

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

## **Department of Health and Social Services Pioneer Homes Component Budget Summary**

## Component: Pioneer Homes

### Contribution to Department's Mission

Manage the five Alaska Pioneer Homes, the Veterans and Pioneer Home, and the centralized Pioneer Home Pharmacy to ensure healthy and safe living environments.

The Pioneer Home Advisory Board's mission is to conduct annual inspections of the properties, review admission procedures, and take testimony from residents and interested parties about the Homes.

### Core Services

- Provide assisted living services in Sitka, Fairbanks, Palmer, Anchorage, Ketchikan, and Juneau to Alaskan seniors.
- Provide pharmaceutical services in Sitka, Fairbanks, Palmer, Anchorage, Ketchikan, and Juneau to Alaskan seniors.
- The Pioneer Home Advisory Board conducts annual inspections of the Pioneer Home properties, holds public hearings, and reviews Home procedures.

### Key Component Challenges

- Managing quality assisted living services for an aging population with increasingly complicated and difficult health care needs.
- Assuring efficient operation of the five Pioneer Homes, the Alaska Veterans and Pioneer Home, and the centralized pharmacy.
- Providing care for bariatric residents.
- Caring for our residents in spaces in our Homes that were not designed for wheelchairs, resident lifts, and other equipment.
- Finding psychiatric services and Geriatric Psychiatric residential care facilities for residents that have mental health problems or dementia-related behaviors beyond the scope that the Pioneer Homes can manage.
- Meeting the additional Medicaid, Medicare, Veteran Administration, Licensing, and Occupational Safety and Health Association (OSHA) documentation requirements.
- Coordinating the care of veteran residents with the Department of Defense and Department of Veterans Affairs.
- Recruiting and maintaining adequate number of health care personnel in a time of national and state workforce shortages.
- Dealing with inadequate storage space at most of the Pioneer Homes.
- Maintaining the Pioneer Homes facilities as they continue to age.
- Processing background checks in a timely manner with Department of Health and Social Services' Background Check Unit.

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

No significant changes in results to be delivered in FY12.

### Updated Status for Changes in Results to be Delivered in FY2011

No significant changes in results to be delivered in FY11.

### Major Component Accomplishments in 2010

- Provided assisted living home and pharmacy services to 580 residents.
- Provided meals to four DHSS youth facilities through the Pioneer Homes kitchens.
- The Juneau Pioneer Home was once again certified as an OSHA Safety and Health Achievement

- Recognition Program (SHARP) site, a recognition of an exemplary health and safety record by OSHA.
- Completed the exterior renovations of the siding, windows, and sky bridge at the Ketchikan Pioneer Home.
- Completed much needed upgrades to ceilings, lighting, mechanical systems, and bathing suites at the Anchorage Pioneer Home.
- Completed the second and third floor dining room renovations at the Sitka Pioneer Home.
- Installed new cable television wiring throughout the Fairbanks Pioneer Home.
- The Juneau Home successfully mitigated regulatory challenges so that they may continue as a clinical site for training Certified Nurse Aide students.
- Continued to offer the Pharmacy Student Internship Program that provides on-site education for University of Southern California pharmacy students. The interns assist the pharmacy staff and develop and provide training opportunities for Pioneer Home staff.
- The Pioneer Home advisory Board conducted their annual inspection of the properties, held a statewide teleconferences public hearing, educated policy makers about Pioneer Home issues, and provided recommendations for changes and improvements to the Governor. It also successfully advocated for funding for the five Pioneer Homes and the Veterans and Pioneer Home.

### Statutory and Regulatory Authority

AS 44.29.020(a)(15)	Duties of H&SS Department
AS 47.55	Pioneers' Homes and Alaska Veterans' Home
AS 44.29.500	Alaska Pioneer Homes Advisory Board
7 AAC 74	Pioneers' Homes

### Contact Information

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**Pioneer Homes  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	42,209.9	43,544.0	45,897.6
72000 Travel	61.0	25.8	25.8
73000 Services	8,303.7	7,444.2	7,149.6
74000 Commodities	3,906.2	4,446.6	4,446.6
75000 Capital Outlay	288.0	500.0	500.0
77000 Grants, Benefits	53.7	53.7	53.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>54,822.5</b>	<b>56,014.3</b>	<b>58,073.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	231.0	281.0	281.0
1004 General Fund Receipts	17,624.6	16,972.8	17,458.0
1005 General Fund/Program Receipts	0.0	15,554.3	16,259.6
1007 Inter-Agency Receipts	5,238.3	5,415.3	5,612.3
1037 General Fund / Mental Health	13,761.4	14,324.5	14,996.0
1108 Statutory Designated Program Receipts	2,883.7	3,466.4	3,466.4
1156 Receipt Supported Services	15,083.5	0.0	0.0
<b>Funding Totals</b>	<b>54,822.5</b>	<b>56,014.3</b>	<b>58,073.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	231.0	281.0	281.0
Interagency Receipts	51015	5,238.3	5,415.3	5,612.3
General Fund Program Receipts	51060	0.0	15,554.3	16,259.6
Statutory Designated Program Receipts	51063	2,883.7	3,466.4	3,466.4
Receipt Supported Services	51073	15,083.5	0.0	0.0
<b>Restricted Total</b>		<b>23,436.5</b>	<b>24,717.0</b>	<b>25,619.3</b>
<b>Total Estimated Revenues</b>		<b>23,436.5</b>	<b>24,717.0</b>	<b>25,619.3</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>31,297.3</b>	<b>15,554.3</b>	<b>8,881.7</b>	<b>281.0</b>	<b>56,014.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-37.9	-14.2	0.0	0.0	-52.1
-FY 2012 Personal Services increases	1,489.2	319.5	197.0	0.0	2,005.7
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-294.6	0.0	0.0	0.0	-294.6
<b>Proposed budget increases:</b>					
-Additional Funding to Meet Medicaid Documentation Requirements	0.0	400.0	0.0	0.0	400.0
<b>FY2012 Governor</b>	<b>32,454.0</b>	<b>16,259.6</b>	<b>9,078.7</b>	<b>281.0</b>	<b>58,073.3</b>

**Pioneer Homes  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	564	564	Annual Salaries	27,824,668
Part-time	43	43	COLA	231,690
Nonpermanent	32	32	Premium Pay	182,008
			Annual Benefits	18,796,461
			<i>Less 6.62% Vacancy Factor</i>	<i>(3,112,227)</i>
			Lump Sum Premium Pay	1,975,000
<b>Totals</b>	<b>639</b>	<b>639</b>	<b>Total Personal Services</b>	<b>45,897,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	3	4
Administrative Officer I	0	1	0	1	2
Assisted Living Aide	5	4	2	11	22
Assisted Living Care Coord	1	0	1	0	2
Asst Adm Anch Pioneer Home	1	0	0	0	1
Certified Nurse Aide I	77	49	34	113	273
Certified Nurse Aide II	3	3	0	1	7
Enviro Services Foreman	1	1	0	3	5
Enviro Services Journey I	17	9	0	19	45
Enviro Services Journey II	2	4	0	12	18
Enviro Services Lead	0	0	0	1	1
Food Service Foreman	1	0	0	0	1
Food Service Journey	5	5	0	13	23
Food Service Lead	0	1	0	1	2
Food Service Sub Journey	25	9	0	27	61
Health Practitioner I	0	0	1	1	2
Health Program Mgr III	0	1	0	0	1
Licensed Prac Nurse	15	9	4	6	34
Maint Gen Foreman	1	1	1	3	6
Maint Gen Journey	5	3	0	7	15
Maint Gen Sub - Journey I	0	0	0	1	1
Maint Gen Sub - Journey II	0	0	1	1	2
Medical Records Asst	1	0	0	3	4
Nurse I	1	1	1	1	4
Nurse II	11	3	3	20	37
Nurse III	3	2	4	10	19
Nurse IV	1	0	0	3	4
Office Assistant I	1	0	0	0	1
Office Assistant II	1	1	0	1	3
Pharmacist (Adv Cert)	3	0	0	0	3
Pharmacy Technician	3	0	0	0	3
Physical Therapist	1	0	1	0	2
Pioneers Home Admin I	0	0	1	3	4

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Pioneers Home Admin II	1	1	0	0	2
Procurement Spec II	1	0	0	0	1
Recreation Assistant	1	0	0	1	2
Recreational Therapist II	1	1	1	3	6
Social Services Specialist I	1	0	0	0	1
Social Services Specialist II	0	0	0	1	1
Social Services Specialist III	0	0	0	1	1
Social Worker II	0	0	0	1	1
Social Worker III	1	1	1	1	4
Supply Technician II	1	1	0	2	4
<b>Totals</b>	<b>195</b>	<b>111</b>	<b>58</b>	<b>275</b>	<b>639</b>

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

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	42,209.9	43,521.0	43,544.0	43,544.0	45,897.6	2,353.6	5.4%
72000 Travel	61.0	15.2	15.2	25.8	25.8	0.0	0.0%
73000 Services	8,303.7	7,147.1	7,441.7	7,444.2	7,149.6	-294.6	-4.0%
74000 Commodities	3,906.2	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0%
75000 Capital Outlay	288.0	500.0	500.0	500.0	500.0	0.0	0.0%
77000 Grants, Benefits	53.7	53.7	53.7	53.7	53.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>54,822.5</b>	<b>55,683.6</b>	<b>56,001.2</b>	<b>56,014.3</b>	<b>58,073.3</b>	<b>2,059.0</b>	<b>3.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	231.0	281.0	281.0	281.0	281.0	0.0	0.0%
1004 Gen Fund	17,624.6	16,669.3	16,972.8	16,972.8	17,458.0	485.2	2.9%
1005 GF/Prgm	0.0	15,537.3	15,541.2	15,554.3	16,259.6	705.3	4.5%
1007 I/A Rcpts	5,238.3	5,412.9	5,415.3	5,415.3	5,612.3	197.0	3.6%
1037 GF/MH	13,761.4	14,316.7	14,324.5	14,324.5	14,996.0	671.5	4.7%
1108 Stat Desig	2,883.7	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0%
1156 Rcpt Svcs	15,083.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>31,386.0</b>	<b>30,986.0</b>	<b>31,297.3</b>	<b>31,297.3</b>	<b>32,454.0</b>	<b>1,156.7</b>	<b>3.7%</b>
<b>Designated General (DGF)</b>	<b>15,083.5</b>	<b>15,537.3</b>	<b>15,541.2</b>	<b>15,554.3</b>	<b>16,259.6</b>	<b>705.3</b>	<b>4.5%</b>
<b>Other Funds</b>	<b>8,122.0</b>	<b>8,879.3</b>	<b>8,881.7</b>	<b>8,881.7</b>	<b>9,078.7</b>	<b>197.0</b>	<b>2.2%</b>
<b>Federal Funds</b>	<b>231.0</b>	<b>281.0</b>	<b>281.0</b>	<b>281.0</b>	<b>281.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	561	561	561	564	564	0	0.0%
Permanent Part Time	46	46	46	43	43	0	0.0%
Non Permanent	31	31	31	32	32	0	0.0%

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

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		55,683.6	43,521.0	15.2	7,147.1	4,446.6	500.0	53.7	0.0	561	46	31
1002 Fed Rcpts		281.0										
1004 Gen Fund		16,669.3										
1005 GF/Prgm		15,537.3										
1007 I/A Rcpts		5,412.9										
1037 GF/MH		14,316.7										
1108 Stat Desig		3,466.4										
<b>ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
FisNot		23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1005 GF/Prgm		3.9										
1007 I/A Rcpts		2.4										
1037 GF/MH		7.8										
: \$23.0												
<b>ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		294.6										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:  
Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

<b>Subtotal</b>		<b>56,001.2</b>	<b>43,544.0</b>	<b>15.2</b>	<b>7,441.7</b>	<b>4,446.6</b>	<b>500.0</b>	<b>53.7</b>	<b>0.0</b>	<b>561</b>	<b>46</b>	<b>31</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 06-1-0018 Transfer to keep authorization for Pioneer Advisory Board &amp; Pioneer Homes in one component</b>												
Trin		13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.1										

Transfers the Pioneer Home Advisory Board's authorization to the Pioneer Home component. The Board will continue to meet and tour the Homes, but the expenditures will be paid from the Pioneer Home component. With such a small amount of funding, it is unnecessary to have a separate component for the Board.

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

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>ADN 06-1-0019 Reflect Non-perm PCN 06-N09031 renumbered from PCN 002-71MS2- on call Nurse Aide I- Sitka Pioneer Home</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This new position adjustment reconciles the budget system with the human resource and payroll systems. This is an on-call Certified Nurse Aide I position located in the Sitka Pioneer Home. This position was a part of the renumbering process that the Division of Personnel conducted in 2009. The old PCN, 02-71MS2, was replaced with 06-N09031. The budget system was never updated correctly, so this change record corrects that mistake.												
<b>ADN 06-1-0020 technical adjustment to PCN 02-7119, 02-7605, &amp; 02-7620 that was previously approved 11/2008</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
PCNs 02-7119, 02-7605 and 02-7620 Certified Nurse Aide positions were originally approved by the division Director in November 2008. They were updated in the human resource and payroll system on 12/1/2008, which was prior to the new OMB mandates on position status change. This is a technical adjustment to reflect what is actually in the human resource and payroll systems. All of these positions are currently filled and have been at the full-time status since their approval in 2008.												
<b>Subtotal</b>		<b>56,014.3</b>	<b>43,544.0</b>	<b>25.8</b>	<b>7,444.2</b>	<b>4,446.6</b>	<b>500.0</b>	<b>53.7</b>	<b>0.0</b>	<b>564</b>	<b>43</b>	<b>32</b>

\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**Additional Funding to Meet Medicaid Documentation Requirements**

	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		400.0										

The division is currently at risk of losing Medicaid revenue.

The Pioneer Home system requests funding to pay for additional staff time to meet the documentation requirements mandated by the Home and Community Based Waiver program. This funding will allow us to utilize part-time positions, nonpermanent positions, and overtime to meet the documentation requirements and should provide for approximately 18,500 additional staff hours system-wide.

These additional staff hours are funded with resident payments or general fund/designated program receipts (GF/Prgm). The Division's collections of resident payments continue to exceed our authorization and we believe future receipts will be sufficient to pay for this base budget increment. We request that the Pioneer Home resident payments be used to fund staff that serve them.

According to 7 AAC 43.030, a provider shall maintain accurate financial, clinical, and other records necessary to support the care and services for which payment is requested. The provider is responsible to assure that the provider's designated billing service, or other entity responsible for the maintenance of financial, clinical and other records, meets the requirements of this section.

In FY2009, Myers and Stauffer LC performed a Medicaid Provider Payment Audit of the Alaska Veterans and Pioneer Homes calendar year 2006 claims and found that the documentation requirements were not met. As stated in the final report: "Documentation should support the medical need for each service. Documentation should also support that the services were actually provided to a Medicaid recipient including a record of the specific services provided, the extent

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

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

of each service provided, the date on which each service was provided and the individual who provided each service." Based on the audit findings, the Division was required to pay back 68%, or \$329.4, of the total \$479.3 Medicaid receipts received for that service period. An additional \$153.8 was determined to be a Medicaid overpayment from an audit of FY06 and FY07 claims for all Homes concluded in June 2009. The division repaid this amount as well.

While we recognize the increased documentation requirements, without additional staff time we are unable to meet them while maintaining the current level of care we provide our residents.

If approved, this additional staff time will be used to:

- Assist residents and representatives with their regular Medicaid and Medicaid Waiver applications.
- Track and review resident's ongoing eligibility status for regular Medicaid and Medicaid Waiver programs.
- Develop, implement and oversee Medicaid audit tools for medication administration, activities of daily living, social services and activities progress notes, vital signs, bathing and weights.
- Print, post and retrieve activities of daily living logs and update medical records accordingly.
- Enter physician's orders, medication administration records, vital signs and weights into electronic medical records system.
- Attend care planning meetings and manage data input so the care plan reflects the services provided.
- Prepare and implement a schedule for auditing medical records to ensure services are properly documented.
- Report documentation deficiencies to management.
- Assist with data collection for mandated Medicaid audits.
- Track quarterly assessments, care plans and interdisciplinary team meetings and notify staff of pending reviews.

Although the Alaska Veterans and Pioneer Home in Palmer was the first Pioneer Home subject to audit, we are aware documentation deficiencies exist in the five other Homes as well. With Medicaid Waiver receipts increasing from \$2.8 million in FY06 to \$5.1 million in FY10, the Pioneer Homes are at risk of additional audits and lost Medicaid receipts.

This increment is a good investment for the state. It will ensure Medicaid funding continues and will allow the Pioneer Homes to meet the Medicaid documentation requirements while maintaining the current level of care and service provided to Pioneer Home residents.

**FY 2011 Over/Understated GGU/SU salary adjustments**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.2										
1005 GF/Prgm		-14.2										
1037 GF/MH		-17.7										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-52.1

**FY 2012 Personal Services increases**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		2,005.7	2,005.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
1005 GF/Prgm		319.5										
1007 I/A Rcpts		197.0										
1037 GF/MH		689.2										

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

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

This change record includes the following personal services increases:  
: \$2,005.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$717.8

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$291.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$52.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$16.3

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$463.8

Labor, Trades and Crafts (LTC) FY 12 COLA increases  
: \$201.1

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$52.1

Non-Covered Employees FY 12 COLA increases  
: \$15.6

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$167.0

Alaska Public Employees Association - APEA Geographic Differential for SU  
: \$28.1

**Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

	OTI	-294.6	0.0	0.0	-294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-294.6										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:  
Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

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

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Totals</b>	<b>58,073.3</b>	<b>45,897.6</b>	<b>25.8</b>	<b>7,149.6</b>	<b>4,446.6</b>	<b>500.0</b>	<b>53.7</b>	<b>0.0</b>	<b>564</b>	<b>43</b>	<b>32</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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
02-7007	Pioneers Home Admin I	FT	A	XE	Palmer	BB	23J / K	12.0		101,892	2,783	0	52,282	156,957	140,790
02-7016	Certified Nurse Aide I	FT	A	GP	Juneau	102	10E / F	12.0		37,061	0	0	29,181	66,242	59,419
02-7100	Pioneers Home Admin I	FT	A	XE	Sitka	BB	23F / J	12.0		98,208	2,683	0	50,934	151,825	136,187
02-7101	Administrative Assistant II	FT	A	SS	Sitka	505	14J	12.0		54,540	0	0	35,100	89,640	80,407
02-7102	Supply Technician II	FT	A	GP	Sitka	105	12L / M	12.0		51,822	0	0	34,582	86,404	77,504
02-7104	Maint Gen Foreman	FT	A	LL	Sitka	1B	52J / K	12.0		60,002	2,049	0	36,955	99,006	88,808
02-7105	Certified Nurse Aide I	FT	A	GP	Sitka	105	10N	12.0		48,696	0	0	33,438	82,134	73,674
02-7106	Nurse II	FT	A	GP	Sitka	105	19K	12.0		80,544	0	0	45,091	125,635	112,695
02-7108	Recreational Therapist II	FT	A	SS	Sitka	105	16F / J	12.0		62,250	0	0	37,921	100,171	89,853
02-7109	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		37,611	0	0	29,382	66,993	60,093
02-7110	Nurse III	FT	A	SS	Sitka	105	20B / C	12.0		70,920	0	0	41,094	112,014	100,477
02-7111	Nurse III	FT	A	SS	Sitka	105	20C / D	12.0		72,995	0	0	41,853	114,848	103,019
02-7112	Nurse II	FT	A	GP	Sitka	105	19E / F	12.0		71,165	0	0	41,659	112,824	101,203
02-7114	Nurse II	FT	A	GP	Sitka	105	19M	12.0		86,700	0	0	47,344	134,044	120,238
02-7116	Nurse III	FT	A	GP	Sitka	105	20B / C	12.0		68,712	0	0	40,762	109,474	98,198
02-7117	Licensed Prac Nurse	FT	A	GP	Sitka	105	17C / D	12.0		58,586	0	0	37,057	95,643	85,792
02-7118	Nurse II	FT	A	GP	Sitka	105	19G	12.0		74,508	0	0	42,883	117,391	105,300
02-7119	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	8.0		23,840	0	0	19,136	42,976	38,550
02-7120	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		43,531	0	0	31,548	75,079	67,346
02-7121	Social Services Specialist II	FT	A	GP	Sitka	105	16C / D	12.0		54,720	0	0	35,642	90,362	81,055
02-7122	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M	12.0		46,932	0	0	32,792	79,724	71,512
02-7124	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		41,534	0	0	30,817	72,351	64,899
02-7125	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		37,035	0	0	29,171	66,206	59,387
02-7126	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G	12.0		39,576	0	0	30,101	69,677	62,500
02-7127	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		37,326	0	0	29,278	66,604	59,744
02-7128	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		37,035	0	0	29,171	66,206	59,387
02-7129	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K	12.0		43,596	0	0	31,572	75,168	67,426
02-7130	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M	12.0		46,932	0	0	32,792	79,724	71,512
02-7131	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M	12.0		46,932	0	0	32,792	79,724	71,512
02-7132	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M	12.0		46,932	0	0	32,792	79,724	71,512
02-7133	Certified Nurse Aide I	FT	A	GP	Sitka	105	10F / G	12.0		39,328	0	0	30,010	69,338	62,196
02-7134	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		44,213	0	0	31,798	76,011	68,182
02-7135	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		42,221	0	0	31,069	73,290	65,741
02-7136	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		36,258	0	0	28,887	65,145	58,435
02-7137	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11C / D	12.0		37,423	0	0	29,313	66,736	59,862
02-7138	Certified Nurse Aide I	FT	A	GP	Sitka	105	10O	12.0		50,532	0	0	34,110	84,642	75,924
02-7139	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		40,414	0	0	30,408	70,822	63,527
02-7140	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J	12.0		42,024	0	0	30,997	73,021	65,500
02-7141	Assisted Living Aide	FT	A	GP	Sitka	105	9K / L	12.0		41,172	0	0	30,685	71,857	64,456

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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
02-7142	Social Worker III	FT	A	SS	Sitka	505	18K	12.0		74,412	0	0	42,371	116,783	104,754
02-7143	Certified Nurse Aide I	FT	A	GP	Sitka	105	10N / O	12.0		49,691	0	0	33,802	83,493	74,893
02-7144	Certified Nurse Aide I	FT	A	GP	Sitka	105	10O	12.0		50,532	0	0	34,110	84,642	75,924
02-7146	Maint Gen Journey	FT	A	LL	Sitka	1B	54L	12.0		54,659	1,866	0	35,000	91,525	82,098
02-7148	Maint Gen Journey	FT	A	LL	Sitka	1B	54J / K	12.0		51,383	1,755	0	33,801	86,939	77,984
02-7150	Enviro Services Journey II	FT	A	LL	Sitka	1B	60K	12.0		37,479	1,280	0	28,714	67,473	60,523
02-7151	Enviro Services Journey II	FT	A	LL	Sitka	1B	60F / J	12.0		36,153	1,235	0	28,228	65,616	58,858
02-7152	Maint Gen Journey	FT	A	LL	Sitka	1B	54J / K	12.0		52,709	1,800	0	34,286	88,795	79,649
02-7155	Enviro Services Journey II	FT	A	LL	Sitka	1B	60F	12.0		34,886	1,191	0	27,765	63,842	57,266
02-7156	Enviro Services Journey II	FT	A	LL	Sitka	1B	60F	12.0		34,886	1,191	0	27,765	63,842	57,266
02-7157	Enviro Services Journey II	FT	A	LL	Sitka	1B	60L	12.0		38,844	1,326	0	29,213	69,383	62,237
02-7158	Nurse II	FT	A	GP	Sitka	105	19G	12.0		74,508	0	0	42,883	117,391	105,300
02-7159	Certified Nurse Aide I	FT	A	GG	Sitka	105	10O	12.0		50,532	0	0	34,110	84,642	75,924
02-7160	Enviro Services Journey I	FT	A	LL	Sitka	1B	61L	12.0		32,975	1,126	0	27,066	61,167	54,867
02-7161	Enviro Services Journey I	FT	A	LL	Sitka	1B	61K	12.0		31,805	1,086	0	26,637	59,528	53,397
02-7162	Enviro Services Journey I	FT	A	LL	Sitka	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7163	Enviro Services Foreman	FT	A	LL	Sitka	1B	57L	12.0		46,469	1,587	0	32,003	80,059	71,813
02-7164	Enviro Services Journey I	FT	A	LL	Sitka	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7165	Maint Gen Sub - Journey I	FT	A	LL	Sitka	1B	58L	12.0		43,875	1,498	0	31,054	76,427	68,555
02-7166	Enviro Services Journey I	FT	A	LL	Sitka	1B	61L	12.0		32,975	1,126	0	27,066	61,167	54,867
02-7169	Enviro Services Journey I	FT	A	LL	Sitka	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7170	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10C / D	6.0		17,150	0	0	10,180	27,330	24,515
02-7171	Enviro Services Journey I	FT	A	LL	Sitka	1B	61K	12.0		31,805	1,086	0	26,637	59,528	53,397
02-7172	Enviro Services Journey I	FT	A	LL	Sitka	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7174	Enviro Services Lead	FT	A	LL	Sitka	1B	58L	12.0		43,875	1,498	0	31,054	76,427	68,555
02-7176	Assisted Living Aide	FT	A	GP	Sitka	105	9F / G	12.0		37,084	0	0	29,189	66,273	59,447
02-7177	Recreation Assistant	FT	A	GP	Sitka	105	11C / D	12.0		39,060	0	0	29,912	68,972	61,868
02-7178	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		43,269	0	0	31,452	74,721	67,025
02-7180	Assisted Living Aide	FT	A	GP	Sitka	105	9L	12.0		42,516	0	0	31,177	73,693	66,103
02-7181	Food Service Journey	FT	A	LL	Sitka	1B	57K	12.0		44,811	1,530	0	31,396	77,737	69,730
02-7182	Food Service Journey	FT	A	LL	Sitka	1B	57K / L	12.0		45,778	1,563	0	31,750	79,091	70,945
02-7183	Food Service Journey	FT	A	LL	Sitka	1B	57K	12.0		44,811	1,530	0	31,396	77,737	69,730
02-7184	Food Service Journey	FT	A	LL	Sitka	1B	57K	12.0		44,811	1,530	0	31,396	77,737	69,730
02-7185	Food Service Journey	FT	A	LL	Sitka	1B	57J	12.0		43,232	1,476	0	30,819	75,527	67,748
02-7187	Food Service Sub Journey	FT	A	LL	Sitka	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7189	Food Service Sub Journey	FT	A	LL	Sitka	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7190	Food Service Sub Journey	FT	A	LL	Sitka	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7192	Food Service Sub Journey	FT	A	LL	Sitka	1B	61A / B	12.0		25,671	877	0	24,393	50,941	45,694
02-7195	Food Service Sub Journey	FT	A	LL	Sitka	1B	61J / K	12.0		31,758	1,084	0	26,620	59,462	53,337

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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
02-7196	Food Service Sub Journey	FT	A	LL	Sitka	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7197	Medical Records Asst	FT	A	GP	Sitka	105	10G / J	12.0		41,534	0	0	30,817	72,351	64,899
02-7200	Pioneers Home Admin II	FT	A	XE	Fairbanks	EE	24K / L	12.0		126,264	3,294	0	60,007	189,565	170,040
02-7201	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K	12.0		42,768	0	0	31,269	74,037	66,411
02-7202	Administrative Officer I	FT	A	SS	Fairbanks	103	17K	12.0		68,892	0	0	40,352	109,244	97,992
02-7203	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,524	0	0	28,252	62,776	56,310
02-7204	Supply Technician II	FT	A	GP	Fairbanks	103	12D / E	12.0		41,467	0	0	30,793	72,260	64,817
02-7205	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		36,420	0	0	28,946	65,366	58,633
02-7207	Recreational Therapist II	FT	A	SS	Fairbanks	103	16O	12.0		74,628	0	0	42,450	117,078	105,019
02-7208	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		35,562	0	0	28,632	64,194	57,582
02-7209	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		36,468	0	0	28,964	65,432	58,693
02-7210	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,524	0	0	28,252	62,776	56,310
02-7211	Nurse III	FT	A	GG	Fairbanks	103	20N / O	12.0		97,282	0	0	51,216	148,498	133,203
02-7212	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17A / B	12.0		53,351	0	0	35,141	88,492	79,377
02-7213	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17G / J	12.0		65,604	0	0	39,625	105,229	94,390
02-7214	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		36,420	0	0	28,946	65,366	58,633
02-7215	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K	12.0		42,768	0	0	31,269	74,037	66,411
02-7216	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		55,629	0	0	35,975	91,604	82,169
02-7217	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		55,629	0	0	35,975	91,604	82,169
02-7218	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17F / G	12.0		63,177	0	0	38,737	101,914	91,417
02-7219	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		36,564	0	0	28,999	65,563	58,810
02-7220	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,665	0	0	28,304	62,969	56,483
02-7221	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17D / E	12.0		58,797	0	0	37,134	95,931	86,050
02-7222	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		39,104	0	0	29,928	69,032	61,922
02-7223	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17M / N	12.0		74,748	0	0	42,970	117,718	105,593
02-7224	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		37,987	0	0	29,519	67,506	60,553
02-7225	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		35,918	0	0	28,762	64,680	58,018
02-7226	Social Worker III	FT	A	GP	Fairbanks	103	18B / C	12.0		58,063	0	0	36,865	94,928	85,150
02-7227	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		55,467	0	0	35,915	91,382	81,970
02-7228	Nurse I	FT	A	GP	Fairbanks	103	18B / C	12.0		58,878	0	0	37,164	96,042	86,150
02-7229	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		35,246	0	0	28,517	63,763	57,195
02-7230	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		39,782	0	0	30,176	69,958	62,752
02-7231	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		36,468	0	0	28,964	65,432	58,693
02-7232	Office Assistant II	FT	A	GP	Fairbanks	103	10D / E	12.0		36,228	0	0	28,876	65,104	58,398
02-7233	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		36,564	0	0	28,999	65,563	58,810
02-7234	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,175	0	0	29,588	67,763	60,783
02-7235	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,101	0	0	28,098	62,199	55,793
02-7236	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,524	0	0	28,252	62,776	56,310
02-7237	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		38,999	0	0	29,890	68,889	61,793

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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
02-7238	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		33,917	0	0	28,030	61,947	55,567
02-7240	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,269	0	0	29,623	67,892	60,899
02-7241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J	12.0		41,220	0	0	30,702	71,922	64,514
02-7242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10N	12.0		47,772	0	0	33,100	80,872	72,542
02-7243	Certified Nurse Aide I	PT	A	GP	Fairbanks	103	10B / C	9.0		25,752	0	0	15,280	41,032	36,806
02-7244	Certified Nurse Aide I	FT	A	GP	Juneau	102	10F / G	12.0		38,100	0	0	29,561	67,661	60,692
02-7245	Nurse II	PT	A	GP	Fairbanks	103	19K	9.0		59,256	0	0	27,539	86,795	77,855
02-7246	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		37,329	0	0	29,279	66,608	59,747
02-7247	Assisted Living Aide	FT	A	GP	Fairbanks	103	9J / K	12.0		39,163	0	0	29,950	69,113	61,994
02-7248	Assisted Living Aide	FT	A	GP	Fairbanks	103	9K / L	12.0		41,513	0	0	30,810	72,323	64,874
02-7249	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		35,246	0	0	28,517	63,763	57,195
02-7251	Maint Gen Foreman	FT	A	LL	Fairbanks	1E	52K	12.0		62,771	2,143	0	37,968	102,882	92,285
02-7252	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		41,414	0	0	30,773	72,187	64,752
02-7253	Enviro Services Journey II	FT	A	LL	Fairbanks	1E	60F	12.0		37,499	1,281	0	28,721	67,501	60,548
02-7255	Enviro Services Journey II	FT	A	LL	Fairbanks	1E	60L	12.0		41,457	1,416	0	30,169	73,042	65,519
02-7256	Maint Gen Journey	FT	A	LL	Fairbanks	1E	54F	12.0		51,792	1,769	0	33,951	87,512	78,498
02-7258	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7259	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7263	Enviro Services Journey II	FT	A	LL	Fairbanks	1E	60J / K	12.0		39,540	1,350	0	29,468	70,358	63,111
02-7264	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7265	Maint Gen Journey	FT	A	LL	Fairbanks	1E	54F	12.0		51,792	1,769	0	33,951	87,512	78,498
02-7266	Enviro Services Foreman	FT	A	LL	Fairbanks	1E	57J / K	12.0		47,161	1,610	0	32,256	81,027	72,681
02-7268	Enviro Services Journey II	FT	A	LL	Fairbanks	1E	60F	12.0		37,499	1,281	0	28,721	67,501	60,548
02-7270	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10L	12.0		44,376	0	0	31,857	76,233	68,381
02-7271	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61K	12.0		34,418	1,175	0	27,594	63,187	56,679
02-7272	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7273	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7274	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7275	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61A / B	12.0		28,459	972	0	25,413	54,844	49,195
02-7276	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		39,419	0	0	30,043	69,462	62,307
02-7277	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61J	12.0		33,306	1,137	0	27,187	61,630	55,282
02-7280	Food Service Lead	FT	A	LL	Fairbanks	1E	56L	12.0		51,519	1,759	0	33,851	87,129	78,155
02-7281	Food Service Journey	FT	A	LL	Fairbanks	1E	57J	12.0		45,845	1,566	0	31,775	79,186	71,030
02-7282	Food Service Journey	FT	A	LL	Fairbanks	1E	57L	12.0		49,082	1,676	0	32,959	83,717	75,094
02-7284	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K / L	12.0		43,237	0	0	31,440	74,677	66,985
02-7285	Food Service Journey	FT	A	LL	Fairbanks	1E	57J / K	12.0		46,832	1,599	0	32,136	80,567	72,269
02-7288	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7289	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7290	Maint Gen Journey	FT	A	LL	Fairbanks	1E	54J / K	12.0		53,684	1,833	0	34,643	90,160	80,874

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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
02-7291	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61F / J	12.0		33,306	1,137	0	27,187	61,630	55,282
02-7292	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7294	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7295	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61J / K	12.0		34,418	1,175	0	27,594	63,187	56,679
02-7296	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61K	12.0		34,418	1,175	0	27,594	63,187	56,679
02-7297	Food Service Journey	FT	A	LL	Fairbanks	1E	57K / L	12.0		49,082	1,676	0	32,959	83,717	75,094
02-7298	Certified Nurse Aide I	FT	A	GG	Fairbanks	103	10L / M	12.0		45,141	0	0	32,137	77,278	69,318
02-7301	Nurse II	FT	A	GP	Palmer	100	19D / E	12.0		64,597	0	0	39,256	103,853	93,156
02-7302	Office Assistant II	FT	A	GP	Palmer	100	10G	12.0		38,424	0	0	29,679	68,103	61,088
02-7303	Administrative Assistant II	FT	A	GP	Palmer	100	14E / F	12.0		48,186	0	0	33,251	81,437	73,049
02-7304	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B	6.0		16,488	0	0	9,938	26,426	23,704
02-7305	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		41,458	0	0	30,790	72,248	64,807
02-7306	Nurse II	FT	A	GP	Palmer	100	19B / C	12.0		61,018	0	0	37,947	98,965	88,772
02-7307	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7308	Nurse III	FT	A	GG	Palmer	100	20N	12.0		91,584	0	0	49,131	140,715	126,221
02-7309	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		33,977	0	0	28,052	62,029	55,640
02-7310	Nurse III	FT	A	GP	Palmer	100	20N	12.0		91,584	0	0	49,131	140,715	126,221
02-7312	Assisted Living Aide	FT	A	GP	Palmer	100	9E / F	12.0		34,569	0	0	28,269	62,838	56,366
02-7313	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		40,020	0	0	30,263	70,283	63,044
02-7314	Nurse IV	FT	A	SS	Anchorage	100	22J / K	12.0		91,277	0	0	48,542	139,819	125,418
02-7315	Certified Nurse Aide I	PT	A	GP	Palmer	100	10J	6.0		20,010	0	0	11,227	31,237	28,020
02-7316	Nurse IV	FT	A	SS	Palmer	100	22F / J	12.0		89,877	0	0	48,030	137,907	123,703
02-7317	Certified Nurse Aide I	FT	A	GG	Palmer	100	10N	12.0		46,380	0	0	32,590	78,970	70,836
02-7318	Licensed Prac Nurse	FT	A	GP	Palmer	100	17J	12.0		64,668	0	0	39,282	103,950	93,243
02-7319	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		36,973	0	0	29,148	66,121	59,311
02-7320	Certified Nurse Aide I	FT	A	GG	Palmer	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7321	Assisted Living Aide	FT	A	GP	Palmer	100	9K	12.0		39,024	0	0	29,899	68,923	61,824
02-7322	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L / M	12.0		43,688	0	0	31,605	75,293	67,538
02-7323	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		36,245	0	0	28,882	65,127	58,419
02-7325	Certified Nurse Aide I	FT	A	GG	Palmer	100	10M	12.0		44,700	0	0	31,976	76,676	68,778
02-7326	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		37,155	0	0	29,215	66,370	59,534
02-7327	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		34,492	0	0	28,241	62,733	56,272
02-7328	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		33,977	0	0	28,052	62,029	55,640
02-7329	Certified Nurse Aide I	FT	A	GG	Palmer	100	10M	12.0		44,700	0	0	31,976	76,676	68,778
02-7330	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		40,020	0	0	30,263	70,283	63,044
02-7331	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		33,522	0	0	27,886	61,408	55,083
02-7332	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		35,039	0	0	28,441	63,480	56,942
02-7333	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		36,062	0	0	28,815	64,877	58,195
02-7334	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		36,882	0	0	29,115	65,997	59,199

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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
02-7335	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		38,373	0	0	29,661	68,034	61,027
02-7336	Assisted Living Aide	PT	A	GP	Palmer	100	9E	9.6		27,254	0	0	16,220	43,474	38,996
02-7337	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	6.0		16,534	0	0	9,955	26,489	23,761
02-7338	Recreational Therapist II	FT	A	SS	Palmer	100	16E / F	12.0		57,523	0	0	36,192	93,715	84,062
02-7339	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		41,975	0	0	30,979	72,954	65,440
02-7340	Assisted Living Aide	FT	A	GP	Palmer	100	9G / J	12.0		36,421	0	0	28,946	65,367	58,634
02-7341	Social Worker II	FT	A	GP	Palmer	100	16O	9.6		58,195	0	0	33,790	91,985	82,511
02-7342	Licensed Prac Nurse	FT	A	GP	Palmer	100	17L	12.0		69,612	0	0	41,091	110,703	99,301
02-7343	Maint Gen Foreman	FT	A	LL	Palmer	1B	52F / J	12.0		57,857	1,976	0	36,170	96,003	86,115
02-7346	Maint Gen Journey	FT	A	LL	Palmer	1B	54F	12.0		49,023	1,674	0	32,938	83,635	75,021
02-7347	Enviro Services Foreman	FT	A	LL	Palmer	1B	57J / K	12.0		43,890	1,499	0	31,059	76,448	68,574
02-7348	Food Service Sub Journey	PT	A	LL	Palmer	1B	61A / B	9.6		20,628	704	0	13,548	34,880	31,287
02-7349	Certified Nurse Aide I	FT	A	GG	Palmer	100	10M	12.0		44,700	0	0	31,976	76,676	68,778
02-7350	Certified Nurse Aide I	PT	A	GP	Palmer	100	10F	6.0		18,600	0	0	10,711	29,311	26,292
02-7351	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		42,235	0	0	31,074	73,309	65,758
02-7352	Certified Nurse Aide I	PT	A	GP	Palmer	100	10K / L	6.0		21,475	0	0	11,763	33,238	29,815
02-7353	Enviro Services Journey I	FT	A	LL	Palmer	1B	61A / B	12.0		25,496	871	0	24,329	50,696	45,474
02-7354	Enviro Services Journey II	FT	A	LL	Palmer	1B	60F	12.0		34,886	1,191	0	27,765	63,842	57,266
02-7355	Enviro Services Journey I	FT	A	LL	Palmer	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7356	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		38,169	0	0	29,586	67,755	60,776
02-7357	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		37,761	0	0	29,437	67,198	60,277
02-7358	Enviro Services Journey II	FT	A	LL	Palmer	1B	60L	12.0		38,844	1,326	0	29,213	69,383	62,237
02-7359	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		35,690	0	0	28,679	64,369	57,739
02-7362	Maint Gen Journey	FT	A	LL	Palmer	1B	54F	12.0		49,023	1,674	0	32,938	83,635	75,021
02-7363	Enviro Services Journey I	FT	A	LL	Palmer	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7364	Enviro Services Journey I	FT	A	LL	Palmer	1B	61K	12.0		31,805	1,086	0	26,637	59,528	53,397
02-7365	Enviro Services Journey I	FT	A	LL	Palmer	1B	61L	12.0		32,975	1,126	0	27,066	61,167	54,867
02-7366	Enviro Services Journey I	FT	A	LL	Palmer	1B	61K / L	12.0		32,975	1,126	0	27,066	61,167	54,867
02-7369	Nurse II	FT	A	GP	Palmer	100	19B / C	12.0		61,823	0	0	38,241	100,064	89,757
02-7371	Food Service Journey	FT	A	LL	Palmer	1B	57F	12.0		41,691	1,424	0	30,255	73,370	65,813
02-7372	Food Service Journey	FT	A	LL	Palmer	1B	57J / K	12.0		44,811	1,530	0	31,396	77,737	69,730
02-7373	Food Service Journey	FT	A	LL	Palmer	1B	57F	12.0		41,691	1,424	0	30,255	73,370	65,813
02-7374	Food Service Journey	FT	A	LL	Palmer	1B	57K / L	12.0		46,123	1,575	0	31,876	79,574	71,378
02-7375	Certified Nurse Aide I	FT	A	GG	Palmer	100	10O	12.0		48,120	0	0	33,227	81,347	72,968
02-7376	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61B / C	6.0		12,785	437	0	8,428	21,650	19,420
02-7377	Food Service Journey	FT	A	LL	Anchorage	1A	57J	12.0		42,374	1,447	0	30,505	74,326	66,670
02-7378	Food Service Sub Journey	FT	A	LL	Palmer	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7379	Food Service Sub Journey	FT	A	LL	Palmer	1B	61K	12.0		31,805	1,086	0	26,637	59,528	53,397
02-7380	Food Service Sub Journey	FT	A	LL	Palmer	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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
02-7381	Food Service Sub Journey	PT	A	LL	Palmer	1B	61B / C	9.0		19,985	682	0	12,938	33,605	30,144
02-7382	Food Service Sub Journey	FT	A	LL	Palmer	1B	61A	12.0		25,077	856	0	24,176	50,109	44,948
02-7383	Assisted Living Aide	FT	A	GP	Palmer	100	9J	12.0		37,616	0	0	29,384	67,000	60,099
02-7385	Food Service Sub Journey	PT	A	LL	Palmer	1B	61F	7.0		17,279	590	0	10,697	28,566	25,624
02-7386	Food Service Sub Journey	FT	A	LL	Palmer	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7387	Food Service Sub Journey	PT	A	LL	Palmer	1B	61F	7.0		17,279	590	0	10,697	28,566	25,624
02-7388	Food Service Sub Journey	FT	A	LL	Palmer	1B	61F / J	12.0		30,693	1,048	0	26,231	57,972	52,001
02-7389	Certified Nurse Aide I	PT	A	GP	Palmer	100	10C / D	6.0		17,458	0	0	10,293	27,751	24,893
02-7390	Nurse III	FT	A	GP	Palmer	100	20L / M	12.0		87,873	0	0	47,773	135,646	121,675
02-7391	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G	12.0		38,424	0	0	29,679	68,103	61,088
02-7392	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B	9.0		24,732	0	0	14,907	39,639	35,556
02-7393	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		40,020	0	0	30,263	70,283	63,044
02-7394	Nurse III	FT	A	GP	Palmer	100	20D / E	12.0		69,494	0	0	41,048	110,542	99,156
02-7396	Supply Technician II	FT	A	GP	Palmer	100	12K	12.0		47,424	0	0	32,972	80,396	72,115
02-7397	Nurse II	FT	A	GP	Palmer	100	19F / G	12.0		69,494	0	0	41,048	110,542	99,156
02-7398	Certified Nurse Aide I	FT	A	GP	Palmer	100	10N / O	12.0		46,598	0	0	32,670	79,268	71,103
02-7399	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		34,492	0	0	28,241	62,733	56,272
02-7403	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		33,522	0	0	27,886	61,408	55,083
02-7405	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		36,245	0	0	28,882	65,127	58,419
02-7406	Procurement Spec II	FT	A	SS	Anchorage	500	16D / E	12.0		53,811	0	0	34,833	88,644	79,514
02-7408	Physical Therapist	FT	A	SS	Anchorage	500	18F / J	12.0		67,286	0	0	39,764	107,050	96,024
02-7410	Nurse III	FT	A	SS	Anchorage	500	20F / J	12.0		76,943	0	0	43,297	120,240	107,855
02-7411	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		37,761	0	0	29,437	67,198	60,277
02-7413	Nurse II	FT	A	GP	Anchorage	100	19N	12.0		85,668	0	0	46,966	132,634	118,973
02-7415	Licensed Prac Nurse	FT	A	GG	Anchorage	100	17G / J	12.0		62,390	0	0	38,449	100,839	90,453
02-7416	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		52,036	0	0	34,660	86,696	77,766
02-7417	Nurse III	FT	A	SS	Anchorage	500	20E / F	12.0		74,396	0	0	42,365	116,761	104,735
02-7418	Assisted Living Care Coord	FT	A	SS	Anchorage	100	17M	12.0		72,000	0	0	41,489	113,489	101,800
02-7419	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,530	0	0	28,255	62,785	56,318
02-7420	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		60,696	0	0	37,829	98,525	88,377
02-7421	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17O	12.0		77,748	0	0	44,068	121,816	109,269
02-7422	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7423	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M	12.0		44,700	0	0	31,976	76,676	68,778
02-7424	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K	12.0		41,520	0	0	30,812	72,332	64,882
02-7425	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11G / J	12.0		42,344	0	0	31,114	73,458	65,892
02-7427	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,530	0	0	28,255	62,785	56,318
02-7428	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		36,154	0	0	28,849	65,003	58,308
02-7429	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		41,083	0	0	30,652	71,735	64,346
02-7430	Admin Asst III	FT	A	SS	Anchorage	100	15B / C	12.0		48,595	0	0	32,925	81,520	73,123

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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
02-7431	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,340	0	0	27,819	61,159	54,860
02-7432	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10O	12.0		48,120	0	0	33,227	81,347	72,968
02-7433	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		36,427	0	0	28,949	65,376	58,642
02-7434	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		38,424	0	0	29,679	68,103	61,088
02-7435	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11N	12.0		49,464	0	0	33,719	83,183	74,615
02-7436	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7437	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,477	0	0	27,869	61,346	55,027
02-7438	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		37,863	0	0	29,474	67,337	60,401
02-7439	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		38,271	0	0	29,623	67,894	60,901
02-7440	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,386	0	0	27,836	61,222	54,916
02-7443	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7445	Maint Gen Foreman	FT	A	LL	Anchorage	1A	52J / K	12.0		59,085	2,018	0	36,619	97,722	87,657
02-7446	Maint Gen Journey	FT	A	LL	Anchorage	1A	54L	12.0		53,742	1,835	0	34,664	90,241	80,946
02-7447	Maint Gen Journey	FT	A	LL	Anchorage	1A	54J	12.0		49,920	1,705	0	33,266	84,891	76,147
02-7448	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60K	12.0		36,621	1,251	0	28,400	66,272	59,446
02-7450	Food Service Journey	FT	A	LL	Anchorage	1A	57L	12.0		45,611	1,558	0	31,689	78,858	70,736
02-7452	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		39,148	0	0	29,944	69,092	61,976
02-7453	Maint Gen Journey	FT	A	LL	Anchorage	1A	54L	12.0		53,742	1,835	0	34,664	90,241	80,946
02-7455	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,340	0	0	27,819	61,159	54,860
02-7456	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		36,154	0	0	28,849	65,003	58,308
02-7462	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		41,333	0	0	30,744	72,077	64,653
02-7463	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		39,023	0	0	29,899	68,922	61,823
02-7464	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10B / C	9.0		24,914	0	0	14,974	39,888	35,780
02-7467	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10F	6.0		18,600	0	0	10,711	29,311	26,292
02-7468	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10C / D	8.0		23,174	0	0	13,686	36,860	33,063
02-7469	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7470	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10M	12.0		44,700	0	0	31,976	76,676	68,778
02-7471	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7473	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7474	Recreational Therapist II	FT	A	SS	Anchorage	100	16O	12.0		72,456	0	0	41,656	114,112	102,359
02-7475	Recreation Assistant	FT	A	GP	Anchorage	100	11K	12.0		44,292	0	0	31,826	76,118	68,278
02-7476	Supply Technician II	FT	A	GP	Anchorage	100	12D / E	12.0		40,142	0	0	30,308	70,450	63,194
02-7477	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		41,845	0	0	30,931	72,776	65,280
02-7478	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7480	Accounting Tech I	FT	A	GG	Anchorage	100	12J	12.0		45,708	0	0	32,345	78,053	70,014
02-7482	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61J / K	12.0		30,947	1,057	0	26,324	58,328	52,320
02-7484	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10B / C	8.0		22,166	0	0	13,317	35,483	31,828
02-7486	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,340	0	0	27,819	61,159	54,860
02-7487	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,376	0	0	28,198	62,574	56,129

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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
02-7488	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,431	0	0	27,852	61,283	54,971
02-7489	Nurse II	FT	A	GP	Anchorage	100	19G	12.0		70,956	0	0	41,583	112,539	100,948
02-7490	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61B / C	12.0		25,496	871	0	24,329	50,696	45,474
02-7491	Food Service Journey	FT	A	LL	Anchorage	1A	57K	12.0		43,953	1,501	0	31,082	76,536	68,653
02-7493	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7495	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7496	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J	12.0		40,020	0	0	30,263	70,283	63,044
02-7497	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60F / J	12.0		34,503	1,178	0	27,625	63,306	56,786
02-7499	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,415	0	0	28,212	62,627	56,176
02-7500	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7503	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		38,169	0	0	29,586	67,755	60,776
02-7504	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7505	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7506	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7507	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61K	12.0		30,947	1,057	0	26,324	58,328	52,320
02-7508	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F / J	12.0		29,254	999	0	25,704	55,957	50,193
02-7509	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61K	12.0		30,947	1,057	0	26,324	58,328	52,320
02-7510	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7511	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7512	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7513	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7514	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7515	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7516	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F / J	12.0		29,835	1,019	0	25,917	56,771	50,924
02-7517	Food Service Journey	FT	A	LL	Anchorage	1A	57L	12.0		45,611	1,558	0	31,689	78,858	70,736
02-7519	Food Service Foreman	FT	A	LL	Anchorage	1A	53F	12.0		51,266	1,751	0	33,758	86,775	77,837
02-7520	Food Service Journey	FT	A	LL	Anchorage	1A	57L	12.0		45,611	1,558	0	31,689	78,858	70,736
02-7521	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7522	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7523	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7524	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61K	12.0		30,947	1,057	0	26,324	58,328	52,320
02-7525	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7526	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7527	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7529	Assisted Living Aide	FT	A	GP	Anchorage	100	9K / L	12.0		39,085	0	0	29,921	69,006	61,898
02-7530	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61A	6.0		12,110	414	0	8,181	20,705	18,572
02-7531	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61B	6.0		12,529	428	0	8,334	21,291	19,098
02-7532	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61A / B	6.0		12,354	422	0	8,270	21,046	18,878
02-7533	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61F	6.0		14,381	491	0	9,012	23,884	21,424

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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
02-7536	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61K	6.0		15,473	528	0	9,412	25,413	22,796
02-7537	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61B	6.0		12,529	428	0	8,334	21,291	19,098
02-7540	Pioneers Home Admin II	FT	A	XE	Anchorage	AA	24B / C	12.0		86,886	2,374	0	46,792	136,052	122,039
02-7541	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		64,668	0	0	39,282	103,950	93,243
02-7542	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,886	0	0	28,019	61,905	55,529
02-7543	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		62,390	0	0	38,449	100,839	90,453
02-7545	Assisted Living Aide	FT	A	GG	Anchorage	100	9L	12.0		40,488	0	0	30,435	70,923	63,618
02-7546	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J	12.0		64,668	0	0	39,282	103,950	93,243
02-7547	Licensed Nurse Nurse	FT	A	SS	Anchorage	500	17O	12.0		76,716	0	0	43,214	119,930	107,577
02-7548	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M	12.0		44,700	0	0	31,976	76,676	68,778
02-7549	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		35,457	0	0	28,594	64,051	57,454
02-7550	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,068	0	0	28,086	62,154	55,752
02-7551	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		38,624	0	0	29,753	68,377	61,334
02-7552	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M	12.0		44,700	0	0	31,976	76,676	68,778
02-7553	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,723	0	0	28,325	63,048	56,554
02-7554	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,646	0	0	28,297	62,943	56,460
02-7555	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7556	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,249	0	0	27,786	61,035	54,748
02-7557	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,522	0	0	27,886	61,408	55,083
02-7559	Assisted Living Aide	FT	A	GP	Anchorage	100	9M	12.0		42,012	0	0	30,992	73,004	65,485
02-7560	Assisted Living Aide	FT	A	GP	Anchorage	100	9G / J	12.0		36,796	0	0	29,084	65,880	59,094
02-7562	Maint Gen Journey	FT	A	LL	Anchorage	1A	54L	12.0		53,742	1,835	0	34,664	90,241	80,946
02-7564	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F / J	12.0		29,835	1,019	0	25,917	56,771	50,924
02-7566	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7567	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61F / J	12.0		28,807	984	0	25,540	55,331	49,632
02-7568	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7569	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61J / K	12.0		30,947	1,057	0	26,324	58,328	52,320
02-7570	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61K / L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7571	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7573	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,295	0	0	27,803	61,098	54,805
02-7574	Pharmacy Technician	FT	A	GP	Anchorage	100	12J / K	12.0		47,353	0	0	32,946	80,299	72,028
02-7576	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		54,404	0	0	35,526	89,930	80,667
02-7577	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M	12.0		72,228	0	0	42,048	114,276	102,506
02-7578	Asst Adm Anch Pioneer Home	FT	A	SS	Anchorage	100	21E / F	12.0		81,108	0	0	44,821	125,929	112,958
02-7579	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7580	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		61,098	0	0	37,976	99,074	88,869
02-7581	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		62,557	0	0	38,510	101,067	90,657
02-7582	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		35,597	0	0	28,645	64,242	57,625

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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
02-7583	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L / M	12.0		43,418	0	0	31,507	74,925	67,208
02-7584	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M	12.0		44,700	0	0	31,976	76,676	68,778
02-7585	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,477	0	0	27,869	61,346	55,027
02-7586	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11N	12.0		49,464	0	0	33,719	83,183	74,615
02-7587	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10N	12.0		46,380	0	0	32,590	78,970	70,836
02-7588	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		38,424	0	0	29,679	68,103	61,088
02-7589	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,954	0	0	28,410	63,364	56,838
02-7590	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K	12.0		41,520	0	0	30,812	72,332	64,882
02-7591	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,795	0	0	27,986	61,781	55,418
02-7592	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10O	12.0		48,120	0	0	33,227	81,347	72,968
02-7593	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		30,409	0	0	26,747	57,156	51,269
02-7594	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,477	0	0	27,869	61,346	55,027
02-7595	Enviro Services Foreman	FT	A	LL	Anchorage	1A	57K / L	12.0		44,436	1,517	0	31,259	77,212	69,259
02-7596	Accounting Tech I	FT	A	GP	Anchorage	100	12D / E	12.0		40,372	0	0	30,392	70,764	63,475
02-7597	Medical Records Asst	FT	A	GP	Anchorage	100	10J / K	12.0		40,583	0	0	30,469	71,052	63,734
02-7598	Assisted Living Aide	FT	A	GP	Anchorage	100	9B / C	12.0		31,339	0	0	27,087	58,426	52,408
02-7600	Pioneers Home Admin I	FT	A	XE	Ketchikan	AA	23J / K	12.0		98,604	2,694	0	51,079	152,377	136,682
02-7601	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		38,067	0	0	29,549	67,616	60,652
02-7602	Medical Records Asst	FT	A	GP	Ketchikan	100	10F / G	12.0		37,659	0	0	29,399	67,058	60,151
02-7603	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10L / M	12.0		43,688	0	0	31,605	75,293	67,538
02-7604	Nurse II	FT	A	GP	Ketchikan	100	19A / B	12.0		60,132	0	0	37,622	97,754	87,685
02-7605	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17B / C	12.0		52,670	0	0	34,892	87,562	78,543
02-7606	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		33,613	0	0	27,919	61,532	55,194
02-7607	Nurse II	FT	A	GP	Ketchikan	100	19C / D	12.0		62,557	0	0	38,510	101,067	90,657
02-7608	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		36,609	0	0	29,015	65,624	58,865
02-7609	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	9.0		25,859	0	0	21,177	47,036	42,191
02-7610	Nurse II	FT	A	GP	Ketchikan	100	19A / B	12.0		59,880	0	0	37,530	97,410	87,377
02-7611	Nurse IV	FT	A	SS	Ketchikan	100	22K	12.0		93,384	0	0	49,313	142,697	127,999
02-7612	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		34,299	0	0	28,170	62,469	56,035
02-7613	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		38,424	0	0	29,679	68,103	61,088
02-7614	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		38,169	0	0	29,586	67,755	60,776
02-7615	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		41,208	0	0	30,698	71,906	64,500
02-7616	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10O	12.0		48,120	0	0	33,227	81,347	72,968
02-7617	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		36,245	0	0	28,882	65,127	58,419
02-7618	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		34,299	0	0	28,170	62,469	56,035
02-7619	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10B / C	9.0		24,823	0	0	14,940	39,763	35,667
02-7620	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	8.0		23,290	0	0	18,935	42,225	37,876
02-7621	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K	12.0		41,520	0	0	30,812	72,332	64,882
02-7623	Social Services Specialist III	FT	A	GP	Ketchikan	100	18D / E	12.0		61,501	0	0	38,123	99,624	89,363

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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
02-7624	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K	12.0		41,520	0	0	30,812	72,332	64,882
02-7630	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11N	12.0		49,464	0	0	33,719	83,183	74,615
02-7631	Recreational Therapist II	FT	A	SS	Ketchikan	100	16A / B	12.0		50,041	0	0	33,454	83,495	74,895
02-7632	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		38,424	0	0	29,679	68,103	61,088
02-7633	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7634	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,318	0	0	28,543	63,861	57,283
02-7635	Maint Gen Foreman	FT	A	LL	Ketchikan	1A	52K	12.0		59,085	2,018	0	36,619	97,722	87,657
02-7636	Enviro Services Journey II	PT	A	LL	Ketchikan	1A	60F	9.0		25,521	871	0	14,963	41,355	37,095
02-7637	Enviro Services Journey II	FT	A	LL	Ketchikan	1A	60J / K	12.0		36,621	1,251	0	28,400	66,272	59,446
02-7638	Maint Gen Journey	FT	A	LL	Ketchikan	1A	54F	12.0		48,107	1,643	0	32,602	82,352	73,870
02-7639	Enviro Services Journey II	FT	A	LL	Ketchikan	1A	60L	12.0		37,986	1,297	0	28,899	68,182	61,159
02-7645	Enviro Services Foreman	FT	A	LL	Ketchikan	1A	57F	12.0		40,833	1,394	0	29,941	72,168	64,735
02-7646	Enviro Services Journey I	FT	A	LL	Ketchikan	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7647	Enviro Services Journey I	FT	A	LL	Ketchikan	1A	61F / J	12.0		29,835	1,019	0	25,917	56,771	50,924
02-7648	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		36,973	0	0	29,148	66,121	59,311
02-7649	Enviro Services Journey I	PT	A	LL	Ketchikan	1A	61F	6.0		14,381	491	0	9,012	23,884	21,424
02-7650	Enviro Services Journey I	FT	A	LL	Ketchikan	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7655	Enviro Services Journey I	FT	A	LL	Ketchikan	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7660	Food Service Journey	FT	A	LL	Ketchikan	1A	57K / L	12.0		45,611	1,558	0	31,689	78,858	70,736
02-7661	Food Service Lead	FT	A	LL	Ketchikan	1A	56K / L	12.0		47,903	1,636	0	32,528	82,067	73,614
02-7662	Food Service Sub Journey	PT	A	LL	Ketchikan	1A	61A	8.0		16,146	551	0	10,908	27,605	24,762
02-7663	Food Service Journey	FT	A	LL	Ketchikan	1A	57F	12.0		40,833	1,394	0	29,941	72,168	64,735
02-7664	Food Service Sub Journey	FT	A	LL	Ketchikan	1A	61J / K	12.0		30,669	1,047	0	26,222	57,938	51,970
02-7665	Food Service Sub Journey	FT	A	LL	Ketchikan	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7666	Food Service Sub Journey	FT	A	LL	Ketchikan	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7667	Food Service Sub Journey	PT	A	LL	Ketchikan	1A	61F	9.0		21,572	737	0	13,518	35,827	32,137
02-7668	Food Service Sub Journey	PT	A	LL	Ketchikan	1A	61F	9.0		21,572	737	0	13,518	35,827	32,137
02-7669	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		34,299	0	0	28,170	62,469	56,035
02-7670	Administrative Assistant II	FT	A	GP	Ketchikan	100	14J / K	12.0		52,606	0	0	34,869	87,475	78,465
02-7671	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		34,184	0	0	28,128	62,312	55,894
02-7672	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10B / C	9.0		25,096	0	0	15,040	40,136	36,002
02-7800	Pioneers Home Admin I	FT	A	XE	Juneau	AA	23J / K	12.0		98,604	2,694	0	51,079	152,377	136,682
02-7801	Certified Nurse Aide I	FT	A	GP	Juneau	102	10D / E	12.0		36,686	0	0	29,043	65,729	58,959
02-7802	Certified Nurse Aide I	FT	A	GP	Juneau	102	10D / E	12.0		36,781	0	0	29,078	65,859	59,076
02-7803	Certified Nurse Aide I	FT	A	GP	Juneau	102	10F / G	12.0		38,204	0	0	29,599	67,803	60,819
02-7804	Maint Gen Foreman	FT	A	LL	Juneau	1A	52J / K	12.0		59,085	2,018	0	36,619	97,722	87,657
02-7805	Social Worker III	FT	A	GP	Juneau	102	18E / F	12.0		65,310	0	0	39,517	104,827	94,030
02-7806	Administrative Assistant II	FT	A	GP	Juneau	102	14L / M	12.0		58,475	0	0	37,016	95,491	85,655
02-7807	Health Practitioner I	FT	A	SS	Juneau	102	24B / C	12.0		89,964	0	0	48,062	138,026	123,809

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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
02-7810	Maint Gen Sub - Journey II	FT	A	LL	Juneau	1A	56F	12.0		43,017	1,469	0	30,740	75,226	67,478
02-7812	Recreational Therapist II	FT	A	SS	Juneau	102	16F	12.0		59,268	0	0	36,830	96,098	86,200
02-7813	Certified Nurse Aide I	FT	A	GP	Juneau	102	10F / G	12.0		39,140	0	0	29,941	69,081	61,966
02-7814	Certified Nurse Aide I	FT	A	GP	Juneau	102	10B / C	12.0		34,241	0	0	28,149	62,390	55,964
02-7815	Certified Nurse Aide I	FT	A	GP	Juneau	102	10N / O	12.0		47,674	0	0	33,064	80,738	72,422
02-7816	Nurse III	FT	A	GP	Juneau	102	20K	12.0		83,652	0	0	46,228	129,880	116,502
02-7817	Licensed Prac Nurse	FT	A	GP	Juneau	102	17F / G	12.0		62,070	0	0	38,331	100,401	90,060
02-7818	Nurse III	FT	A	GP	Juneau	102	20D / E	12.0		71,672	0	0	41,845	113,517	101,825
02-7819	Assisted Living Care Coord	FT	A	SS	Juneau	102	17E / F	12.0		61,517	0	0	37,653	99,170	88,956
02-7820	Licensed Prac Nurse	FT	A	GP	Juneau	102	17C / D	12.0		56,580	0	0	36,323	92,903	83,334
02-7821	Certified Nurse Aide I	FT	A	GP	Juneau	102	10M	12.0		45,600	0	0	32,305	77,905	69,881
02-7822	Certified Nurse Aide I	FT	A	GG	Juneau	102	10L / M	12.0		45,255	0	0	32,179	77,434	69,458
02-7823	Nurse II	PT	A	GP	Juneau	102	19E	9.0		50,841	0	0	24,460	75,301	67,545
02-7824	Nurse III	FT	A	GP	Juneau	102	20K / L	12.0		85,610	0	0	46,945	132,555	118,902
02-7825	Certified Nurse Aide I	FT	A	GP	Juneau	102	10O	12.0		49,080	0	0	33,578	82,658	74,144
02-7826	Certified Nurse Aide I	FT	A	GP	Juneau	102	10B / C	12.0		34,520	0	0	28,251	62,771	56,306
02-7827	Assisted Living Aide	FT	A	GP	Juneau	102	9D / E	12.0		34,613	0	0	28,285	62,898	56,420
02-7828	Certified Nurse Aide I	FT	A	GP	Juneau	102	10O	12.0		49,080	0	0	33,578	82,658	74,144
02-7829	Certified Nurse Aide I	FT	A	GP	Juneau	102	10E / F	12.0		37,433	0	0	29,317	66,750	59,875
02-7830	Certified Nurse Aide I	FT	A	GP	Juneau	102	10K / L	12.0		42,947	0	0	31,334	74,281	66,630
02-7831	Certified Nurse Aide I	FT	A	GP	Juneau	102	10C / D	12.0		35,610	0	0	28,650	64,260	57,641
02-7832	Certified Nurse Aide I	FT	A	GP	Juneau	102	10K	12.0		42,348	0	0	31,115	73,463	65,896
02-7833	Certified Nurse Aide I	FT	A	GP	Juneau	102	10M	12.0		45,600	0	0	32,305	77,905	69,881
02-7834	Certified Nurse Aide I	FT	A	GP	Juneau	102	10D / E	12.0		36,211	0	0	28,870	65,081	58,378
02-7835	Certified Nurse Aide I	FT	A	GP	Juneau	102	10C / D	12.0		35,142	0	0	28,478	63,620	57,067
02-7836	Certified Nurse Aide I	FT	A	GP	Juneau	102	10K	12.0		42,348	0	0	31,115	73,463	65,896
02-7837	Certified Nurse Aide I	PT	A	GP	Juneau	102	10D / E	9.5		28,538	0	0	16,625	45,163	40,511
02-7838	Administrative Assistant I	FT	A	GP	Juneau	102	12G / J	12.0		46,541	0	0	32,649	79,190	71,033
02-7839	Certified Nurse Aide I	PT	A	GP	Juneau	102	10E / F	8.0		24,692	0	0	14,241	38,933	34,923
02-7840	Certified Nurse Aide I	PT	A	GP	Juneau	102	10G	9.5		31,027	0	0	17,536	48,563	43,561
02-7841	Certified Nurse Aide I	FT	A	GP	Juneau	102	10M	12.0		45,600	0	0	32,305	77,905	69,881
02-7842	Certified Nurse Aide I	FT	A	GP	Juneau	102	10M	12.0		45,600	0	0	32,305	77,905	69,881
02-7843	Certified Nurse Aide I	FT	A	GP	Juneau	102	10K	12.0		42,348	0	0	31,115	73,463	65,896
02-7901	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K	12.0		43,596	0	0	31,572	75,168	67,426
02-7903	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G	12.0		40,344	0	0	30,382	70,726	63,441
02-7904	Certified Nurse Aide I	FT	A	GP	Juneau	102	10E / F	12.0		37,898	0	0	29,487	67,385	60,444
02-7905	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M	12.0		46,932	0	0	32,792	79,724	71,512
02-7907	Certified Nurse Aide I	FT	A	GG	Palmer	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7908	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G	12.0		38,424	0	0	29,679	68,103	61,088

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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
02-7909	Medical Records Asst	FT	A	GP	Palmer	100	10K	12.0		41,520	0	0	30,812	72,332	64,882
02-7912	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K	12.0		43,596	0	0	31,572	75,168	67,426
02-7913	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		36,258	0	0	28,887	65,145	58,435
02-7917	Pharmacy Technician	FT	A	GP	Anchorage	100	12J	12.0		45,708	0	0	32,345	78,053	70,014
02-7918	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		36,336	0	0	28,915	65,251	58,530
02-7919	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,659	0	0	27,936	61,595	55,251
02-7921	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K	12.0		67,092	0	0	40,169	107,261	96,213
02-7922	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17F / G	12.0		60,696	0	0	37,829	98,525	88,377
02-7923	Nurse II	FT	A	GG	Anchorage	100	19L	12.0		79,584	0	0	44,740	124,324	111,519
02-7924	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7925	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7926	Nurse III	FT	A	GP	Ketchikan	100	20J	12.0		79,044	0	0	44,542	123,586	110,857
02-7928	Social Services Specialist I	FT	A	GP	Anchorage	100	14F / G	12.0		48,984	0	0	33,543	82,527	74,027
02-7930	Nurse III	FT	A	GP	Anchorage	100	20K	12.0		82,008	0	0	45,627	127,635	114,489
02-7931	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J	12.0		41,220	0	0	30,702	71,922	64,514
02-7932	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G	12.0		39,576	0	0	30,101	69,677	62,500
02-7933	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10L / M	12.0		44,585	0	0	31,934	76,519	68,638
02-7934	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K	12.0		42,768	0	0	31,269	74,037	66,411
02-7935	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10L	12.0		44,376	0	0	31,857	76,233	68,381
02-7936	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,900	0	0	28,390	63,290	56,771
02-7937	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,524	0	0	28,252	62,776	56,310
02-7941	Assisted Living Aide	FT	A	GP	Fairbanks	103	9J	12.0		38,736	0	0	29,794	68,530	61,471
02-7943	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J	12.0		40,020	0	0	30,263	70,283	63,044
02-7944	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		38,424	0	0	29,679	68,103	61,088
02-7945	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		39,156	0	0	29,947	69,103	61,985
02-7946	Health Program Mgr III	FT	A	SS	Fairbanks	103	21D / E	12.0		78,328	0	0	43,804	122,132	109,552
02-7949	Assisted Living Aide	FT	A	GP	Fairbanks	103	9F / G	12.0		36,660	0	0	29,034	65,694	58,928
02-7950	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		43,531	0	0	31,548	75,079	67,346
02-7951	Assisted Living Aide	FT	A	GP	Sitka	105	9K	12.0		40,980	0	0	30,615	71,595	64,221
02-7952	Assisted Living Aide	FT	A	GP	Sitka	105	9J	12.0		39,492	0	0	30,070	69,562	62,397
02-7953	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		39,821	0	0	30,191	70,012	62,801
02-7955	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		59,544	0	0	37,407	96,951	86,965
02-7956	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		36,609	0	0	29,015	65,624	58,865
02-7957	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7958	Nurse II	FT	A	GP	Palmer	100	19G / J	12.0		71,824	0	0	41,900	113,724	102,010
06-6040	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		36,180	0	0	28,858	65,038	58,339
06-6071	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,155	0	0	29,215	66,370	59,534
06-6079	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K	12.0		41,520	0	0	30,812	72,332	64,882
06-6120	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L	12.0		43,080	0	0	31,383	74,463	66,793

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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
06-6129	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		35,225	0	0	28,509	63,734	57,169
06-6147	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		36,132	0	0	28,841	64,973	58,281
06-6161	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,915	0	0	28,395	63,310	56,789
06-6188	Nurse II	PT	A	GP	Juneau	102	19B / C	12.0		61,578	0	0	30,341	91,919	82,451
06-6189	Certified Nurse Aide I	FT	A	GP	Juneau	102	10F / G	12.0		38,828	0	0	29,827	68,655	61,584
06-6190	Certified Nurse Aide I	FT	A	GP	Juneau	102	10G	12.0		39,192	0	0	29,960	69,152	62,029
06-6192	Certified Nurse Aide II	FT	A	GG	Fairbanks	103	11N	12.0		50,952	0	0	34,263	85,215	76,438
06-6194	Licensed Prac Nurse	PT	A	GP	Anchorage	100	17E	9.0		43,587	0	0	21,806	65,393	58,658
06-6195	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		35,444	0	0	28,589	64,033	57,438
06-6196	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11D / E	12.0		39,419	0	0	30,043	69,462	62,307
06-6197	Nurse III	FT	A	GP	Fairbanks	103	20B / C	12.0		67,404	0	0	40,283	107,687	96,595
06-6198	Nurse II	FT	A	GP	Fairbanks	103	19B / C	12.0		63,675	0	0	38,919	102,594	92,027
06-6199	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,524	0	0	28,252	62,776	56,310
06-6200	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		37,455	0	0	29,325	66,780	59,902
06-6201	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,750	0	0	27,969	61,719	55,362
06-6202	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B	12.0		32,976	0	0	27,686	60,662	54,414
06-6203	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		60,776	0	0	37,858	98,634	88,475
06-6204	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		68,182	0	0	40,568	108,750	97,549
06-6205	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		67,167	0	0	40,196	107,363	96,305
06-6206	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,411	0	0	28,577	63,988	57,397
06-6207	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		37,455	0	0	29,325	66,780	59,902
06-6208	Pharmacy Technician	FT	A	GP	Anchorage	100	12F / G	12.0		43,049	0	0	31,372	74,421	66,756
06-6209	Social Worker III	FT	A	GP	Anchorage	100	18D / E	12.0		61,340	0	0	38,064	99,404	89,165
06-6210	Certified Nurse Aide I	FT	A	GP	Sitka	105	10F / G	12.0		39,221	0	0	29,971	69,192	62,065
06-6211	Nurse II	FT	A	GP	Palmer	100	19E / F	12.0		66,761	0	0	40,048	106,809	95,808
06-6212	Nurse II	FT	A	GP	Palmer	100	19A / B	12.0		59,628	0	0	37,438	97,066	87,068
06-6213	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		37,353	0	0	29,287	66,640	59,776
06-6214	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		37,353	0	0	29,287	66,640	59,776
06-6215	Certified Nurse Aide I	PT	A	GP	Palmer	100	10D	9.0		26,244	0	0	15,460	41,704	37,409
06-6216	Food Service Sub Journey	FT	A	LL	Palmer	1B	61J / K	12.0		30,925	1,056	0	26,315	58,296	52,292
06-6217	Food Service Sub Journey	PT	A	LL	Palmer	1B	61B / C	9.0		19,656	671	0	7,192	27,519	24,685
06-6218	Maint Gen Sub - Journey II	PT	A	LL	Palmer	1B	56F	9.0		32,906	1,124	0	23,290	57,320	51,416
06-6219	Enviro Services Journey II	FT	A	LL	Palmer	1B	60F	12.0		34,886	1,191	0	27,765	63,842	57,266
06-6220	Maint Gen Journey	FT	A	LL	Palmer	1B	54J / K	12.0		52,709	1,800	0	34,286	88,795	79,649
06-6221	Enviro Services Journey II	FT	A	LL	Palmer	1B	60F	12.0		34,886	1,191	0	27,765	63,842	57,266
06-6222	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		56,685	0	0	36,361	93,046	83,462
06-6223	Certified Nurse Aide I	FT	A	GP	Juneau	102	10B / C	12.0		34,241	0	0	28,149	62,390	55,964
06-6224	Certified Nurse Aide I	FT	A	GP	Juneau	102	10M / N	12.0		46,239	0	0	32,539	78,778	70,664
06-6225	Certified Nurse Aide I	FT	A	GP	Juneau	102	10F / G	12.0		38,100	0	0	29,561	67,661	60,692

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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
06-6226	Nurse II	FT	A	GP	Sitka	105	19E / F	12.0		70,739	0	0	41,503	112,242	100,681
06-6227	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		35,196	0	0	28,498	63,694	57,134
06-6228	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		39,012	0	0	29,895	68,907	61,810
06-6230	Nurse IV	FT	A	SS	Sitka	105	22J / K	12.0		97,020	0	0	50,644	147,664	132,455
06-6231	Maint Gen Journey	FT	A	LL	Anchorage	1A	54K	12.0		51,792	1,769	0	33,951	87,512	78,498
06-6232	Licensed Prac Nurse	FT	A	GP	Juneau	102	17F / G	12.0		61,414	0	0	38,091	99,505	89,256
06-6233	Health Practitioner I	FT	A	GP	Palmer	100	24K	12.0		108,120	0	0	55,100	163,220	146,408
06-6234	Administrative Officer I	FT	A	SS	Palmer	100	17K	12.0		66,888	0	0	39,618	106,506	95,536
06-6235	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		40,020	0	0	30,263	70,283	63,044
06-6236	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		38,169	0	0	29,586	67,755	60,776
06-6237	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		40,458	0	0	30,424	70,882	63,581
06-6238	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		34,299	0	0	28,170	62,469	56,035
06-6239	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		33,522	0	0	27,886	61,408	55,083
06-6240	Nurse II	FT	A	GG	Ketchikan	100	19C / D	12.0		63,246	0	0	38,762	102,008	91,501
06-6241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,900	0	0	28,390	63,290	56,771
06-6242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,524	0	0	28,252	62,776	56,310
06-6243	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		62,951	0	0	38,654	101,605	91,140
06-7019	Nurse III	FT	A	GP	Palmer	100	20D / E	12.0		69,066	0	0	40,891	109,957	98,631
06-9501	Physical Therapist	PT	N	GP	Juneau	102	18J / K	12.0		70,671	0	0	18,121	88,792	79,646
06-9504	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		34,800	0	0	28,353	63,153	56,648
06-N07082	Food Service Journey	NP	A	LL	Palmer	1B	57A	4.0		11,746	331	0	1,507	13,584	12,185
06-N07083	Food Service Sub Journey	NP	N	LL	Palmer	1B	61A	12.0		25,077	1,272	20,000	5,783	52,132	46,762
06-N08002	Food Service Sub Journey	NP	A	LL	Anchorage	1A	61A	12.0		24,219	1,247	20,000	5,673	51,139	45,872
06-N08003	Food Service Journey	NP	N	LL	Ketchikan	1A	57A	4.0		11,460	323	0	1,470	13,253	11,888
06-N08004	Food Service Sub Journey	NP	A	LL	Ketchikan	1A	61A	12.0		24,219	1,247	20,000	5,673	51,139	45,872
06-N08005	Food Service Journey	NP	N	LL	Fairbanks	1E	57B	4.0		13,020	367	0	1,670	15,057	13,506
06-N08006	Food Service Sub Journey	NP	A	LL	Fairbanks	1E	61A	12.0		27,690	1,345	20,000	6,119	55,154	49,473
06-N08016	Food Service Sub Journey	NP	A	LL	Sitka	1B	61A	12.0		25,077	1,272	20,000	5,783	52,132	46,762
06-N09001	Assisted Living Aide	NP	N	GP	Ketchikan	100	9A	12.0		30,132	0	20,400	6,483	57,015	51,143
06-N09002	Certified Nurse Aide I	NP	A	GP	Ketchikan	100	10A	12.0		31,968	0	20,400	6,719	59,087	53,001
06-N09003	Licensed Prac Nurse	NP	N	GP	Ketchikan	100	17A	9.0		37,827	0	0	4,853	42,680	38,284
06-N09004	Nurse I	NP	A	GP	Ketchikan	100	18A	9.0		40,680	0	0	5,219	45,899	41,171
06-N09005	Nurse II	NP	N	GP	Ketchikan	100	19A	9.0		43,587	0	0	5,592	49,179	44,114
06-N09006	Nurse III	NP	A	GP	Ketchikan	100	20A	9.0		46,548	0	0	5,972	52,520	47,110
06-N09013	Nurse I	NP	A	GP	Juneau	102	18A	9.0		41,490	0	0	5,323	46,813	41,991
06-N09014	Nurse II	NP	A	GP	Juneau	102	19A	9.0		44,460	0	0	5,704	50,164	44,997
06-N09015	Nurse III	NP	A	GP	Juneau	102	20A	9.0		47,475	0	0	6,091	53,566	48,049
06-N09016	Licensed Prac Nurse	NP	A	GP	Juneau	102	17A	9.0		38,583	0	0	4,950	43,533	39,049
06-N09017	Assisted Living Aide	NP	A	GP	Juneau	102	9A	12.0		30,732	0	0	3,943	34,675	31,104

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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-N09018	Certified Nurse Aide I	NP	A	GP	Juneau	102	10A	12.0		32,604	0	20,808	6,853	60,265	54,058
06-N09020	Certified Nurse Aide I	NP	A	GP	Anchorage	100	10A	12.0		31,968	0	0	4,102	36,070	32,355
06-N09021	Licensed Prac Nurse	NP	A	GP	Anchorage	100	17A	12.0		50,436	0	0	6,471	56,907	51,046
06-N09022	Nurse II	NP	A	GP	Anchorage	100	19A	12.0		58,116	0	0	7,456	65,572	58,818
06-N09025	Nurse I	NP	A	GP	Anchorage	100	18A	12.0		54,240	0	0	6,959	61,199	54,896
06-N09031	Certified Nurse Aide I	NP	A	GP	Sitka	105	10A	12.0		33,564	0	0	4,306	37,870	33,969
06-N09032	Licensed Prac Nurse	NP	A	GP	Sitka	105	17A	12.0		52,956	0	0	6,794	59,750	53,596
06-N09033	Nurse II	NP	A	GP	Sitka	105	19A	12.0		61,020	0	0	7,829	68,849	61,758
06-N09043	Certified Nurse Aide I	NP	A	GP	Fairbanks	103	10A	12.0		32,928	0	0	4,225	37,153	33,326
06-N09044	Licensed Prac Nurse	NP	A	GP	Fairbanks	103	17A	12.0		51,948	0	0	6,665	58,613	52,576
06-N09045	Nurse II	NP	A	GP	Fairbanks	103	19A	12.0		59,856	0	0	7,680	67,536	60,580
06-N09086	Certified Nurse Aide I	NP	N	GP	Palmer	100	10A	12.0		31,968	0	0	4,102	36,070	32,355
06-N09087	Nurse II	NP	N	GP	Palmer	100	19A	12.0		58,116	0	20,400	10,074	88,590	79,465
06-X113	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	AA	27J	12.0		111,288	0	0	55,445	166,733	149,560
06-X114	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	AA	27F	12.0		105,996	0	0	53,784	159,780	143,323
06-X120	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	AA	27E	12.0		101,184	0	0	52,023	153,207	137,427

	Total Positions	New	Deleted
Full Time Positions:	564	0	0
Part Time Positions:	43	0	0
Non Permanent Positions:	32	1	0
<b>Positions in Component:</b>	<b>639</b>	<b>1</b>	<b>0</b>

**Total Component Months:** 7,429.8

<b>Total Salary Costs:</b>	27,824,668
<b>Total COLA:</b>	231,690
<b>Total Premium Pay:</b>	182,008
<b>Total Benefits:</b>	18,796,461
<b>Total Pre-Vacancy:</b>	47,034,827
<b>Minus Vacancy Adjustment of 6.62%:</b>	(3,112,227)
<b>Total Post-Vacancy:</b>	43,922,600
<b>Plus Lump Sum Premium Pay:</b>	1,975,000
<b>Personal Services Line 100:</b>	<b>45,897,600</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	18,343,583	17,129,814	39.00%
1005 General Fund/Program Receipts	7,995,921	7,466,842	17.00%
1007 Inter-Agency Receipts	4,844,587	4,524,028	10.30%
1037 General Fund / Mental Health	15,850,737	14,801,916	33.70%
<b>Total PCN Funding:</b>	<b>47,034,827</b>	<b>43,922,600</b>	<b>100.00%</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1037 General Fund Receipts	136,132	7.00%
1037 General Fund/Program Receipts	1,763,121	89.00%
1037 Inter-Agency Receipts	50,206	3.00%
1037 General Fund / Mental Health	25,541	1.00%
<b>Total Lump Sum Funding:</b>	<b>1,975,000</b>	<b>100.00%</b>

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

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

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		61.0	25.8	25.8
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>61.0</b>	<b>25.8</b>	<b>25.8</b>
72100	Instate Travel		45.6	0.0	0.0
72111	Airfare (Instate Employee)	Transportation costs to attend Pioneer Homes executive team meetings, to meet and confer with Pioneer Homes staff on program and fiscal issues and to train Pioneer Home employees.	0.0	11.8	11.8
72112	Surface Transport (Instate Employee)	Automobile rental and taxi fares.	0.0	3.0	3.0
72113	Lodging (Instate Employee)	Hotel costs.	0.0	6.0	6.0
72114	Meals & Incidentals (Instate Employee)	Per diem.	0.0	5.0	5.0
72400	Out Of State Travel		15.4	0.0	0.0

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

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		8,303.7	7,444.2	7,149.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>8,303.7</b>	<b>7,444.2</b>	<b>7,149.6</b>
73025	Education Services		9.7	0.0	0.0
73026	Training/Conferences	Conference registration and other training costs.	0.0	10.0	10.0
73029	Memberships	Approved memberships to professional organizations including Eden Alternative.	0.0	4.5	4.5
73050	Financial Services		144.5	0.0	0.0
73051	Accounting/Auditing	Credit card fees charged by the financial institution to accept and process credit card payments for the Pioneer Home monthly rates, ancillary charges and medications.	0.0	145.0	145.0
73061	Penalties And Fines	Fines and penalties related to the late payment of invoices.	0.0	2.5	2.5
73075	Legal & Judicial Svc		0.1	0.0	0.0
73150	Information Technlgy		75.8	0.0	0.0
73154	Software Licensing	Software licensing for the medical records, pharmacy, risk management and staffing systems.	0.0	45.0	45.0
73155	Software Maintenance	Maintenance and support costs for the medical records, pharmacy and risk management systems.	0.0	35.0	35.0
73156	Telecommunication		100.1	0.0	0.0
73157	Television	Television and cable charges.	0.0	14.5	14.5
73175	Health Services		38.5	0.0	0.0
73177	Medical	Hep-B and other required hospital tests.	0.0	20.0	20.0
73178	Dental	Contracted dental services.	0.0	10.0	10.0
73225	Delivery Services		99.6	0.0	0.0
73226	Freight	Freight charges.	0.0	2.5	2.5
73227	Courier	Costs to ship and deliver medications to five of the six	0.0	90.0	90.0

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

**Component:** Pioneer Homes (2671)

**RDU:** Alaska Pioneer Homes (503)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>8,303.7</b>	<b>7,444.2</b>	<b>7,149.6</b>
		Pioneer Homes from the centralized Pioneer Homes Pharmacy.			
73228		Postage	0.0	10.0	10.0
73401		Long Distance	0.0	17.5	17.5
73402		Local/Equipment Charges	0.0	65.0	65.0
73404		Cellular Phones	0.0	12.5	12.5
73405		Other Wireless	0.0	0.3	0.3
73421	Trans	Sef Fuel A87 Allowed	0.0	25.0	25.0
73423	Trans	Sef Oper A87 Allowed	0.0	40.0	40.0
73424	Trans	Sef Svc/Prt A87 Alwd	0.0	5.0	5.0
73428	Trans	Sef F/C A87 Allowed	0.0	67.5	67.5
73429	Trans	Sef F/C A87 Unallowd	0.0	5.0	5.0
		State Equipment Fleet rates for unallowed expenditures.			
73450		Advertising & Promos	2.0	0.0	0.0
73451		Advertising	0.0	2.0	2.0
		Advertising and outreach supplies.			
73525		Utilities	1,915.4	0.0	0.0
73526		Electricity	0.0	760.0	760.0
73527		Water & Sewage	0.0	250.0	250.0
73528		Disposal	0.0	125.0	125.0
73529		Natural Gas/Propane	0.0	600.0	600.0
73530		Heating Oil	0.0	375.6	375.6
73650		Struc/Infstruct/Land	470.4	0.0	0.0
73653		Inspections/Testing	0.0	30.0	30.0
		Building and major building system inspections and inspections of certain medical equipment.			
73653		Inspections/Testing	0.0	5.0	5.0
		Testing and inspections of items not directly related to the building such as the testing of medical equipment.			
73656		Snow Removal	0.0	10.0	10.0
73657		Janitorial/Caretaker	0.0	300.0	300.0
		Contracted housekeeping services at the Juneau			

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

**Component:** Pioneer Homes (2671)

**RDU:** Alaska Pioneer Homes (503)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>8,303.7</b>	<b>7,444.2</b>	<b>7,149.6</b>
		Pioneer home and est control, window washing and other contracted cleaning services.			
73658	Pavement Maintenance	Maintaining the Pioneer Home parking lots and walkways.	0.0	12.5	12.5
73660	Other Repairs/Maint	Contractual repairs and maintenance related to the facilities. This includes routine boiler, elevator and refrigeration maintenance.	0.0	225.0	225.0
73660	Other Repairs/Maint	Other contractual repairs and maintenance not directly related to the facilities.	0.0	25.0	25.0
73668	Room/Space	Rental of storage units for the Alaska Veteran's and Pioneer Home in Palmer and the Ketchikan Pioneer Home.	0.0	7.5	7.5
73675	Equipment/Machinery		48.2	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Repairs and maintenance of office furniture and equipment.	0.0	25.0	25.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Vehicle repair costs.	0.0	2.5	2.5
73681	Other Equip/Mach(Non IA Repair/Maint)	Other contractual repairs and maintenance.	0.0	25.0	25.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Rentals and leases of office equipment.	0.0	5.0	5.0
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)	Rental cost of special vehicles, primarily for maintenance projects.	0.0	0.5	0.5
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Rentals and leases of items other than office furniture and equipment.	0.0	5.0	5.0
73750	Other Services (Non IA Svcs)		2,198.5	0.0	0.0
73753	Program Mgmt/Consult	Contracted food service for all six homes and contracted transportation services for Veterans to travel to Anchorage to visit VA physicians.	0.0	2,394.6	2,100.0
73755	Safety Services	Fire alarm monitoring, security services and the cost to roll fingerprints of Pioneer Home employees.	0.0	20.0	20.0
73756	Print/Copy/Graphics	Printing and copying costs.	0.0	1.0	1.0

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

**Component:** Pioneer Homes (2671)

**RDU:** Alaska Pioneer Homes (503)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>8,303.7</b>	<b>7,444.2</b>	<b>7,149.6</b>	
73758	Laundry	Laundry and dry cleaning services and contracted laundry services for the Juneau Pioneer Home.	0.0	60.0	60.0	
73805	IT-Non-Telecommnctns	Admin	RSA with the Department of Administration for computer services (i.e. computer services EPR).	100.2	125.0	125.0
73806	IT-Telecommunication	Admin	RSA with the Department of Administration, Enterprise Technology Services for telecommunications services.	187.9	195.0	195.0
73810	Human Resources	Admin	RSA with the Department of Administration, Division of Personnel for human resource support.	565.9	570.0	570.0
73814	Insurance	Admin	RSA with the Department of Administration, Division of Risk Management for insurance coverage.	61.0	62.5	62.5
73816	ADA Compliance	Labor	RSA with the Department of Labor for ADA compliance support.	0.0	8.0	8.0
73823	Health	H&SS	Match for Residential Assisted Living Medicaid Waiver receipts to Senior and Disabilities Service has been transferred to Senior and Disabilities Service in FY2011 instead of paid through a reimbursable service agreement.	0.0	0.0	0.0
73823	Health	H&SS	RSA with the Department of Health and Social Services for the Commissioner's Office, finance and management and information technology support and for the Office of Program Review.	1,964.8	550.0	550.0
73848	State Equip Fleet	Trans		148.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Management of consultative services where payment is based on either an allocation or a direct expense.	172.9	40.7	40.7

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

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		3,906.2	4,446.6	4,446.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>3,906.2</b>	<b>4,446.6</b>	<b>4,446.6</b>
74200	Business		257.8	0.0	0.0
74222	Books And Educational	Books and other educational materials.	0.0	10.0	10.0
74226	Equipment & Furniture	Office equipment and furniture valued at less than \$5,000 per item.	0.0	27.5	27.5
74229	Business Supplies	General consumable office supplies.	0.0	90.0	90.0
74233	Info Technology Equip	Computers, monitors, printers, power cables and other data processing equipment.	0.0	50.0	50.0
74236	Subscriptions	Cost of approved subscriptions.	0.0	2.0	2.0
74440	Agricultural		17.3	0.0	0.0
74443	Growth Control	Landscaping and gardening insecticides and pesticides.	0.0	1.5	1.5
74446	Growth Promotion	Landscaping and gardening supplies including plants, soil, fertilizer and gardening tools.	0.0	25.0	25.0
74480	Household & Instit.		789.4	0.0	0.0
74481	Food Supplies	Food purchased for resident parties, resident activities and items purchased for the resident kitchens.	0.0	12.5	12.5
74485	Cleaning	Janitorial and laundry supplies, can liners and other laundry and cleaning equipment such as vacuums, buffers, washing machines, dryers and laundry carts.	0.0	175.0	175.0
74490	Non-Food Supplies	Incontinent products, oxygen, textiles, kitchen supplies and equipment, soap and paper products, activity department supplies, recreational supplies, kitchen supplies and other operational supplies and equipment.	0.0	825.0	825.0
74520	Scientific & Medical		2,381.6	0.0	0.0
74521	Drugs	The cost of medications and medication packaging supplies dispensed to Pioneer Home residents.	0.0	2,250.0	2,250.0
74522	Instruments & Apps	Medical instruments.	0.0	2.5	2.5

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

**Component:** Pioneer Homes (2671)

**RDU:** Alaska Pioneer Homes (503)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>3,906.2</b>	<b>4,446.6</b>	<b>4,446.6</b>
74525	Non-Lab Supplies	Medical supplies, supplies used for medication administration and medication packaging supplies.	0.0	250.0	250.0
74600	Safety (Commodities)		143.5	0.0	0.0
74607	Other Safety	Resident monitoring systems, equipment and supplies, non-medical gloves and other non-maintenance safety equipment.	0.0	170.0	170.0
74624	Animal Food	Food for the pets of the Pioneer Homes.	0.0	1.5	1.5
74650	Repair/Maintenance (Commodities)		316.6	0.0	0.0
74691	Building Materials	Building materials.	0.0	10.0	10.0
74693	Signs And Markers	Signage.	0.0	1.0	1.0
74700	Electrical	Electrical supplies.	0.0	25.0	25.0
74701	Plumbing	Plumbing supplies.	0.0	50.0	50.0
74752	Lube Oils/Grease/Solv	Lube oils, grease and solvents.	0.0	0.5	0.5
74754	Parts And Supplies	Other repair and maintenance supplies.	0.0	356.6	356.6
74759	Paint & Preservatives	Paint, preservatives and wall coverings.	0.0	15.0	15.0
74765	Sand	Sand.	0.0	3.0	3.0
74766	Surface Chem - Winter	Primarily de-icer.	0.0	17.5	17.5
74820	Sm Tools/Minor Equip	Small tools and other minor equipment.	0.0	65.0	65.0
74855	Unleaded	Unleaded vehicle fuel.	0.0	7.5	7.5
74856	Diesel	Diesel.	0.0	3.0	3.0

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

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		288.0	500.0	500.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>288.0</b>	<b>500.0</b>	<b>500.0</b>
75400	Materials & Supplies	Construction and other building supplies related to the building structures.	26.0	75.0	75.0
75600	Construction (Cap Outlay-Structs/Infras)		18.7	0.0	0.0
75830	Info Technology		6.0	0.0	0.0
75870	Medical & Scientific	Medical and scientific medical equipment includes items such as suction machines and electrocardiographs valued at \$5,000 or more.	56.5	100.0	100.0
75900	Shop/Plant/Industrial	Maintenance machinery and equipment valued at more than \$5,000.	0.0	75.0	75.0
75941	Safety (Capital Outlay-Equipment)	Safety equipment relating to the resident call systems.	0.0	75.0	75.0
75949	Household & Institution	Household and institutional equipment such as industrial washing machines, dryers, convection ovens, ice machines etc.	112.3	150.0	150.0
76150	Other Equipment	Other equipment.	68.5	25.0	25.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		53.7	53.7	53.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>53.7</b>	<b>53.7</b>	<b>53.7</b>
77250	Social Assistance (Benefits)	Personal allowance payments to indigent Pioneer Home residents.	13.7	13.7	13.7
77290	Medical Svcs (Tax)	Payments to service providers on behalf of indigent residents.	40.0	40.0	40.0

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

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	231.0	281.0	281.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59560	Ss & Vet Chks H&W				231.0	0.0	0.0
59560	Ss & Vet Chks H&W The Palmer Veteran's and Pioneer Home is certified by the Veteran's Administration as a state Veteran's Home. The division bills the Veteran's Administration \$38.90 per day for services provided to qualifying Veteran residents.		06710906	11100	0.0	281.0	281.0

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

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	5,238.3	5,415.3	5,612.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59060	Health & Social Svcs	Department-wide			5,058.3	0.0	0.0
59060	Health & Social Svcs	Fairbanks Youth Facility			55.0	0.0	0.0
59060	Health & Social Svcs	Johnson Youth Center			15.0	0.0	0.0
59060	Health & Social Svcs	Ketchikan Regional Yth Facility			55.0	0.0	0.0
59060	Health & Social Svcs	Mat-Su Youth Facility			55.0	0.0	0.0
59060	Health & Social Svcs	Senior/Disabilities Medicaid Svc	06710100-06710700	11100	0.0	5,235.3	5,432.3
	Interagency receipt authority resulting from billing Medicaid for long-term waiver services provided to Medicaid eligible Pioneer Home residents. The federal receipts are not paid to the Pioneer Homes directly, but are received as interagency receipts from the Division of Senior and Disability Services.						
59060	Health & Social Svcs	Fairbanks Youth Facility	06710200	11100	0.0	55.0	0.0
59060	Health & Social Svcs	Fairbanks Youth Facility	06710230	11100	0.0	0.0	55.0
	The Pioneer Home kitchens prepare meals for four Division of Juvenile Justice (DJJ) youth facilities. DJJ pays the Division of Alaska Pioneer Homes for a portion of the costs it incurs to prepare these meals.						
59060	Health & Social Svcs	Mat-Su Youth Facility	06710300	11100	0.0	55.0	0.0

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

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	5,238.3	5,415.3	5,612.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59060	Health & Social Svcs The Pioneer Home kitchens prepare meals for four Division of Juvenile Justice (DJJ) youth facilities. DJJ pays the Division of Alaska Pioneer Homes for a portion of the costs it incurs to prepare these meals.	Mat-Su Youth Facility	06710330	11100	0.0	0.0	55.0
59060	Health & Social Svcs	Ketchikan Regional Yth Facility	06710600	11100	0.0	55.0	0.0
59060	Health & Social Svcs The Pioneer Home kitchens prepare meals for four Division of Juvenile Justice (DJJ) youth facilities. DJJ pays the Division of Alaska Pioneer Homes for a portion of the costs it incurs to prepare these meals.	Ketchikan Regional Yth Facility	06710630	11100	0.0	0.0	55.0
59060	Health & Social Svcs	Johnson Youth Center	06710700	11100	0.0	15.0	0.0
59060	Health & Social Svcs The Pioneer Home kitchens prepare meals for four Division of Juvenile Justice (DJJ) youth facilities. DJJ pays the Division of Alaska Pioneer Homes for a portion of the costs it incurs to prepare these meals.	Johnson Youth Center	06710730	11100	0.0	0.0	15.0

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

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	15,554.3	16,259.6

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		06710100-06710700	11100	0.0	15,554.3	16,259.6
<p>The Pioneer Home's authority to collect restricted program receipts is found in AS 47.55.030. Residents are billed monthly for room, board and ancillary charges.</p>							

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

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	2,883.7	3,466.4	3,466.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
55064	Other Revenues				2,883.7	0.0	0.0
55064	Other Revenues Resident and third party insurance payments for pharmaceuticals dispensed from the centralized Pioneer Home Pharmacy.		06710900	11100	0.0	3,466.4	3,466.4

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

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51073	Receipt Supported Services	15,083.5	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51168	Insur-3rd Party Coll				-3.7	0.0	0.0
51169	PH Receipts for Svcs				14,886.2	0.0	0.0
51171	PH Supply Recovery				201.0	0.0	0.0

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

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73421	Sef Fuel A87 Allowed	Fuel through State Equipment Fleet vendors.	Inter-dept Trans	0.0	25.0	25.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>0.0</b>	<b>25.0</b>	<b>25.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet operating rates.	Inter-dept Trans	0.0	40.0	40.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>0.0</b>	<b>40.0</b>	<b>40.0</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet service and parts charges.	Inter-dept Trans	0.0	5.0	5.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet replacement rates.	Inter-dept Trans	0.0	67.5	67.5
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>0.0</b>	<b>67.5</b>	<b>67.5</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet rates for unallowed expenditures.	Inter-dept Trans	0.0	5.0	5.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73805	IT-Non-Telecommnctns	RSA with the Department of Administration for computer services (i.e. computer services EPR).	Inter-dept Admin	100.2	125.0	125.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>100.2</b>	<b>125.0</b>	<b>125.0</b>
73806	IT-Telecommunication	RSA with the Department of Administration, Enterprise Technology Services for telecommunications services.	Inter-dept Admin	187.9	195.0	195.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>187.9</b>	<b>195.0</b>	<b>195.0</b>
73810	Human Resources	RSA with the Department of Administration, Division of Personnel for human resource support.	Inter-dept Admin	565.9	570.0	570.0
<b>73810 Human Resources subtotal:</b>				<b>565.9</b>	<b>570.0</b>	<b>570.0</b>
73814	Insurance	RSA with the Department of Administration, Division of Risk Management for insurance coverage.	Inter-dept Admin	61.0	62.5	62.5
<b>73814 Insurance subtotal:</b>				<b>61.0</b>	<b>62.5</b>	<b>62.5</b>
73816	ADA Compliance	RSA with the Department of Labor for ADA compliance support.	Inter-dept Labor	0.0	8.0	8.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>8.0</b>	<b>8.0</b>
73823	Health	Match for Residential Assisted Living Medicaid Waiver receipts to Senior and Disabilities Service has been transferred to Senior and Disabilities Service in FY2011 instead of paid through a reimbursable service agreement.	Intra-dept H&SS	0.0	0.0	0.0
73823	Health	RSA with the Department of Health and Social Services for the Commissioner's Office, finance and management and information technology support and for the Office of Program Review.	Intra-dept H&SS	1,964.8	550.0	550.0
<b>73823 Health subtotal:</b>				<b>1,964.8</b>	<b>550.0</b>	<b>550.0</b>
73848	State Equip Fleet		Inter-dept Trans	148.2	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>				<b>148.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Pioneer Homes total:</b>				<b>3,028.0</b>	<b>1,653.0</b>	<b>1,653.0</b>

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

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Grand Total:				3,028.0	1,653.0	1,653.0