

# **State of Alaska FY2012 Governor's Operating Budget**

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

## Component: Front Line Social Workers

### Contribution to Department's Mission

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

### Core Services

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

### Major Activities to Advance Strategies

- Actively work to successfully implement and meet Program Improvement Plan requirements.
- Continue efforts to improve the division's ability to recruit and retain qualified line worker staff.
- Expand services in the new OCS Western Region.

### Key Component Challenges

Workforce recruitment and retention has been an ongoing challenge for the Office of Children's Services (OCS). Efforts to provide incentives, reduce workloads, and generally improve workspace environments are beginning to show positive results in reduced vacancy rate, but those results are minimal indicating the need for continued efforts in all areas of OCS.

Implementation of the federally mandated program improvement plan (PIP), the result of the September, 2008 Child and Family Services Review is a division-wide undertaking toward achieving agreed-upon levels of improvement for identified areas of child protective services practice. OCS frontline workers are required to learn new policy and implement significant changes to business practices. This process consumes a tremendous amount of financial and human resources. While the current investment will pay off in the future, workers now must juggle caseloads and the time required to address the PIP.

Expand the Family-to-Family review process to Southeast Alaska and the Western Region. Family-to-Family supports the OCS goal to keep children in their homes whenever possible, and if a child cannot remain safely in their home, to return the child as soon as possible.

The OCS is struggling with the need to bring mandatory noticing into compliance with federal mandates and court ordered action within current resources.

Implement state enhancements to the Independent Living Program, i.e., supplemental training vouchers and tuition waivers; increased housing assistance; issue and manage a grant to match youth and volunteer mentors; create, hire, and train two additional Independent Living line workers; provide transport to school of origin for youth that would otherwise need to change schools because of a placement or change in placement.

Implement and expand services provided in the new Western Region.

### Significant Changes in Results to be Delivered in FY2012

OCS anticipates outcome results will improve throughout FY2011 and FY2012 as implementation of the Program

Improvement Plan progresses.

Enhancements to the Independent Living program being implemented will increase services available to youth transiting from foster care to adult independence.

### **Significant Changes in Results to be Delivered in FY2011**

OCS anticipates outcome results will improve throughout FY2010 and FY2011 as implementation in the Program Improvement Plan progresses.

Status Update:

OCS substantially met the Alaska's Child and Family Service Review goals related to safety and permanency. Results have also been provided in the RDU section of this narrative. They are repeated here for reader convenience.

\* Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6 months of the reporting period, what percent were not victims of another incident during a 6-month period? National standard = 94.6%, Alaska = 90.7%

\* Of all children in foster care during the reporting period, what percent were not victims of substantiated or indicated maltreatment by a foster parent or facility staff member? National standard = 99.7%, Alaska = 99.6%

\* Reunification timeliness and permanency composite: National standard = 122.6, Alaska = 122.4 (Composite makeup includes indicators for length of time from foster care to reunification. An all-inclusive list can be seen at [http://www.acf.hhs.gov/programs/cb/cwmonitoring/data\\_indicators.htm](http://www.acf.hhs.gov/programs/cb/cwmonitoring/data_indicators.htm).)

\* Achieving permanency for children in care for long periods of time composite: National standard = 121.7, Alaska = 125.4 (Composite makeup includes outcomes related to permanency and stability in living situations. An all-inclusive list can be seen at [http://www.acf.hhs.gov/programs/cb/cwmonitoring/data\\_indicators.htm](http://www.acf.hhs.gov/programs/cb/cwmonitoring/data_indicators.htm).)

### **Major Component Accomplishments in 2010**

Significant progress has been made to comply with the Administration for Children and Families mandated Program Improvement Plan. Multiple meetings and trainings have occurred, improved outcomes noted, and plans for the final year of implementation are in place.

Established new positions and structure for implementation the new Western Region.

Continued work toward improving recruitment and retention of field staff.

### **Statutory and Regulatory Authority**

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

**Contact Information**

**Contact:** Joe Hall, Budget Manager  
**Phone:** (907) 465-1629  
**Fax:** (907) 465-1850  
**E-mail:** joseph.hall@alaska.gov

### Front Line Social Workers Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	34,161.2	36,206.4	37,770.7
72000 Travel	353.2	313.9	313.9
73000 Services	5,385.3	6,665.5	6,665.5
74000 Commodities	947.2	289.9	289.9
75000 Capital Outlay	150.4	95.2	95.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>40,997.3</b>	<b>43,570.9</b>	<b>45,135.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	11,167.3	13,469.0	13,921.1
1003 General Fund Match	4,464.3	4,060.9	4,213.4
1004 General Fund Receipts	25,107.8	25,592.5	26,552.2
1007 Inter-Agency Receipts	48.3	150.0	150.0
1037 General Fund / Mental Health	148.6	148.5	148.5
1108 Statutory Designated Program Receipts	61.0	150.0	150.0
<b>Funding Totals</b>	<b>40,997.3</b>	<b>43,570.9</b>	<b>45,135.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	11,167.3	13,469.0	13,921.1
Interagency Receipts	51015	48.3	150.0	150.0
Statutory Designated Program Receipts	51063	61.0	150.0	150.0
<b>Restricted Total</b>		<b>11,276.6</b>	<b>13,769.0</b>	<b>14,221.1</b>
<b>Total Estimated Revenues</b>		<b>11,276.6</b>	<b>13,769.0</b>	<b>14,221.1</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>29,801.9</b>	<b>0.0</b>	<b>300.0</b>	<b>13,469.0</b>	<b>43,570.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-95.5	0.0	0.0	-37.2	-132.7
-FY 2012 Personal Services Increases	1,207.7	0.0	0.0	489.3	1,697.0
<b>FY2012 Governor</b>	<b>30,914.1</b>	<b>0.0</b>	<b>300.0</b>	<b>13,921.1</b>	<b>45,135.2</b>

**Front Line Social Workers  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	441	441	Annual Salaries	25,267,040
Part-time	0	0	Premium Pay	102
Nonpermanent	1	1	Annual Benefits	16,096,672
			<i>Less 10.50% Vacancy Factor</i>	<i>(4,343,114)</i>
			Lump Sum Premium Pay	750,000
<b>Totals</b>	<b>442</b>	<b>442</b>	<b>Total Personal Services</b>	<b>37,770,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	2	1	3	7
Administrative Assistant II	1	1	1	1	4
Administrative Officer I	1	0	1	1	3
Administrative Officer II	0	1	0	1	2
Childrens Services Manager	1	1	1	2	5
Childrens Services Spec I	14	6	3	16	39
Childrens Services Spec II	47	14	8	51	120
Childrens Services Spec III	2	1	0	1	4
Community Care Lic Spec I	9	5	2	8	24
Community Care Lic Spec II	2	1	0	3	6
Community Care Lic Spec III	1	0	0	0	1
Elig Technician II	5	3	1	2	11
Elig Technician IV	1	0	0	1	2
Mntl Hlth Clinician III	0	0	1	0	1
Nurse IV (Psych)	2	1	1	1	5
Office Assistant I	13	5	1	11	30
Office Assistant II	4	2	1	4	11
Office Assistant III	0	1	0	1	2
Project Assistant	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Social Services Associate I	2	0	1	6	9
Social Services Associate II	13	4	2	10	29
Social Svcs Prog Coord	6	0	0	0	6
Social Svcs Prog Officer	2	0	0	0	2
Social Wkr V (Cs)/Staff Mgr Cs	3	2	1	3	9
Social Worker I (Cs)	0	0	1	0	1
Social Worker II (Cs)	21	9	4	21	55
Social Worker III (Cs)	2	0	0	0	2
Social Wrkr IV(Cs)/Cs Supvsr	16	8	4	22	50
<b>Totals</b>	<b>171</b>	<b>67</b>	<b>35</b>	<b>169</b>	<b>442</b>

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	34,161.2	34,545.9	34,545.9	36,206.4	37,770.7	1,564.3	4.3%
72000 Travel	353.2	313.9	313.9	313.9	313.9	0.0	0.0%
73000 Services	5,385.3	7,345.9	7,345.9	6,665.5	6,665.5	0.0	0.0%
74000 Commodities	947.2	289.9	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	150.4	95.2	95.2	95.2	95.2	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>40,997.3</b>	<b>42,590.8</b>	<b>42,590.8</b>	<b>43,570.9</b>	<b>45,135.2</b>	<b>1,564.3</b>	<b>3.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	11,167.3	14,469.0	14,469.0	13,469.0	13,921.1	452.1	3.4%
1003 G/F Match	4,464.3	4,060.9	4,060.9	4,060.9	4,213.4	152.5	3.8%
1004 Gen Fund	25,107.8	23,612.4	23,612.4	25,592.5	26,552.2	959.7	3.7%
1007 I/A Rcpts	48.3	150.0	150.0	150.0	150.0	0.0	0.0%
1037 GF/MH	148.6	148.5	148.5	148.5	148.5	0.0	0.0%
1108 Stat Desig	61.0	150.0	150.0	150.0	150.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>29,720.7</b>	<b>27,821.8</b>	<b>27,821.8</b>	<b>29,801.9</b>	<b>30,914.1</b>	<b>1,112.2</b>	<b>3.7%</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>109.3</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>11,167.3</b>	<b>14,469.0</b>	<b>14,469.0</b>	<b>13,469.0</b>	<b>13,921.1</b>	<b>452.1</b>	<b>3.4%</b>
<b>Positions:</b>							
Permanent Full Time	438	438	438	441	441	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	42,590.8	34,545.9	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
1002 Fed Rcpts		14,469.0										
1003 G/F Match		4,060.9										
1004 Gen Fund		23,612.4										
1007 I/A Rcpts		150.0										
1037 GF/MH		148.5										
1108 Stat Desig		150.0										
<b>Subtotal</b>		<b>42,590.8</b>	<b>34,545.9</b>	<b>313.9</b>	<b>7,345.9</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>438</b>	<b>0</b>	<b>1</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 06-1-0030 Transfer from Foster Care Base Rate to Fund Uncollectible Receipts</b>												
	Trin	1,819.6	1,500.0	0.0	319.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,819.6										
<p>Each year since at least FY06, the Front Line Social Workers (FLSW) component experienced federal revenue shortfall because of disproportionate levels of federal to GF authorization. Federal fund participation in the FLSW component is budgeted at 34% for FY11. FY10 earned at a rate of 18% and when combined with other federal sources, it reached 28% that will leave FLSW about \$2.4 million short in FY11. This transfer will bring general fund levels more in line with anticipated expenditures and claiming rates, but will still leave FLSW with disproportionate levels of federal authority to total authority by about \$500.0.</p> <p>Several OCS components have historically had funding available to cover shortfalls in other areas of the Children's Services RDU. While OCS wants to affect high quality grantee service delivery, the goal in FY11 is to stabilize the budgets and to do so whenever possible within existing funding.</p> <p>General fund is available in the Foster Care Base Rate grants line for this transfer. After several years of steadily climbing numbers of children in OCS care that resulted in shortfalls within the FCBR component, costs were fully funded in FY08. Since that time, the numbers of children in out-of-home care have declined. In FY07, FTE (full time equivalents to adjust for children moving in and out of the system) counts, averaged 1,550 dropping to 1,475 in FY08 then to 1,400 in FY09. FY10 averages are at 1,250. OCS attributes these declines to increases in the number of adoptions and improved child protective services work that keep children in their own homes whenever possible.</p>												
<b>ADN 06-1-0031 Transfer from Family Preservation for Independent Living Program Staff</b>												
	Trin	160.5	160.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		160.5										
<p>Funding appropriated by the Legislature in the FY11 Operating Budget Amendment (#20) for two Independent Living workers was inadvertently allocated to Family Preservation. This transfer would allow the division to spend the funding as appropriated by the legislature. (PCN 06-#831 &amp; 06-#832).</p>												
<b>ADN 06-0-0418 Four New Positions to Establish a 5th Region (Bethel) - Approved on 3/23/10</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	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	
<p>Four positions were requested and approved as permanent full-time positions in Bethel for Children's Services Manager (range 21); two flexible staff, multi-class Social Worker I/II (Range 15/17) or Children's Services Specialist I/II (Range 15/16); and an Administrative Officer I (Range 17).</p> <p>Establishment of these four positions in FY10 for the 5th region was an essential step toward compliance with the recommendations of the Alaska Citizen's Review Panel (CRP), the Bethel Court, and considerable administrative, legislative, court system, and public support for a 5th region in the Bethel area.</p> <p>The Children's Services Manager provides the same upper-level management as being provided by the same position in the Anchorage, Northern, South Central and Southeastern regions. The Social Worker or Children's Services Specialist positions are responsible to provide screening of reports of suspected child abuse or neglect, and to carry child protective services caseloads. The Administrative Officer will have the oversight of all the administrative functions in the new region, establish processes for staff, and provide staff supervision.</p> <p>(New position PCN 06-9295, 06-9296, 06-9297, and 06-9298).</p>												
<b>ADN 06-1-0032 Add One Positions to the OCS Western Region (5th Region) in Compliance with Recommendations</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The establishment of an additional position for the implementation of a 5th region (Western Region) in the Bethel office is one of the final steps toward compliance with the recommendations of the Alaska Citizen's Review Panel (CRP) and the Bethel Court. This additional region also has support from the Governor and the Legislature.</p> <p>The new Western Regional Office will function in the same manner as the Southeast, Northern, Southcentral and Anchorage regional offices. Four positions were established in FY10.</p> <p>The Social Worker IV (CS) (PCN 06-#845) is established to coordinate all the adoptions and Indian Child Welfare Act compliance for the region.</p>												
<b>ADN 06-1-0033 Transfer to Sub Adopt &amp; Guardianship to realize full level of federal claims</b>												
	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
<p>The Subsidized Adoptions and Guardianships (SAG) component reimbursement levels are strong and have been consistent with quarterly rates between 79% and 80% before applying the applicable Federal Medical Assistance Percentage (FMAP). In addition, the OCS collects the Social Services Block Grant revenue in the SAG component, resulting in an overall federal fund participation rate of 58% to 60% in this component. Federal receipts are budgeted at 54.4%. This transfer will help bring federal authorization levels up to SAG's ability to claim.</p> <p>Excess federal authority is available in Front Line Social Worker because the component has budgeted disproportionate levels of federal to general fund authorization. Federal fund participation in FLSW is budgeted at 34%. FY 2010 earned at a rate of 18%. Rates are determined using Random Moment Time Study Results that vary quarterly.</p>												
<b>ADN 06-1-0077 Delete PCN's 06-7537, 06-1403, 06-3204 and 06-4514</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	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	
Delete positions as part of department's efforts to zero balance position growth.												
<b>Subtotal</b>		<b>43,570.9</b>	<b>36,206.4</b>	<b>313.9</b>	<b>6,665.5</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>441</b>	<b>0</b>	<b>1</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
SalAdj		-132.7	-132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.2										
1003 G/F Match		-14.6										
1004 Gen Fund		-80.9										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-132.7												
<b>FY 2012 Personal Services Increases</b>												
SalAdj		1,697.0	1,697.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		489.3										
1003 G/F Match		167.1										
1004 Gen Fund		1,040.6										
This change record includes the following personal services increases:: \$1,697.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$662.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$147.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$457.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$153.5												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$61.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$213.3												
<b>Totals</b>		<b>45,135.2</b>	<b>37,770.7</b>	<b>313.9</b>	<b>6,665.5</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>441</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-?831	Childrens Services Spec II	FT	A	GG	Bethel	244	16A	12.0		67,200	0	0	40,209	107,409	77,335
06-?832	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A	12.0		46,668	0	0	32,696	79,364	57,142
06-?845	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Bethel	244	19A	12.0		86,472	0	0	46,784	133,256	95,944
06-1351	Research Analyst II	FT	A	GP	Anchorage	200	16M	12.0		76,248	0	0	43,519	119,767	84,436
06-1805	Childrens Services Spec II	FT	A	GP	Wasilla	200	16D / E	12.0		52,642	0	0	34,882	87,524	63,017
06-3012	Community Care Lic Spec I	FT	A	GP	Bethel	244	16F / G	12.0		81,662	0	0	45,500	127,162	96,516
06-3014	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Fairbanks	203	21L	12.0		93,288	0	0	49,278	142,566	100,509
06-3015	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Wasilla	200	21J / K	12.0		85,196	0	0	46,317	131,513	92,717
06-3016	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Fairbanks	203	21F	12.0		83,544	0	0	45,713	129,257	91,126
06-3018	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19C / D	12.0		64,476	0	0	38,736	103,212	74,313
06-3019	Childrens Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,048	0	0	32,103	77,151	55,549
06-3020	Childrens Services Spec II	FT	A	GP	Juneau	202	16K / L	12.0		64,161	0	0	39,097	103,258	74,346
06-3021	Childrens Services Spec II	FT	A	GP	Juneau	202	16A / B	12.0		48,566	0	0	33,390	81,956	59,008
06-3022	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		52,247	0	0	34,737	86,984	62,629
06-3023	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		45,588	0	0	32,301	77,889	56,080
06-3025	Childrens Services Spec I	FT	A	GP	Juneau	202	15B / C	12.0		46,017	0	0	32,458	78,475	56,502
06-3026	Elig Technician II	FT	A	GG	Anchorage	200	14K / L	12.0		55,787	0	0	36,033	91,820	45,910
06-3027	Social Worker II (Cs)	FT	A	GP	Fairbanks	203	17D / E	12.0		59,069	0	0	37,233	96,302	69,337
06-3029	Childrens Services Spec II	FT	A	GP	Ketchikan	200	16F / G	12.0		57,508	0	0	36,662	94,170	67,802
06-3030	Social Services Associate II	FT	A	GP	Ketchikan	200	12C / D	12.0		38,909	0	0	29,857	68,766	49,683
06-3031	Office Assistant I	FT	A	GP	Juneau	202	8G / J	12.0		35,868	0	0	28,744	64,612	45,552
06-3033	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,102	0	0	28,464	63,566	44,814
06-3034	Childrens Services Spec II	FT	A	GP	Homer	200	16A / B	12.0		48,336	0	0	33,306	81,642	58,782
06-3035	Office Assistant I	FT	A	GP	Anchorage	200	8L / M	12.0		38,969	0	0	29,879	68,848	48,538
06-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		36,015	0	0	28,798	64,813	45,693
06-3037	Office Assistant III	FT	A	GP	Fairbanks	203	11D / E	12.0		38,315	0	0	29,640	67,955	47,908
06-3039	Office Assistant I	FT	A	GP	Nome	237	8K / L	12.0		50,994	0	0	34,279	85,273	60,118
06-3041	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,408	0	102	33,370	81,880	58,954
06-3042	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,462	0	0	34,450	85,912	61,857
06-3043	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,214	0	0	33,993	84,207	60,629
06-3044	Childrens Services Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		54,148	0	0	35,433	89,581	64,498
06-3045	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,306	0	0	34,393	85,699	61,703
06-3046	Childrens Services Spec II	FT	A	GP	Dillingham	232	16E / F	12.0		72,527	0	0	42,158	114,685	82,573
06-3047	Social Wrkr IV(Cs)/Cs	FT	A	SS	Delta	2FF	19J / K	12.0		88,777	0	0	47,628	136,405	98,212

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:** FY2012 Governor (8665)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	Supvsr				Junction										
06-3048	Childrens Services Spec II	FT	A	GP	Sitka	205	16A / B	12.0		49,991	0	0	33,912	83,903	60,410
06-3057	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,932	0	0	33,524	82,456	59,368
06-3058	Office Assistant I	FT	A	GP	Dillingham	232	8E / F	12.0		42,024	0	0	30,997	73,021	51,480
06-3060	Childrens Services Spec II	FT	A	GP	Saint Marys	240	16A / B	12.0		67,573	0	0	40,345	107,918	77,701
06-3061	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		45,251	0	0	32,177	77,428	55,748
06-3062	Office Assistant II	FT	A	GP	Juneau	202	10F / G	12.0		38,832	0	0	29,829	68,661	48,406
06-3063	Accounting Clerk	FT	A	GP	Anchorage	200	10E / F	12.0		36,522	0	0	28,983	65,505	46,181
06-3064	Social Services Associate II	FT	A	GP	Mcgrath	234	12F / G	12.0		57,172	0	0	36,539	93,711	67,706
06-3065	Childrens Services Spec II	FT	A	GP	Juneau	202	16C / D	12.0		51,056	0	0	34,301	85,357	61,457
06-3066	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		52,768	0	0	34,928	87,696	63,141
06-3067	Childrens Services Spec II	FT	A	GP	Juneau	202	16A / B	12.0		49,306	0	0	33,661	82,967	59,736
06-3069	Social Wrkr IV(Cs)/Cs	FT	A	SS	Ketchikan	200	19L	12.0		79,404	0	0	44,198	123,602	88,993
	Supvsr														
06-3070	Childrens Services Spec II	FT	A	GP	Kodiak	211	16A / B	12.0		53,173	0	0	35,076	88,249	63,539
06-3072	Social Wrkr IV(Cs)/Cs	FT	A	SS	Bethel	244	19J / K	12.0		107,386	0	0	54,401	161,787	116,487
	Supvsr														
06-3073	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		51,802	0	0	34,574	86,376	62,191
06-3074	Childrens Services Manager	FT	A	SS	Wasilla	200	21C / D	12.0		75,040	0	0	42,601	117,641	82,937
06-3076	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,194	0	0	33,620	82,814	59,626
06-3077	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18D / E	12.0		63,028	0	0	38,206	101,234	76,837
06-3080	Office Assistant I	FT	A	GP	Kenai	200	8D / E	12.0		30,939	0	0	26,941	57,880	40,805
06-3082	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,630	0	0	27,925	61,555	43,396
06-3085	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Anchorage	200	21J	12.0		84,144	0	0	45,932	130,076	91,704
06-3089	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16E / F	12.0		55,439	0	0	35,905	91,344	69,330
06-3096	Social Wrkr IV(Cs)/Cs	FT	A	SS	Juneau	202	19J	12.0		75,240	0	0	42,674	117,914	84,898
	Supvsr														
06-3098	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,456	0	0	33,716	83,172	59,884
06-3100	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,998	0	0	33,548	82,546	59,433
06-3102	Social Wrkr IV(Cs)/Cs	FT	A	SS	Fairbanks	203	19D / E	12.0		69,212	0	0	40,469	109,681	78,970
	Supvsr														
06-3108	Social Services Associate II	FT	A	GP	Juneau	202	12F / G	12.0		43,397	0	0	31,499	74,896	54,112
06-3109	Office Assistant III	FT	A	GP	Kodiak	211	11C / D	12.0		39,987	0	0	30,251	70,238	49,518
06-3114	Administrative Officer II	FT	A	SS	Wasilla	200	19C / D	12.0		64,986	0	0	38,922	103,908	73,255
06-3115	Administrative Officer II	FT	A	SS	Fairbanks	203	19F / J	12.0		75,972	0	0	42,942	118,914	83,834
06-3117	Childrens Services Spec II	FT	A	GP	Ketchikan	200	16F / G	12.0		57,588	0	0	36,691	94,279	67,881
06-3119	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		55,748	0	0	36,018	91,766	69,650
06-3122	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		46,668	0	0	32,696	79,364	57,142

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:** FY2012 Governor (8665)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3125	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19D / E	12.0		67,628	0	0	39,889	107,517	77,412
06-3126	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Wasilla	200	19A / B	12.0		61,886	0	0	37,788	99,674	71,765
06-3139	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Kenai	200	19M / N	12.0		85,464	0	0	46,415	131,879	94,953
06-3140	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15B / C	12.0		46,821	0	0	32,752	79,573	57,293
06-3141	Childrens Services Spec II	FT	A	GP	Homer	200	16D / E	12.0		53,353	0	0	35,142	88,495	63,716
06-3143	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		29,310	0	0	26,345	55,655	39,237
06-3154	Social Services Associate I	FT	A	GP	Juneau	202	10B / C	12.0		34,064	0	0	28,084	62,148	44,902
06-3156	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,119	0	0	28,104	62,223	43,867
06-3159	Social Worker II (Cs)	FT	A	GP	Fairbanks	203	17F / G	12.0		62,105	0	0	38,344	100,449	72,323
06-3161	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,340	0	0	28,917	65,257	46,006
06-3164	Office Assistant I	FT	A	GP	Bethel	244	8B / C	12.0		42,592	0	0	31,204	73,796	52,026
06-3170	Childrens Services Spec I	FT	A	GP	Kotzebue	251	15B / C	12.0		68,333	0	0	40,623	108,956	78,448
06-3171	Childrens Services Spec II	FT	A	GP	Sitka	205	16B / C	12.0		52,202	0	0	34,721	86,923	62,585
06-3172	Childrens Services Spec I	FT	A	GP	Kotzebue	251	15B / C	12.0		68,739	0	0	40,772	109,511	78,848
06-3176	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18C / D	12.0		60,311	0	0	37,212	97,523	74,020
06-3179	Social Services Associate II	FT	A	GP	Bethel	244	12C / D	12.0		55,040	0	0	35,759	90,799	65,602
06-3180	Childrens Services Spec I	FT	A	GP	Barrow	246	15C / D	12.0		68,560	0	0	40,706	109,266	78,672
06-3182	Childrens Services Spec I	FT	A	GP	Delta Junction	2FF	15C / D	12.0		54,216	0	0	35,458	89,674	64,565
06-3185	Social Worker II (Cs)	FT	A	GP	Bethel	244	17A / B	12.0		74,440	0	0	42,858	117,298	84,455
06-3186	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Juneau	202	21E / F	12.0		82,607	0	0	45,370	127,977	90,224
06-3187	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,177	0	0	31,784	75,961	37,981
06-3188	Childrens Services Spec II	FT	A	GP	Delta Junction	2FF	16E / F	12.0		64,110	0	0	39,078	103,188	74,295
06-3189	Childrens Services Spec I	FT	A	GP	King Salmon	239	15B / C	12.0		63,368	0	0	38,806	102,174	73,565
06-3191	Social Services Associate I	FT	A	GP	Saint Marys	240	10D / E	12.0		49,381	0	0	33,689	83,070	60,018
06-3192	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Ketchikan	200	19M / N	12.0		83,537	0	0	45,710	129,247	93,058
06-3193	Social Services Associate I	FT	A	GP	Bethel	244	10B / C	12.0		47,106	0	0	32,856	79,962	57,773
06-3194	Childrens Services Spec II	FT	A	GP	Glennallen	211	16C / D	12.0		52,893	0	0	34,974	87,867	63,264
06-3195	Childrens Services Spec II	FT	A	GP	Petersburg	200	16A / B	12.0		47,756	0	0	33,094	80,850	58,212
06-3196	Social Services Associate II	FT	A	GP	Galena	234	12D / E	12.0		53,438	0	0	35,173	88,611	64,022
06-3197	Childrens Services Spec II	FT	A	GP	Seward	200	16F / G	12.0		56,708	0	0	36,370	93,078	67,016
06-3198	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Bethel	244	19E / F	12.0		101,624	0	0	52,328	153,952	110,845

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:** FY2012 Governor (8665)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3200	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Mcgrath	234	19J / K	12.0		101,169	0	0	52,162	153,331	110,398
06-3201	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Bethel	244	21E / F	12.0		113,386	0	0	56,228	169,614	119,578
06-3202	Childrens Services Spec II	FT	A	GP	Wasilla	200	16B / C	12.0		49,260	0	0	33,644	82,904	59,691
06-3203	Childrens Services Spec II	FT	A	GP	Saint Marys	240	16D / E	12.0		73,698	0	0	42,586	116,284	83,725
06-3205	Social Worker II (Cs)	FT	A	GP	Saint Marys	240	17A / B	12.0		72,370	0	0	42,100	114,470	82,418
06-3206	Social Services Associate I	FT	A	GP	Delta Junction	2FF	10C / D	12.0		39,942	0	0	30,235	70,177	50,703
06-3213	Social Worker II (Cs)	FT	A	GP	Juneau	202	17B / C	12.0		53,289	0	0	35,118	88,407	63,653
06-3214	Childrens Services Spec II	FT	A	GP	Bethel	244	16B / C	12.0		70,842	0	0	41,541	112,383	80,916
06-3216	Childrens Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,048	0	0	32,103	77,151	55,549
06-3217	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15B / C	12.0		47,933	0	0	33,159	81,092	58,386
06-3243	Childrens Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		45,048	0	0	32,103	77,151	55,549
06-3265	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		46,601	0	0	32,671	79,272	39,636
06-3269	Childrens Services Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		58,285	0	0	36,947	95,232	68,567
06-3270	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17J / K	12.0		66,492	0	0	39,949	106,441	76,638
06-3271	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		49,190	0	0	33,619	82,809	59,623
06-3278	Elig Technician IV	FT	A	SS	Wasilla	600	17E / F	12.0		60,743	0	0	37,370	98,113	49,057
06-3350	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		51,722	0	0	34,545	86,267	62,112
06-3354	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19F / J	12.0		73,764	0	0	42,134	115,898	83,447
06-3356	Childrens Services Spec I	FT	A	GP	Nome	237	15A / B	12.0		61,716	0	0	38,202	99,918	71,941
06-3365	Social Worker II (Cs)	FT	A	GP	Wasilla	200	17K	12.0		66,492	0	0	39,949	106,441	76,638
06-3366	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		57,588	0	0	36,691	94,279	71,558
06-3367	Community Care Lic Spec II	FT	A	SS	Ketchikan	200	18F / J	12.0		68,908	0	0	40,357	109,265	82,932
06-3368	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Wasilla	200	19B / C	12.0		62,548	0	0	38,030	100,578	72,416
06-3369	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16F / G	12.0		57,584	0	0	36,690	94,274	71,554
06-3370	Community Care Lic Spec I	FT	A	GG	Juneau	202	16J / K	12.0		63,468	0	0	38,843	102,311	77,654
06-3374	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		47,611	0	0	33,041	80,652	58,069
06-3375	Childrens Services Spec II	FT	A	GP	Bethel	244	16B / C	12.0		71,787	0	0	41,887	113,674	81,845
06-3389	Social Services Associate II	FT	A	GP	Fairbanks	203	12D / E	12.0		40,841	0	0	30,564	71,405	51,590
06-3390	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,804	0	0	26,525	56,329	39,712
06-3398	Community Care Lic Spec I	FT	A	GP	Kenai	200	16F / G	12.0		57,588	0	0	36,691	94,279	71,558
06-3402	Social Worker II (Cs)	FT	A	GP	Juneau	202	17D / E	12.0		57,029	0	0	36,487	93,516	67,332
06-3403	Childrens Services Spec II	FT	A	GP	Ketchikan	200	16F / G	12.0		55,908	0	0	36,077	91,985	66,229
06-3407	Childrens Services Spec II	FT	A	GP	Wasilla	200	16F / G	12.0		57,588	0	0	36,691	94,279	67,881
06-3408	Social Wrkr IV(Cs)/Cs	FT	A	SS	Kodiak	211	19L / M	12.0		91,440	0	0	48,602	140,042	100,830

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:** FY2012 Governor (8665)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	Supvsr														
06-3409	Childrens Services Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		59,976	0	0	37,565	97,541	70,230
06-3411	Childrens Services Spec II	FT	A	GP	Valdez	211	16C / D	12.0		55,736	0	0	36,014	91,750	66,060
06-3412	Social Wrkr IV(Cs)/Cs	FT	A	SS	Fairbanks	203	19K	12.0		78,828	0	0	43,987	122,815	88,427
	Supvsr														
06-3417	Childrens Services Spec II	FT	A	GG	Anchorage	200	16G / J	12.0		59,976	0	0	37,565	97,541	70,230
06-3418	Social Worker II (Cs)	FT	A	GP	Kotzebue	251	17A / B	12.0		78,064	0	0	44,184	122,248	88,019
06-3421	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21N	12.0		97,500	0	0	50,819	148,319	104,565
06-3422	Social Worker II (Cs)	FT	A	GP	Barrow	246	17A / B	12.0		74,454	0	0	42,863	117,317	84,468
06-3423	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,539	0	0	33,380	81,919	58,982
06-3424	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		46,533	0	0	32,646	79,179	57,009
06-3425	Childrens Services Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		58,484	0	0	37,019	95,503	68,762
06-3427	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17A / B	12.0		51,696	0	0	34,536	86,232	62,087
06-3428	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17J / K	12.0		66,492	0	0	39,949	106,441	76,638
06-3429	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,760	0	0	34,193	84,953	61,166
06-3430	Social Wrkr IV(Cs)/Cs	FT	A	SS	Anchorage	200	19D / E	12.0		67,799	0	0	39,952	107,751	77,581
	Supvsr														
06-3431	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17M	12.0		71,580	0	0	41,811	113,391	81,642
06-3432	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,408	0	0	33,333	81,741	58,854
06-3433	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15B / C	12.0		46,891	0	0	32,777	79,668	57,361
06-3434	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		49,995	0	0	33,913	83,908	60,414
06-3436	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		50,873	0	0	34,234	85,107	61,277
06-3449	Office Assistant I	FT	A	GP	Wasilla	200	8A / B	12.0		28,934	0	0	26,207	55,141	38,874
06-3462	Social Wrkr IV(Cs)/Cs	FT	A	SS	Barrow	246	19C / D	12.0		94,583	0	0	49,752	144,335	103,921
	Supvsr														
06-3465	Social Wrkr IV(Cs)/Cs	FT	A	SS	Juneau	202	19B / C	12.0		63,478	0	0	38,371	101,849	73,331
	Supvsr														
06-3586	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		61,273	0	0	37,564	98,837	69,680
06-3609	Administrative Assistant II	FT	A	GG	Juneau	202	14F / G	12.0		50,976	0	0	34,272	85,248	60,100
06-3623	Administrative Assistant II	FT	A	GP	Fairbanks	203	14F / G	12.0		51,480	0	0	34,457	85,937	60,586
06-3642	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		52,247	0	0	34,737	86,984	62,629
06-3663	Accounting Clerk	FT	A	GP	Wasilla	200	10D / E	12.0		34,791	0	0	28,350	63,141	44,514
06-3691	Childrens Services Spec II	FT	A	GP	Wasilla	200	16D / E	12.0		52,642	0	0	34,882	87,524	63,017
06-3708	Social Worker II (Cs)	FT	A	GP	Juneau	202	17N / O	12.0		78,588	0	0	44,375	122,963	88,533
06-3710	Social Worker II (Cs)	FT	A	GP	Ketchikan	200	17K	12.0		66,492	0	0	39,949	106,441	76,638
06-3711	Social Wrkr IV(Cs)/Cs	FT	A	SS	Anchorage	200	19B / C	12.0		63,508	0	0	38,382	101,890	73,361
	Supvsr														
06-3712	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,384	0	0	34,421	85,805	61,780
06-3715	Social Wrkr IV(Cs)/Cs	FT	A	SS	Anchorage	200	19N / O	12.0		88,668	0	0	47,588	136,256	98,104

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:** FY2012 Governor (8665)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3716	Supvsr Childrens Services Spec II	FT	A	GP	Anchorage	200	16K / L	12.0		63,287	0	0	38,777	102,064	73,486
06-3724	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	203	19F / J	12.0		75,972	0	0	42,942	118,914	85,618
06-3729	Social Worker II (Cs)	FT	A	GP	Bethel	244	17A / B	12.0		74,440	0	0	42,858	117,298	84,455
06-3730	Office Assistant I	FT	A	GG	Fairbanks	203	8B / C	12.0		29,872	0	0	26,550	56,422	39,778
06-3741	Social Worker II (Cs)	FT	A	GP	Juneau	202	17B / C	12.0		53,613	0	0	35,237	88,850	63,972
06-3743	Social Worker I (Cs)	FT	A	GP	Juneau	202	15B / C	12.0		46,707	0	0	32,710	79,417	57,180
06-3744	Childrens Services Spec II	FT	A	GP	Kenai	200	16B	12.0		48,408	0	0	33,333	81,741	58,854
06-3745	Childrens Services Spec I	FT	A	GP	Kodiak	211	15D / E	12.0		54,461	0	0	35,547	90,008	64,806
06-3746	Social Worker II (Cs)	FT	A	GP	Matanuska Susitna areawide	200	17G / J	12.0		64,092	0	0	39,071	103,163	74,277
06-3747	Social Services Associate II	FT	A	GP	Anchorage	200	12D / E	12.0		40,107	0	0	30,295	70,402	50,866
06-3748	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		37,767	0	0	29,439	67,206	48,556
06-3749	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		52,205	0	0	34,722	86,927	62,587
06-3750	Social Services Associate II	FT	A	GP	Fairbanks	203	12D / E	12.0		40,841	0	0	30,564	71,405	51,590
06-3751	Social Worker II (Cs)	FT	A	GP	Fairbanks	203	17N / O	12.0		79,368	0	0	44,661	124,029	89,301
06-3763	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17A / B	12.0		51,696	0	0	34,536	86,232	62,087
06-3764	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,336	0	0	33,306	81,642	58,782
06-3765	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		51,883	0	0	34,604	86,487	62,271
06-3766	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		57,419	0	0	36,630	94,049	67,715
06-3767	Childrens Services Spec II	FT	A	GP	Kenai	200	16D / E	12.0		52,721	0	0	34,911	87,632	63,095
06-3769	Office Assistant I	FT	A	GP	Wasilla	200	8F / G	12.0		33,078	0	0	27,723	60,801	42,865
06-3770	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Nome	237	19D / E	12.0		91,479	0	0	48,616	140,095	100,868
06-3771	Administrative Officer I	FT	A	SS	Juneau	202	17K / L	12.0		70,788	0	0	41,045	111,833	78,842
06-3789	Childrens Services Spec II	FT	A	GP	Kenai	200	16C / D	12.0		50,604	0	0	34,136	84,740	61,013
06-3790	Childrens Services Spec II	FT	A	GP	Kenai	200	16F / G	12.0		56,388	0	0	36,252	92,640	66,701
06-3792	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	203	19B / C	12.0		65,328	0	0	39,048	104,376	75,151
06-3855	Social Services Associate I	FT	A	GP	Barrow	246	10B / C	12.0		48,291	0	0	33,290	81,581	58,942
06-3856	Office Assistant I	FT	A	GP	Fairbanks	203	8M / N	12.0		41,964	0	0	30,975	72,939	51,422
06-3857	Social Services Associate II	FT	A	GP	Fairbanks	203	12F / G	12.0		44,748	0	0	31,993	76,741	55,445
06-3858	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		33,768	0	0	27,976	61,744	43,530
06-3859	Office Assistant I	FT	A	GP	Homer	200	8B	12.0		28,968	0	0	26,219	55,187	39,873
06-3860	Office Assistant I	FT	A	GP	Glennallen	211	8B / C	12.0		31,154	0	0	27,019	58,173	41,012
06-3861	Office Assistant I	FT	A	GP	Bethel	244	8B / C	9.6		33,766	0	0	24,851	58,617	41,325
06-3862	Childrens Services Spec II	FT	A	GP	Craig	200	16B / C	12.0		49,260	0	0	33,644	82,904	59,691

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:** FY2012 Governor (8665)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3863	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		33,768	0	0	27,976	61,744	43,530
06-3864	Social Services Associate II	FT	A	GP	Juneau	202	12E / F	12.0		41,849	0	0	30,933	72,782	52,585
06-3866	Social Services Associate II	FT	A	GP	Wasilla	200	12C / D	12.0		39,007	0	0	29,893	68,900	49,780
06-3867	Accounting Clerk	FT	A	GG	Fairbanks	203	10K	12.0		42,372	0	0	31,124	73,496	51,815
06-3869	Childrens Services Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		53,988	0	0	35,374	89,362	64,341
06-3870	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17G / J	12.0		64,092	0	0	39,071	103,163	74,277
06-3872	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,456	0	0	33,716	83,172	59,884
06-3873	Childrens Services Spec II	FT	A	GP	Ketchikan	200	16D / E	12.0		53,195	0	0	35,084	88,279	63,561
06-3875	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		50,400	0	0	34,061	84,461	60,812
06-3876	Childrens Services Spec II	FT	A	GP	Galena	234	16C / D	12.0		68,958	0	0	40,852	109,810	79,063
06-3877	Social Worker II (Cs)	FT	A	GP	Kenai	200	17G / J	12.0		64,092	0	0	39,071	103,163	74,277
06-3878	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Anchorage	200	21J / K	12.0		87,300	0	0	47,087	134,387	94,743
06-3879	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Juneau	202	19B / C	12.0		65,271	0	0	39,027	104,298	75,095
06-3880	Childrens Services Spec II	FT	A	GP	Mcgrath	234	16F / G	12.0		77,172	0	0	43,857	121,029	87,141
06-3882	Childrens Services Spec I	FT	A	GP	Juneau	202	15A / B	12.0		45,880	0	0	32,408	78,288	56,367
06-3883	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		47,611	0	0	33,041	80,652	61,215
06-3888	Childrens Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,048	0	0	32,103	77,151	55,549
06-3890	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		52,247	0	0	34,737	86,984	62,629
06-3891	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19E / F	12.0		70,362	0	0	40,889	111,251	80,101
06-3892	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,058	0	0	33,936	83,994	60,476
06-3893	Childrens Services Spec II	FT	A	GP	Barrow	246	16E / F	12.0		80,457	0	0	45,059	125,516	90,372
06-3894	Childrens Services Spec I	FT	A	GP	Bethel	244	15B / C	12.0		64,969	0	0	39,392	104,361	75,140
06-3895	Childrens Services Spec II	FT	A	GP	Bethel	244	16C / D	12.0		73,096	0	0	42,366	115,462	83,133
06-3896	Childrens Services Spec I	FT	A	GP	Bethel	244	15B / C	12.0		67,006	0	0	40,138	107,144	77,144
06-3897	Childrens Services Spec II	FT	A	GP	Juneau	202	16B / C	12.0		50,112	0	0	33,956	84,068	60,529
06-3898	Childrens Services Spec II	FT	A	GP	Juneau	202	16A / B	12.0		49,380	0	0	33,688	83,068	59,809
06-3899	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,492	0	0	27,875	61,367	43,264
06-3900	Childrens Services Spec II	FT	A	GP	Saint Marys	240	16C / D	12.0		71,171	0	0	41,662	112,833	81,240
06-3902	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18D / E	12.0		65,741	0	0	39,199	104,940	79,650
06-3903	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		56,548	0	0	36,311	92,859	70,480
06-3921	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		32,802	0	0	27,622	60,424	42,599
06-3922	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17K / L	12.0		67,844	0	0	40,444	108,288	77,967
06-3923	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,766	0	0	26,511	56,277	39,675
06-3924	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,546	0	0	27,529	60,075	42,353
06-3926	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,669	0	0	35,258	88,927	64,027
06-3927	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		47,611	0	0	33,041	80,652	58,069

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:** FY2012 Governor (8665)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3928	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19M / N	12.0		84,822	0	0	46,180	131,002	94,321
06-3929	Childrens Services Spec I	FT	A	GP	Anchorage	200	15D / E	12.0		49,915	0	0	33,884	83,799	60,335
06-3930	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19D / E	12.0		67,970	0	0	40,014	107,984	77,749
06-3931	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,760	0	0	34,193	84,953	61,166
06-3932	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,129	0	0	33,596	82,725	59,562
06-3933	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,915	0	0	33,884	83,799	60,335
06-3934	Childrens Services Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		57,588	0	0	36,691	94,279	67,881
06-3935	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17A / B	12.0		51,696	0	0	34,536	86,232	62,087
06-3936	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19A / B	12.0		62,148	0	0	37,884	100,032	72,023
06-3937	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20E / F	12.0		71,497	0	0	41,781	113,278	79,861
06-3938	Social Services Associate I	FT	A	GP	Anchorage	200	10B / C	12.0		33,308	0	0	27,807	61,115	44,156
06-3939	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		38,713	0	0	29,785	68,498	49,490
06-3940	Social Worker II (Cs)	FT	A	GG	Wasilla	200	17J	12.0		64,092	0	0	39,071	103,163	74,277
06-3941	Social Services Associate II	FT	A	GP	Anchorage	200	12E / F	12.0		40,794	0	0	30,547	71,341	51,544
06-3942	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		38,272	0	0	29,624	67,896	49,055
06-3943	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		39,007	0	0	29,893	68,900	49,780
06-3946	Social Services Associate II	FT	A	GP	Fairbanks	203	12F / G	12.0		44,072	0	0	31,746	75,818	54,779
06-3947	Childrens Services Spec I	FT	A	GP	Nome	237	15B / C	12.0		63,659	0	0	38,913	102,572	73,852
06-3950	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	203	19B / C	12.0		65,246	0	0	39,018	104,264	75,070
06-3951	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Juneau	202	19F	12.0		72,528	0	0	41,682	114,210	82,231
06-3954	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	203	19A / B	12.0		62,838	0	0	38,136	100,974	72,701
06-3955	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		45,024	0	0	32,094	77,118	38,559
06-3956	Childrens Services Spec I	FT	A	GP	Juneau	202	15B / C	12.0		46,845	0	0	32,761	79,606	57,316
06-3957	Social Worker II (Cs)	FT	A	GP	Fairbanks	203	17F / G	12.0		61,429	0	0	38,097	99,526	71,659
06-3959	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17N / O	12.0		77,052	0	0	43,813	120,865	87,023
06-3960	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,526	0	0	34,108	84,634	60,937
06-3964	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,196	0	0	26,669	56,865	40,090
06-3966	Social Services Associate II	FT	A	GP	Ketchikan	200	12G / J	12.0		45,276	0	0	32,187	77,463	55,967
06-3970	Office Assistant II	FT	A	GP	Bethel	244	10C / D	12.0		48,736	0	0	33,453	82,189	57,943
06-3971	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Sitka	205	19B / C	12.0		65,424	0	0	39,083	104,507	75,245
06-3976	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		59,976	0	0	37,565	97,541	74,034
06-3997	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,412	0	0	35,164	88,576	63,775

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3999	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,037	0	0	35,026	88,063	63,405
06-4009	Office Assistant II	FT	A	GP	Wasilla	200	10D / E	12.0		35,270	0	0	28,525	63,795	44,976
06-4504	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19D / E	12.0		67,799	0	0	39,952	107,751	77,581
06-4505	Childrens Services Manager	FT	A	SS	Juneau	202	21K	12.0		95,259	0	0	49,999	145,258	102,407
06-4506	Childrens Services Manager	FT	A	SS	Anchorage	200	21K	12.0		93,391	0	0	49,316	142,707	100,608
06-4507	Childrens Services Manager	FT	A	SS	Fairbanks	203	21B / C	12.0		80,213	0	0	44,494	124,707	87,918
06-4513	Mntl Hlth Clinician III	FT	A	GP	Juneau	202	21D / E	12.0		75,608	0	0	43,285	118,893	59,447
06-4532	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Wasilla	200	19F / J	12.0		73,542	0	0	42,053	115,595	83,228
06-4533	Social Worker II (Cs)	FT	A	GP	Wasilla	200	17A / B	12.0		51,696	0	0	34,536	86,232	62,087
06-4534	Childrens Services Spec II	FT	A	GP	Wasilla	200	16C / D	12.0		50,604	0	0	34,136	84,740	61,013
06-4535	Social Worker II (Cs)	FT	A	GP	Kenai	200	17J / K	12.0		66,492	0	0	39,949	106,441	76,638
06-4536	Social Worker II (Cs)	FT	A	GP	Kenai	200	17C / D	12.0		54,468	0	0	35,550	90,018	64,813
06-4537	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Kenai	200	19E / F	12.0		71,100	0	0	41,159	112,259	80,827
06-4538	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19F / J	12.0		73,431	0	0	42,012	115,443	83,119
06-4539	Childrens Services Spec I	FT	A	GP	Dillingham	232	15A / B	12.0		59,372	0	0	37,344	96,716	69,636
06-4540	Social Worker II (Cs)	FT	A	GG	Anchorage	200	17J / K	12.0		64,792	0	0	39,327	104,119	74,966
06-4541	Childrens Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,048	0	0	32,103	77,151	55,549
06-4542	Childrens Services Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		59,678	0	0	37,456	97,134	69,937
06-4543	Childrens Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		44,914	0	0	32,054	76,968	55,417
06-4544	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19J / K	12.0		76,536	0	0	43,149	119,685	86,173
06-4545	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		55,908	0	0	36,077	91,985	69,817
06-4546	Social Services Associate II	FT	A	GP	Anchorage	200	12F / G	12.0		43,143	0	0	31,406	74,549	53,862
06-4547	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,696	0	0	34,536	86,232	62,087
06-4548	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Saint Marys	240	19C / D	12.0		90,413	0	0	48,226	138,639	99,820
06-4549	Social Worker II (Cs)	FT	A	GP	Aniak	240	17A / B	12.0		72,370	0	0	42,100	114,470	82,418
06-4550	Childrens Services Spec II	FT	A	GP	Bethel	244	16C / D	12.0		73,544	0	0	42,530	116,074	83,573
06-4551	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	203	19A / B	12.0		63,198	0	0	38,268	101,466	73,056
06-4552	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15A / C	12.0		48,072	0	0	33,210	81,282	58,523
06-4553	Childrens Services Spec III	FT	A	GP	Fairbanks	203	17C / D	12.0		57,006	0	0	36,479	93,485	67,309
06-4554	Childrens Services Spec II	FT	A	GP	Nome	237	16B / C	12.0		67,667	0	0	40,379	108,046	77,793
06-4555	Social Services Associate I	FT	A	GP	Bethel	244	10A / B	12.0		46,983	0	0	32,811	79,794	57,651
06-4556	Social Worker II (Cs)	FT	A	GP	Fairbanks	203	17K	12.0		68,484	0	0	40,678	109,162	78,597

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:** FY2012 Governor (8665)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4557	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16D / E	12.0		54,708	0	0	35,638	90,346	68,573
06-4558	Social Worker II (Cs)	FT	A	GP	Fairbanks	203	17J / K	12.0		68,484	0	0	40,678	109,162	78,597
06-4568	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		31,942	0	0	27,308	59,250	41,771
06-4596	Elig Technician II	FT	A	GP	Fairbanks	203	14J / K	12.0		53,700	0	0	35,269	88,969	44,485
06-4600	Childrens Services Spec I	FT	A	GP	Kotzebue	251	15B / C	12.0		69,145	0	0	40,920	110,065	79,247
06-4601	Nurse IV (Psych)	FT	A	GP	Fairbanks	203	22A	12.0		72,432	0	0	42,123	114,555	57,278
06-4602	Accounting Clerk	FT	A	GP	Wasilla	200	10F / G	12.0		38,076	0	0	29,552	67,628	47,678
06-4603	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22F / G	12.0		84,183	0	0	46,423	130,606	65,303
06-4604	Nurse IV (Psych)	FT	A	GP	Wasilla	200	22F / G	12.0		84,298	0	0	46,465	130,763	65,382
06-4605	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		34,729	0	0	28,327	63,056	44,455
06-4606	Nurse IV (Psych)	FT	A	GP	Juneau	202	22E / F	12.0		83,507	0	0	46,175	129,682	64,841
06-4607	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,013	0	0	26,968	57,981	40,877
06-4608	Office Assistant II	FT	A	GP	Wasilla	200	10D / E	12.0		35,531	0	0	28,621	64,152	45,227
06-4621	Social Services Associate II	FT	A	GP	Anchorage	200	12J / K	12.0		46,616	0	0	32,677	79,293	57,289
06-4622	Social Services Associate II	FT	A	GP	Anchorage	200	12F / G	12.0		43,440	0	0	31,515	74,955	54,155
06-4623	Social Services Associate II	FT	A	GP	Anchorage	200	12J / K	12.0		46,968	0	0	32,806	79,774	57,637
06-4624	Project Assistant	FT	A	SS	Anchorage	200	16E / F	12.0		58,104	0	0	36,404	94,508	68,282
06-4626	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19D / E	12.0		67,970	0	0	40,014	107,984	77,749
06-4627	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17A / B	12.0		51,696	0	0	34,536	86,232	62,087
06-4628	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,456	0	0	33,716	83,172	59,884
06-4629	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17A / B	12.0		51,696	0	0	34,536	86,232	62,087
06-4630	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,129	0	0	33,596	82,725	59,562
06-4631	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,736	0	0	33,453	82,189	59,176
06-4632	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		45,656	0	0	32,326	77,982	56,147
06-4633	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Anchorage	200	21F / J	12.0		84,144	0	0	45,932	130,076	91,704
06-4634	Social Worker II (Cs)	FT	A	GP	Kenai	200	17A / B	12.0		51,696	0	0	34,536	86,232	62,087
06-4638	Accounting Clerk	FT	A	GP	Fairbanks	203	10F / G	12.0		38,209	0	0	29,601	67,810	47,806
06-4639	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		40,836	0	0	30,562	71,398	50,336
06-4640	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		44,175	0	0	31,308	75,483	53,216
06-4641	Administrative Assistant II	FT	A	SS	Wasilla	600	14B / C	12.0		44,619	0	0	31,470	76,089	53,643
06-4642	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22B / C	12.0		74,034	0	0	42,709	116,743	58,372
06-4644	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,244	0	0	31,809	76,053	38,027
06-4645	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,713	0	0	31,981	76,694	38,347
06-4646	Elig Technician II	FT	A	GP	Juneau	202	14C / D	12.0		45,400	0	0	32,232	77,632	38,816
06-4647	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		46,601	0	0	32,671	79,272	39,636
06-4648	Social Worker II (Cs)	FT	A	GP	Kenai	200	17L / M	12.0		69,528	0	0	41,060	110,588	79,623
06-4649	Social Worker II (Cs)	FT	A	GP	Bethel	244	17A / B	12.0		74,440	0	0	42,858	117,298	84,455

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:** FY2012 Governor (8665)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4650	Childrens Services Spec II	FT	A	GP	Bethel	244	16B / C	12.0		70,275	0	0	41,334	111,609	80,359
06-4651	Childrens Services Spec II	FT	A	GP	Wasilla	200	16D / E	12.0		53,748	0	0	35,286	89,034	64,105
06-4652	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Wasilla	200	19C / D	12.0		64,170	0	0	38,624	102,794	74,012
06-4653	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16D / E	12.0		52,326	0	0	34,766	87,092	66,103
06-4655	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16C / D	12.0		51,722	0	0	34,545	86,267	65,477
06-4657	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16J / K	12.0		62,259	0	0	38,401	100,660	72,475
06-4658	Childrens Services Spec II	FT	A	GP	Juneau	202	16D / E	12.0		54,585	0	0	35,593	90,178	64,928
06-4659	Childrens Services Spec II	FT	A	GP	Nome	237	16E / F	12.0		75,165	0	0	43,123	118,288	85,167
06-4660	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,494	0	0	27,144	58,638	41,340
06-4663	Social Services Associate I	FT	A	GP	Kotzebue	251	10B / C	12.0		49,946	0	0	33,895	83,841	60,575
06-4664	Social Services Associate II	FT	A	GP	Aniak	240	12F / G	12.0		60,065	0	0	37,598	97,663	70,562
06-4665	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,701	0	0	26,854	57,555	40,576
06-4670	Social Services Associate I	FT	A	GP	Anchorage	200	10C / D	12.0		33,963	0	0	28,047	62,010	44,802
06-4671	Social Services Associate II	FT	A	GP	Anchorage	200	12G / J	12.0		45,276	0	0	32,187	77,463	55,967
06-4672	Office Assistant I	FT	A	GP	Wasilla	200	8K / L	12.0		37,221	0	0	29,239	66,460	46,854
06-8075	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		51,480	0	0	34,457	85,937	42,969
06-8104	Elig Technician IV	FT	A	SS	Anchorage	200	16J	12.0		64,468	0	0	38,733	103,201	51,601
06-8149	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,521	0	0	32,276	77,797	38,899
06-9131	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		28,968	0	0	26,219	55,187	38,907
06-9132	Social Services Associate II	FT	A	GP	Anchorage	200	12F / G	12.0		43,440	0	0	31,515	74,955	54,155
06-9133	Social Worker III (Cs)	FT	A	GG	Anchorage	200	18K / L	12.0		73,209	0	0	42,407	115,616	83,244
06-9134	Childrens Services Spec III	FT	A	GP	Anchorage	200	17D / E	12.0		56,788	0	0	36,399	93,187	67,095
06-9135	Social Worker III (Cs)	FT	A	GG	Anchorage	200	18A / B	12.0		55,508	0	0	35,930	91,438	65,835
06-9136	Childrens Services Spec III	FT	A	GP	Anchorage	200	17D / E	12.0		57,028	0	0	36,487	93,515	67,331
06-9140	Social Worker II (Cs)	FT	A	GP	Wasilla	200	17G / J	12.0		64,092	0	0	39,071	103,163	74,277
06-9141	Childrens Services Spec II	FT	A	GP	Juneau	202	16F / G	12.0		58,170	0	0	36,904	95,074	68,453
06-9142	Social Worker II (Cs)	FT	A	GP	Fairbanks	203	17G / J	12.0		65,682	0	0	39,653	105,335	75,841
06-9143	Childrens Services Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		54,628	0	0	35,608	90,236	64,970
06-9144	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20C / D	12.0		67,520	0	0	40,326	107,846	76,031
06-9145	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20B / C	12.0		65,654	0	0	39,643	105,297	74,234
06-9146	Childrens Services Spec II	FT	A	GP	Wasilla	200	16F / G	12.0		57,588	0	0	36,691	94,279	67,881
06-9147	Social Services Associate II	FT	A	GP	Kenai	200	12D / E	12.0		39,594	0	0	30,107	69,701	50,359
06-9148	Childrens Services Spec II	FT	A	GP	Homer	200	16C / D	12.0		51,462	0	0	34,450	85,912	61,857
06-9149	Childrens Services Spec II	FT	A	GP	Dillingham	232	16F / G	12.0		74,006	0	0	42,699	116,705	84,028
06-9150	Childrens Services Spec II	FT	A	GP	Bethel	244	16E / F	12.0		78,895	0	0	44,488	123,383	88,836
06-9151	Childrens Services Spec II	FT	A	GP	Bethel	244	16F / G	12.0		82,239	0	0	45,711	127,950	92,124
06-9152	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Homer	200	19F / J	12.0		72,321	0	0	41,606	113,927	82,027

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:** FY2012 Governor (8665)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-9153	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17E / F	12.0		58,818	0	0	37,142	95,960	69,091
06-9154	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,670	0	0	33,428	82,098	59,111
06-9155	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,760	0	0	34,193	84,953	61,166
06-9156	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,408	0	0	33,333	81,741	58,854
06-9157	Social Services Associate II	FT	A	GP	Nome	237	12B / C	12.0		51,600	0	0	34,500	86,100	62,207
06-9158	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19F / J	12.0		72,543	0	0	41,687	114,230	82,246
06-9159	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Kotzebue	251	19B / C	12.0		96,018	0	0	50,277	146,295	105,332
06-9160	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		54,546	0	0	35,578	90,124	64,889
06-9161	Social Worker II (Cs)	FT	A	GP	Fairbanks	203	17C / D	12.0		55,439	0	0	35,905	91,344	65,768
06-9162	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19K / L	12.0		77,134	0	0	43,367	120,501	86,761
06-9163	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		37,613	0	0	29,383	66,996	48,405
06-9164	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17F / G	12.0		61,442	0	0	38,102	99,544	71,672
06-9165	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17A / B	12.0		51,696	0	0	34,536	86,232	62,087
06-9167	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21K / L	12.0		90,576	0	0	48,286	138,862	92,607
06-9168	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20D / E	12.0		69,708	0	0	41,126	110,834	73,915
06-9169	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20D / E	12.0		69,708	0	0	41,126	110,834	73,915
06-9171	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20E / F	12.0		71,818	0	0	41,898	113,716	75,837
06-9172	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		51,072	0	0	34,307	85,379	64,803
06-9173	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		56,708	0	0	36,370	93,078	70,646
06-9174	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		59,081	0	0	37,238	96,319	73,106
06-9175	Community Care Lic Spec I	FT	A	GP	Juneau	202	16A / B	12.0		49,380	0	0	33,688	83,068	63,049
06-9176	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18F / J	12.0		67,868	0	0	39,977	107,845	81,854
06-9177	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16F / G	12.0		57,588	0	0	36,691	94,279	71,558
06-9178	Community Care Lic Spec I	FT	A	GP	Kenai	200	16E / F	12.0		55,668	0	0	35,989	91,657	69,568
06-9179	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16F / G	12.0		57,588	0	0	36,691	94,279	71,558
06-9180	Community Care Lic Spec I	FT	A	GP	Bethel	244	16G / J	12.0		84,791	0	0	46,645	131,436	99,760
06-9181	Community Care Lic Spec I	FT	A	GG	Fairbanks	203	16G / J	12.0		61,776	0	0	38,224	100,000	75,900
06-9182	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	203	19E / F	12.0		73,236	0	0	41,941	115,177	82,927
06-9183	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Wasilla	200	19B / C	12.0		64,068	0	0	38,586	102,654	73,911
06-9184	Childrens Services Spec II	FT	A	GP	Wasilla	200	16C / D	12.0		50,136	0	0	33,965	84,101	60,553
06-9185	Childrens Services Spec II	FT	A	GP	Bethel	244	16B / C	12.0		70,370	0	0	41,368	111,738	80,451
06-9186	Childrens Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		45,048	0	0	32,103	77,151	55,549
06-9187	Childrens Services Spec II	FT	A	GP	Wasilla	200	16F / G	12.0		56,868	0	0	36,428	93,296	67,173
06-9188	Childrens Services Spec II	FT	A	GP	King Salmon	239	16E / F	12.0		75,489	0	0	43,241	118,730	85,486

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:** FY2012 Governor (8665)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-9189	Childrens Services Spec II	FT	A	GP	Kenai	200	16C / D	12.0		51,540	0	0	34,479	86,019	61,934
06-9190	Childrens Services Spec I	FT	A	GP	Kenai	200	15B / C	12.0		45,318	0	0	32,202	77,520	55,814
06-9191	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		46,404	0	0	32,599	79,003	56,882
06-9192	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		50,670	0	0	34,160	84,830	61,078
06-9193	Social Worker II (Cs)	FT	A	GP	Fairbanks	203	17E / F	12.0		60,922	0	0	37,911	98,833	71,160
06-9194	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17A / B	12.0		51,696	0	0	34,536	86,232	62,087
06-9195	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		45,858	0	0	32,399	78,257	56,345
06-9196	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17A / B	12.0		51,696	0	0	34,536	86,232	62,087
06-9267	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,384	0	0	34,421	85,805	61,780
06-9268	Accounting Clerk	FT	A	GP	Juneau	202	10C / D	12.0		34,520	0	0	28,251	62,771	44,254
06-9270	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,605	0	0	33,405	82,010	59,047
06-9271	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17B / C	12.0		52,879	0	0	34,968	87,847	63,250
06-9272	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17D / E	12.0		55,748	0	0	36,018	91,766	66,072
06-9273	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20F / J	12.0		78,792	0	0	43,974	122,766	93,179
06-9274	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18F / J	12.0		67,764	0	0	39,939	107,703	81,747
06-9276	Social Services Associate II	FT	A	GG	Wasilla	200	12B / C	12.0		37,304	0	0	29,270	66,574	48,100
06-9278	Social Worker II (Cs)	FT	A	GP	Wasilla	200	17B / C	12.0		52,010	0	0	34,651	86,661	62,396
06-9279	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17B / C	12.0		52,484	0	0	34,824	87,308	62,862
06-9280	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17F / G	12.0		60,458	0	0	37,742	98,200	70,704
06-9281	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		45,318	0	0	32,202	77,520	55,814
06-9282	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,384	0	0	34,421	85,805	61,780
06-9283	Childrens Services Spec I	FT	A	GP	Glennallen	211	15B / C	12.0		47,852	0	0	33,129	80,981	58,306
06-9284	Childrens Services Spec II	FT	A	GP	Kenai	200	16C / D	12.0		50,682	0	0	34,165	84,847	61,090
06-9285	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16G / J	12.0		59,976	0	0	37,565	97,541	74,034
06-9286	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,424	0	0	26,386	55,810	39,346
06-9287	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		34,080	0	0	28,090	62,170	43,830
06-9288	Accounting Clerk	FT	A	GP	Wasilla	200	10F / G	12.0		37,613	0	0	29,383	66,996	47,232
06-9289	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Wasilla	200	21A / B	12.0		70,784	0	0	41,044	111,828	80,516
06-9290	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Wasilla	200	19C / D	12.0		64,782	0	0	38,848	103,630	74,614
06-9291	Childrens Services Spec III	FT	A	GP	Wasilla	200	17E / F	12.0		58,080	0	0	36,872	94,952	68,365
06-9292	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15B / C	12.0		46,613	0	0	32,676	79,289	57,088
06-9295	Administrative Officer I	FT	A	SS	Bethel	244	17A	12.0		75,156	0	0	42,644	117,800	83,049
06-9296	Childrens Services Manager	FT	A	SS	Bethel	244	21A	12.0		98,736	0	0	51,272	150,008	105,756
06-9297	Social Worker II (Cs)	FT	A	GP	Bethel	244	17A	12.0		71,976	0	0	41,956	113,932	82,031
06-9298	Social Worker II (Cs)	FT	A	GP	Bethel	244	17A	12.0		71,976	0	0	41,956	113,932	82,031
06-N08064	Childrens Services Spec I	NP	N	GP	Anchorage	200	15A	12.0		43,446	0	0	21,959	65,405	47,092

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:** FY2012 Governor (8665)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount		
													<b>Total Salary Costs:</b>	25,267,040			
													<b>Total COLA:</b>	0			
													<b>Total Premium Pay:</b>	102			
													<b>Total Benefits:</b>	16,096,672			
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											<b>Total Pre-Vacancy:</b>	41,363,814	
<b>Full Time Positions:</b>		441	0	0											<b>Minus Vacancy Adjustment of 10.50%:</b>	(4,343,114)	
<b>Part Time Positions:</b>		0	0	0											<b>Total Post-Vacancy:</b>	37,020,700	
<b>Non Permanent Positions:</b>		1	0	0											<b>Plus Lump Sum Premium Pay:</b>	750,000	
<b>Positions in Component:</b>		442	0	0											<b>Personal Services Line 100:</b>	37,770,700	
<b>Total Component Months:</b>		5,301.6															

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	11,978,897	10,721,138	28.96%
1003 General Fund Match	4,167,388	3,729,821	10.07%
1004 General Fund Receipts	25,217,530	22,569,742	60.97%
<b>Total PCN Funding:</b>	<b>41,363,814</b>	<b>37,020,700</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 Federal Receipts	125,700	17.00%
1004 General Fund Receipts	624,300	83.00%
<b>Total Lump Sum Funding:</b>	<b>750,000</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.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		353.2	313.9	313.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>353.2</b>	<b>313.9</b>	<b>313.9</b>
72100	Instate Travel	Travel costs for administrative purposes, departmental meetings, site visits, quality assurance, training, privately owned vehicles, per diem, supervisory visits to offices within the region, development of child protection resources and other travel related expenses.	292.0	262.9	262.9
72400	Out Of State Travel	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	41.4	20.0	20.0
72410	Employee Travel (Out of state)	Out-of-state travel costs to support the statewide implementation of the Family to Family Services. Selected staff and community partners will visit a site within the lower forty-eight states to engage in peer-to-peer learning, share best practices, and further understand on each of the strategy areas.	0.0	20.0	20.0
72700	Moving Costs	Moving and relocation costs. Includes the cost associated with moving household goods, travel and temporary lodging, meals and incidental costs.	19.1	10.0	10.0
72900	Other Travel Costs		0.7	0.0	0.0
72930	Cash Advance Fee	Cash Advance Fees	0.0	1.0	1.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		5,385.3	6,665.5	6,665.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>5,385.3</b>	<b>6,665.5</b>	<b>6,665.5</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	5.0	5.0	5.0
73050	Financial Services		0.6	0.0	0.0
73075	Legal & Judicial Svc	Witness fees paid for testimony in child protective cases from witness such as medical personnel, psychiatrists and other outside parties.	64.9	12.0	12.0
73082	Transcription/Record	Contract with outside vendor to provide transcription services to OCS social workers. Transcribe dictation submitted by telephone or cellular phone to decrease time spent by social workers completing documentation and increase time available for child protective services such as investigations, crisis intervention and assessment of future risks.	0.0	26.4	26.4
73150	Information Technlgy	Software licensing fees and software maintenance costs.	332.9	17.0	17.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	408.9	400.0	400.0
73225	Delivery Services	Delivery, freight, messenger and courier costs.	97.6	94.0	94.0
73228	Postage	Postage, delivery, mandatory noticing fees for US Postal Service. \$30.0	0.0	30.0	30.0
73450	Advertising & Promos	Cost of advertising for recruitment purposes and to meet legal requirements.	1.3	2.0	2.0
73525	Utilities	Waste disposal costs, recycling and other misc utility costs.	3.2	4.0	4.0
73650	Struc/Infstruct/Land		84.7	0.0	0.0
73657	Janitorial/Caretaker	Janitorial and caretaker costs.	0.0	1.6	1.6

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>5,385.3</b>	<b>6,665.5</b>	<b>6,665.5</b>
73668	Room/Space	Room rental costs for various required meetings. Document storage fees.	0.0	20.0	20.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space. Office copier, fax machine and other equipment maintenance agreement costs.	165.8	75.0	75.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Cost of leasing or renting office furniture and equipment.	0.0	10.0	10.0
73750	Other Services (Non IA Svcs)		254.7	0.0	0.0
73753	Program Mgmt/Consult	Cost to maintain the Citizens Review Panel and enable the effective evaluation of OCS' discharge of Child Protection Services and responsibilities in accordance with child protection standards. \$100.0	0.0	1,289.4	1,289.4
		Cost of program management and consulting services. \$1,445.0			
73755	Safety Services	Safety services including security guard and fingerprint consulting services.	0.0	100.0	100.0
73756	Print/Copy/Graphics	Print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for proposals and stationery.	0.0	15.0	15.0
73804	Economic/Development (IA Svcs)	DOL	3.1	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	268.0	100.0	100.0
73806	IT-Telecommunication	Admin	559.0	800.0	800.0
73807	Storage	Archives	0.7	0.0	0.0
73808	Building Maintenance	FishGm	16.8	15.0	15.0
		RSA: Department of Fish & Game, Sport Fish, Glennallen Shared Facility Maintenance. Cost of building maintenance services for OCS space in Glennallen.			

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>5,385.3</b>	<b>6,665.5</b>	<b>6,665.5</b>
73809	Mail	H&SS Postage and mail service costs.	5.6	10.0	10.0
73810	Human Resources	Admin RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	422.0	400.0	400.0
73811	Building Leases	Trans RSA: Department of Transportation, Building Lease Costs :	0.0	92.4	92.4
73811	Building Leases	Admin RSA: Department of Administration, Division of General Services, Building Lease Costs:  Anchorage Regional Office: Anchorage McKay Building, \$1,274,400  Central Office: Juneau ORCA Lease 2277, \$15,500  Northern Regional Office: Barrow Lease 2476, \$40,193 Delta Junction Lease 2350, \$6,825 Fairbanks Lease 2531, \$145,001 Galena Lease 2238, \$2,866 Kotzebue Lease 2456, \$17,839 McGrath Lease 2588, \$17,150 Nome Lease 8057, \$6,156  Southcentral Regional Office: Aniak Lease 2287, \$29,480 Bethel Lease 2278, \$163,899 Cordova Lease 2107, \$3,086 Dillingham Lease 2209, \$16,984 Homer Lease 2465, \$16,287 King Salmon Lease 2442, \$14,880 Seward Lease 524, \$731 St. Mary's Lease 2484, \$27,107 Unalaska Lease 2191, \$13,971	1,963.3	2,197.3	2,197.3

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>5,385.3</b>	<b>6,665.5</b>	<b>6,665.5</b>
		Wasilla Lease 2524, \$137,378			
		Southeast Regional Office: Craig Lease 2557, \$16,594 Haines Lease 2219, \$4,879 Juneau Lease 2254, \$165,684 Petersburg Lease 1673, \$3,881 Sitka Lease 2495, \$55,838 Wrangell Lease 2204, \$680			
73812	Legal	Law			
		RSA: Department of Law, Civil Division, Regulations Review - Outside Counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS grievances.	22.4	200.0	200.0
73813	Auditing	H&SS			
		RSA: Department of Health & Social Services, Administrative Support Services, Audit Services. Cost of providing audit services.	0.0	20.2	20.2
73814	Insurance	Admin			
		RSA: Department of Administration, Division of Risk Management, Insurance.	21.8	20.0	20.0
73816	ADA Compliance	DOL			
		RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	0.0	6.0	6.0
73818	Training (Services-IA Svcs)	Administrative Support Svcs			
			0.4	0.0	0.0
73822	Construction (IA Svcs)	Courts			
			32.4	0.0	0.0
73823	Health	Administrative Support Svcs			
			12.9	0.0	0.0
73823	Health	DOL			
		RSA: Department of Labor, Division of Administrative Services, Demographics Statistical Support.	0.0	3.2	3.2
73823	Health	H&SS			
		RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of safety related activities. \$14.5	0.0	200.0	200.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>5,385.3</b>	<b>6,665.5</b>	<b>6,665.5</b>
		RSA: Department of Health & Social Services, Departmental Support Services, Office of Program Review. Cost of services provided by the Office of Program Review for the coordination of refinancing services within the department. \$7.2			
		RSA: Department of Health & Social Services, Departmental Support Services, Information Technology. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. \$37.5			
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include Fiscal, Revenue Accounting, and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections. \$101.9			
		RSA: Department of Health & Social Services, Departmental Support Services, Commissioner's Office. Cost of administration of the Commissioner's Office. \$35.2			
		RSA: Department of Health & Social Services, Departmental Support Services, Regulations Review. Cost of regulations review by departmental staff. \$3.7			
73827	Safety (IA Svcs)	H&SS	5.1	0.0	0.0
73848	State Equip Fleet	Trans	498.5	500.0	500.0
		State equipment fleet operating, fuel, service, maintenance and fixed costs.			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	35.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology	53.0	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>5,385.3</b>	<b>6,665.5</b>	<b>6,665.5</b>
		Services			
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	45.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		947.2	289.9	289.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>947.2</b>	<b>289.9</b>	<b>289.9</b>
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	928.4	171.4	171.4
74226	Equipment & Furniture	Office equipment and furniture as needed.	0.0	60.0	60.0
74233	Info Technology Equip	Information technology equipment necessary to support the OCS network and Front Line Social Worker activities. Includes computer hardware and micro/mini computers with a cost or value of less than \$5,000.	0.0	58.5	58.5
74480	Household & Instit.		9.3	0.0	0.0
74520	Scientific & Medical		0.2	0.0	0.0
74600	Safety (Commodities)		1.5	0.0	0.0
74650	Repair/Maintenance (Commodities)		7.8	0.0	0.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		150.4	95.2	95.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>150.4</b>	<b>95.2</b>	<b>95.2</b>
75791	Communications		0.3	0.0	0.0
75799	Electronic		11.1	0.0	0.0
75830	Info Technology	Information technology equipment necessary to support the OCS network and Front Line Social Workers activities. Includes computer hardware and micro/mini computers with a cost or value over \$5,000.	0.8	45.2	45.2
76150	Other Equipment	General office equipment necessary to support programs and activities.	138.2	50.0	50.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	11,167.3	13,469.0	13,921.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06213410	11100	0.0	13,469.0	13,921.1
	FLSW costs are pooled and allocated through the Random Moment Time Study to the following funding sources:						
	Title IVE of the Social Security Act						
	TANF Funds						
	Title XIX Medicaid Administration						
57260	Title IV A				4,046.1	0.0	0.0
57302	Title Xix Map Admin				748.6	0.0	0.0
57370	Title Ive Non Vol Fc				6,271.7	0.0	0.0
57390	Fed Proj- Social Svc				100.7	0.0	0.0
57590	Fed Projects- Health				0.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	48.3	150.0	150.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59060	Health & Social Svcs	Child Care Benefits			48.3	0.0	0.0
59060	Health & Social Svcs	Certification and Licensing	06213410	11100	0.0	150.0	150.0
	RSA DHSS, Division of Public Health, CPS & Licensing Background Checks: \$150.0						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	61.0	150.0	150.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		06213410	11100	0.0	150.0	150.0
	Excess SDPR authority for Family to Family grants from private foundations. Will be restricted. \$114.0						
	Dave Thomas Foundation, Wendy's Wonderful Kids Program: \$36.0						
55922	Stat Desig -Contract				61.0	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73804	Economic/Development (IA Svcs)	Inter-dept	DOL	3.1	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>3.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommnctns RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	268.0	100.0	100.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>268.0</b>	<b>100.0</b>	<b>100.0</b>
73806	IT-Telecommunication RSA: Department of Administration, Telecomm EPR. Includes fees for Internet access, video conferencing and email.	Inter-dept	Admin	559.0	800.0	800.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>559.0</b>	<b>800.0</b>	<b>800.0</b>
73807	Storage	Inter-dept	Archives	0.7	0.0	0.0
<b>73807 Storage subtotal:</b>				<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73808	Building Maintenance RSA: Department of Fish & Game, Sport Fish, Glennallen Shared Facility Maintenance. Cost of building maintenance services for OCS space in Glennallen.	Inter-dept	FishGm	16.8	15.0	15.0
<b>73808 Building Maintenance subtotal:</b>				<b>16.8</b>	<b>15.0</b>	<b>15.0</b>
73809	Mail Postage and mail service costs.	Intra-dept	H&SS	5.6	10.0	10.0
<b>73809 Mail subtotal:</b>				<b>5.6</b>	<b>10.0</b>	<b>10.0</b>
73810	Human Resources RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	Inter-dept	Admin	422.0	400.0	400.0
<b>73810 Human Resources subtotal:</b>				<b>422.0</b>	<b>400.0</b>	<b>400.0</b>
73811	Building Leases RSA: Department of Transportation, Building Lease Costs :	Inter-dept	Trans	0.0	92.4	92.4
73811	Building Leases Lease 8057, Nome State Office Building, Nome \$6.2 Lease 8010, Kenai Combined Facility, Kenai \$74.4 Lease 8003-2, Griffin Building, Kodiak \$11.8 RSA: Department of Administration, Division of General Services, Building Lease Costs:  Anchorage Regional Office: Anchorage McKay Building, \$1,274,400  Central Office: Juneau ORCA Lease 2277, \$15,500  Northern Regional Office: Barrow Lease 2476, \$40,193 Delta Junction Lease 2350, \$6,825 Fairbanks Lease 2531, \$145,001	Inter-dept	Admin	1,963.3	2,197.3	2,197.3

**Inter-Agency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
	Galena Lease 2238, \$2,866 Kotzebue Lease 2456, \$17,839 McGrath Lease 2588, \$17,150 Nome Lease 8057, \$6,156					
	Southcentral Regional Office: Aniak Lease 2287, \$29,480 Bethel Lease 2278, \$163,899 Cordova Lease 2107, \$3,086 Dillingham Lease 2209, \$16,984 Homer Lease 2465, \$16,287 King Salmon Lease 2442, \$14,880 Seward Lease 524, \$731 St. Mary's Lease 2484, \$27,107 Unalaska Lease 2191, \$13,971 Wasilla Lease 2524, \$137,378					
	Southeast Regional Office: Craig Lease 2557, \$16,594 Haines Lease 2219, \$4,879 Juneau Lease 2254, \$165,684 Petersburg Lease 1673, \$3,881 Sitka Lease 2495, \$55,838 Wrangell Lease 2204, \$680					
73812	Legal	Inter-dept	Law	<b>73811 Building Leases subtotal:</b> 22.4	<b>2,289.7</b> 200.0	<b>2,289.7</b> 200.0
	RSA: Department of Law, Civil Division, Regulations Review - Outside Counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS grievances.					
73813	Auditing	Intra-dept	H&SS	<b>73812 Legal subtotal:</b> 0.0	<b>200.0</b> 20.2	<b>200.0</b> 20.2
	RSA: Department of Health & Social Services, Administrative Support Services, Audit Services. Cost of providing audit services.					
73814	Insurance	Inter-dept	Admin	<b>73813 Auditing subtotal:</b> 21.8	<b>20.2</b> 20.0	<b>20.2</b> 20.0
	RSA: Department of Administration, Division of Risk Management, Insurance.					
73816	ADA Compliance	Inter-dept	DOL	<b>73814 Insurance subtotal:</b> 0.0	<b>20.0</b> 6.0	<b>20.0</b> 6.0
	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and					

**Inter-Agency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	usable by individuals with disabilities.					
		<b>73816 ADA Compliance subtotal:</b>		<b>0.0</b>	<b>6.0</b>	<b>6.0</b>
73818	Training (Services-IA Svcs)	Intra-dept	Administrative Support Svcs	0.4	0.0	0.0
		<b>73818 Training (Services-IA Svcs) subtotal:</b>		<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73822	Construction (IA Svcs)	Inter-dept	Courts	32.4	0.0	0.0
		<b>73822 Construction (IA Svcs) subtotal:</b>		<b>32.4</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Intra-dept	Administrative Support Svcs	12.9	0.0	0.0
73823	Health	Inter-dept	DOL	0.0	3.2	3.2
73823	Health	Intra-dept	H&SS	0.0	200.0	200.0
	RSA: Department of Labor, Division of Administrative Services, Demographics Statistical Support.					
	RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of safety related activities. \$14.5					
	RSA: Department of Health & Social Services, Departmental Support Services, Office of Program Review. Cost of services provided by the Office of Program Review for the coordination of refinancing services within the department. \$7.2					
	RSA: Department of Health & Social Services, Departmental Support Services, Information Technology. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. \$37.5					
	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include Fiscal, Revenue Accounting, and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections. \$101.9					
	RSA: Department of Health & Social Services, Departmental Support Services, Commissioner's Office. Cost of administration of the Commissioner's Office. \$35.2					
	RSA: Department of Health & Social Services, Departmental Support Services, Regulations Review.					

**Inter-Agency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Cost of regulations review by departmental staff. \$3.7					
			<b>73823 Health subtotal:</b>	<b>12.9</b>	<b>203.2</b>	<b>203.2</b>
73827	Safety (IA Svcs)	Intra-dept	H&SS	5.1	0.0	0.0
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>5.1</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Inter-dept	Trans	498.5	500.0	500.0
	State equipment fleet operating, fuel, service, maintenance and fixed costs.					
			<b>73848 State Equip Fleet subtotal:</b>	<b>498.5</b>	<b>500.0</b>	<b>500.0</b>
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	35.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Information Technology Services	53.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	45.1	0.0	0.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>133.7</b>	<b>0.0</b>	<b>0.0</b>
			<b>Front Line Social Workers total:</b>	<b>3,965.7</b>	<b>4,564.1</b>	<b>4,564.1</b>
			<b>Grand Total:</b>	<b>3,965.7</b>	<b>4,564.1</b>	<b>4,564.1</b>