

State of Alaska FY2013 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.

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.

During FY2012, OCS continues to follow the federally mandated Performance Improvement Plan. While this plan is expected to be completed by November 30, 2011, there will continue to be areas in OCS practice improvement, such as the Protective Capacities Assessment (PCA) that will continue to require additional staff training and time to implement. It is expected that the PCA process will provide better results for families served. The additional training requirements will further strain current worker caseloads.

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

Implement and expand services provided in the new Western Region which includes staff recruitment and retention challenges.

Significant Changes in Results to be Delivered in FY2013

OCS anticipates outcome results will improve throughout FY2012 and FY2013 as implementation of the Program Improvement Plan (PIP) is completed. Follow up to the PIP through the Protective Capacities Assessment (PCA) process is expected to significantly change the caseload requirements of workers in keeping families intact or through the reunification process.

Implementation of the PCA process for on-going case assessment, planning and monitoring has required additional training efforts to OCS staffs. The PCA implementation will continue through FY2013.

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

Major Component Accomplishments in 2011

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.

OCS established two new Independent Living line worker positions to better meet the needs of youth preparing to transition out of foster care to adult independence; one is stationed in the Anchorage Region and one in 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
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Front Line Social Workers Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	36,545.4	38,705.7	40,956.1
72000 Travel	451.2	313.9	313.9
73000 Services	5,561.1	6,665.5	5,803.4
74000 Commodities	487.8	289.9	289.9
75000 Capital Outlay	143.2	95.2	95.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	43,188.7	46,070.2	47,458.5
Funding Sources:			
1002 Federal Receipts	12,695.8	14,089.4	14,489.9
1003 General Fund Match	4,046.3	4,980.1	5,118.1
1004 General Fund Receipts	26,225.1	26,552.2	27,402.0
1007 Inter-Agency Receipts	55.0	150.0	150.0
1037 General Fund / Mental Health	148.5	148.5	148.5
1108 Statutory Designated Program Receipts	18.0	150.0	150.0
Funding Totals	43,188.7	46,070.2	47,458.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	12,695.8	14,089.4	14,489.9
Interagency Receipts	51015	55.0	150.0	150.0
Statutory Designated Program Receipts	51063	18.0	150.0	150.0
Restricted Total		12,768.8	14,389.4	14,789.9
Total Estimated Revenues		12,768.8	14,389.4	14,789.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	31,680.8	0.0	300.0	14,089.4	46,070.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	704.2	0.0	0.0	285.3	989.5
-FY2013 Health Insurance Increases	283.6	0.0	0.0	115.2	398.8
FY2013 Governor	32,668.6	0.0	300.0	14,489.9	47,458.5

**Front Line Social Workers
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	441	439	Annual Salaries	25,767,413
Part-time	0	0	Premium Pay	1,168,189
Nonpermanent	1	1	Annual Benefits	17,092,337
			<i>Less 6.98% Vacancy Factor</i>	(3,071,839)
			Lump Sum Premium Pay	0
Totals	442	440	Total Personal Services	40,956,100

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 Ser Specialist IV	2	0	0	2	4
Childrens Ser Specialist V	1	0	1	1	3
Childrens Services Manager	1	1	1	2	5
Childrens Services Spec I	16	6	1	25	48
Childrens Services Spec II	51	14	11	48	124
Childrens Services Spec III	3	1	0	1	5
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	10	29
Office Assistant II	4	2	1	6	13
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	4	0	0	5	9
Social Services Associate II	11	4	3	11	29
Social Svcs Prog Coord	6	0	0	0	6
Social Svcs Prog Officer	2	0	0	0	2
Social Worker I (CS)	3	1	0	2	6
Social Worker II	0	0	1	1	2
Social Worker II (CS)	10	7	2	13	32
Social Worker III (CS)	1	0	0	0	1
Social Worker IV (Child Ser)	14	8	4	20	46
Social Worker V (Child Ser)	2	2	0	2	6
Totals	169	66	34	171	440

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	36,545.4	38,705.7	38,705.7	38,705.7	40,956.1	2,250.4	5.8%
72000 Travel	451.2	313.9	313.9	313.9	313.9	0.0	0.0%
73000 Services	5,561.1	6,665.5	6,665.5	6,665.5	5,803.4	-862.1	-12.9%
74000 Commodities	487.8	289.9	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	143.2	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	43,188.7	46,070.2	46,070.2	46,070.2	47,458.5	1,388.3	3.0%
Fund Sources:							
1002 Fed Rcpts (Other)	12,695.8	14,089.4	14,089.4	14,089.4	14,489.9	400.5	2.8%
1003 G/F Match (UGF)	4,046.3	4,980.1	4,980.1	4,980.1	5,118.1	138.0	2.8%
1004 Gen Fund (UGF)	26,225.1	26,552.2	26,552.2	26,552.2	27,402.0	849.8	3.2%
1007 I/A Rcpts (Other)	55.0	150.0	150.0	150.0	150.0	0.0	0.0%
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	0.0	0.0%
1108 Stat Desig (Other)	18.0	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	30,419.9	31,680.8	31,680.8	31,680.8	32,668.6	987.8	3.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	73.0	300.0	300.0	300.0	300.0	0.0	0.0%
Federal Funds	12,695.8	14,089.4	14,089.4	14,089.4	14,489.9	400.5	2.8%
Positions:							
Permanent Full Time	441	441	441	441	439	-2	-0.5%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		46,070.2	38,705.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1
1002 Fed Rcpts		14,089.4										
1003 G/F Match		4,980.1										
1004 Gen Fund		26,552.2										
1007 I/A Rcpts		150.0										
1037 GF/MH		148.5										
1108 Stat Desig		150.0										
Subtotal		46,070.2	38,705.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0236 Delete PCN 06-N08064, Long-term Nonperm funding expired												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Long-term Nonperm PCN 06-N08064 funding from federal grant Wendy's Wonderful Kids expired in FY2011. This position has been deleted.												
ADN 06-2-0064 Conversion of a short-term nonperm to a long-term nonperm, approved 8/04/11												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In April 2011, PCN06-N11031 was approved as a short-term nonpermanent position for the South Central Regional Office of Children's services - the position was subsequently filled in May 2011 and due to expire August 15, 2011. Though successful in archiving greater than 30 boxes of archived files in this short time period, this equates to less than 10% of the current overall archiving needs of the region. It has become apparent for this project to be successful this position should be extended as a Long-Term Nonpermanent position.												
The Division is requesting to convert an existing short term nonpermanent position to a longterm nonperm by extending it. Management had not ascertained this full extent of the need for this position at the time of the initial request.												
Regional vacancies are being used to fund this position. Regional management has determined this position will be needed until June 30, 2012 to complete the project. This position is dedicated full time to archiving and records retention in the South Central Region.												
To prevent the future need of the position from recurring, the project includes documentation and ultimate training of all staff on archiving policy and procedures to allow timely and efficient archiving of files.												
Impact: If this is not approved, continued and ongoing delays in responding to the public and other state agencies due to the inability to access and locate files will continue.												
Subtotal		46,070.2	38,705.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1

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 FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-3203 (FT)												
Transfer Social Services Program Administrator (06-3041) 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
This position is funded from the Children's Services Management Component. This change record aligns the funding with the position actuals.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	862.1	0.0	-862.1	0.0	0.0	0.0	0.0	0	0	0
The division anticipates a reduction in outside consulting services costs in line with recent expenditure trends, allowing for excess authority to be moved into personal services and bring vacancy rates within accepted levels.												
FY2013 Salary Increases												
SalAdj		989.5	989.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		285.3										
1003 G/F Match		98.8										
1004 Gen Fund		605.4										
FY2013 Salary Increases: \$989.5												
FY2013 Health Insurance Increases												
SalAdj		398.8	398.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		115.2										
1003 G/F Match		39.2										
1004 Gen Fund		244.4										
FY2013 Health Insurance Increases: \$398.8												
Totals		47,458.5	40,956.1	313.9	5,803.4	289.9	95.2	0.0	0.0	439	0	1

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1351	Research Analyst II	FT	A	GP	Anchorage	200	16B	12.0		49,380	0	0	34,644	84,024	59,237
06-1805	Childrens Services Spec II	FT	A	GP	Wasilla	200	16A	12.0		47,604	0	5,175	35,885	88,664	63,838
06-3012	Community Care Lic Spec I	FT	A	GP	Bethel	250	16F / G	12.0		88,116	0	0	48,790	136,906	103,912
06-3014	Social Worker V (Child Ser)	FT	A	SS	Fairbanks	203	21L / M	12.0		97,693	0	120	51,825	149,638	105,495
06-3015	Social Worker V (Child Ser)	FT	A	SS	Wasilla	200	21A / B	12.0		72,528	0	0	42,591	115,119	81,159
06-3016	Social Worker V (Child Ser)	FT	A	SS	Fairbanks	203	21F / J	12.0		88,416	0	12,859	53,090	154,365	108,827
06-3018	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19E / F	12.0		72,528	0	1,547	43,156	117,231	84,406
06-3019	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	6,599	36,405	90,608	65,238
06-3020	Childrens Services Spec II	FT	A	GP	Wasilla	200	16G / J	12.0		61,176	0	1,697	39,571	102,444	73,760
06-3021	Childrens Services Spec II	FT	A	GP	Juneau	205	16A / B	12.0		50,760	0	576	35,358	86,694	62,420
06-3022	Childrens Services Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,236	0	0	36,782	92,018	66,253
06-3023	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,612	0	6,187	37,718	95,517	68,772
06-3025	Childrens Services Spec II	FT	A	GP	Juneau	205	16C / D	12.0		55,023	0	2,717	37,697	95,437	68,715
06-3026	Elig Technician II	FT	A	GG	Anchorage	200	14K / L	12.0		57,156	0	0	37,484	94,640	47,320
06-3027	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,130	0	1,820	35,948	88,898	64,007
06-3029	Social Worker I (CS)	FT	A	GP	Ketchikan	200	15B / C	12.0		46,155	0	956	33,815	80,926	58,267
06-3030	Social Services Associate I	FT	A	GP	Ketchikan	200	10B / C	12.0		33,923	0	0	28,999	62,922	45,461
06-3031	Office Assistant I	FT	A	GP	Juneau	205	8J / K	12.0		38,305	0	758	30,876	69,939	49,307
06-3033	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,868	0	0	29,709	65,577	46,232
06-3034	Childrens Services Spec I	FT	A	GP	Homer	200	15A / B	12.0		45,880	0	2,097	34,131	82,108	59,118
06-3035	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,973	0	0	27,556	57,529	40,558
06-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		37,845	0	0	30,431	68,276	48,135
06-3037	Office Assistant III	FT	A	GP	Fairbanks	203	11E / F	12.0		40,357	0	0	31,349	71,706	50,553
06-3039	Office Assistant I	FT	A	GP	Nome	237	8K / L	12.0		52,884	0	0	35,924	88,808	62,610
06-3042	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,423	0	0	36,486	90,909	65,455
06-3043	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,127	0	0	36,012	89,139	64,180
06-3044	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,976	0	8,080	38,178	97,234	70,009
06-3045	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,261	0	714	36,687	91,662	65,997
06-3046	Childrens Services Spec II	FT	A	GP	Dillingham	237	16F / G	12.0		79,469	0	256	45,726	125,451	90,325
06-3047	Social Worker IV (Child Ser)	FT	A	SS	Delta Junction	2FF	19K / L	12.0		93,960	0	0	50,418	144,378	103,952
06-3048	Childrens Services Spec II	FT	A	GP	Sitka	205	16B / C	12.0		53,520	0	1,564	36,727	91,811	66,104
06-3057	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,511	0	510	35,243	86,264	62,110
06-3058	Office Assistant I	FT	A	GP	Dillingham	237	8F / G	12.0		45,830	0	0	33,347	79,177	55,820
06-3060	Social Worker II	FT	A	GP	Saint Marys	250	16B / C	12.0		76,265	0	15,915	50,274	142,454	102,567
06-3061	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	7,655	37,439	94,474	68,021
06-3062	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		41,411	0	408	31,883	73,702	51,960
06-3063	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		38,465	0	0	30,658	69,123	48,732
06-3064	Social Services Associate II	FT	A	GP	Mcgrath	237	12F / G	12.0		60,696	0	408	38,925	100,029	72,271
06-3065	Childrens Services Spec II	FT	A	GP	Juneau	205	16E / F	12.0		57,650	0	1,925	38,367	97,942	70,518
06-3066	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		55,637	0	2,302	37,770	95,709	68,911
06-3067	Childrens Services Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,451	0	21,121	43,844	118,416	85,260

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-3069	Social Worker IV (Child Ser)	FT	A	SS	Ketchikan	200	19L / M	12.0		83,910	0	8,841	49,977	142,728	102,764
06-3070	Childrens Services Spec II	FT	A	GP	Kodiak	211	16C / D	12.0		57,111	0	9,541	40,952	107,604	77,475
06-3072	Social Worker IV (Child Ser)	FT	A	SS	Bethel	250	19B / C	12.0		95,466	0	6,642	53,394	155,502	111,961
06-3073	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		54,802	0	7,018	39,187	101,007	72,725
06-3074	Childrens Services Manager	FT	A	SS	Wasilla	200	21C / D	12.0		81,763	0	0	45,964	127,727	90,048
06-3076	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	292	34,723	84,321	60,711
06-3077	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18E / F	12.0		66,496	0	0	40,388	106,884	81,125
06-3080	Office Assistant I	FT	A	GP	Kenai	200	8E / F	12.0		32,472	0	224	28,551	61,247	43,179
06-3082	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,064	0	0	29,050	63,114	44,495
06-3085	Social Worker V (Child Ser)	FT	A	SS	Anchorage	200	21C / D	12.0		75,500	0	633	43,908	120,041	84,629
06-3089	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16F / G	12.0		58,572	0	178	38,066	96,816	73,483
06-3096	Social Worker IV (Child Ser)	FT	A	SS	Juneau	205	19J / K	12.0		80,373	0	8,428	48,534	137,335	98,881
06-3098	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,248	0	142	35,743	88,133	63,456
06-3100	Childrens Services Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		48,270	0	1,221	34,684	84,175	60,606
06-3102	Social Worker IV (Child Ser)	FT	A	SS	Fairbanks	203	19E / F	12.0		72,924	0	0	42,736	115,660	83,275
06-3108	Social Services Associate II	FT	A	GP	Juneau	205	12F / G	12.0		46,524	0	312	33,715	80,551	58,198
06-3109	Office Assistant III	FT	A	GP	Kodiak	211	11D / E	12.0		42,051	0	348	32,094	74,493	52,518
06-3114	Administrative Officer II	FT	A	SS	Wasilla	200	19D / E	12.0		68,631	0	0	41,168	109,799	77,408
06-3115	Administrative Officer II	FT	A	SS	Fairbanks	203	19J / K	12.0		80,291	0	0	45,426	125,717	88,631
06-3117	Childrens Services Spec II	FT	A	GP	Ketchikan	200	16G / J	12.0		59,857	0	2,167	39,261	101,285	72,925
06-3119	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	73,473
06-3122	Childrens Services Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		60,060	0	218	38,624	98,902	71,209
06-3125	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19B / C	12.0		65,108	0	1,154	40,303	106,565	76,727
06-3126	Social Worker IV (Child Ser)	FT	A	SS	Wasilla	200	19C / D	12.0		66,496	0	1,503	40,937	108,936	78,434
06-3139	Social Worker IV (Child Ser)	FT	A	SS	Kenai	200	19M / N	12.0		87,192	0	3,379	49,181	139,752	100,621
06-3140	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,500	0	3,628	37,108	93,236	67,130
06-3141	Childrens Services Spec II	FT	A	GP	Homer	200	16B / C	12.0		50,976	0	10,813	39,176	100,965	72,695
06-3143	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		30,285	0	102	27,708	58,095	40,957
06-3154	Social Services Associate II	FT	A	GP	Juneau	205	12B / C	12.0		40,721	0	1,020	31,854	73,595	53,172
06-3156	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,801	0	0	29,685	65,486	46,168
06-3159	Social Worker II (CS)	FT	A	GP	Fairbanks	203	17F / G	12.0		64,644	0	1,820	40,883	107,347	77,290
06-3161	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,255	0	0	30,581	68,836	48,529
06-3164	Office Assistant I	FT	A	GP	Bethel	250	8B / C	12.0		45,369	0	2,652	34,148	82,169	57,929
06-3170	Childrens Services Spec I	FT	A	GP	Kotzebue	260	15A / B	12.0		72,417	0	12,125	47,485	132,027	95,059
06-3171	Childrens Services Spec II	FT	A	GP	Sitka	205	16A / B	12.0		51,696	0	1,076	35,883	88,655	63,832
06-3172	Childrens Services Spec II	FT	A	GP	Kotzebue	260	16B / C	12.0		79,860	0	20,265	53,176	153,301	110,377
06-3176	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18A / B	12.0		58,339	0	0	37,409	95,748	72,673
06-3179	Social Services Associate II	FT	A	GP	Bethel	250	12D / E	12.0		60,312	0	1,762	39,280	101,354	73,228
06-3180	Childrens Services Spec II	FT	A	GP	Barrow	250	16D / E	12.0		79,818	0	5,567	47,793	133,178	95,888
06-3182	Childrens Services Spec II	FT	A	GP	Delta Junction	2FF	16B / C	12.0		58,439	0	1,734	38,585	98,758	71,106
06-3185	Childrens Services Spec II	FT	A	GP	Bethel	250	16B / C	12.0		76,464	0	827	44,837	122,128	87,932

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-3186	Childrens Ser Specialist V	FT	A	SS	Juneau	205	21A / B	12.0		75,017	0	0	43,500	118,517	83,555
06-3187	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,707	0	0	33,668	80,375	40,188
06-3188	Childrens Services Spec II	FT	A	GP	Delta Junction	2FF	16F / G	12.0		67,664	0	560	41,526	109,750	79,020
06-3189	Childrens Services Spec I	FT	A	GP	King Salmon	250	15B / C	12.0		69,342	0	4,386	43,536	117,264	84,430
06-3191	Social Services Associate I	FT	A	GP	Saint Marys	250	10A / B	12.0		49,968	0	0	34,859	84,827	61,288
06-3192	Social Worker IV (Child Ser)	FT	A	SS	Ketchikan	200	19M / N	12.0		87,192	0	9,030	51,244	147,466	106,176
06-3193	Social Services Associate I	FT	A	GP	Bethel	250	10A / B	12.0		49,968	0	612	35,082	85,662	61,891
06-3194	Childrens Services Spec II	FT	A	GP	Gakona	211	16D / E	12.0		58,974	0	16,846	44,300	120,120	86,486
06-3195	Childrens Services Spec II	FT	A	GP	Petersburg	200	16A / B	12.0		48,640	0	6,234	36,650	91,524	65,897
06-3196	Social Services Associate II	FT	A	GP	Galena	237	12E / F	12.0		57,658	0	1,632	38,263	97,553	70,482
06-3197	Childrens Services Spec II	FT	A	GP	Seward	200	16B / C	12.0		50,245	0	781	35,245	86,271	62,115
06-3198	Social Worker IV (Child Ser)	FT	A	SS	Bethel	250	19A / B	12.0		95,100	0	5,304	52,772	153,176	110,287
06-3200	Social Worker IV (Child Ser)	FT	A	SS	Mcgrath	237	19J / K	12.0		106,956	0	0	55,155	162,111	116,720
06-3201	Childrens Ser Specialist V	FT	A	SS	Bethel	250	21A / B	12.0		107,820	0	0	55,417	163,237	115,082
06-3202	Social Worker I (CS)	FT	A	GP	Wasilla	200	15B / C	12.0		46,362	0	6,849	36,043	89,254	64,263
06-3203	Childrens Services Spec I	FT	A	GP	Saint Marys	250	15B / C	12.0		0	0	0	0	0	0
06-3205	Childrens Services Spec I	FT	A	GP	Saint Marys	250	15A / B	12.0		67,898	0	21,420	49,229	138,547	99,754
06-3206	Social Services Associate I	FT	A	GP	Delta Junction	2FF	10D / E	12.0		41,837	0	306	32,001	74,144	53,569
06-3213	Childrens Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		47,525	0	8,942	37,232	93,699	67,463
06-3214	Childrens Services Spec II	FT	A	GP	Bethel	250	16C / D	12.0		77,898	0	4,474	46,693	129,065	92,927
06-3216	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	1,085	35,040	85,505	61,564
06-3217	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,610	0	3,993	36,916	92,519	66,614
06-3243	Childrens Services Spec II	FT	A	GP	Wasilla	200	16A / B	12.0		49,380	0	13,591	39,607	102,578	73,856
06-3265	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		49,306	0	0	34,617	83,923	41,962
06-3269	Childrens Services Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	4,524	40,604	106,304	76,539
06-3270	Social Worker II (CS)	FT	A	GP	Anchorage	200	17K / L	12.0		69,414	0	1,116	42,368	112,898	81,287
06-3271	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,156	0	5,508	38,034	96,698	69,623
06-3278	Elig Technician IV	FT	A	SS	Wasilla	200	17E / F	12.0		63,396	0	0	39,256	102,652	51,326
06-3350	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		54,719	0	2,958	37,674	95,351	68,653
06-3354	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19B / C	12.0		65,108	0	1,173	40,310	106,591	76,746
06-3356	Childrens Services Spec II	FT	A	GP	Nome	237	16A / B	12.0		67,555	0	5,311	43,221	116,087	83,583
06-3365	Social Worker II (CS)	FT	A	GP	Wasilla	200	17K	12.0		67,824	0	8,581	44,513	120,918	87,061
06-3366	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		59,045	0	0	38,174	97,219	73,789
06-3367	Community Care Lic Spec II	FT	A	SS	Ketchikan	200	18J / K	12.0		72,922	0	0	42,735	115,657	87,784
06-3368	Social Worker IV (Child Ser)	FT	A	SS	Wasilla	200	19C / D	12.0		65,872	0	0	40,160	106,032	76,343
06-3369	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16F / G	12.0		60,504	0	612	38,930	100,046	75,935
06-3370	Community Care Lic Spec I	FT	A	GG	Juneau	205	16K / L	12.0		68,404	0	1,326	42,076	111,806	84,861
06-3374	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,010	0	0	34,509	83,519	60,134
06-3375	Childrens Services Spec II	FT	A	GP	Bethel	250	16C / D	12.0		79,093	0	8,976	48,773	136,842	98,526
06-3389	Social Services Associate II	FT	A	GP	Fairbanks	203	12E / F	12.0		43,108	0	4,080	33,843	81,031	58,545

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Scenario: FY2013 Governor (9494)
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
06-3390	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,285	0	0	27,670	57,955	40,858
06-3398	Community Care Lic Spec I	FT	A	GP	Kenai	200	16G / J	12.0		60,567	0	1,020	39,102	100,689	76,423
06-3402	Social Worker II (CS)	FT	A	GP	Juneau	205	17E / F	12.0		61,943	0	14,060	44,367	120,370	86,666
06-3403	Childrens Services Spec II	FT	A	GP	Ketchikan	200	16F / G	12.0		58,740	0	2,201	38,866	99,807	71,861
06-3407	Childrens Services Spec II	FT	A	GP	Wasilla	200	16G / J	12.0		59,654	0	28,815	48,919	137,388	98,919
06-3408	Social Worker IV (Child Ser)	FT	A	SS	Kodiak	211	19M / N	12.0		94,882	0	5,269	52,679	152,830	110,038
06-3409	Childrens Services Spec II	FT	A	GP	Anchorage	200	16J / K	12.0		61,272	0	1,632	39,583	102,487	73,791
06-3411	Childrens Services Spec II	FT	A	GP	Valdez	211	16B / C	12.0		56,066	0	5,406	39,060	100,532	72,383
06-3412	Social Worker IV (Child Ser)	FT	A	SS	Fairbanks	203	19K / L	12.0		80,538	0	5,406	47,491	133,435	96,073
06-3417	Childrens Services Spec II	FT	A	GG	Anchorage	200	16J / K	12.0		62,131	0	510	39,487	102,128	73,532
06-3418	Childrens Services Spec II	FT	A	GP	Kotzebue	260	16A / B	12.0		78,534	0	11,230	49,392	139,156	100,192
06-3421	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21O	12.0		103,188	0	0	53,788	156,976	110,668
06-3422	Social Worker II (CS)	FT	A	GP	Barrow	250	17B / C	12.0		80,912	0	0	46,159	127,071	91,491
06-3423	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,135	0	4,528	36,938	92,601	66,673
06-3424	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,444	0	1,632	35,628	87,704	63,147
06-3425	Childrens Services Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	561	39,157	100,894	72,644
06-3427	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,232	0	0	34,590	83,822	60,352
06-3428	Social Worker II (CS)	FT	A	GP	Anchorage	200	17K / L	12.0		69,838	0	612	42,339	112,789	81,208
06-3429	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	1,419	36,738	91,851	66,133
06-3430	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19A / B	12.0		63,307	0	1,020	39,596	103,923	74,825
06-3431	Childrens Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,263	0	0	33,140	78,403	56,450
06-3432	Social Worker II (CS)	FT	A	GP	Anchorage	200	17B / C	12.0		54,504	0	3,121	37,655	95,280	68,602
06-3433	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15C / D	12.0		49,564	0	9,996	38,362	97,922	70,504
06-3434	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,226	0	2,652	36,652	91,530	65,902
06-3436	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,730	0	9,167	39,580	102,477	73,783
06-3449	Office Assistant I	FT	A	GP	Wasilla	200	8B / C	12.0		29,973	0	1,813	28,219	60,005	42,304
06-3462	Social Worker IV (Child Ser)	FT	A	SS	Barrow	250	19D / E	12.0		102,686	0	1,452	54,135	158,273	113,957
06-3465	Social Worker IV (Child Ser)	FT	A	SS	Juneau	205	19C / D	12.0		68,726	0	3,617	42,524	114,867	82,704
06-3586	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		63,396	0	0	39,256	102,652	72,370
06-3609	Administrative Assistant II	FT	A	GG	Juneau	205	14G / J	12.0		55,473	0	0	36,869	92,342	65,101
06-3623	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G / J	12.0		53,690	0	0	36,218	89,908	63,385
06-3642	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	34,617	83,923	60,425
06-3663	Accounting Clerk	FT	A	GP	Wasilla	200	10E / F	12.0		36,560	0	510	30,148	67,218	47,389
06-3691	Childrens Services Spec II	FT	A	GP	Wasilla	200	16E / F	12.0		55,643	0	7,872	39,806	103,321	74,391
06-3708	Childrens Services Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,540	0	4,215	36,972	92,727	66,763
06-3710	Social Worker II (CS)	FT	A	GP	Ketchikan	200	17L / M	12.0		70,918	0	2,816	43,538	117,272	84,436
06-3711	Childrens Ser Specialist IV	FT	A	SS	Anchorage	200	19B / C	12.0		63,885	0	1,683	40,049	105,617	76,044
06-3712	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,342	0	510	36,642	91,494	65,876
06-3715	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19O / P	12.0		91,164	0	18,564	55,997	165,725	119,322
06-3716	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	0	36,219	89,913	64,737
06-3724	Social Worker IV (Child Ser)	FT	A	SS	Fairbanks	203	19B / C	12.0		67,308	0	4,386	42,287	113,981	82,066
06-3729	Social Worker II (CS)	FT	A	GP	Bethel	250	17B / C	12.0		82,005	0	1,371	47,059	130,435	93,913

Department of Health and Social Services

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06-3730	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,434	0	0	28,090	59,524	41,964
06-3741	Childrens Services Spec II	FT	A	GP	Juneau	205	16B / C	12.0		52,339	0	51	35,743	88,133	63,456
06-3743	Social Worker II (CS)	FT	A	GP	Juneau	205	17B / C	12.0		56,459	0	7,274	39,886	103,619	74,606
06-3744	Childrens Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		45,263	0	7,002	35,697	87,962	63,333
06-3745	Childrens Services Spec II	FT	A	GP	Kodiak	211	16A / B	12.0		54,486	0	3,447	37,767	95,700	68,904
06-3746	Social Worker II (CS)	FT	A	GP	Wasilla	200	17J / K	12.0		67,518	0	7,425	43,979	118,922	85,624
06-3747	Social Services Associate II	FT	A	GP	Anchorage	200	12E / F	12.0		42,321	0	102	32,103	74,526	53,845
06-3748	Social Services Associate I	FT	A	GP	Anchorage	200	10C / D	12.0		34,760	0	102	29,342	64,204	46,387
06-3749	Social Worker II (CS)	FT	A	GP	Fairbanks	203	17D / E	12.0		59,244	0	5,661	40,314	105,219	75,758
06-3750	Social Services Associate II	FT	A	GP	Fairbanks	203	12C / D	12.0		40,357	0	0	31,349	71,706	51,808
06-3751	Social Worker II (CS)	FT	A	GP	Fairbanks	203	17O / P	12.0		82,464	0	5,176	48,616	136,256	98,104
06-3763	Childrens Services Spec II	FT	A	GP	Anchorage	200	16K / L	12.0		65,844	0	547	40,856	107,247	77,218
06-3764	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,910	0	510	35,389	86,809	62,503
06-3765	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		54,886	0	6,732	39,113	100,731	72,526
06-3766	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,504	0	3,602	40,022	104,128	74,972
06-3767	Childrens Services Spec II	FT	A	GP	Kenai	200	16E / F	12.0		55,725	0	11,608	41,200	108,533	78,144
06-3769	Office Assistant I	FT	A	GP	Wasilla	200	8F / G	12.0		34,440	0	0	29,188	63,628	44,858
06-3770	Childrens Ser Specialist IV	FT	A	SS	Nome	237	19A / B	12.0		86,856	0	1,122	48,234	136,212	98,073
06-3771	Administrative Officer I	FT	A	SS	Juneau	205	17L / M	12.0		75,384	0	0	43,634	119,018	83,908
06-3789	Childrens Services Spec II	FT	A	GP	Kenai	200	16D / E	12.0		53,532	0	4,692	37,874	96,098	69,191
06-3790	Social Worker II (CS)	FT	A	GP	Kenai	200	17F / G	12.0		62,760	0	1,428	40,052	104,240	75,053
06-3792	Social Worker IV (Child Ser)	FT	A	SS	Fairbanks	203	19C / D	12.0		69,028	0	1,863	41,993	112,884	81,277
06-3855	Social Services Associate II	FT	A	GP	Barrow	250	12B / C	12.0		58,248	0	408	38,031	96,687	69,856
06-3856	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,872	0	0	27,885	58,757	41,424
06-3857	Social Services Associate II	FT	A	GP	Fairbanks	203	12B / C	12.0		39,132	0	5,967	33,080	78,179	56,484
06-3858	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,452	0	0	29,557	65,009	45,831
06-3859	Office Assistant I	FT	A	GP	Homer	200	8B / C	12.0		30,480	0	255	27,835	58,570	42,317
06-3860	Office Assistant I	FT	A	GP	Gakona	211	8C / D	12.0		34,451	0	259	29,286	63,996	45,117
06-3861	Office Assistant I	FT	A	GP	Bethel	250	8B / C	9.6		35,874	0	852	26,701	63,427	44,716
06-3862	Childrens Services Spec I	FT	A	GP	Craig	200	15A / B	12.0		44,921	0	1,109	33,420	79,450	57,204
06-3863	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,960	0	0	27,917	58,877	41,508
06-3864	Social Services Associate II	FT	A	GP	Juneau	205	12F / G	12.0		45,318	0	918	33,496	79,732	57,606
06-3866	Social Services Associate II	FT	A	GP	Wasilla	200	12D / E	12.0		41,144	0	1,428	32,158	74,730	53,992
06-3867	Accounting Clerk	FT	A	GG	Fairbanks	203	10K	12.0		43,212	0	0	32,391	75,603	53,300
06-3869	Childrens Services Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		57,029	0	0	37,437	94,466	68,016
06-3870	Social Worker II (CS)	FT	A	GP	Anchorage	200	17J / K	12.0		67,314	0	2,703	42,180	112,197	80,782
06-3872	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,248	0	1,081	36,086	89,415	64,379
06-3873	Childrens Services Spec II	FT	A	GP	Ketchikan	200	16E / F	12.0		56,214	0	1,916	37,839	95,969	69,098
06-3875	Childrens Services Spec II	FT	A	GP	Wasilla	200	16E / F	12.0		55,480	0	6,083	39,093	100,656	72,472
06-3876	Childrens Services Spec II	FT	A	GP	Galena	237	16D / E	12.0		74,565	0	11,365	47,992	133,922	96,424
06-3877	Social Worker II (CS)	FT	A	GP	Kenai	200	17J / K	12.0		67,314	0	4,426	42,810	114,550	82,476
06-3878	Childrens Ser Specialist V	FT	A	SS	Anchorage	200	21B / C	12.0		73,248	0	0	42,854	116,102	81,852

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-3879	Social Worker IV (Child Ser)	FT	A	SS	Juneau	205	19D / E	12.0		72,518	0	4,466	44,219	121,203	87,266
06-3880	Childrens Services Spec II	FT	A	GP	Mcgrath	237	16G / J	12.0		81,723	0	7,046	49,029	137,798	99,215
06-3882	Social Worker II	FT	A	GP	Juneau	205	16B / C	12.0		53,451	0	4,896	37,919	96,266	69,312
06-3883	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		50,245	0	153	35,016	85,414	64,829
06-3888	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		47,328	0	234	33,980	81,542	58,710
06-3890	Childrens Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,263	0	204	33,215	78,682	56,651
06-3891	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19F / J	12.0		74,912	0	1,683	44,076	120,671	86,883
06-3892	Childrens Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,263	0	383	33,280	78,926	56,827
06-3893	Childrens Services Spec II	FT	A	GP	Barrow	250	16F / G	12.0		87,259	0	3,068	49,598	139,925	100,746
06-3894	Childrens Services Spec II	FT	A	GP	Bethel	250	16A / B	12.0		74,076	0	7,688	46,470	128,234	92,329
06-3895	Childrens Services Spec II	FT	A	GP	Bethel	250	16B / C	12.0		76,365	0	0	44,499	120,864	87,022
06-3896	Childrens Services Spec II	FT	A	GP	Bethel	250	16A / B	12.0		73,299	0	5,362	45,337	123,998	89,279
06-3897	Childrens Services Spec II	FT	A	GP	Juneau	205	16C / D	12.0		54,439	0	2,927	37,560	94,926	68,347
06-3898	Childrens Services Spec II	FT	A	GP	Juneau	205	16B / C	12.0		52,547	0	3,162	36,955	92,664	66,718
06-3899	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,064	0	0	29,050	63,114	44,495
06-3900	Childrens Services Spec I	FT	A	GP	Saint Marys	250	15A / B	12.0		67,898	0	799	41,698	110,395	79,484
06-3902	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18E / F	12.0		69,566	0	0	41,510	111,076	84,307
06-3903	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	73,473
06-3921	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,440	0	0	29,188	63,628	44,858
06-3922	Social Worker II (CS)	FT	A	GP	Anchorage	200	17K / L	12.0		70,368	0	0	42,309	112,677	81,127
06-3923	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,129	0	0	27,613	57,742	40,708
06-3924	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,299	0	0	29,136	63,435	44,722
06-3926	Childrens Services Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		60,060	0	0	38,544	98,604	70,995
06-3927	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		46,845	0	0	33,718	80,563	58,005
06-3928	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19M / N	12.0		87,192	0	0	47,947	135,139	97,300
06-3929	Childrens Services Spec I	FT	A	GP	Anchorage	200	15E / F	12.0		52,805	0	1,173	36,323	90,301	65,017
06-3930	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19D / E	12.0		68,196	0	0	41,009	109,205	78,628
06-3931	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	4,428	37,836	95,958	69,090
06-3932	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	556	34,847	84,783	61,044
06-3933	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,805	0	837	36,200	89,842	64,686
06-3934	Childrens Services Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	714	39,213	101,103	72,794
06-3935	Social Worker II (CS)	FT	A	GP	Anchorage	200	17B / C	12.0		54,666	0	0	36,574	91,240	65,693
06-3936	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19B / C	12.0		65,352	0	0	39,971	105,323	75,833
06-3937	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20F / G	12.0		75,413	0	0	44,151	119,564	84,293
06-3938	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		38,150	0	0	30,543	68,693	49,631
06-3939	Social Services Associate I	FT	A	GP	Anchorage	200	10B / C	12.0		33,829	0	382	29,104	63,315	45,745
06-3940	Social Worker II (CS)	FT	A	GG	Wasilla	200	17J	12.0		65,376	0	6,777	42,961	115,114	82,882
06-3941	Social Services Associate II	FT	A	GP	Anchorage	200	12F / G	12.0		42,913	0	150	32,337	75,400	54,477
06-3942	Social Services Associate I	FT	A	GP	Anchorage	200	10B / C	12.0		33,500	0	0	28,844	62,344	45,044
06-3943	Social Services Associate II	FT	A	GP	Anchorage	200	12D / E	12.0		41,144	0	0	31,636	72,780	52,584
06-3946	Social Services Associate II	FT	A	GP	Fairbanks	203	12D / E	12.0		41,837	0	2,454	32,785	77,076	55,687
06-3947	Childrens Services Spec I	FT	A	GP	Nome	237	15A / B	12.0		62,012	0	10,506	43,094	115,612	83,241

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-3950	Social Worker IV (Child Ser)	FT	A	SS	Fairbanks	203	19D / E	12.0		70,515	0	6,426	44,203	121,144	87,224
06-3951	Social Worker IV (Child Ser)	FT	A	SS	Juneau	205	19J	12.0		79,020	0	0	44,962	123,982	89,267
06-3954	Social Worker IV (Child Ser)	FT	A	SS	Fairbanks	203	19B / C	12.0		66,132	0	1,811	40,917	108,860	78,379
06-3955	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		47,612	0	0	33,998	81,610	40,805
06-3956	Childrens Services Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,696	0	12,530	40,066	104,292	75,090
06-3957	Social Worker II (CS)	FT	A	GP	Fairbanks	203	17F / G	12.0		64,644	0	0	40,218	104,862	75,501
06-3959	Social Worker II (CS)	FT	A	GP	Anchorage	200	17O / P	12.0		80,064	0	32,836	57,467	170,367	122,664
06-3960	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,451	0	2,193	36,931	92,575	66,654
06-3964	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,856	0	0	27,514	57,370	40,446
06-3966	Social Services Associate II	FT	A	GP	Ketchikan	200	12J / K	12.0		47,256	0	0	33,868	81,124	58,612
06-3970	Office Assistant II	FT	A	GP	Bethel	250	10B / C	12.0		50,109	0	357	35,040	85,506	60,282
06-3971	Childrens Ser Specialist IV	FT	A	SS	Sitka	205	19C / D	12.0		68,835	0	5,202	43,142	117,179	84,369
06-3976	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		61,654	0	0	39,126	100,780	76,492
06-3997	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		61,445	0	4,049	40,529	106,023	76,337
06-3999	Childrens Services Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		56,051	0	0	37,080	93,131	67,054
06-4009	Office Assistant II	FT	A	GP	Wasilla	200	10E / F	12.0		37,066	0	459	30,314	67,839	47,827
06-4504	Childrens Ser Specialist IV	FT	A	SS	Anchorage	200	19B / C	12.0		63,722	0	0	39,375	103,097	74,230
06-4505	Childrens Services Manager	FT	A	SS	Juneau	205	21K	12.0		97,164	0	0	51,588	148,752	104,870
06-4506	Childrens Services Manager	FT	A	SS	Anchorage	200	21K	12.0		95,259	0	0	50,893	146,152	103,037
06-4507	Childrens Services Manager	FT	A	SS	Fairbanks	203	21C / D	12.0		81,817	0	0	45,984	127,801	90,100
06-4513	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21E / F	12.0		82,100	0	0	46,593	128,693	64,347
06-4532	Social Worker IV (Child Ser)	FT	A	SS	Wasilla	200	19F / J	12.0		75,252	0	2,652	44,555	122,459	88,171
06-4533	Childrens Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		45,263	0	12,903	37,853	96,019	69,134
06-4534	Childrens Services Spec II	FT	A	GP	Wasilla	200	16D / E	12.0		53,532	0	8,706	39,340	101,578	73,136
06-4535	Social Worker II (CS)	FT	A	GP	Kenai	200	17J / K	12.0		67,824	0	4,329	42,961	115,114	82,882
06-4536	Social Worker II (CS)	FT	A	GP	Kenai	200	17D / E	12.0		57,518	0	15,727	43,359	116,604	83,955
06-4537	Social Worker IV (Child Ser)	FT	A	SS	Kenai	200	19F / J	12.0		72,869	0	2,472	43,619	118,960	85,651
06-4538	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19F / J	12.0		75,252	0	1,734	44,219	121,205	87,268
06-4539	Childrens Services Spec I	FT	A	GP	Dillingham	237	15B / C	12.0		65,126	0	1,377	40,897	107,400	77,328
06-4540	Social Worker II (CS)	FT	A	GG	Anchorage	200	17J / K	12.0		67,824	0	1,769	42,026	111,619	80,366
06-4541	Social Worker II (CS)	FT	A	GP	Anchorage	200	17A / B	12.0		52,884	0	357	36,054	89,295	64,292
06-4542	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,513	0	7,140	37,300	93,953	67,646
06-4543	Childrens Services Spec I	FT	A	GP	Anchorage	200	15F / G	12.0		53,208	0	0	36,042	89,250	64,260
06-4544	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19J / K	12.0		78,072	0	2,884	45,669	126,625	91,170
06-4545	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	73,473
06-4546	Social Services Associate II	FT	A	GP	Anchorage	200	12F / G	12.0		44,304	0	0	32,790	77,094	55,700
06-4547	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,666	0	3,978	38,027	96,671	69,603
06-4548	Social Worker IV (Child Ser)	FT	A	SS	Saint Marys	250	19A / B	12.0		93,755	0	5,610	52,392	151,757	109,265
06-4549	Childrens Services Spec I	FT	A	GP	Bethel	250	15B / C	12.0		70,998	0	0	42,539	113,537	81,747
06-4550	Childrens Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		67,898	0	1,836	42,077	111,811	80,504
06-4551	Social Worker IV (Child Ser)	FT	A	SS	Fairbanks	203	19K / L	12.0		81,798	0	1,581	46,554	129,933	93,552
06-4552	Social Worker I (CS)	FT	A	GP	Fairbanks	203	15A / C	12.0		49,032	0	6,566	36,915	92,513	66,609

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-4553	Childrens Services Spec III	FT	A	GP	Fairbanks	203	17D / E	12.0		59,832	0	0	38,461	98,293	70,771
06-4554	Childrens Services Spec I	FT	A	GP	Nome	237	15B / C	12.0		63,897	0	5,942	42,115	111,954	80,607
06-4555	Social Services Associate II	FT	A	GP	Bethel	250	12B / C	12.0		58,091	0	10,357	41,608	110,056	79,516
06-4556	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15A	12.0		45,636	0	847	33,586	80,069	57,650
06-4557	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16E / F	12.0		57,816	0	0	37,725	95,541	72,516
06-4558	Social Worker II (CS)	FT	A	GP	Fairbanks	203	17K / L	12.0		71,281	0	892	42,968	115,141	82,902
06-4568	Office Assistant I	FT	A	GP	Fairbanks	203	8E / F	12.0		33,529	0	122	28,900	62,551	44,099
06-4596	Elig Technician II	FT	A	GP	Fairbanks	203	14J / K	12.0		56,748	0	0	37,335	94,083	47,042
06-4600	Childrens Services Spec II	FT	A	GP	Kotzebue	260	16B / C	12.0		80,073	0	2,830	46,886	129,789	93,448
06-4601	Nurse IV (Psych)	FT	A	GP	Fairbanks	203	22B	12.0		76,572	0	0	44,574	121,146	60,573
06-4602	Accounting Clerk	FT	A	GP	Wasilla	200	10G / J	12.0		38,899	0	258	30,910	70,067	49,397
06-4603	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22F / G	12.0		87,972	0	0	48,738	136,710	68,355
06-4604	Nurse IV (Psych)	FT	A	GP	Wasilla	200	22F / G	12.0		87,972	0	0	48,738	136,710	68,355
06-4605	Office Assistant I	FT	A	GP	Fairbanks	203	8G	12.0		35,472	0	0	29,565	65,037	45,851
06-4606	Nurse IV (Psych)	FT	A	GP	Juneau	205	22F / G	12.0		90,777	0	0	49,762	140,539	70,270
06-4607	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,552	0	0	28,498	61,050	43,040
06-4608	Office Assistant II	FT	A	GP	Wasilla	200	10E / F	12.0		37,342	0	493	30,428	68,263	48,125
06-4621	Social Services Associate II	FT	A	GP	Anchorage	200	12J / K	12.0		47,904	0	0	34,105	82,009	59,252
06-4622	Social Services Associate II	FT	A	GP	Anchorage	200	12G / J	12.0		45,006	0	1,581	33,624	80,211	57,953
06-4623	Social Services Associate II	FT	A	GP	Anchorage	200	12K / L	12.0		48,129	0	0	34,187	82,316	59,473
06-4624	Project Assistant	FT	A	SS	Anchorage	200	16F / J	12.0		61,026	0	0	38,391	99,417	71,829
06-4626	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19E / F	12.0		71,016	0	2,730	43,036	116,782	84,083
06-4627	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		47,121	0	408	33,968	81,497	58,678
06-4628	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,248	0	4,234	37,238	93,720	67,478
06-4629	Social Worker I (CS)	FT	A	GP	Anchorage	200	15A / B	12.0		45,263	0	358	33,271	78,892	56,802
06-4630	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,851	0	0	35,546	87,397	62,926
06-4631	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,374	0	11,582	39,602	102,558	73,842
06-4632	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		46,086	0	133	33,489	79,708	57,390
06-4633	Social Worker V (Child Ser)	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	47,451	133,287	93,967
06-4634	Childrens Services Spec I	FT	A	GP	Kenai	200	15B / C	12.0		47,259	0	932	34,210	82,401	59,329
06-4638	Accounting Clerk	FT	A	GP	Fairbanks	203	10C / D	12.0		35,680	0	0	29,641	65,321	46,051
06-4639	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		42,887	0	0	32,273	75,160	52,988
06-4640	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		46,654	0	0	33,142	79,796	56,256
06-4641	Administrative Assistant II	FT	A	SS	Wasilla	600	14D / E	12.0		48,804	0	1,581	34,505	84,890	59,848
06-4642	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22A / B	12.0		73,250	0	0	43,361	116,611	58,306
06-4644	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,776	0	0	33,693	80,469	40,235
06-4645	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,259	0	0	33,869	81,128	40,564
06-4646	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		49,400	0	306	34,763	84,469	42,235
06-4647	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		49,306	0	0	34,617	83,923	41,962
06-4648	Social Worker II (CS)	FT	A	GP	Kenai	200	17L / M	12.0		73,008	0	11,203	47,364	131,575	94,734
06-4649	Childrens Services Spec I	FT	A	GP	Bethel	250	15B / C	12.0		70,791	0	5,036	44,302	120,129	86,493
06-4650	Childrens Services Spec II	FT	A	GP	Bethel	250	16C / D	12.0		77,181	0	10,924	48,786	136,891	98,562

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-4651	Childrens Services Spec II	FT	A	GP	Wasilla	200	16E / F	12.0		56,784	0	11,876	41,685	110,345	79,448
06-4652	Social Worker IV (Child Ser)	FT	A	GP	Wasilla	200	19C / D	12.0		62,858	0	1,020	39,939	103,817	74,748
06-4653	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16E / F	12.0		55,317	0	591	37,028	92,936	70,538
06-4655	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16D / E	12.0		54,719	0	0	36,594	91,313	69,307
06-4657	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16J / K	12.0		65,376	0	13,005	45,235	123,616	89,004
06-4658	Childrens Services Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,774	0	4,715	37,240	93,729	67,485
06-4659	Childrens Services Spec I	FT	A	GP	Nome	237	15A / B	12.0		62,012	0	8,670	42,423	113,105	81,436
06-4660	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,072	0	0	28,688	61,760	43,541
06-4663	Social Services Associate II	FT	A	GP	Kotzebue	260	12B / C	12.0		60,708	0	5,531	40,801	107,040	77,336
06-4664	Social Services Associate II	FT	A	GP	Aniak	250	12F / G	12.0		66,456	0	1,428	41,402	109,286	78,959
06-4665	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,807	0	0	28,226	60,033	42,323
06-4670	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		39,082	0	0	30,883	69,965	50,550
06-4671	Social Services Associate II	FT	A	GP	Anchorage	200	12J / K	12.0		47,400	0	0	33,921	81,321	58,754
06-4672	Office Assistant II	FT	A	GP	Wasilla	200	10J / K	12.0		41,196	0	0	31,655	72,851	51,360
06-8075	Elig Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		43,531	0	0	32,508	76,039	38,020
06-8104	Elig Technician IV	FT	A	SS	Anchorage	200	17J	12.0		65,757	0	0	40,118	105,875	52,938
06-8149	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,535	0	0	33,970	81,505	40,753
06-9131	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,973	0	0	27,556	57,529	40,558
06-9132	Social Services Associate II	FT	A	GP	Anchorage	200	12G / J	12.0		44,382	0	0	32,819	77,201	55,778
06-9133	Social Worker III (CS)	FT	A	GG	Anchorage	200	18K / L	12.0		75,240	0	0	44,088	119,328	85,916
06-9134	Childrens Services Spec III	FT	A	GP	Anchorage	200	17E / F	12.0		59,909	0	0	38,489	98,398	70,847
06-9135	Childrens Services Spec III	FT	A	GP	Anchorage	200	17D / E	12.0		58,577	0	0	38,003	96,580	69,538
06-9136	Childrens Services Spec III	FT	A	GP	Anchorage	200	17D / E	12.0		56,947	0	0	37,407	94,354	67,935
06-9140	Social Worker II (CS)	FT	A	GP	Wasilla	200	17J / K	12.0		66,906	0	2,652	42,013	111,571	80,331
06-9141	Childrens Services Spec II	FT	A	GP	Juneau	205	16F / G	12.0		61,680	0	695	39,390	101,765	73,271
06-9142	Social Worker II (CS)	FT	A	GP	Fairbanks	203	17G / J	12.0		67,332	0	0	41,200	108,532	78,143
06-9143	Childrens Services Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		47,752	0	69	34,075	81,896	58,965
06-9144	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20D / E	12.0		71,101	0	0	42,576	113,677	80,142
06-9145	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20C / D	12.0		69,384	0	0	41,949	111,333	78,490
06-9146	Childrens Services Spec I	FT	A	GP	Wasilla	200	15B / C	12.0		47,259	0	8,815	37,089	93,163	67,077
06-9147	Social Services Associate II	FT	A	GP	Kenai	200	12E / F	12.0		41,790	0	0	31,872	73,662	53,221
06-9148	Childrens Services Spec I	FT	A	GP	Homer	200	15A / B	12.0		45,263	0	8,568	36,269	90,100	64,872
06-9149	Childrens Services Spec II	FT	A	GP	Wasilla	200	16A / B	12.0		49,232	0	8,828	37,814	95,874	69,029
06-9150	Childrens Services Spec II	FT	A	GP	Bethel	250	16F / G	12.0		86,279	0	2,432	49,008	137,719	99,158
06-9151	Childrens Services Spec II	FT	A	GP	Bethel	250	16F / G	12.0		88,116	0	3,937	50,228	142,281	102,442
06-9152	Social Worker IV (Child Ser)	FT	A	SS	Homer	200	19F / J	12.0		75,252	0	2,552	44,518	122,322	88,072
06-9153	Social Worker I (CS)	FT	A	GP	Anchorage	200	15A / B	12.0		45,263	0	2,005	33,873	81,141	58,422
06-9154	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,294	0	714	35,604	87,612	63,081
06-9155	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	0	36,219	89,913	64,737
06-9156	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	5,610	36,666	91,582	65,939
06-9157	Social Services Associate II	FT	A	GP	Nome	237	12C / D	12.0		54,292	0	408	36,587	91,287	65,955
06-9158	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19B / C	12.0		64,374	0	2,578	40,555	107,507	77,405

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-9159	Social Worker IV (Child Ser)	FT	A	SS	Kotzebue	260	19C / D	12.0		107,556	0	7,244	57,539	172,339	124,084
06-9160	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15B / C	12.0		47,399	0	716	34,182	82,297	59,254
06-9161	Social Worker II (CS)	FT	A	GP	Fairbanks	203	17D / E	12.0		60,420	0	0	38,676	99,096	71,349
06-9162	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19K / L	12.0		81,000	0	4,660	47,387	133,047	95,794
06-9163	Social Services Associate I	FT	A	GP	Anchorage	200	10C / D	12.0		34,520	0	0	29,217	63,737	46,050
06-9164	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,779	0	3,747	36,158	89,684	64,573
06-9165	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,979	0	1,590	35,443	87,012	62,649
06-9167	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21K / L	12.0		92,388	0	0	49,844	142,232	94,855
06-9168	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20E / F	12.0		73,577	0	0	43,481	117,058	78,066
06-9169	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20E / F	12.0		73,577	0	0	43,481	117,058	78,066
06-9171	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20F / G	12.0		75,705	0	0	44,258	119,963	80,003
06-9172	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		54,018	0	235	36,423	90,676	68,823
06-9173	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	73,473
06-9174	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	38,952	100,128	75,997
06-9175	Community Care Lic Spec I	FT	A	GP	Juneau	205	16B / C	12.0		53,520	0	268	36,254	90,042	68,342
06-9176	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18F / J	12.0		70,392	0	0	41,811	112,203	85,162
06-9177	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16G / J	12.0		59,857	0	1,040	38,850	99,747	75,708
06-9178	Community Care Lic Spec I	FT	A	GP	Kenai	200	16F / G	12.0		58,740	0	612	38,286	97,638	74,107
06-9179	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16C / D	12.0		51,692	0	642	35,723	88,057	66,835
06-9180	Community Care Lic Spec I	FT	A	GP	Bethel	250	16G / J	12.0		91,764	0	0	50,122	141,886	107,692
06-9181	Community Care Lic Spec I	FT	A	GG	Fairbanks	203	16J / K	12.0		64,490	0	0	40,162	104,652	79,431
06-9182	Social Worker IV (Child Ser)	FT	A	SS	Fairbanks	203	19M / N	12.0		89,808	0	5,765	51,007	146,580	105,538
06-9183	Social Worker IV (Child Ser)	FT	A	SS	Wasilla	200	19C / D	12.0		67,848	0	1,353	41,376	110,577	79,615
06-9184	Childrens Services Spec I	FT	A	GP	Wasilla	200	15B / C	12.0		46,086	0	2,984	34,531	83,601	60,193
06-9185	Childrens Services Spec II	FT	A	GP	Bethel	250	16C / D	12.0		77,301	0	4,536	46,497	128,334	92,401
06-9186	Childrens Services Spec I	FT	A	GP	Wasilla	200	15B / C	12.0		47,604	0	16,846	40,147	104,597	75,310
06-9187	Childrens Services Spec II	FT	A	GP	Wasilla	200	16F / G	12.0		58,740	0	15,868	43,857	118,465	85,295
06-9188	Childrens Services Spec I	FT	A	GP	King Salmon	250	15A / B	12.0		67,898	0	8,468	44,499	120,865	87,023
06-9189	Childrens Services Spec II	FT	A	GP	Kenai	200	16D / E	12.0		54,504	0	2,592	37,462	94,558	68,082
06-9190	Childrens Services Spec I	FT	A	GP	Kenai	200	15C / D	12.0		47,900	0	4,480	35,739	88,119	63,446
06-9191	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15B / C	12.0		49,032	0	1,854	35,194	86,080	61,978
06-9192	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,484	0	5,112	38,010	96,606	69,556
06-9193	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15J	12.0		58,788	0	10,330	41,852	110,970	79,898
06-9194	Childrens Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,263	0	0	33,140	78,403	56,450
06-9195	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		46,638	0	0	33,642	80,280	57,802
06-9196	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,577	0	4,488	36,720	91,785	66,085
06-9267	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,342	0	0	36,456	90,798	65,375
06-9268	Accounting Clerk	FT	A	GP	Juneau	205	10D / E	12.0		37,269	0	918	30,556	68,743	48,464
06-9270	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,215	0	0	35,314	86,529	62,301
06-9271	Social Worker I (CS)	FT	A	GP	Anchorage	200	15A / B	12.0		45,195	0	3,353	34,340	82,888	59,679
06-9272	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		46,017	0	714	33,676	80,407	57,893
06-9273	Community Care Lic Spec	FT	A	SS	Anchorage	200	20J / K	12.0		82,259	0	0	46,145	128,404	97,459

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
	III														
06-9274	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18F / J	12.0		70,392	0	0	41,811	112,203	85,162
06-9276	Social Services Associate I	FT	A	GP	Wasilla	200	10B / C	12.0		33,970	0	408	29,165	63,543	45,910
06-9278	Social Worker II (CS)	FT	A	GP	Wasilla	200	17B / C	12.0		53,046	0	1,628	36,577	91,251	65,701
06-9279	Social Worker II (CS)	FT	A	GP	Anchorage	200	17C / D	12.0		55,480	0	6,188	39,131	100,799	72,575
06-9280	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,112	0	178	34,976	85,266	61,392
06-9281	Childrens Services Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		47,900	0	2,499	35,016	85,415	61,499
06-9282	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,342	0	5,034	38,294	97,670	70,322
06-9283	Childrens Services Spec I	FT	A	GP	Wasilla	200	15B / C	12.0		46,017	0	0	33,416	79,433	57,192
06-9284	Childrens Services Spec II	FT	A	GP	Kenai	200	16D / E	12.0		53,613	0	3,147	37,339	94,099	67,751
06-9285	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16A / B	12.0		49,306	0	619	34,843	84,768	64,339
06-9286	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,441	0	0	27,727	58,168	41,008
06-9287	Office Assistant II	FT	A	GP	Wasilla	200	10D / E	12.0		35,756	0	135	29,718	65,609	46,254
06-9288	Accounting Clerk	FT	A	GP	Wasilla	200	10C / D	12.0		34,480	0	255	29,296	64,031	45,142
06-9289	Social Worker V (Child Ser)	FT	A	SS	Wasilla	200	21B / C	12.0		73,698	0	0	43,019	116,717	84,036
06-9290	Social Worker IV (Child Ser)	FT	A	SS	Wasilla	200	19D / E	12.0		68,457	0	1,262	41,565	111,284	80,125
06-9291	Childrens Services Spec III	FT	A	GP	Wasilla	200	17F / G	12.0		61,248	0	1,734	39,611	102,593	73,867
06-9292	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15C / D	12.0		49,260	0	0	34,600	83,860	60,379
06-9295	Administrative Officer I	FT	A	SS	Bethel	250	17A	12.0		79,848	0	0	45,265	125,113	88,205
06-9296	Childrens Services Manager	FT	A	SS	Bethel	250	21A	12.0		104,904	0	0	54,415	159,319	112,320
06-9297	Childrens Services Spec I	FT	A	GP	Bethel	250	15A	12.0		66,456	0	6,224	43,153	115,833	83,400
06-9298	Childrens Services Spec I	FT	A	GP	Bethel	250	15A	12.0		66,456	0	5,495	42,887	114,838	82,683
06-9301	Childrens Services Spec II	FT	A	GG	Bethel	250	16D / E	12.0		80,790	0	0	46,115	126,905	91,372
06-9302	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		46,086	0	0	33,441	79,527	57,259
06-9303	Social Worker IV (Child Ser)	FT	A	SS	Bethel	250	19A	12.0		91,872	0	0	49,656	141,528	101,900
06-N11031	Office Assistant II	NP	A	GG	Wasilla	200	10A	12.0		32,352	0	0	21,308	53,660	53,660

	Total Positions	New	Deleted									Total Salary Costs:	25,767,413		
												Total COLA:	0		
	Full Time Positions:	439	0	1								Total Premium Pay:	1,168,189		
	Part Time Positions:	0	0	0								Total Benefits:	17,092,337		
	Non Permanent Positions:	1	0	0											
	Positions in Component:	440	0	1											
	Total Component Months:	5,277.6													
												Total Pre-Vacancy:	44,027,939		
												Minus Vacancy Adjustment of 6.98%:	(3,071,839)		
												Total Post-Vacancy:	40,956,100		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	40,956,100		

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	12,725,805	11,837,923	28.90%
1003 General Fund Match	4,412,524	4,104,661	10.02%
1004 General Fund Receipts	26,889,610	25,013,516	61.07%
Total PCN Funding:	44,027,939	40,956,100	100.00%

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		451.2	313.9	313.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			451.2	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.	391.5	253.4	253.4
72120	Nonemployee Travel (Instate Travel)		0.4	0.5	0.5
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.	25.3	30.0	30.0
72420	Nonemployee Travel (Out of state Emp)		0.1	0.0	0.0
72700	Moving Costs	Moving and re-location costs. Includes the costs associated with moving household goods, travel, temporary lodging, meals and incidentals.	33.0	30.0	30.0
72900	Other Travel Costs		0.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		5,561.1	6,665.5	5,803.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			5,561.1	6,665.5	5,803.4
73025	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	71.5	25.0	25.0
73050	Financial Services		1.6	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.	72.4	68.0	68.0
73150	Information Technlgy	Software licensing fees and software maintenance costs.	318.9	6.0	300.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	397.0	400.0	400.0
73225	Delivery Services	Delivery, freight, messenger and courier costs.	87.6	97.0	97.0
73450	Advertising & Promos	Cost of advertising for recruitment purposes and to meet legal requirements.	2.0	2.0	2.0
73525	Utilities	Waste disposal costs, recycling and other utility costs.	5.4	4.0	4.0
73650	Struc/Infstruct/Land		164.8	27.0	27.0
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.	128.5	45.0	45.0
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.	128.7	1,659.7	503.6
		Cost of program management and consulting services			
		Safety services including security guard and fingerprint			

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			5,561.1	6,665.5	5,803.4	
		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.				
73804	Economic/Development (IA Svcs)	DOL	RSA: Department of Labor, Division of Administrative Services, demographics statistical support.	2.6	3.1	3.1
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	290.0	290.0	290.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	516.1	550.0	550.0
73807	Storage			0.8	0.0	0.0
73808	Building Maintenance	FishGm	RSA: Department of Fish & Game, Sport Fish, Glennallen Shared Facility Maintenance. Cost of building maintenance services for OCS space in Glennallen.	3.1	15.0	15.0
73809	Mail	H&SS	Mail and postage service costs	7.8	10.0	10.0
73810	Human Resources	Admin	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	353.3	400.0	400.0
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,	2,230.2	2,289.7	2,289.7

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			5,561.1	6,665.5	5,803.4
		St. Mary's Lease 2484, Sitka Lease 2495, Wasilla Lease 2524, Fairbanks Lease 2531, Craig Lease 2557, Anchorage Lease 2587, 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,			
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.	15.6	15.0	15.0
73813	Auditing	H&SS			
		RSA: Department of Health & Social Services, Administrative Support Services, Audit services. Cost of providing audit services.	0.0	20.0	20.0
73814	Insurance	Admin			
		RSA: Department of Administration, Division of Risk Management, Insurance.	20.1	22.0	22.0
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	4.4	4.5	4.5
73818	Training (Services-IA Svcs)		0.3	0.0	0.0
73819	Commission Sales (IA Svcs)		6.1	0.0	0.0
73823	Health	DOL			
		RSA: Department of Labor, Division of Administrative Services, Demographics Statistical Support.	0.0	4.5	4.5
73823	Health	H&SS			
		RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of safety related activities. \$14.5	0.0	203.0	203.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			5,561.1	6,665.5	5,803.4
		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, computer 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			
73827		Safety (IA Svcs)	0.1	0.0	0.0
73848	Trans	State equipment fleet operation, fuel service, maintenance, and fixed costs.	519.1	505.0	505.0
73979		Mgmt/Consulting (IA Svcs)	213.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		487.8	289.9	289.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			487.8	289.9	289.9
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5000.	468.9	289.9	289.9
74480	Household & Instit.		15.3	0.0	0.0
74600	Safety (Commodities)		2.2	0.0	0.0
74650	Repair/Maintenance (Commodities)		1.4	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		143.2	95.2	95.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			143.2	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	143.2	95.2	95.2

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				12,695.8	14,089.4	14,489.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		06213410	11100	12,695.8	14,089.4	14,489.9
	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						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				55.0	150.0	150.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs RSA DHSS, Division of Public Health, CPS & Licensing Background Checks: \$150.0	Certification and Licensing	06213410	11100	0.0	150.0	150.0
59060	Health & Social Svcs	Child Care Benefits	6213157	11100	55.0	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	18.0	150.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec		06213410	11100	18.0	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

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73804	Economic/Development (IA Svcs) RSA: Department of Labor, Division of Administrative Services, demographics statistical support.	Inter-dept	DOL	2.6	3.1	3.1
73804 Economic/Development (IA Svcs) subtotal:				2.6	3.1	3.1
73805	IT-Non-Telecommunication RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	290.0	290.0	290.0
73805 IT-Non-Telecommunication subtotal:				290.0	290.0	290.0
73806	IT-Telecommunication RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	Inter-dept	Admin	516.1	550.0	550.0
73806 IT-Telecommunication subtotal:				516.1	550.0	550.0
73808	Building Maintenance RSA: Department of Fish & Game, Sport Fish, Glennallen Shared Facility Maintenance. Cost of building maintenance services for OCS space in Glennallen.	Inter-dept	FishGm	3.1	15.0	15.0
73808 Building Maintenance subtotal:				3.1	15.0	15.0
73809	Mail Mail and postage service costs	Intra-dept	H&SS	7.8	10.0	10.0
73809 Mail subtotal:				7.8	10.0	10.0
73810	Human Resources RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	Inter-dept	Admin	353.3	400.0	400.0
73810 Human Resources subtotal:				353.3	400.0	400.0
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, McGrath Lease 2642,	Inter-dept	Admin	2,230.2	2,289.7	2,289.7

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 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Juneau Vintage Business Park Lease 2254 Central Office: Juneau ORCA Lease 2277, Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building,					
			73811 Building Leases subtotal:	2,230.2	2,289.7	2,289.7
73812	Legal	RSA: Department of Law, Civil Division, Regulations Review – Outside counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS Grievances.	Inter-dept Law	15.6	15.0	15.0
			73812 Legal subtotal:	15.6	15.0	15.0
73813	Auditing	RSA: Department of Health & Social Services, Administrative Support Services, Audit services. Cost of providing audit services.	Intra-dept H&SS	0.0	20.0	20.0
			73813 Auditing subtotal:	0.0	20.0	20.0
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept Admin	20.1	22.0	22.0
			73814 Insurance subtotal:	20.1	22.0	22.0
73816	ADA Compliance	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	Inter-dept DOL	4.4	4.5	4.5
			73816 ADA Compliance subtotal:	4.4	4.5	4.5
73823	Health	RSA: Department of Labor, Division of Administrative Services, Demographics Statistical Support.	Inter-dept DOL	0.0	4.5	4.5
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of safety related activities. \$14.5	Intra-dept H&SS	0.0	203.0	203.0
		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, computer services, network support, publications/public information				

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 Actuals	FY2012	
					Management Plan	FY2013 Governor
	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					
73848	State Equip Fleet	Inter-dept	Trans	519.1	505.0	505.0
			73823 Health subtotal:	0.0	207.5	207.5
			73848 State Equip Fleet subtotal:	519.1	505.0	505.0
			Front Line Social Workers total:	3,962.3	4,331.8	4,331.8
			Grand Total:	3,962.3	4,331.8	4,331.8