 Governor

Protective Services  
Manager II  
06-4506  
R22 CL  
Anchorage

**APSIN UNIT**

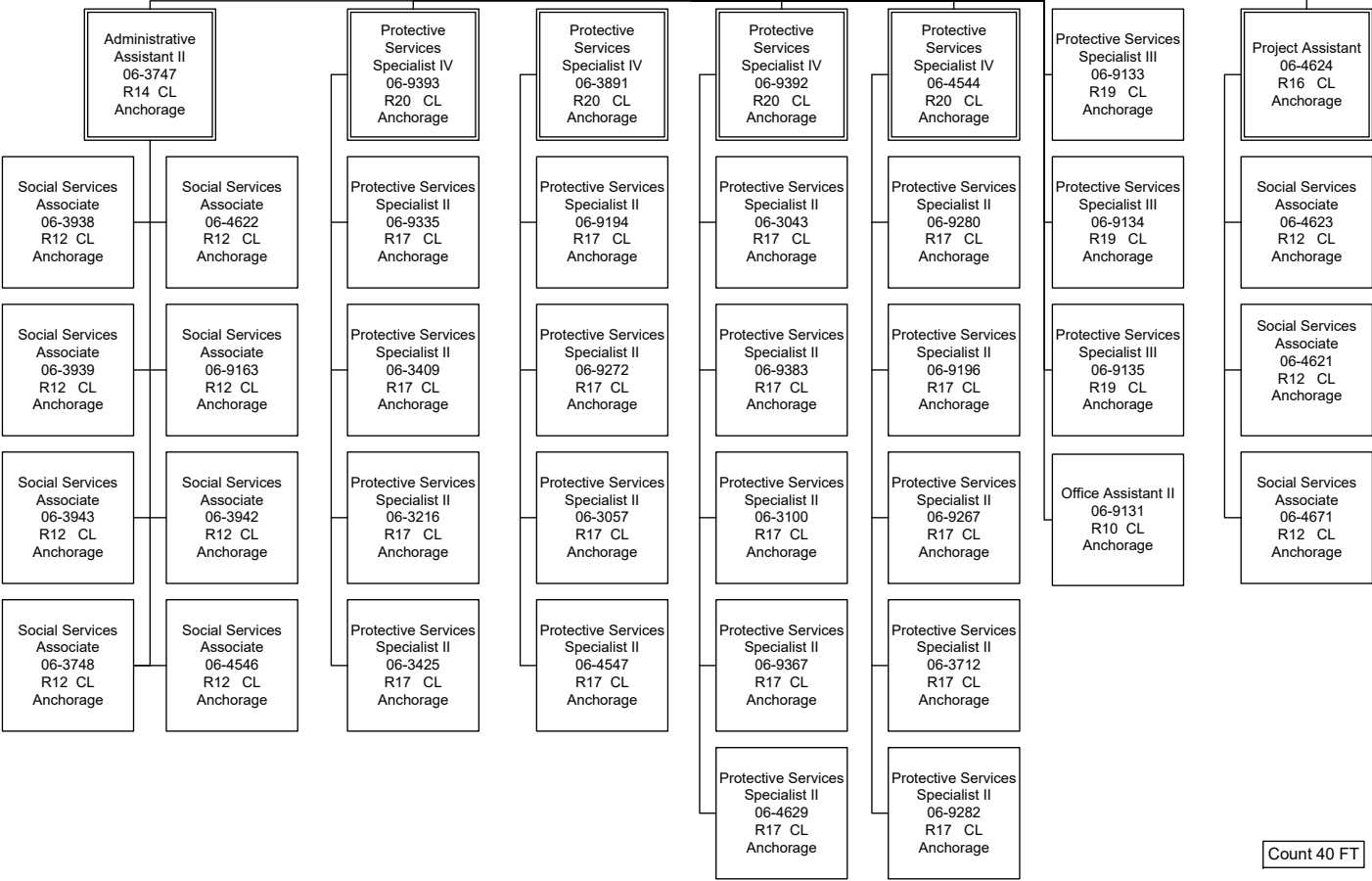
Social Services  
Program Officer  
06-3068  
R21 CL  
Juneau

Protective  
Services Specialist  
III  
06-4636  
R19 CL  
Juneau

Protective Services  
Manager I  
06-3878  
R21 CL  
Anchorage

**FAMILY SERVICES**

**TDM**



Health and Social Services  
Office of Children's Services  
Front Line Social Workers (2305)  
FY2022 Governor

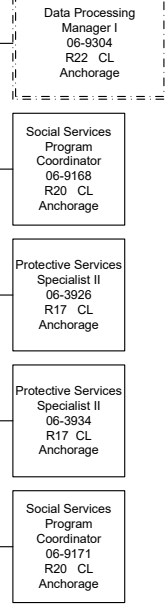
Protective Services  
Manager II  
06-4506  
R22 CL  
Anchorage

Protective Services  
Manager I  
06-3085  
R21 CL  
Anchorage

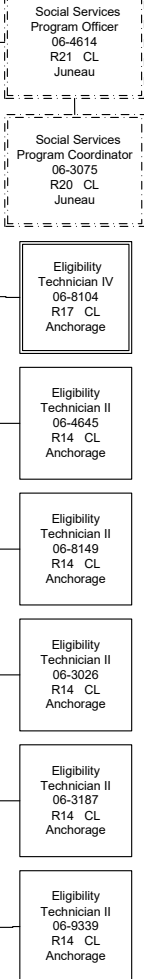
**INITIAL ASSESSMENTS**



**ORCA UNIT**



**ET UNIT**



Count 58 FT

Health and Social Services  
Office of Children's Services  
Front Line Social Workers (2305)  
FY2022 Governor

Social Services  
Program Administrator  
06-4502  
R23 CL  
Anchorage

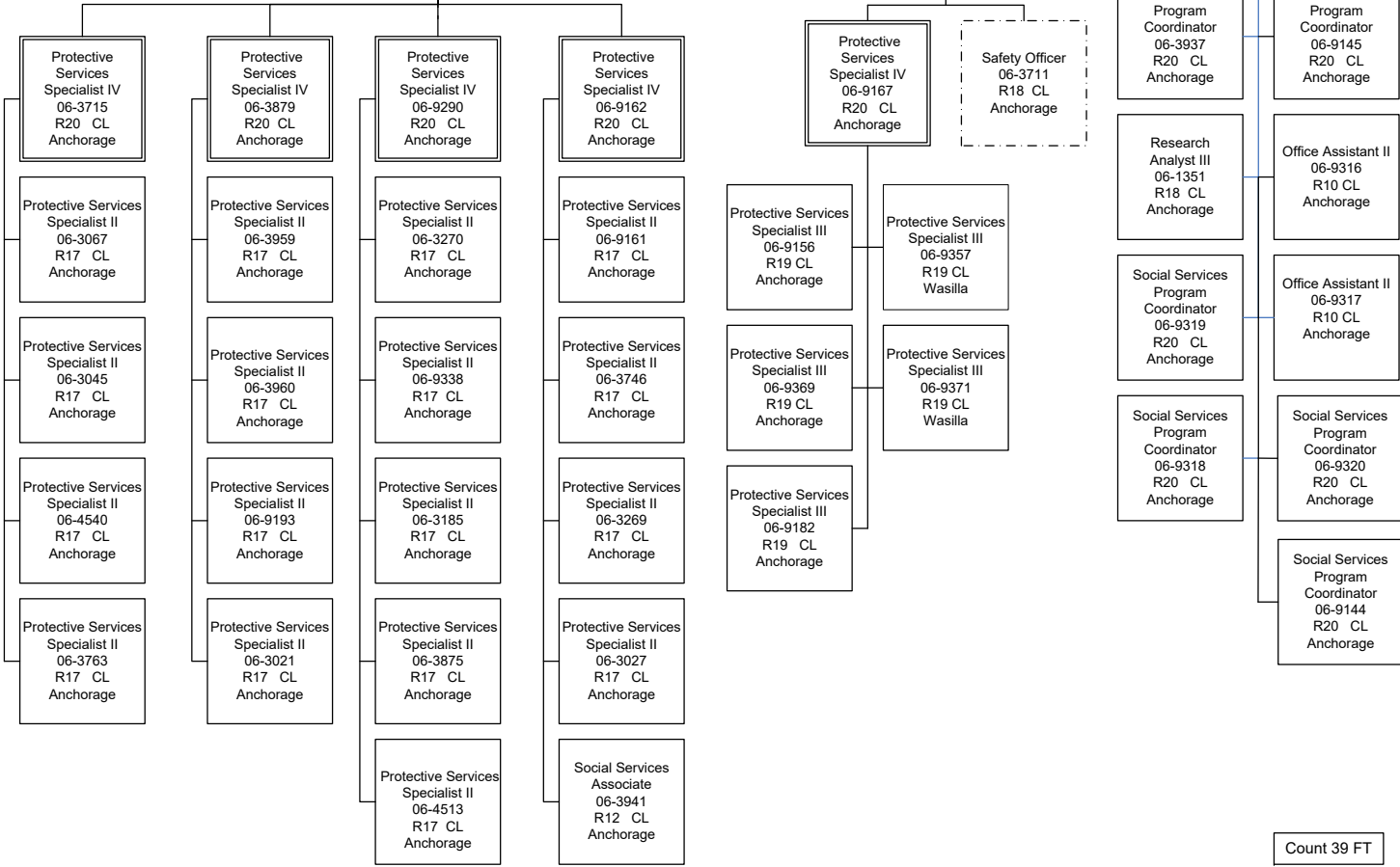
**QUALITY ASSURANCE UNIT**

**CENTRALIZED INTAKE**

Protective Services  
Manager I  
06-3792  
R21 CL  
Anchorage

**Mentor Team/  
Safety**

Social Services  
Program Officer  
06-3421  
R21 CL  
Anchorage



Health and Social Services  
 Office of Children's Services  
 Front Line Social Workers (2305)  
 FY2022 Governor

**ADMIN UNIT**

Administrative Operations  
 Manager II  
 06-0621  
 R23 CL  
 Juneau

**PERMANENCY**

Protective Services  
 Manager II  
 06-4507  
 R22 CL  
 Anchorage

Administrative  
 Officer II  
 06-3115  
 R19 CL  
 Fairbanks

Protective  
 Services  
 Specialist IV  
 06-3102  
 R20 CL  
 Fairbanks

Office Assistant IV  
 06-3037  
 R12 CL  
 Fairbanks

Administrative  
 Assistant II  
 06-3623  
 R14 CL  
 Fairbanks

Office Assistant II  
 06-3036  
 R10 CL  
 Fairbanks

Accounting Clerk  
 06-3867  
 R10 CL  
 Fairbanks

Protective Services  
 Specialist II  
 06-3957  
 R17 CL  
 Fairbanks

Protective Services  
 Specialist II  
 06-3140  
 R17 CL  
 Fairbanks

Office Assistant I  
 06-4605  
 R8 CL  
 Fairbanks

Accounting Clerk  
 06-4638  
 R10 CL  
 Fairbanks

Social Services  
 Associate  
 06-3750  
 R12 CL  
 Fairbanks

Social Services  
 Associate  
 06-3857  
 R12 CL  
 Fairbanks

Office Assistant I  
 06-4665  
 R8 CL  
 Fairbanks

Office Assistant II  
 06-4639  
 R10 CL  
 Fairbanks

Social Services  
 Associate  
 06-9321  
 R12 CL  
 Fairbanks

Social Services  
 Associate  
 06-3196  
 R12 CL  
 Fairbanks

Office Assistant I  
 06-3856  
 R8 CL  
 Fairbanks

Accounting Clerk  
 06-9268  
 R10 CL  
 Fairbanks

Social Services  
 Associate  
 06-3389  
 R12 CL  
 Fairbanks

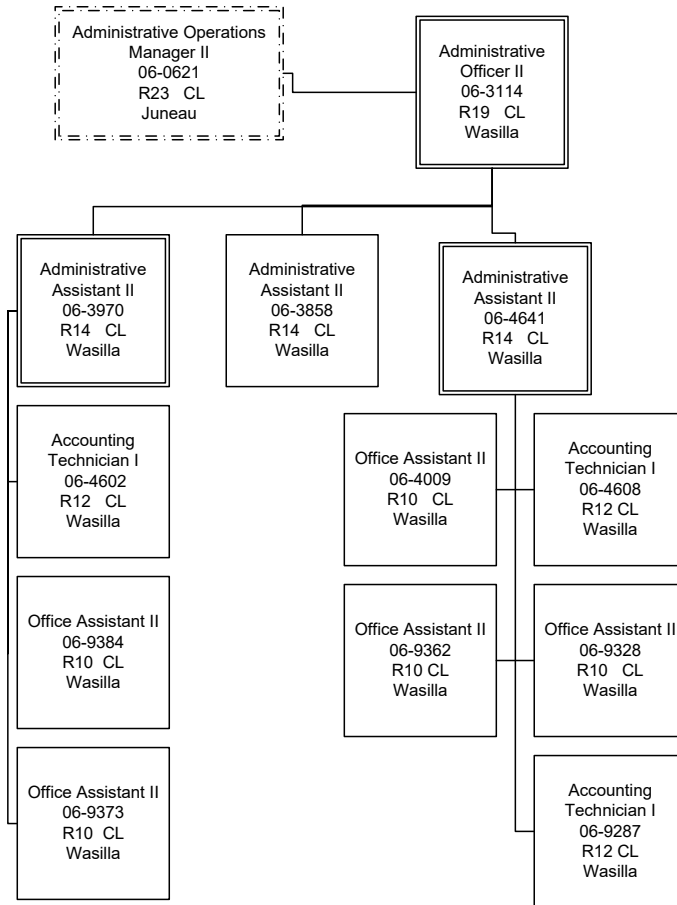
Office Assistant I  
 06-3730  
 R8 CL  
 Fairbanks

Count 21 FT

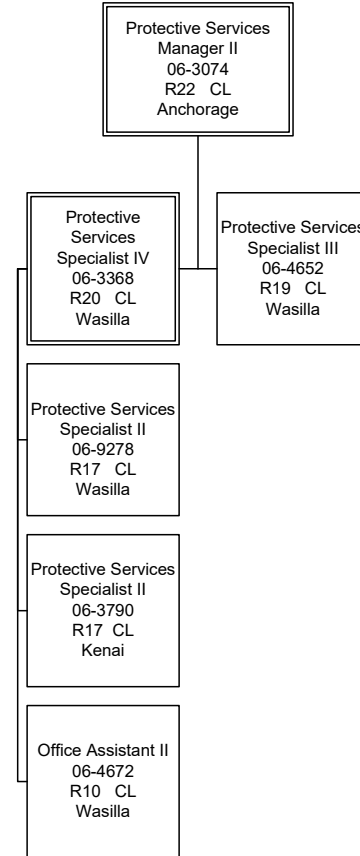
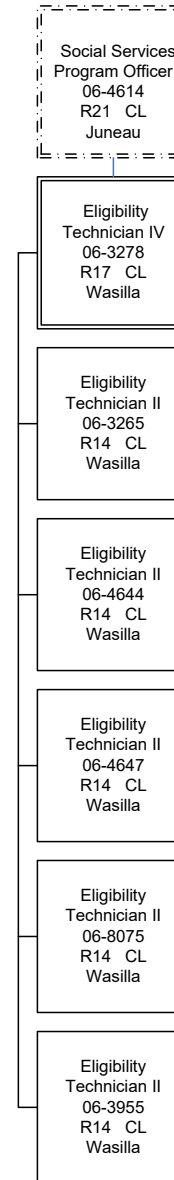


Health and Social Services  
Office of Children's Services  
Front Line Social Workers (2305)  
FY2022 Governor

**ADMIN UNIT**



**ET UNIT**

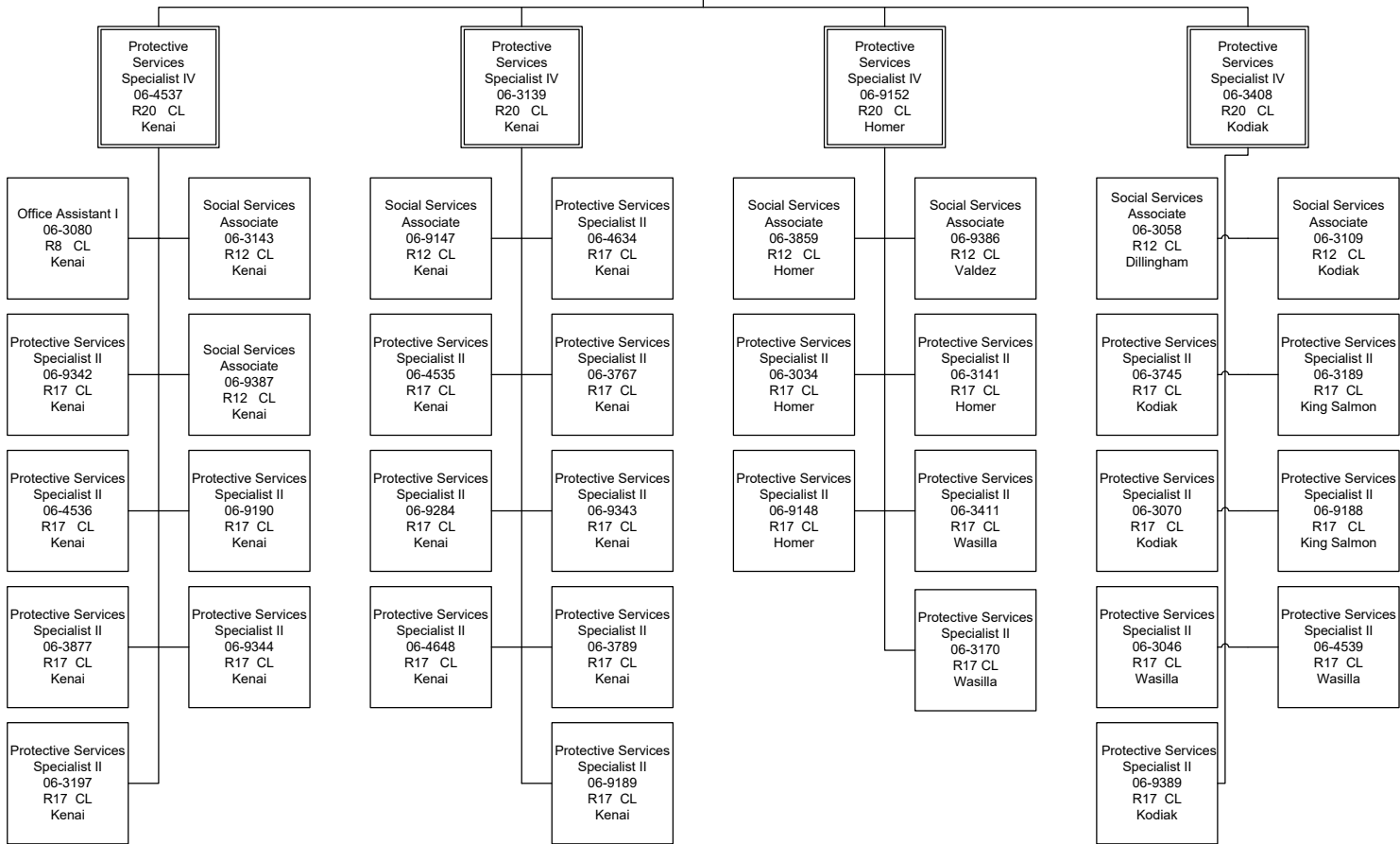


Count 25 FT

Health and Social Services  
Office of Children's Services  
Front Line Social Workers (2305)  
FY2022 Governor

Protective Services  
Manager II  
06-3074  
R22 CL  
Anchorage

Protective Services  
Manager I  
06-9289  
R21 CL  
Kenai

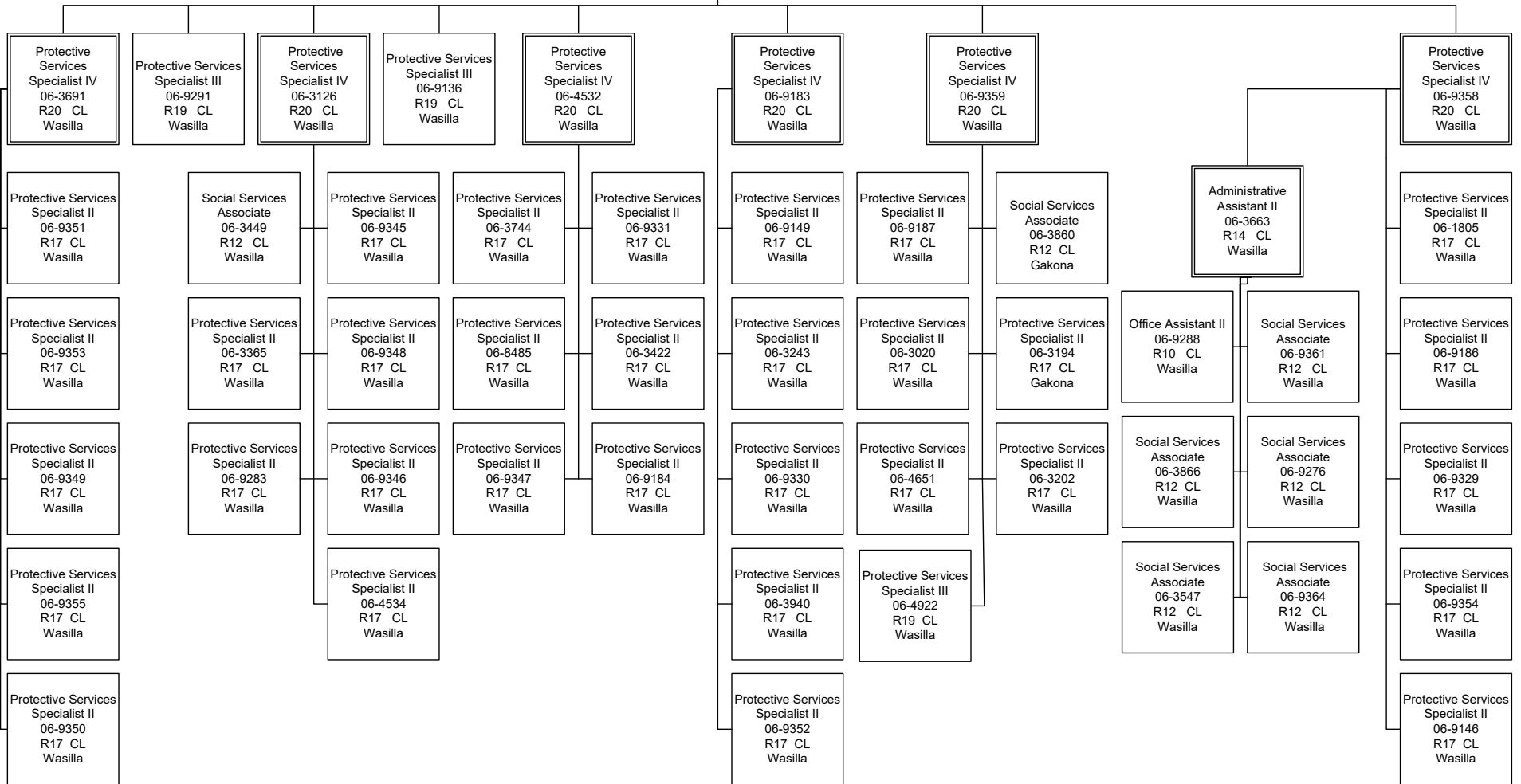


Count 39 FT

Health and Social Services  
 Office of Children's Services  
 Front Line Social Workers (2305)  
 FY2022 Governor

Protective Services  
 Manager II  
 06-3074  
 R22 CL  
 Anchorage

Protective Services  
 Manager I  
 06-3015  
 R21 CL  
 Wasilla

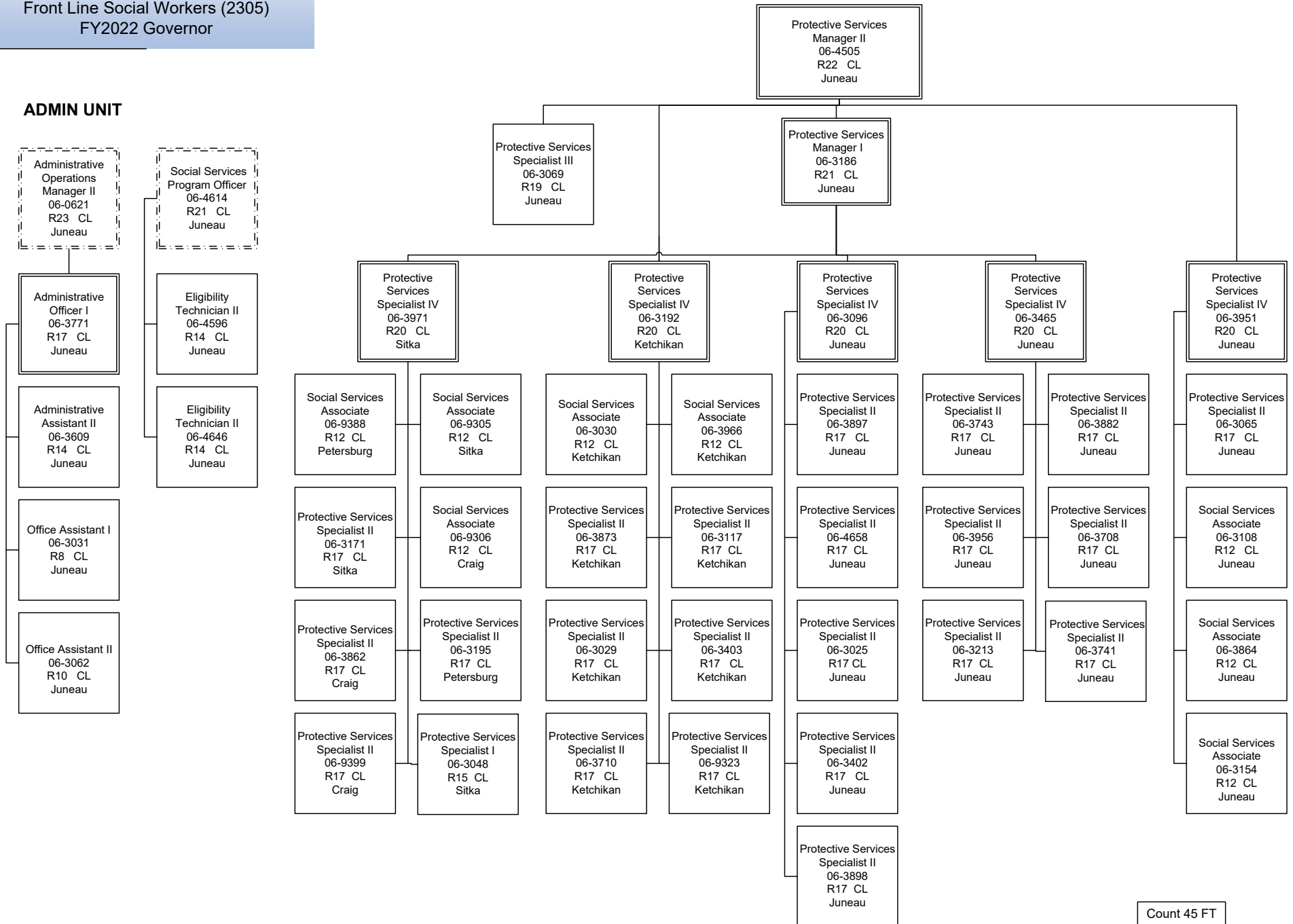


Count 51 FT



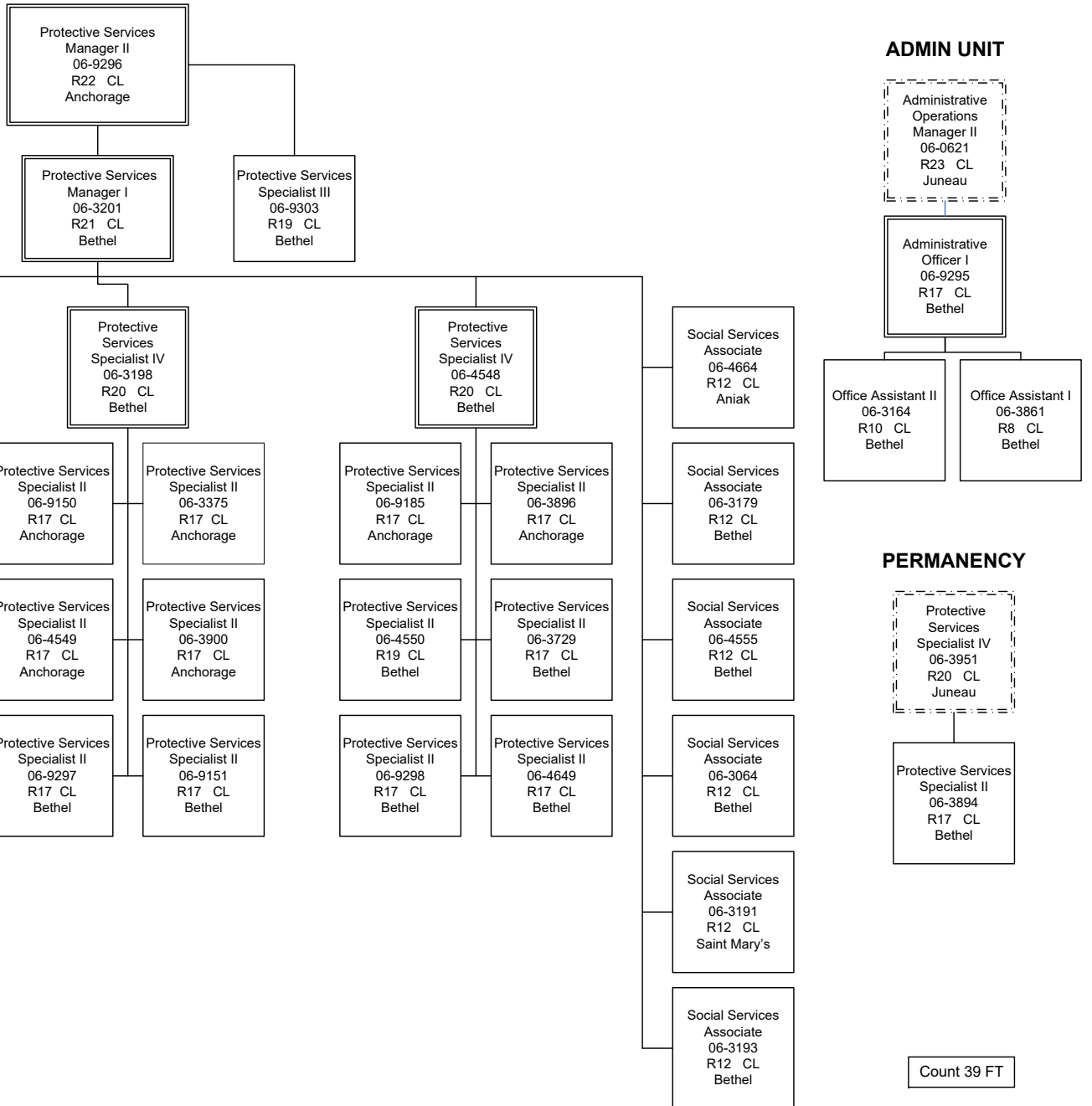
Health and Social Services  
Office of Children's Services  
Front Line Social Workers (2305)  
FY2022 Governor

**ADMIN UNIT**



Count 45 FT

Health and Social Services  
Office of Children's Services  
Front Line Social Workers (2305)  
FY2022 Governor

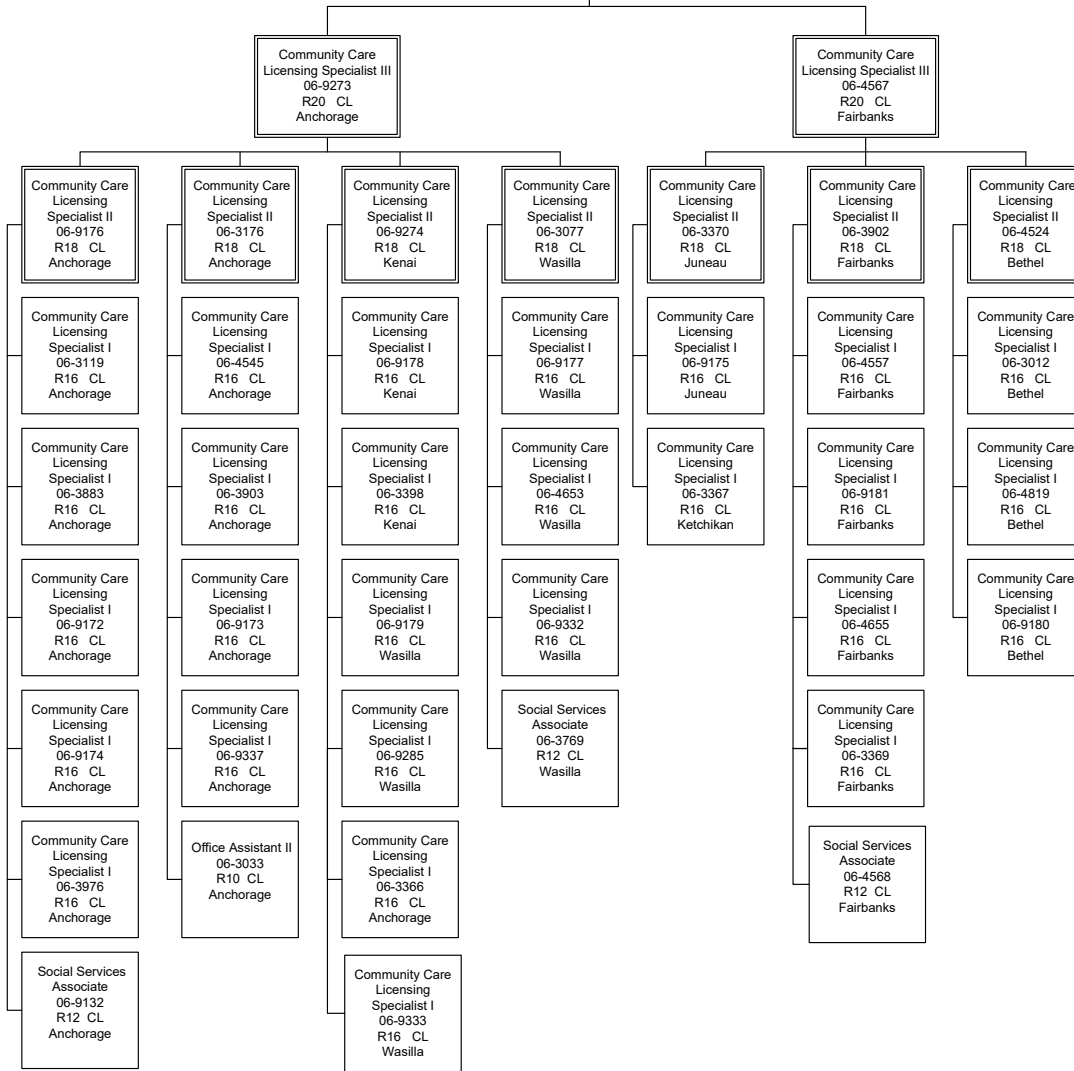


Count 39 FT

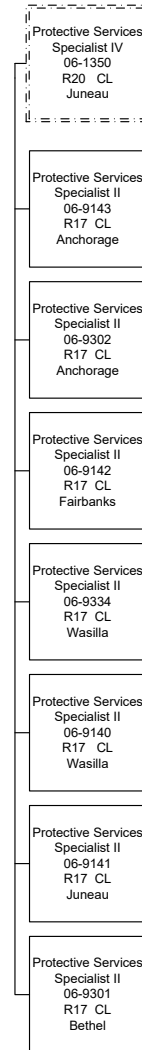
Health and Social Services  
Office of Children's Services  
Front Line Social Workers (2305)  
FY2022 Governor

**LICENSING UNIT**

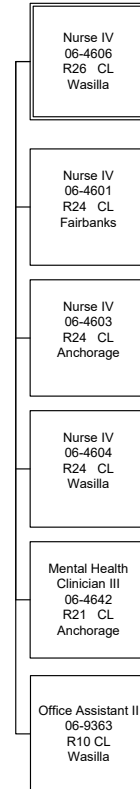
Social Services Program  
Officer  
06-3068  
R21 CL  
Juneau



**INDEPENDENT LIVING UNIT**



**NURSING UNIT**

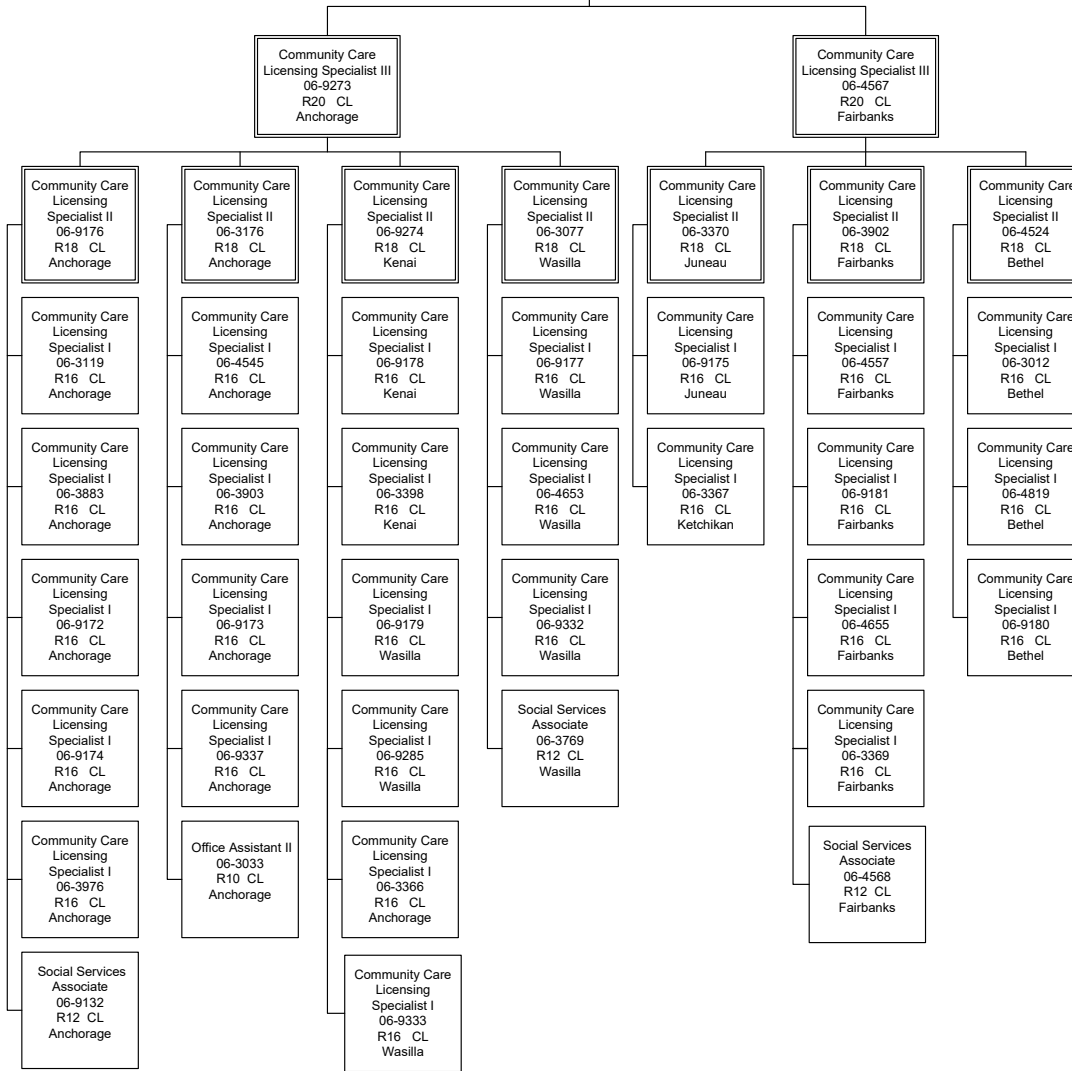


Count 52 FT

Health and Social Services  
 Office of Children's Services  
 Front Line Social Workers (2305)  
 FY2022 Governor

**LICENSING UNIT**

Social Services Program  
 Officer  
 06-3068  
 R21 CL  
 Juneau



**INDEPENDENT LIVING UNIT**

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

Protective Services  
 Specialist II  
 06-9142  
 R17 CL  
 Fairbanks

Protective Services  
 Specialist II  
 06-9334  
 R17 CL  
 Wasilla

Protective Services  
 Specialist II  
 06-9140  
 R17 CL  
 Wasilla

Protective Services  
 Specialist II  
 06-9141  
 R17 CL  
 Juneau

Protective Services  
 Specialist II  
 06-9301  
 R17 CL  
 Bethel

**NURSING UNIT**

Nurse  
 Consultant II  
 06-4606  
 R26 CL  
 Wasilla

Nurse Consultant I  
 06-4601  
 R24 CL  
 Fairbanks

Nurse Consultant I  
 06-4603  
 R24 CL  
 Anchorage

Nurse Consultant I  
 06-4604  
 R24 CL  
 Wasilla

Mental Health  
 Clinician III  
 06-4642  
 R21 CL  
 Anchorage

Office Assistant II  
 06-9363  
 R10 CL  
 Wasilla

Count 52 FT