

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

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

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

Core Services

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

Major Component Accomplishments in 2014

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

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

Key Component Challenges

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

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

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

Implementation of the new Western Region is currently underway and will continue. These efforts include a focus on staff recruitment and retention, workload management, and coordination and development of child and family services.

Significant Changes in Results to be Delivered in FY2016

The Office of Children's Services anticipates outcome results will improve throughout FY2016 as service improvements implemented during the Program Improvement Plan take deeper hold. Implementation of the Family Services Planning process is expected to significantly change the caseload requirements of workers in keeping

families intact or through the reunification process.

Statutory and Regulatory Authority

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

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	44,275.9	44,524.1	45,444.5
72000 Travel	651.2	313.9	313.9
73000 Services	6,225.4	6,203.4	6,203.4
74000 Commodities	522.5	393.4	289.9
75000 Capital Outlay	5.1	95.2	95.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	51,680.1	51,530.0	52,346.9
Funding Sources:			
1002 Federal Receipts	13,970.9	13,630.3	13,820.1
1003 General Fund Match	5,443.6	5,432.0	5,540.3
1004 General Fund Receipts	32,092.5	30,619.2	31,138.0
1007 Interagency Receipts	24.6	150.0	150.0
1037 General Fund / Mental Health	148.5	148.5	148.5
1108 Statutory Designated Program Receipts	0.0	150.0	150.0
1188 Federal Unrestricted Receipts	0.0	1,400.0	1,400.0
Funding Totals	51,680.1	51,530.0	52,346.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.7	0.0	0.0
Unrestricted Total		0.7	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	13,970.9	15,030.3	15,220.1
Interagency Receipts	51015	24.6	150.0	150.0
Statutory Designated Program Receipts	51063	0.0	150.0	150.0
Restricted Total		13,995.5	15,330.3	15,520.1
Total Estimated Revenues		13,996.2	15,330.3	15,520.1

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	36,199.7	0.0	300.0	15,030.3	51,530.0
One-time items:					
-Reverse Equipment Needed to Implement the 2012 Office of Children's Services Workload Study	-103.5	0.0	0.0	0.0	-103.5
Adjustments which continue current level of service:					
-FY2016 Salary Increases	749.8	0.0	0.0	194.8	944.6
-FY2016 Health Insurance Rate Reduction	-19.2	0.0	0.0	-5.0	-24.2
FY2016 Governor Amended	36,826.8	0.0	300.0	15,220.1	52,346.9

**Front Line Social Workers
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	451	451	Annual Salaries	27,976,117
Part-time	0	0	COLA	981,483
Nonpermanent	0	0	Premium Pay	889,919
			Annual Benefits	18,073,189
			<i>Less 5.79% Vacancy Factor</i>	<i>(2,776,208)</i>
			Lump Sum Premium Pay	300,000
Totals	451	451	Total Personal Services	45,444,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	2	1	3	6
Accounting Tech I	1	0	0	0	1
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	1	1	1	2	5
Administrative Officer I	1	0	1	1	3
Administrative Officer II	0	1	0	1	2
Community Care Lic Spec I	9	4	1	10	24
Community Care Lic Spec II	2	1	1	3	7
Community Care Lic Spec III	1	1	0	0	2
Elig Technician II	4	3	1	3	11
Elig Technician IV	1	0	0	1	2
Mntl Hlth Clinician III	1	0	1	0	2
Nurse IV (Psych)	1	1	1	1	4
Office Assistant I	9	5	1	7	22
Office Assistant II	6	2	1	6	15
Office Assistant III	0	1	0	0	1
Project Assistant	1	0	0	0	1
Protective Services Manager I	3	2	1	3	9
Protective Services Manager II	1	1	1	2	5
Protective Services Spec I	21	5	6	19	51
Protective Services Spec II	59	23	9	69	160
Protective Services Spec III	4	4	2	3	13
Protective Services Spec IV	16	6	3	19	44
Research Analyst III	1	0	0	0	1
Social Services Associate I	3	1	0	5	9
Social Services Associate II	18	4	3	16	41
Social Svcs Prog Coord	6	0	0	0	6
Social Svcs Prog Officer	2	0	0	0	2
Totals	174	68	35	174	451

Component Detail All Funds
Department of Health and Social Services

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	44,275.9	44,524.1	44,524.1	44,524.1	45,444.5	920.4	2.1%
72000 Travel	651.2	313.9	313.9	313.9	313.9	0.0	0.0%
73000 Services	6,225.4	6,203.4	6,203.4	6,203.4	6,203.4	0.0	0.0%
74000 Commodities	522.5	393.4	393.4	393.4	289.9	-103.5	-26.3%
75000 Capital Outlay	5.1	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%
Totals	51,680.1	51,530.0	51,530.0	51,530.0	52,346.9	816.9	1.6%
Fund Sources:							
1002Fed Rcpts (Fed)	13,970.9	13,630.3	13,630.3	13,630.3	13,820.1	189.8	1.4%
1003G/F Match (UGF)	5,443.6	5,432.0	5,432.0	5,432.0	5,540.3	108.3	2.0%
1004Gen Fund (UGF)	32,092.5	30,619.2	30,619.2	30,619.2	31,138.0	518.8	1.7%
1007I/A Rcpts (Other)	24.6	150.0	150.0	150.0	150.0	0.0	0.0%
1037GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1188Fed Unrstr (Fed)	0.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
Unrestricted General (UGF)	37,684.6	36,199.7	36,199.7	36,199.7	36,826.8	627.1	1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	24.6	300.0	300.0	300.0	300.0	0.0	0.0%
Federal Funds	13,970.9	15,030.3	15,030.3	15,030.3	15,220.1	189.8	1.3%
Positions:							
Permanent Full Time	439	452	452	451	451	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		51,530.0	44,524.1	313.9	6,203.4	393.4	95.2	0.0	0.0	452	0	1
1002 Fed Rcpts		13,630.3										
1003 G/F Match		5,432.0										
1004 Gen Fund		30,619.2										
1007 I/A Rcpts		150.0										
1037 GF/MH		148.5										
1108 Stat Desig		150.0										
1188 Fed Unrstr		1,400.0										
Subtotal		51,530.0	44,524.1	313.9	6,203.4	393.4	95.2	0.0	0.0	452	0	1
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Administrative Officer II (06-#011) to Children's Services Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a new, full-time range 19 Anchorage Administrative Officer II position (06-#011) from Front Line Social Workers to Children's Services Management.												
Ten new positions and \$1,394.1 of general funds were appropriated to the Front Line Social Workers component for FY2015 resulting from a workload study performed by Hornby Zeller Associates, Inc. The study assessed and evaluated existing workloads, and identified areas where administrative job duties could be realigned from the protective services and licensing staff, to the support staff. Additionally, the study provided information to the Office of Children's Services on current staffing levels and determined the number of staff needed to adequately and successfully perform duties required to achieve program objectives and meet federal outcomes.												
One of the ten new positions in Front Line Social Workers was intended to function within the Children's Services Management component. Due to retirements, a few existing Children's Services Management positions were able to be budgeted at lower levels, so the component is able to absorb the cost of this transferred position within existing resources.												
Delete Expired Office Assistant II (06-N11031)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired nonpermanent range 10 Wasilla Office Assistant II (06-N11031).												
Subtotal		51,530.0	44,524.1	313.9	6,203.4	393.4	95.2	0.0	0.0	451	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		944.6	944.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		194.8										

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	
1003 G/F Match		111.1										
1004 Gen Fund		638.7										
Cost of living adjustment for certain bargaining units: \$944.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$709.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$235.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.0										
1003 G/F Match		-2.8										
1004 Gen Fund		-16.4										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-24.2												
Reverse Equipment Needed to Implement the 2012 Office of Children's Services Workload Study												
	OTI	-103.5	0.0	0.0	0.0	-103.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.5										
Reverse one-time appropriation for equipment related to the implementation of a 2012 Office of Children's Services Workload Study.												
Totals		52,346.9	45,444.5	313.9	6,203.4	289.9	95.2	0.0	0.0	451	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1351	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		59,501	2,030	0	38,532	100,063	80,050
06-1805	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		54,117	1,847	0	36,567	92,531	74,950
06-3012	Community Care Lic Spec I	FT	A	GP	Bethel	250	16C / D	12.0		80,928	2,762	0	46,353	130,043	97,532
06-3014	Protective Services Manager I	FT	A	SS	Fairbanks	203	21M	12.0		100,740	3,442	120	53,152	157,454	127,538
06-3015	Protective Services Manager I	FT	A	SS	Wasilla	200	21D / E	12.0		81,432	2,779	0	46,060	130,271	105,520
06-3016	Protective Services Manager I	FT	A	SS	Fairbanks	203	21J	12.0		90,192	3,078	0	49,258	142,528	115,448
06-3018	Protective Services Spec IV	FT	A	SS	Anchorage	200	20B / C	12.0		70,278	2,451	1,547	42,554	116,830	94,632
06-3019	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,355	1,942	1,547	37,583	96,427	78,106
06-3020	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		52,159	1,838	1,697	36,471	92,165	74,654
06-3021	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		49,212	1,699	567	34,983	86,461	70,033
06-3022	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		59,833	2,042	0	38,653	100,528	81,428
06-3023	Protective Services Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		49,470	1,704	463	35,039	86,676	70,208
06-3025	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		54,771	1,963	2,759	37,812	97,305	78,817
06-3026	Elig Technician II	FT	A	GG	Anchorage	200	14M / N	12.0		62,477	2,132	0	39,618	104,227	52,114
06-3027	Protective Services Spec II	FT	A	GP	Fairbanks	203	17D / E	12.0		61,545	2,172	2,104	40,046	105,867	85,752
06-3029	Protective Services Spec II	FT	A	GP	Ketchikan	200	17C / D	12.0		57,924	2,009	956	38,305	99,194	80,347
06-3030	Social Services Associate II	FT	A	GP	Ketchikan	200	12B / C	12.0		38,649	1,319	0	30,921	70,889	58,838
06-3031	Office Assistant I	FT	A	GP	Juneau	205	8K	12.0		39,852	1,386	758	31,636	73,632	59,642
06-3033	Office Assistant I	FT	A	GP	Anchorage	200	8K / L	12.0		39,325	1,342	0	31,167	71,834	58,186
06-3034	Protective Services Spec II	FT	A	GP	Homer	200	17B / C	12.0		55,272	1,973	2,543	37,916	97,704	79,140
06-3035	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,184	1,030	0	27,831	59,045	47,827
06-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		41,223	1,407	0	31,860	74,490	60,337
06-3037	Office Assistant III	FT	A	GP	Fairbanks	203	11D / E	12.0		39,645	1,353	0	31,284	72,282	58,548
06-3039	Office Assistant I	FT	A	GP	Nome	237	8M / N	12.0		57,118	1,949	0	37,662	96,729	78,351
06-3042	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		64,020	2,185	0	40,181	106,386	86,173
06-3043	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,732	1,595	0	33,871	82,198	66,580
06-3044	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,382	1,591	238	33,830	82,041	66,453
06-3045	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		59,916	2,069	714	38,944	101,643	82,331
06-3046	Protective Services Spec II	FT	A	GP	Dillingham	237	17G	12.0		87,708	3,002	256	48,921	139,887	113,309
06-3047	Protective Services Spec IV	FT	A	SS	Delta Junction	200	20M / N	12.0		95,004	3,242	0	51,014	149,260	120,901
06-3048	Protective Services Spec I	FT	A	GP	Sitka	205	15A / B	12.0		47,742	1,677	1,386	34,746	85,551	69,296
06-3057	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		59,335	2,042	510	38,657	100,544	81,441
06-3058	Office Assistant I	FT	A	GP	Dillingham	237	8G	12.0		48,132	1,643	0	34,382	84,157	68,167
06-3060	Protective Services Spec I	FT	A	GP	Aniak	250	15A / B	12.0		68,628	2,342	0	41,863	112,833	91,395
06-3061	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		59,916	2,306	7,655	41,477	111,354	90,197

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: FY2016 Governor Amended (12201)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3062	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		35,344	1,220	408	29,863	66,835	54,136
06-3063	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		45,351	1,548	0	33,367	80,266	65,016
06-3064	Social Services Associate II	FT	A	GP	Mcgrath	237	12B / C	12.0		54,045	1,858	408	36,689	93,000	77,190
06-3065	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		48,992	1,738	1,925	35,399	88,054	71,324
06-3066	Protective Services Spec II	FT	A	GP	Fairbanks	203	17J	12.0		68,688	2,423	2,302	42,725	116,138	94,072
06-3067	Protective Services Spec II	FT	A	GP	Juneau	205	17E / F	12.0		64,975	2,217	0	40,530	107,722	87,255
06-3069	Protective Services Spec III	FT	A	GP	Juneau	205	19B / C	12.0		66,054	2,556	8,841	44,150	121,601	98,497
06-3070	Protective Services Spec II	FT	A	GP	Kodiak	211	17A / B	12.0		57,901	1,976	0	37,948	97,825	79,238
06-3072	Protective Services Spec IV	FT	A	SS	Bethel	250	20E / F	12.0		114,821	3,959	6,642	60,398	185,820	150,514
06-3073	Protective Services Spec I	FT	A	GP	Fairbanks	203	15B / C	12.0		48,421	1,892	7,018	37,049	94,380	76,448
06-3074	Protective Services Manager II	FT	A	SS	Wasilla	200	22J	12.0		93,660	3,196	0	50,524	147,380	119,378
06-3076	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,932	1,920	344	37,355	95,551	77,396
06-3077	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18F	12.0		69,216	2,362	0	41,602	113,180	84,885
06-3080	Office Assistant I	FT	A	GP	Kenai	200	8G / J	12.0		35,318	1,213	224	29,787	66,542	53,899
06-3082	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,423	1,209	0	29,743	66,375	53,764
06-3085	Protective Services Manager I	FT	A	SS	Anchorage	200	21F	12.0		84,396	2,902	633	47,373	135,304	109,596
06-3096	Protective Services Spec IV	FT	A	SS	Juneau	205	20B / C	12.0		73,881	2,809	8,428	46,381	131,499	106,514
06-3098	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,545	1,832	142	36,410	91,929	74,463
06-3100	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,322	1,827	1,221	36,357	91,727	74,299
06-3102	Protective Services Spec III	FT	A	SS	Fairbanks	603	19E	12.0		72,756	2,483	0	42,894	118,133	95,688
06-3108	Social Services Associate II	FT	A	GP	Juneau	205	12J / K	12.0		49,995	1,717	312	35,176	87,200	72,376
06-3109	Social Services Associate II	FT	A	GP	Kodiak	211	12B / C	12.0		43,909	1,510	348	32,968	78,735	63,775
06-3114	Administrative Officer II	FT	A	SS	Wasilla	200	19E	12.0		71,340	2,434	0	42,377	116,151	94,082
06-3115	Administrative Officer II	FT	A	SS	Fairbanks	203	19L	12.0		85,104	2,904	0	47,401	135,409	109,681
06-3117	Protective Services Spec II	FT	A	GP	Ketchikan	200	17F	12.0		61,968	2,189	2,167	40,223	106,547	86,303
06-3119	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		62,498	2,133	0	39,626	104,257	78,193
06-3122	Protective Services Spec II	FT	A	GP	Anchorage	200	17A	12.0		51,996	1,782	218	35,872	89,868	72,793
06-3125	Protective Services Spec IV	FT	A	SS	Anchorage	200	20L	12.0		88,260	3,051	1,154	48,974	141,439	114,566
06-3126	Protective Services Spec IV	FT	A	SS	Wasilla	200	20N	12.0		95,004	3,293	1,503	51,563	151,363	122,604
06-3139	Protective Services Spec IV	FT	A	SS	Kenai	200	20A / B	12.0		68,897	2,466	3,379	42,718	117,460	95,143
06-3140	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		59,579	2,168	3,966	40,008	105,721	85,634
06-3141	Protective Services Spec I	FT	A	GP	Homer	200	15A / B	12.0		45,822	1,564	0	33,539	80,925	65,549
06-3143	Office Assistant I	FT	A	GP	Kenai	200	8E / F	12.0		33,779	1,156	102	29,180	64,217	52,016
06-3154	Social Services Associate II	FT	A	GP	Juneau	205	12E / F	12.0		45,837	1,599	1,020	33,917	82,373	68,370
06-3156	Administrative Assistant I	FT	A	GP	Anchorage	200	12A	12.0		37,200	1,269	0	30,392	68,861	55,777
06-3159	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		58,553	2,060	1,820	38,850	101,283	82,039
06-3161	Administrative Assistant I	FT	A	SS	Anchorage	600	12A / B	12.0		39,105	1,334	0	30,611	71,050	57,551

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: FY2016 Governor Amended (12201)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3164	Office Assistant I	FT	A	GP	Bethel	250	8A / B	12.0		44,739	1,617	2,652	34,112	83,120	67,327
06-3170	Protective Services Spec II	FT	A	GP	Valdez	211	17C / D	12.0		64,020	2,185	0	40,181	106,386	86,173
06-3171	Protective Services Spec II	FT	A	GP	Sitka	205	17B / C	12.0		57,344	1,999	1,220	38,190	98,753	79,990
06-3172	Protective Services Spec I	FT	A	GP	Kotzebue	260	15A / B	12.0		72,648	2,479	0	43,330	118,457	95,950
06-3176	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18F	12.0		69,216	2,362	0	41,602	113,180	84,885
06-3179	Social Services Associate II	FT	A	GP	Bethel	250	12C / D	12.0		59,501	2,091	1,762	39,175	102,529	85,099
06-3180	Protective Services Spec II	FT	A	GP	Barrow	250	17E / F	12.0		92,696	3,371	6,094	52,872	155,033	125,577
06-3182	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		47,772	1,689	1,734	34,884	86,079	69,724
06-3185	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		85,274	2,938	827	48,241	137,280	111,197
06-3186	Protective Services Manager I	FT	A	SS	Juneau	205	21K	12.0		95,400	3,256	0	51,159	149,815	121,350
06-3187	Elig Technician II	FT	A	GP	Anchorage	200	14F	12.0		50,376	1,719	0	35,201	87,296	43,648
06-3188	Protective Services Spec II	FT	A	GP	Delta Junction	200	17G	12.0		72,804	0	560	43,592	116,956	94,734
06-3189	Protective Services Spec II	FT	A	GP	King Salmon	250	17B / C	12.0		83,036	2,983	4,386	48,723	139,128	112,694
06-3191	Social Services Associate II	FT	A	GP	Saint Marys	250	12B / C	12.0		58,297	1,989	0	38,092	98,378	81,654
06-3192	Protective Services Spec IV	FT	A	SS	Ketchikan	200	20P	12.0		102,264	3,798	9,030	56,960	172,052	139,362
06-3193	Social Services Associate I	FT	A	GP	Bethel	250	10C / D	12.0		53,811	1,857	612	36,678	92,958	77,155
06-3194	Protective Services Spec II	FT	A	GP	Gakona	200	17B / C	12.0		54,447	1,858	0	36,687	92,992	75,324
06-3195	Protective Services Spec II	FT	A	GP	Petersburg	200	17B / C	12.0		54,777	2,082	6,234	39,083	102,176	82,763
06-3196	Social Services Associate II	FT	A	GP	Fairbanks	203	12G / J	12.0		47,532	1,678	1,632	34,759	85,601	71,049
06-3197	Protective Services Spec II	FT	A	GP	Seward	200	17B / C	12.0		54,447	1,885	781	36,972	94,085	76,209
06-3198	Protective Services Spec IV	FT	A	SS	Bethel	250	20B / C	12.0		106,351	3,810	5,304	57,092	172,557	139,771
06-3200	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20C / D	12.0		73,930	2,523	0	43,322	119,775	97,018
06-3201	Protective Services Manager I	FT	A	SS	Bethel	250	21C / D	12.0		117,483	3,829	0	59,189	180,501	146,206
06-3202	Protective Services Spec II	FT	A	GP	Wasilla	200	17G	12.0		64,020	2,418	6,849	42,681	115,968	93,934
06-3205	Protective Services Spec II	FT	A	GP	Saint Marys	250	17G	12.0		96,036	3,277	0	51,867	151,180	122,456
06-3206	Social Services Associate II	FT	A	GP	Delta Junction	200	12B / C	12.0		38,970	1,340	306	31,150	71,766	59,566
06-3213	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		56,396	2,230	8,942	40,662	108,230	87,666
06-3214	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		69,573	2,527	4,474	43,841	120,415	97,536
06-3216	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,300	1,856	1,085	36,664	92,905	75,253
06-3217	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		53,892	1,975	3,993	37,942	97,802	79,220
06-3243	Protective Services Spec II	FT	A	GP	Wasilla	200	17D / E	12.0		58,837	2,008	0	38,289	99,134	80,299
06-3265	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		54,078	1,845	0	36,552	92,475	46,238
06-3269	Protective Services Spec II	FT	A	GP	Anchorage	200	17K	12.0		69,180	2,515	4,524	43,716	119,935	97,147
06-3270	Protective Services Spec II	FT	A	GP	Anchorage	200	17L	12.0		71,772	2,487	1,116	43,418	118,793	96,222
06-3271	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		57,017	2,134	5,508	39,635	104,294	84,478

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: FY2016 Governor Amended (12201)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3278	Elig Technician IV	FT	A	SS	Wasilla	200	17J / K	12.0		68,667	2,343	0	41,401	112,411	56,206
06-3350	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		56,592	2,032	2,958	38,550	100,132	81,107
06-3354	Protective Services Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		79,032	2,737	1,173	45,613	128,555	104,130
06-3356	Protective Services Spec II	FT	A	GP	Nome	237	17B / C	12.0		76,293	2,785	5,311	46,599	130,988	106,100
06-3365	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		53,463	2,117	8,581	39,460	103,621	83,933
06-3366	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,129	0	39,590	104,119	78,089
06-3367	Community Care Lic Spec I	FT	A	GP	Ketchikan	200	16G	12.0		59,916	2,045	0	38,683	100,644	75,483
06-3368	Protective Services Spec IV	FT	A	SS	Wasilla	200	20E	12.0		76,188	2,600	0	44,146	122,934	99,577
06-3369	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16D / E	12.0		56,337	1,943	612	37,600	96,492	72,369
06-3370	Community Care Lic Spec II	FT	A	SS	Juneau	205	18K / L	12.0		79,564	2,760	1,326	45,863	129,513	97,135
06-3374	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		54,447	1,858	0	36,687	92,992	75,324
06-3375	Protective Services Spec II	FT	A	GP	Bethel	250	17F / G	12.0		95,779	3,575	8,976	55,049	163,379	132,337
06-3389	Social Services Associate II	FT	A	GP	Fairbanks	203	12F	12.0		45,024	1,676	4,080	34,737	85,517	70,979
06-3390	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,818	1,359	0	31,347	72,524	58,744
06-3398	Community Care Lic Spec I	FT	A	GP	Kenai	200	16B / C	12.0		50,781	1,768	1,020	35,721	89,290	66,968
06-3402	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		48,698	2,142	14,060	39,720	104,620	84,742
06-3403	Protective Services Spec II	FT	A	GP	Ketchikan	200	17A / B	12.0		53,219	1,891	2,201	37,042	94,353	76,426
06-3407	Protective Services Spec II	FT	A	GP	Wasilla	200	17J	12.0		66,684	2,276	0	41,153	110,113	89,192
06-3408	Protective Services Spec IV	FT	A	SS	Kodiak	211	20O	12.0		109,416	3,880	5,269	58,198	176,763	143,178
06-3409	Protective Services Spec II	FT	A	GP	Anchorage	200	17J	12.0		66,684	2,331	1,632	41,749	112,396	91,041
06-3411	Protective Services Spec II	FT	A	GP	Valdez	211	17A / B	12.0		58,987	2,197	5,406	40,317	106,907	86,595
06-3412	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20D / E	12.0		77,901	2,843	5,406	46,745	132,895	107,645
06-3417	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,682	1,576	510	33,674	81,442	65,968
06-3418	Protective Services Spec II	FT	A	GP	Kotzebue	260	17B / C	12.0		86,592	2,955	0	48,420	137,967	111,753
06-3421	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21Q	12.0		113,316	3,867	0	57,698	174,881	110,175
06-3422	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		54,447	1,858	0	36,687	92,992	75,324
06-3423	Protective Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		47,648	1,781	4,528	35,858	89,815	72,750
06-3424	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,626	1,886	1,632	36,983	94,127	76,243
06-3425	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		56,762	1,956	561	37,737	97,016	78,583
06-3427	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		56,596	1,931	0	37,471	95,998	77,758
06-3428	Protective Services Spec II	FT	A	GP	Anchorage	200	17D	12.0		57,924	1,998	612	38,179	98,713	79,958
06-3429	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,822	1,612	1,419	34,057	82,910	67,157
06-3430	Protective Services Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		76,188	2,635	1,020	44,519	124,362	100,733
06-3431	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,272	1,886	0	36,988	94,146	76,258
06-3432	Protective Services Spec II	FT	A	GP	Anchorage	200	17A	12.0		51,996	1,881	3,121	36,932	93,930	76,083
06-3433	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		59,579	2,033	0	38,560	100,172	81,139
06-3434	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		48,204	1,735	2,652	35,376	87,967	71,253
06-3436	Protective Services Spec II	FT	A	GP	Fairbanks	203	17F / G	12.0		65,852	2,247	0	40,850	108,949	88,249

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3449	Social Services Associate II	FT	A	GP	Wasilla	200	12C / D	12.0		40,020	1,428	1,813	32,083	75,344	61,029
06-3462	Protective Services Spec IV	FT	A	SS	Barrow	250	20F / J	12.0		119,847	3,953	1,452	60,348	185,600	150,336
06-3465	Protective Services Spec IV	FT	A	SS	Juneau	205	20E	12.0		79,992	2,853	3,617	46,855	133,317	107,987
06-3547	Social Services Associate I	FT	A	GP	Wasilla	200	10F	12.0		38,328	1,308	0	30,804	70,440	70,440
06-3586	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		68,562	2,340	0	41,363	112,265	90,935
06-3609	Administrative Assistant II	FT	A	GG	Juneau	205	14K	12.0		59,004	2,014	0	38,350	99,368	80,488
06-3623	Administrative Assistant II	FT	A	SS	Fairbanks	603	14J	12.0		55,680	1,900	0	36,661	94,241	76,335
06-3642	Protective Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		48,282	1,648	0	34,437	84,367	68,337
06-3663	Accounting Clerk	FT	A	GP	Wasilla	200	10B / C	12.0		34,896	1,208	510	29,737	66,351	53,744
06-3691	Protective Services Spec IV	FT	A	SS	Wasilla	200	20D / E	12.0		75,728	2,853	7,872	46,852	133,305	107,977
06-3708	Protective Services Spec II	FT	A	GP	Juneau	205	17C / D	12.0		60,642	2,213	4,215	40,487	107,557	87,121
06-3710	Protective Services Spec II	FT	A	GP	Ketchikan	200	17C / D	12.0		57,924	2,073	2,816	38,984	101,797	82,456
06-3711	Protective Services Spec IV	FT	A	SS	Anchorage	200	20A / B	12.0		66,980	2,343	1,683	41,400	112,406	91,049
06-3712	Protective Services Spec II	FT	A	GP	Anchorage	200	17F	12.0		61,968	2,132	510	39,618	104,228	84,425
06-3715	Protective Services Spec IV	FT	A	SS	Anchorage	200	20R	12.0		110,088	3,757	0	56,520	170,365	137,996
06-3716	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,758	1,971	0	37,895	97,624	79,075
06-3724	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20E / F	12.0		81,408	2,928	4,386	47,653	136,375	110,464
06-3729	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		68,313	2,378	1,371	42,248	114,310	92,591
06-3730	Office Assistant I	FT	A	GP	Fairbanks	203	8A / B	12.0		30,533	1,042	0	27,958	59,533	48,222
06-3741	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		47,963	1,638	51	34,339	83,991	68,033
06-3743	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		48,918	1,669	0	34,669	85,256	69,057
06-3744	Protective Services Spec II	FT	A	GP	Wasilla	200	17D / E	12.0		59,916	2,284	7,002	41,239	110,441	89,457
06-3745	Protective Services Spec II	FT	A	GP	Kodiak	211	17A / B	12.0		59,168	2,137	3,447	39,668	104,420	84,580
06-3746	Protective Services Spec II	FT	A	GP	Wasilla	200	17K	12.0		69,180	2,614	7,425	44,775	123,994	100,435
06-3747	Social Services Associate II	FT	A	GP	Anchorage	200	12G / J	12.0		46,385	1,586	102	33,782	81,855	67,940
06-3748	Social Services Associate I	FT	A	GP	Anchorage	200	10B / C	12.0		34,992	1,198	102	29,623	65,915	54,710
06-3749	Protective Services Spec II	FT	A	GP	Fairbanks	203	17D / E	12.0		60,006	2,241	5,661	40,782	108,690	88,039
06-3750	Social Services Associate I	FT	A	GP	Fairbanks	203	10B / C	12.0		35,103	1,198	0	29,626	65,927	54,719
06-3751	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		59,664	2,213	5,176	40,480	107,533	87,102
06-3763	Protective Services Spec II	FT	A	GP	Anchorage	200	17L	12.0		71,772	2,468	547	43,210	117,997	95,578
06-3764	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		61,883	2,129	510	39,587	104,109	84,328
06-3765	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		57,698	2,199	6,732	40,331	106,960	86,638
06-3766	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		56,337	2,045	3,602	38,692	100,676	81,548
06-3767	Protective Services Spec II	FT	A	GP	Kenai	200	17A / B	12.0		52,648	1,797	0	36,030	90,475	73,285
06-3769	Office Assistant II	FT	A	GP	Wasilla	200	10D / E	12.0		36,210	1,236	0	30,030	67,476	54,656
06-3770	Protective Services Spec IV	FT	A	SS	Nome	237	20D / E	12.0		104,376	3,600	1,122	54,845	163,943	132,794
06-3771	Administrative Officer I	FT	A	SS	Juneau	205	17M	12.0		78,684	2,685	0	45,057	126,426	102,405
06-3789	Protective Services Spec II	FT	A	GP	Kenai	200	17G	12.0		64,020	2,345	4,692	41,894	112,951	91,490

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3790	Protective Services Spec II	FT	A	GP	Kenai	200	17J / K	12.0		67,620	2,356	1,428	42,016	113,420	91,870
06-3792	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20F	12.0		81,408	2,842	1,863	46,732	132,845	107,605
06-3855	Social Services Associate I	FT	A	GP	Barrow	250	10A / B	12.0		50,361	1,992	8,022	38,124	98,499	81,754
06-3856	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		33,227	1,134	0	28,942	63,303	51,275
06-3857	Social Services Associate II	FT	A	GP	Fairbanks	203	12F / G	12.0		46,421	1,788	5,967	35,935	90,111	74,792
06-3858	Office Assistant II	FT	A	GP	Bethel	250	10B / C	12.0		51,192	1,747	0	35,499	88,438	71,635
06-3859	Office Assistant I	FT	A	GP	Homer	200	8C / D	12.0		31,133	1,071	255	28,270	60,729	49,191
06-3860	Social Services Associate I	FT	A	GP	Gakona	200	10B / C	12.0		34,992	1,203	259	29,680	66,134	53,569
06-3861	Office Assistant I	FT	A	GP	Bethel	250	8B	9.6		36,173	1,263	852	26,965	65,253	52,855
06-3862	Protective Services Spec II	FT	A	GP	Craig	200	17E / F	12.0		61,712	2,144	1,109	39,743	104,708	84,814
06-3863	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,064	1,094	0	28,517	61,675	49,957
06-3864	Social Services Associate II	FT	A	GP	Juneau	205	12G	12.0		47,448	1,650	918	34,467	84,483	70,121
06-3866	Social Services Associate II	FT	A	GP	Wasilla	200	12C / D	12.0		39,867	1,409	1,428	31,886	74,590	61,910
06-3867	Accounting Clerk	FT	A	GG	Fairbanks	203	10M / N	12.0		48,876	1,668	0	34,654	85,198	69,010
06-3869	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		64,020	2,185	0	40,181	106,386	86,173
06-3870	Protective Services Spec II	FT	A	GP	Anchorage	200	17J	12.0		66,684	2,368	2,703	42,140	113,895	92,255
06-3872	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		59,501	2,067	1,081	38,926	101,575	82,276
06-3873	Protective Services Spec II	FT	A	GP	Ketchikan	200	17B / C	12.0		54,860	1,937	1,916	37,537	96,250	77,963
06-3875	Protective Services Spec II	FT	A	GP	Wasilla	200	17G / J	12.0		65,130	2,430	6,083	42,807	116,450	94,325
06-3876	Protective Services Spec II	FT	A	GP	Galena	237	17A / B	12.0		71,568	2,442	0	42,936	116,946	94,726
06-3877	Protective Services Spec II	FT	A	GP	Kenai	200	17K	12.0		69,180	2,512	4,426	43,680	119,798	97,036
06-3878	Protective Services Manager I	FT	A	SS	Anchorage	200	21J / K	12.0		87,838	2,997	0	48,399	139,234	112,780
06-3879	Protective Services Spec IV	FT	A	SS	Juneau	205	20C / D	12.0		77,676	2,803	4,466	46,320	131,265	106,325
06-3880	Protective Services Spec II	FT	A	GP	Mcgrath	237	17J	12.0		91,356	3,358	7,046	52,731	154,491	125,138
06-3882	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		55,284	2,054	4,896	38,780	101,014	81,821
06-3883	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,050	153	38,739	100,858	75,644
06-3888	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,626	2,111	8,232	39,392	103,361	83,722
06-3890	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,087	2,057	204	38,820	101,168	81,946
06-3891	Protective Services Spec IV	FT	A	SS	Anchorage	200	20L	12.0		88,260	3,069	1,683	49,167	142,179	115,165
06-3892	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,032	1,584	383	33,755	81,754	66,221
06-3893	Protective Services Spec I	FT	A	GP	Barrow	250	15A / B	12.0		69,678	2,482	3,068	43,366	118,594	96,061
06-3894	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		68,103	2,586	7,688	44,478	122,855	99,513
06-3895	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		83,656	2,855	0	47,348	133,859	108,426
06-3896	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		81,796	2,791	0	46,669	131,256	106,317
06-3897	Protective Services Spec II	FT	A	GP	Juneau	205	17E / F	12.0		63,901	2,281	2,927	41,206	110,315	89,355
06-3898	Protective Services Spec II	FT	A	GP	Juneau	205	17M	12.0		78,180	2,776	3,162	46,504	130,622	105,804
06-3899	Office Assistant II	FT	A	GP	Anchorage	200	10N	12.0		47,808	1,631	0	34,264	83,703	67,799
06-3900	Protective Services Spec II	FT	A	GP	Saint Marys	250	17B / C	12.0		82,912	2,857	799	47,368	133,936	108,488

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3902	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18F	12.0		71,292	2,433	0	42,359	116,084	87,063
06-3903	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		63,473	2,166	0	39,981	105,620	79,215
06-3921	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,318	1,205	0	29,705	66,228	53,645
06-3922	Protective Services Spec II	FT	A	GP	Anchorage	200	17M / N	12.0		75,975	2,593	0	44,545	123,113	99,722
06-3923	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,259	1,101	0	28,588	61,948	50,178
06-3924	Office Assistant I	FT	A	GP	Anchorage	200	8J	12.0		36,588	1,249	0	30,168	68,005	55,084
06-3926	Protective Services Spec II	FT	A	GP	Anchorage	200	17J	12.0		66,684	2,276	0	41,153	110,113	89,192
06-3927	Protective Services Spec I	FT	A	GP	Anchorage	200	15D / E	12.0		51,321	1,751	0	35,546	88,618	71,781
06-3928	Protective Services Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		79,032	2,697	0	45,184	126,913	102,800
06-3929	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,802	1,637	1,173	34,325	83,937	67,989
06-3930	Protective Services Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		76,188	2,600	0	44,146	122,934	99,577
06-3931	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		59,501	2,182	4,428	40,148	106,259	86,070
06-3932	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,841	1,993	556	38,129	98,519	79,800
06-3933	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,032	1,599	837	33,921	82,389	67,735
06-3934	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,545	1,852	714	36,618	92,729	75,111
06-3935	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,242	1,578	0	33,692	81,512	66,025
06-3936	Protective Services Spec IV	FT	A	SS	Anchorage	200	20B / C	12.0		70,898	2,419	0	42,216	115,533	93,582
06-3937	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20G	12.0		78,228	2,670	0	45,367	126,265	101,012
06-3938	Social Services Associate I	FT	A	GP	Anchorage	200	10A / B	12.0		33,984	1,160	0	29,218	64,362	53,421
06-3939	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		40,122	1,382	382	31,598	73,484	60,992
06-3940	Protective Services Spec II	FT	A	GG	Wasilla	200	17L / M	12.0		73,452	2,738	6,777	46,097	129,064	104,542
06-3941	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		39,765	1,362	150	31,383	72,660	60,308
06-3942	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		38,435	1,312	0	30,843	70,590	58,590
06-3943	Social Services Associate II	FT	A	GP	Anchorage	200	12G	12.0		45,192	1,542	0	33,309	80,043	66,436
06-3946	Social Services Associate II	FT	A	GP	Fairbanks	203	12E / F	12.0		44,163	1,591	2,454	33,829	82,037	68,091
06-3947	Protective Services Spec II	FT	A	GP	Nome	237	17B / C	12.0		74,259	2,922	11,373	48,069	136,623	110,665
06-3950	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20F / J	12.0		82,297	3,028	6,426	48,722	140,473	113,783
06-3951	Protective Services Spec III	FT	A	SS	Juneau	605	19D / E	12.0		72,872	2,487	0	42,936	118,295	95,819
06-3954	Protective Services Spec III	FT	A	SS	Fairbanks	603	19O / P	12.0		96,873	3,368	1,811	52,357	154,409	125,071
06-3955	Elig Technician II	FT	A	GP	Fairbanks	203	14F	12.0		51,888	1,771	0	35,753	89,412	44,706
06-3956	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		48,845	2,094	12,530	39,216	102,685	83,175
06-3957	Protective Services Spec II	FT	A	GP	Fairbanks	203	17F	12.0		63,828	2,178	0	40,111	106,117	85,955
06-3959	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,437	1,892	0	37,048	94,377	76,445
06-3960	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,545	1,902	2,193	37,158	94,798	76,786
06-3964	Office Assistant I	FT	A	GP	Anchorage	200	8J	12.0		36,588	1,249	0	30,168	68,005	55,084
06-3966	Social Services Associate II	FT	A	GP	Ketchikan	200	12C / D	12.0		40,326	1,376	0	31,533	73,235	60,785
06-3970	Administrative Assistant II	FT	A	SS	Wasilla	600	14E	12.0		50,208	1,726	357	34,794	87,085	70,539
06-3971	Protective Services Spec IV	FT	A	SS	Sitka	205	20E	12.0		79,992	2,907	5,202	47,434	135,535	109,783

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3976	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K	12.0		64,740	2,209	0	40,444	107,393	80,545
06-3997	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		56,762	2,075	4,049	39,010	101,896	82,536
06-3999	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,822	1,564	0	33,539	80,925	65,549
06-4009	Office Assistant II	FT	A	GP	Wasilla	200	10G / J	12.0		40,503	1,398	459	31,765	74,125	60,041
06-4504	Protective Services Spec IV	FT	A	SS	Anchorage	200	20F	12.0		79,032	2,697	0	45,184	126,913	102,800
06-4505	Protective Services Manager II	FT	A	SS	Juneau	205	22K	12.0		102,036	3,482	0	53,581	159,099	128,870
06-4506	Protective Services Manager II	FT	A	SS	Anchorage	200	22L / M	12.0		104,604	3,570	0	54,518	162,692	131,781
06-4507	Protective Services Manager II	FT	A	SS	Fairbanks	203	22J	12.0		96,468	3,292	0	51,549	151,309	122,560
06-4513	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21G / J	12.0		89,932	3,069	0	49,639	142,640	71,320
06-4524	Community Care Lic Spec II	FT	A	SS	Bethel	250	18J	12.0		107,712	3,676	0	55,653	167,041	125,281
06-4532	Protective Services Spec IV	FT	A	SS	Wasilla	200	20B / C	12.0		70,190	2,486	2,652	42,925	118,253	95,785
06-4533	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		56,430	2,366	12,903	42,120	113,819	92,193
06-4534	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		54,117	2,144	8,706	39,744	104,711	84,816
06-4535	Protective Services Spec I	FT	A	GP	Kenai	200	15B / C	12.0		48,282	2,041	11,541	38,649	100,513	81,416
06-4536	Protective Services Spec II	FT	A	GP	Kenai	200	17F	12.0		61,968	2,651	15,727	45,172	125,518	101,670
06-4537	Protective Services Spec IV	FT	A	SS	Kenai	200	20K	12.0		85,068	2,987	2,472	48,290	138,817	112,442
06-4538	Protective Services Spec IV	FT	A	SS	Anchorage	200	20L	12.0		88,260	3,071	1,734	49,186	142,251	115,223
06-4539	Protective Services Spec I	FT	A	GP	Dillingham	237	15A / B	12.0		64,116	2,235	1,377	40,719	108,447	87,842
06-4540	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		59,418	2,088	1,769	39,147	102,422	82,962
06-4541	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,758	1,983	357	38,026	98,124	79,480
06-4542	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,872	1,843	7,140	36,528	92,383	74,830
06-4543	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		61,883	2,112	0	39,401	103,396	83,751
06-4544	Protective Services Spec IV	FT	A	SS	Anchorage	200	20M	12.0		91,572	3,223	2,884	50,814	148,493	120,279
06-4545	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K	12.0		64,740	2,209	0	40,444	107,393	80,545
06-4546	Social Services Associate II	FT	A	GP	Anchorage	200	12J / K	12.0		48,497	1,655	0	34,515	84,667	70,274
06-4547	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,872	1,735	3,978	35,374	87,959	71,247
06-4548	Protective Services Spec IV	FT	A	SS	Bethel	250	20D / E	12.0		111,390	3,813	5,610	59,043	179,856	145,683
06-4549	Protective Services Spec I	FT	A	GP	Aniak	250	15C / D	12.0		75,338	3,045	13,880	49,378	141,641	114,729
06-4550	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		79,342	2,770	1,836	46,444	130,392	105,618
06-4551	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20N	12.0		97,860	3,393	1,581	52,634	155,468	125,929
06-4552	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		47,340	1,840	6,566	36,490	92,236	74,711
06-4553	Protective Services Spec III	FT	A	GP	Fairbanks	203	19C / D	12.0		67,580	2,306	0	41,481	111,367	90,207
06-4554	Protective Services Spec II	FT	A	GP	Nome	237	17D / E	12.0		80,264	2,942	5,942	48,279	137,427	111,316
06-4555	Social Services Associate II	FT	A	GP	Bethel	250	12E / F	12.0		65,400	2,232	0	40,685	108,317	89,903
06-4556	Protective Services Spec II	FT	A	GP	Fairbanks	203	17F / G	12.0		65,148	2,252	847	40,902	109,149	88,411
06-4557	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16G / J	12.0		63,420	2,164	0	39,962	105,546	79,160

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-4558	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		47,340	1,646	892	34,418	84,296	68,280
06-4567	Community Care Lic Spec III	FT	A	SS	Fairbanks	203	20F / J	12.0		83,313	2,843	0	46,747	132,903	100,873
06-4568	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		31,290	1,072	122	28,279	60,763	49,218
06-4596	Elig Technician II	FT	A	GP	Fairbanks	203	14L / M	12.0		60,154	2,053	0	38,770	100,977	50,489
06-4600	Protective Services Spec I	FT	A	GP	Kotzebue	260	15A / B	12.0		73,992	2,525	0	43,821	120,338	97,474
06-4601	Nurse IV (Psych)	FT	A	GP	Fairbanks	203	22E / F	12.0		86,929	2,966	0	48,543	138,438	69,219
06-4602	Accounting Clerk	FT	A	GP	Wasilla	200	10D / E	12.0		37,200	1,278	258	30,486	69,222	56,070
06-4603	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22B / C	12.0		77,333	2,639	0	45,040	125,012	62,506
06-4604	Nurse IV (Psych)	FT	A	GP	Wasilla	200	22K / L	12.0		97,869	3,340	0	52,536	153,745	76,873
06-4605	Office Assistant I	FT	A	GP	Fairbanks	203	8J / K	12.0		39,037	1,332	0	31,062	71,431	57,859
06-4606	Nurse IV (Psych)	FT	A	GP	Juneau	205	22G	12.0		94,224	3,215	0	51,206	148,645	74,323
06-4607	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,792	1,221	0	29,878	66,891	54,182
06-4608	Office Assistant II	FT	A	GP	Wasilla	200	10G / J	12.0		40,914	1,413	493	31,927	74,747	60,545
06-4621	Social Services Associate II	FT	A	GP	Anchorage	200	12L / M	12.0		52,201	1,781	0	35,867	89,849	74,575
06-4622	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		37,576	1,336	1,581	31,106	71,599	59,427
06-4623	Social Services Associate II	FT	A	GP	Anchorage	200	12L	12.0		50,700	1,730	0	35,319	87,749	72,832
06-4624	Project Assistant	FT	A	SS	Anchorage	200	16J	12.0		62,724	2,140	0	39,232	104,096	86,400
06-4626	Protective Services Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		76,188	2,693	2,730	45,143	126,754	102,671
06-4627	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,822	1,578	408	33,688	81,496	66,012
06-4628	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,437	2,036	4,234	38,594	100,301	81,244
06-4629	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,822	1,576	358	33,670	81,426	65,955
06-4630	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,857	2,077	0	39,027	101,961	82,588
06-4631	Protective Services Spec II	FT	A	GP	Anchorage	200	17F / G	12.0		63,935	2,577	11,582	44,378	122,472	99,202
06-4632	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,032	1,575	133	33,664	81,404	65,937
06-4633	Protective Services Manager I	FT	A	SS	Anchorage	200	21E / F	12.0		83,655	2,855	0	46,872	133,382	108,039
06-4634	Protective Services Spec II	FT	A	GP	Kenai	200	17B / C	12.0		54,365	1,887	932	36,997	94,181	76,287
06-4638	Accounting Clerk	FT	A	GP	Fairbanks	203	10E / F	12.0		38,898	1,327	0	31,012	71,237	57,702
06-4639	Office Assistant II	FT	A	GP	Fairbanks	203	10K / L	12.0		45,744	1,561	0	33,510	80,815	65,460
06-4640	Administrative Assistant II	FT	A	SS	Anchorage	600	14E	12.0		50,208	1,713	0	34,664	86,585	70,134
06-4641	Administrative Assistant II	FT	A	SS	Wasilla	600	14F / J	12.0		53,571	1,882	1,581	36,468	93,502	75,737
06-4642	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21C / D	12.0		75,617	2,580	0	44,414	122,611	61,306
06-4644	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		46,102	1,573	0	33,641	81,316	40,658
06-4645	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,536	1,486	0	32,704	77,726	38,863
06-4646	Elig Technician II	FT	A	GP	Juneau	205	14F	12.0		52,896	1,816	306	36,233	91,251	45,626
06-4647	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		54,078	1,845	0	36,552	92,475	46,238
06-4648	Protective Services Spec II	FT	A	GP	Kenai	200	17N / O	12.0		77,859	2,657	0	45,232	125,748	101,856
06-4649	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		84,900	3,399	14,717	53,174	156,190	126,514

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: FY2016 Governor Amended (12201)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-4650	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		69,048	2,729	10,924	46,004	128,705	104,251
06-4651	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		55,932	2,314	11,876	41,564	111,686	90,466
06-4652	Protective Services Spec III	FT	A	GP	Wasilla	200	19F / G	12.0		72,712	2,516	1,020	43,726	119,974	97,179
06-4653	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16G / J	12.0		60,537	2,086	591	39,126	102,340	76,755
06-4655	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16G	12.0		61,716	2,106	0	39,340	103,162	77,372
06-4657	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		53,976	2,286	13,005	41,262	110,529	89,529
06-4658	Protective Services Spec II	FT	A	GP	Juneau	205	17C / D	12.0		60,729	2,465	11,492	43,174	117,860	95,467
06-4659	Protective Services Spec II	FT	A	GP	Nome	237	17B / C	12.0		74,711	2,550	0	44,083	121,344	98,289
06-4660	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		36,225	1,236	0	30,036	67,497	54,673
06-4663	Social Services Associate I	FT	A	GP	Kotzebue	260	10B / C	12.0		55,835	2,094	5,531	39,212	102,672	85,218
06-4664	Social Services Associate II	FT	A	GP	Aniak	250	12J / K	12.0		72,306	2,516	1,428	43,727	119,977	99,581
06-4665	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		33,348	1,138	0	28,986	63,472	51,412
06-4670	Social Services Associate II	FT	A	GP	Anchorage	200	12P / Q	12.0		60,672	2,070	0	38,959	101,701	84,412
06-4671	Social Services Associate II	FT	A	GP	Anchorage	200	12F	12.0		43,716	1,492	0	32,770	77,978	64,722
06-4672	Office Assistant II	FT	A	GP	Wasilla	200	10A / B	12.0		33,656	1,149	0	29,098	63,903	51,761
06-4819	Community Care Lic Spec I	FT	A	GP	Bethel	250	16B / C	12.0		77,493	2,644	0	45,099	125,236	93,927
06-8075	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		47,628	1,625	0	34,198	83,451	41,726
06-8104	Elig Technician IV	FT	A	SS	Anchorage	200	17K / L	12.0		72,228	2,465	0	42,701	117,394	58,697
06-8149	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,936	1,465	0	32,485	76,886	38,443
06-9131	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,896	1,191	0	29,551	65,638	53,167
06-9132	Social Services Associate II	FT	A	GP	Anchorage	200	12J	12.0		47,100	1,607	0	34,005	82,712	68,651
06-9133	Protective Services Spec III	FT	A	GG	Anchorage	200	19L	12.0		82,032	2,799	0	46,755	131,586	106,585
06-9134	Protective Services Spec III	FT	A	GP	Anchorage	200	19A / B	12.0		61,541	2,100	0	39,276	102,917	83,363
06-9135	Protective Services Spec III	FT	A	GP	Anchorage	200	19G	12.0		73,164	2,497	0	43,519	119,180	96,536
06-9136	Protective Services Spec III	FT	A	GP	Anchorage	200	19F	12.0		70,992	2,423	0	42,726	116,141	94,074
06-9140	Protective Services Spec II	FT	A	GP	Wasilla	200	17K	12.0		69,180	2,451	2,652	43,032	117,315	95,025
06-9141	Protective Services Spec II	FT	A	GP	Juneau	205	17J	12.0		70,020	2,413	695	42,625	115,753	93,760
06-9142	Protective Services Spec II	FT	A	GP	Fairbanks	203	17F	12.0		63,828	2,178	0	40,111	106,117	85,955
06-9143	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		58,007	1,982	69	38,012	98,070	79,437
06-9144	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20D / E	12.0		72,802	2,484	0	43,387	118,673	94,938
06-9145	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20B / C	12.0		67,626	2,308	0	41,497	111,431	89,145
06-9146	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		45,472	1,853	8,815	36,629	92,769	75,143
06-9147	Social Services Associate II	FT	A	GP	Kenai	200	12G / J	12.0		45,669	1,558	0	33,483	80,710	66,989
06-9148	Protective Services Spec II	FT	A	GP	Homer	200	17B / C	12.0		55,602	2,473	16,869	43,266	118,210	95,750
06-9149	Protective Services Spec II	FT	A	GP	Wasilla	200	17D / E	12.0		58,090	2,284	8,828	41,239	110,441	89,457
06-9150	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		69,468	2,454	2,432	43,057	117,411	95,103
06-9151	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		86,643	3,091	3,937	49,876	143,547	116,273
06-9152	Protective Services Spec IV	FT	A	SS	Homer	200	20K	12.0		85,068	2,990	2,552	48,319	138,929	112,533

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: FY2016 Governor Amended (12201)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-9153	Protective Services Spec II	FT	A	GP	Anchorage	200	17F	12.0		61,968	2,183	2,005	40,164	106,320	86,119
06-9154	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,258	2,081	714	39,069	102,122	82,719
06-9155	Protective Services Spec II	FT	A	GP	Anchorage	200	17F	12.0		61,968	2,115	0	39,432	103,515	83,847
06-9156	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,758	2,162	5,610	39,943	105,473	85,433
06-9157	Social Services Associate II	FT	A	GP	Nome	237	12A / B	12.0		51,996	1,788	408	35,941	90,133	74,810
06-9158	Protective Services Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		79,032	2,785	2,578	46,125	130,520	105,721
06-9159	Protective Services Spec IV	FT	A	SS	Kotzebue	260	20A / B	12.0		108,702	3,844	7,244	58,658	178,448	144,543
06-9160	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		54,312	1,853	0	36,638	92,803	75,170
06-9161	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G / J	12.0		68,345	2,332	0	41,760	112,437	91,074
06-9162	Protective Services Spec IV	FT	A	SS	Anchorage	200	20N	12.0		95,004	3,401	4,660	52,715	155,780	126,182
06-9163	Social Services Associate I	FT	A	GP	Anchorage	200	10B / C	12.0		35,040	1,196	0	29,603	65,839	54,646
06-9164	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		56,347	2,051	3,747	38,748	100,893	81,723
06-9165	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,426	2,014	1,590	38,355	99,385	80,502
06-9167	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21J	12.0		87,564	2,988	0	48,299	138,851	90,253
06-9168	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20C / D	12.0		70,472	2,405	0	42,536	115,413	77,327
06-9169	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20E / F	12.0		75,506	2,577	0	44,374	122,457	82,046
06-9171	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20G	12.0		78,228	2,670	0	45,367	126,265	84,598
06-9172	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F	12.0		57,924	1,985	235	38,042	98,186	73,640
06-9173	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K	12.0		64,740	2,209	0	40,444	107,393	80,545
06-9174	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K / L	12.0		66,255	2,261	0	40,997	109,513	82,135
06-9175	Community Care Lic Spec I	FT	A	GP	Juneau	205	16B / C	12.0		54,600	1,872	268	36,841	93,581	70,186
06-9176	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18K / L	12.0		76,011	2,594	0	44,082	122,687	92,015
06-9177	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16J	12.0		62,400	2,165	1,040	39,969	105,574	79,181
06-9178	Community Care Lic Spec I	FT	A	GP	Kenai	200	16J	12.0		62,400	2,150	612	39,813	104,975	78,731
06-9179	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16B / C	12.0		51,051	1,764	642	35,682	89,139	66,854
06-9180	Community Care Lic Spec I	FT	A	GP	Bethel	250	16K / L	12.0		99,086	3,381	0	52,980	155,447	116,585
06-9181	Community Care Lic Spec I	FT	A	GG	Fairbanks	203	16K	12.0		66,684	2,276	0	41,153	110,113	82,585
06-9182	Protective Services Spec III	FT	A	SS	Fairbanks	603	19N	12.0		90,684	3,291	5,765	51,542	151,282	122,538
06-9183	Protective Services Spec IV	FT	A	SS	Wasilla	200	20F	12.0		79,032	2,743	1,353	45,678	128,806	104,333
06-9184	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		55,355	1,991	2,984	38,108	98,438	79,735
06-9185	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		83,656	3,010	4,536	49,004	140,206	113,567
06-9186	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		57,592	2,540	16,846	43,984	120,962	97,979
06-9187	Protective Services Spec I	FT	A	GP	Wasilla	200	15B / C	12.0		47,718	2,170	15,868	40,023	105,779	85,681
06-9188	Protective Services Spec II	FT	A	GP	King Salmon	250	17C / D	12.0		85,398	3,423	14,922	53,431	157,174	127,311
06-9189	Protective Services Spec I	FT	A	GP	Kenai	200	15B / C	12.0		48,282	1,736	2,592	35,383	87,993	71,274
06-9190	Protective Services Spec II	FT	A	GP	Kenai	200	17A / B	12.0		53,545	1,980	4,480	37,993	97,998	79,378
06-9191	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		59,408	2,091	1,854	39,174	102,527	83,047
06-9192	Protective Services Spec II	FT	A	GP	Fairbanks	203	17L / M	12.0		74,498	2,717	5,112	45,871	128,198	103,840

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-9193	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G	12.0		65,940	2,603	10,330	44,652	123,525	100,055
06-9194	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,272	1,886	0	36,988	94,146	76,258
06-9195	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,260	1,954	0	37,714	96,928	78,512
06-9196	Protective Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		47,789	1,784	4,488	35,895	89,956	72,864
06-9267	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		64,020	2,185	0	40,181	106,386	86,173
06-9268	Accounting Clerk	FT	A	GP	Juneau	205	10J / K	12.0		43,658	1,521	918	33,084	79,181	64,137
06-9270	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,822	1,564	0	33,539	80,925	65,549
06-9271	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		54,365	1,970	3,353	37,881	97,569	79,031
06-9272	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,426	1,984	714	38,035	98,159	79,509
06-9273	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20K	12.0		85,068	2,903	0	47,388	135,359	101,519
06-9274	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18F / J	12.0		70,620	2,410	0	42,114	115,144	86,358
06-9276	Social Services Associate II	FT	A	GP	Wasilla	200	12C / D	12.0		40,428	1,394	408	31,719	73,949	61,378
06-9278	Protective Services Spec II	FT	A	GP	Wasilla	200	17E / F	12.0		61,797	2,164	1,628	39,964	105,553	85,498
06-9279	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,472	1,763	6,188	35,670	89,093	72,165
06-9280	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		61,626	2,109	178	39,372	103,285	83,661
06-9281	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,626	1,915	2,499	37,299	95,339	77,225
06-9282	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		64,020	2,356	5,034	42,019	113,429	91,878
06-9283	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		52,322	1,785	0	35,911	90,018	72,915
06-9284	Protective Services Spec II	FT	A	GP	Kenai	200	17G / J	12.0		65,241	2,334	3,147	41,775	112,497	91,123
06-9285	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16B / C	12.0		50,916	1,759	619	35,624	88,918	66,689
06-9286	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,578	1,078	0	28,340	60,996	49,407
06-9287	Office Assistant II	FT	A	GP	Wasilla	200	10A / B	12.0		33,902	1,162	135	29,237	64,436	52,193
06-9288	Accounting Clerk	FT	A	GP	Wasilla	200	10A / B	12.0		33,574	1,154	255	29,161	64,144	51,957
06-9289	Protective Services Manager I	FT	A	SS	Wasilla	200	21D / E	12.0		80,332	2,741	0	45,659	128,732	104,273
06-9290	Protective Services Spec IV	FT	A	SS	Wasilla	200	20F / J	12.0		79,897	2,770	1,262	45,961	129,890	105,211
06-9291	Protective Services Spec III	FT	A	GP	Wasilla	200	19G	12.0		73,164	2,556	1,734	44,152	121,606	98,501
06-9292	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		80,806	2,758	0	46,308	129,872	105,196
06-9295	Administrative Officer I	FT	A	SS	Bethel	250	17D / E	12.0		93,732	3,199	0	50,550	147,481	119,460
06-9296	Protective Services Manager II	FT	A	SS	Bethel	250	22D / E	12.0		126,772	4,132	0	62,011	192,915	156,261
06-9297	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		68,418	2,872	15,732	47,529	134,551	108,986
06-9298	Protective Services Spec I	FT	A	GP	Bethel	250	15B / C	12.0		71,368	2,632	5,747	44,961	124,708	101,014
06-9301	Protective Services Spec II	FT	A	GP	Bethel	250	17F	12.0		92,952	3,172	0	50,741	146,865	118,961
06-9302	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		56,015	1,912	0	37,259	95,186	77,101
06-9303	Protective Services Spec III	FT	A	SS	Bethel	650	19E	12.0		105,948	3,615	0	55,009	164,572	133,303
06-9305	Social Services Associate II	FT	A	GP	Sitka	105	12C / D	12.0		43,296	1,477	0	32,617	77,390	77,390
06-9306	Social Services Associate II	FT	A	GP	Craig	100	12C / D	12.0		41,232	1,407	0	31,863	74,502	74,502

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-9307	Social Services Associate II	FT	A	GP	Anchorage	100	12C / D	12.0		41,232	1,407	0	31,863	74,502	74,502
06-9308	Social Services Associate II	FT	A	GP	Anchorage	100	12C / D	12.0		41,232	1,407	0	31,863	74,502	74,502
06-9309	Social Services Associate II	FT	A	GP	Anchorage	100	12C / D	12.0		41,232	1,407	0	31,863	74,502	74,502
06-9310	Social Services Associate II	FT	A	GP	Anchorage	100	12C / D	12.0		41,232	1,407	0	31,863	74,502	74,502
06-9311	Social Services Associate II	FT	A	GP	Anchorage	100	12C / D	12.0		41,232	1,407	0	31,863	74,502	74,502
06-9312	Social Services Associate II	FT	A	GP	Anchorage	100	12C / D	12.0		41,232	1,407	0	31,863	74,502	74,502
06-9313	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		36,408	1,242	0	30,103	67,753	67,753

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	451	0	0	27,976,117
Part Time Positions:	0	0	0	Total COLA: 981,483
Non Permanent Positions:	0	0	0	Total Premium Pay: 889,919
Positions in Component:	451	0	0	Total Benefits: 18,073,189
Total Component Months:	5,409.6			Total Pre-Vacancy: 47,920,708
				Minus Vacancy Adjustment of 5.79%: (2,776,208)
				Total Post-Vacancy: 45,144,500
				Plus Lump Sum Premium Pay: 300,000
				Personal Services Line 100: 45,444,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	9,860,449	9,289,200	20.58%
1003 General Fund Match	5,615,570	5,290,241	11.72%
1004 General Fund Receipts	32,444,690	30,565,060	67.70%
Total PCN Funding:	47,920,708	45,144,500	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	300,000	100.00%
Total Lump Sum Funding:	300,000	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		651.2	313.9	313.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			651.2	313.9	313.9
72110	Employee Travel (Instate)	Travel costs for administrative purposes, departmental meetings, site visits, quality assurance, training, privately owned vehicles, per diem, supervisory visits to offices within the regions, development of child protection resources and other travel related expenses. Additional travel expected for meetings related to the business process mapping related to mandatory noticing. OCS has been working to bring mandatory noticing into compliance with federal and court ordered actions.	616.9	289.9	282.4
72120	Nonemployee Travel (Instate Travel)	Nonemployee portion of instate travel costs including airfare, lodging, car rental, and meals.	3.4	3.0	3.5
72410	Employee Travel (Out of state)	Out of state travel costs to support the statewide implementation of the Family to Family services. Selected staff and community partners will visit a site within the lower forty-eight states to engage in peer-to-peer learning, share best practices, and further understand each of the strategy areas.	10.0	10.0	12.0
72700	Moving Costs	Moving and re-location costs. Includes the costs associated with moving household goods, travel, temporary lodging, meals and incidentals.	0.0	10.0	15.0
72721	Move Household Goods		7.6	0.0	0.0
72722	Move Travel/Lodging		9.1	0.0	0.0
72723	Move Meals		1.1	0.0	0.0
72726	Temp Quarter Lodging		2.5	0.0	0.0
72728	Other Moving Exps		0.1	0.0	0.0
72930	Cash Advance Fee		0.5	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		6,225.4	6,203.4	6,203.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			6,225.4	6,203.4	6,203.4
73025	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	10.6	12.0	11.5
73050	Financial Services		0.1	0.0	0.0
73075	Legal & Judicial Svc	Fees paid for testimony in child protective cases from witnesses such as medical personnel, psychiatrists, and other outside parties.	179.4	180.0	180.0
73082	Transcription/Record	Transcription services for front line staff	0.0	150.0	150.6
73150	Information Technlgy	Software licensing fees and software maintenance costs.	235.2	230.0	230.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	442.9	450.0	313.3
73225	Delivery Services	Delivery, freight, messenger and courier costs.	88.0	90.0	85.0
73421	Sef Fuel A87 Allowed		140.3	142.0	0.0
73421	Sef Fuel A87 Allowed	Admin	0.0	0.0	142.0
73423	Sef Oper A87 Allowed		131.3	133.0	0.0
73423	Sef Oper A87 Allowed	Admin	0.0	0.0	132.0
73424	Sef Svc/Prt A87 Alwd		23.9	24.5	0.0
73424	Sef Svc/Prt A87 Alwd	Admin	0.0	0.0	25.0
73428	Sef F/C A87 Allowed		215.1	217.0	0.0
73428	Sef F/C A87 Allowed	Admin	0.0	0.0	218.0
73429	Sef F/C A87 Unallowd		55.9	57.0	0.0
73429	Sef F/C A87 Unallowd	Admin	0.0	0.0	57.0
73450	Advertising & Promos	Cost of advertising for recruitment purposes and to	4.4	5.0	5.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			6,225.4	6,203.4	6,203.4
		meet legal requirements.			
73525	Utilities	Waste disposal costs, recycling and other utility costs.	8.7	9.0	9.0
73650	Struc/Infstruct/Land	Miscellaneous services: Janitorial and caretaker services; miscellaneous repairs and maintenance; room, space and structure rentals for meetings and document storage.	225.0	225.0	225.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Re-configuration of office space. Office copier, fax machine and other equipment maintenance agreement costs.	95.5	90.0	95.0
73750	Other Services (Non IA Svcs)	Cost to maintain the Citizens Review Panel and enable the effective evaluation of OCS' discharge of Child Protection Services and responsibilities in accordance with child protection standards.	470.0	60.2	190.0
		Cost of program management and consulting services			
		Safety services including security guard and fingerprint consulting services.			
		Print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, requests for proposals and stationery.			
73753	Program Mgmt/Consult	Contract for Random Moments Sampling (RMS) Software	0.0	10.0	10.0
73755	Safety Services	Contracts for armed security guards for the regional offices	0.0	335.0	340.0
73756	Print/Copy/Graphics	Contract for Confidential Printing/Mailing Services	0.0	30.7	31.0
73804	Economic/Development (IA Svcs)		3.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor RSA: Department of Labor. Population estimates - demographics support.	0.0	3.5	3.5
73805	IT-Non-Telecommunication		436.1	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			6,225.4	6,203.4	6,203.4	
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology. Computer Services - MICS	0.0	17.5	18.0
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	0.0	253.0	255.0
73806	IT-Telecommunication			432.8	0.0	0.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology. Basic telephone services	0.0	150.0	150.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	0.0	278.0	280.0
73807	Storage			0.3	0.0	0.0
73809	Mail			8.9	0.0	0.0
73809	Mail	Admin	RSA: Department of Administration. Central mail and postage services.	0.0	10.0	10.0
73810	Human Resources			204.1	0.0	0.0
73810	Human Resources	Admin	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	0.0	210.0	205.0
73811	Building Leases			2,499.4	0.0	0.0
73811	Building Leases	Admin	RSA: Building lease Costs: Seward Lease 524, Petersburg Lease 1673, Unalaska Lease 2191, Dillingham Lease 2209 Galena Lease 2238, Bethel Lease 2278, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442 Kotzebue Lease 2456, Homer Lease 2465, Barrow Lease 2476, St. Mary's Lease 2484,	0.0	2,500.0	2,505.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			6,225.4	6,203.4	6,203.4
		Sitka Lease 2495, Wasilla Lease 2524, Fairbanks Lease 2531, Craig Lease 2557, Anchorage Lease 2587, Gakona Lease 2640 (formerly in Glennallen, RSA w/ ADF&G), McGrath Lease 2642, Juneau Vintage Business Park Lease 2254 Central Office: Juneau ORCA Lease 2277, Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building,			
73814	Insurance		26.4	0.0	0.0
73814	Insurance	Admin	0.0	26.0	27.0
73816	ADA Compliance		4.5	0.0	0.0
73816	ADA Compliance	DOL	0.0	6.0	5.0
		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 usable by individuals with disabilities			
73819	Commission Sales (IA Svcs)		8.8	8.5	8.5
73823	Health		9.8	0.0	0.0
73823	Health	H&SS	0.0	11.0	10.0
		RSA: Department of Health and Social Services. Audit support services			
73827	Safety (IA Svcs)	Pub Safety	0.0	0.0	5.0
		RSA: Department of Public Safety, Statewide Services. Social Worker Criminal History Record Checks and Fingerprinting. Costs to provide AFFIS fingerprint record checks and FBI fingerprint record checks of OCS social workers.			
73979	Mgmt/Consulting (IA Svcs)		264.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	113.0	114.0
		RSA: Department of Health & Social Services,			

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			6,225.4	6,203.4	6,203.4
		Departmental Support Services. Support services of Financial Management Services.			
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health and Social Services. Public affairs services and support	0.0	55.0	50.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health and Social Services. Support services of the Commissioner's office.	0.0	40.0	37.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health and Social Services. Services to Division for FMS IT Support	0.0	65.0	65.0
73979	Mgmt/Consulting (IA Svcs)	Law RSA: Department of Law. Regulations Review	0.0	6.5	6.0

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		522.5	393.4	289.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			522.5	393.4	289.9
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5000.	513.5	393.4	289.9
74480	Household & Instit.		3.3	0.0	0.0
74520	Scientific & Medical		0.3	0.0	0.0
74600	Safety (Commodities)		2.7	0.0	0.0
74650	Repair/Maintenance (Commodities)		2.7	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		5.1	95.2	95.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			5.1	95.2	95.2
75700	Equipment	General office equipment and Information technology equipment necessary to support the OCS Front Line Social Worker programs and activities. Includes computer hardware and micro/mini computers with a cost or value of over \$5000	5.1	95.2	95.2

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66160	Jury & Work Comp Rc				0.6	0.0	0.0
66370	Misc Rev				0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			13,970.9	15,030.3	15,220.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts CHIP Performance Bonus, federal unrestricted			11100	0.0	1,400.0	1,400.0
51010	Federal Receipts FLSW costs are pooled and allocated through the Random Moment Time Study to the following funding sources: Title IV-E of the Social Security Act TANF Funds Title XIX Medicaid Administration		06213410	11100	0.0	13,630.3	13,820.1
57260	Title IV A				3,521.6	0.0	0.0
57302	Title Xix Map Admin				735.0	0.0	0.0
57370	Title Ive Non Vol Fc				9,608.2	0.0	0.0
57390	Fed Proj- Social Svc				106.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				24.6	150.0	150.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs				24.6	0.0	0.0
59060	Health & Social Svcs RSA DHSS, Division of Public Health, CPS & Licensing Background Checks: \$75.0 Excess IA to be used in other components \$75.0	Residential Licensing	06213410	11100	0.0	150.0	150.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.0	150.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec Excess SDPR authority. OCS no longer receives this funding (formerly the Dave Thomas Foundation, Wendy's Wonderful Kids Program).		06213410	11100	0.0	150.0	150.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Inter-dept		140.3	142.0	0.0
73421	Sef Fuel A87 Allowed	Inter-dept	Admin	0.0	0.0	142.0
73421 Sef Fuel A87 Allowed subtotal:				140.3	142.0	142.0
73423	Sef Oper A87 Allowed	Inter-dept		131.3	133.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept	Admin	0.0	0.0	132.0
73423 Sef Oper A87 Allowed subtotal:				131.3	133.0	132.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		23.9	24.5	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept	Admin	0.0	0.0	25.0
73424 Sef Svc/Prt A87 Alwd subtotal:				23.9	24.5	25.0
73428	Sef F/C A87 Allowed	Inter-dept		215.1	217.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept	Admin	0.0	0.0	218.0
73428 Sef F/C A87 Allowed subtotal:				215.1	217.0	218.0
73429	Sef F/C A87 Unallowd	Inter-dept		55.9	57.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept	Admin	0.0	0.0	57.0
73429 Sef F/C A87 Unallowd subtotal:				55.9	57.0	57.0
73804	Economic/Development (IA Svcs)	Inter-dept		3.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Labor	0.0	3.5	3.5
73804 Economic/Development (IA Svcs) subtotal:				3.1	3.5	3.5
73805	IT-Non-Telecommunication	Inter-dept		436.1	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	17.5	18.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	253.0	255.0
73805 IT-Non-Telecommunication subtotal:				436.1	270.5	273.0
73806	IT-Telecommunication	Inter-dept		432.8	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Admin	0.0	150.0	150.0
73806	IT-Telecommunication	Inter-dept	Admin	0.0	278.0	280.0
73806 IT-Telecommunication subtotal:				432.8	428.0	430.0
73807	Storage	Inter-dept		0.3	0.0	0.0
73807 Storage subtotal:				0.3	0.0	0.0
73809	Mail	Inter-dept		8.9	0.0	0.0
73809	Mail	Inter-dept	Admin	0.0	10.0	10.0
73809 Mail subtotal:				8.9	10.0	10.0
73810	Human Resources	Inter-dept		204.1	0.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	Inter-dept	Admin	0.0	210.0	205.0
73810 Human Resources subtotal:					204.1	210.0	205.0
73811	Building Leases	RSA: Building lease Costs: Seward Lease 524, Petersburg Lease 1673, Unalaska Lease 2191, Dillingham Lease 2209, Galena Lease 2238, Bethel Lease 2278, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442 Kotzebue Lease 2456, Homer Lease 2465, Barrow Lease 2476, St. Mary's Lease 2484, Sitka Lease 2495, Wasilla Lease 2524, Fairbanks Lease 2531, Craig Lease 2557, Anchorage Lease 2587, Gakona Lease 2640 (formerly in Glennallen, RSA w/ ADF&G), McGrath Lease 2642, Juneau Vintage Business Park Lease 2254 Central Office: Juneau ORCA Lease 2277, Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building,	Inter-dept		2,499.4	0.0	0.0
73811	Building Leases		Inter-dept	Admin	0.0	2,500.0	2,505.0
73811 Building Leases subtotal:					2,499.4	2,500.0	2,505.0
73814	Insurance		Inter-dept		26.4	0.0	0.0
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	26.0	27.0
73814 Insurance subtotal:					26.4	26.0	27.0
73816	ADA Compliance		Inter-dept		4.5	0.0	0.0
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Costs incurred to comply with the	Inter-dept	DOL	0.0	6.0	5.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities					
			73816 ADA Compliance subtotal:	4.5	6.0	5.0
73819	Commission Sales (IA Svcs)	Inter-dept		8.8	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	8.8	0.0	0.0
73823	Health	Inter-dept		9.8	0.0	0.0
73823	Health	Intra-dept	RSA: Department of Health and Social Services. Audit support services	0.0	11.0	10.0
			73823 Health subtotal:	9.8	11.0	10.0
73827	Safety (IA Svcs)	Inter-dept	RSA: Department of Public Safety, Statewide Services. Social Worker Criminal History Record Checks and Fingerprinting. Costs to provide AFFIS fingerprint record checks and FBI fingerprint record checks of OCS social workers.	0.0	0.0	5.0
			73827 Safety (IA Svcs) subtotal:	0.0	0.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		264.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	RSA: Department of Health & Social Services, Departmental Support Services. Support services of Financial Management Services.	0.0	113.0	114.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	RSA: Department of Health and Social Services. Public affairs services and support	0.0	55.0	50.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	RSA: Department of Health and Social Services. Support services of the Commissioner's office.	0.0	40.0	37.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	RSA: Department of Health and Social Services. Services to Division for FMS IT Support	0.0	65.0	65.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	RSA: Department of Law. Regulations Review	0.0	6.5	6.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	264.9	279.5	272.0
			Front Line Social Workers total:	4,465.6	4,318.0	4,319.5
			Grand Total:	4,465.6	4,318.0	4,319.5