

State of Alaska FY2013 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 and behaviors.
- 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.
- 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 FY2013

No significant changes in results to be delivered in FY2013.

Major Component Accomplishments in 2011

- Provided assisted living home and pharmacy services to 570 Pioneer Home residents.
- Completed the Fireweed Dining area and Tongass bathing room remodels at the Ketchikan Pioneer Home.
- Completed the Totem Square project at the Sitka Pioneer Home. The totem pole will be erected in the fall of 2011.
- The Juneau Pioneer Home continues to be a clinical site for certified nurse aid training.
- Completed the renovations and upgrades in the Fairbanks Pioneer Home Moosewood neighborhood which included upgrading bathrooms, handrails, and wainscoting.

- Completed structural and mechanical improvements to the boiler system and air handlers, and installed a state-of-the-art security system in Sitka Pioneer Home.
- Built wheelchair-accessible garden pathways connecting sidewalks from one neighborhood to another at the Alaska Veterans and Pioneer Home.
- Purchased a new bus that accommodates six elders with wheelchairs for those residing in the Anchorage Pioneer Home.
- Completed flooring replacement, individual room renovation, and front building landscaping at the Ketchikan Pioneer Home.
- Provided meals to four DHSS youth facilities using the Pioneer Homes kitchens.
- 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.
- Completed first floor dining room renovations at the Sitka Pioneer Home.
- The Pioneer Home Advisory Board conducted their annual inspection of the properties, held a statewide teleconferenced 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 DHSS
AS 47.55 Alaska Pioneers' Homes and Alaska Veterans' Home
AS 44.29.500 Alaska Pioneer Homes Advisory Board
7 AAC 74 Alaska Pioneers' Homes

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**Pioneer Homes
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	44,287.6	45,816.4	46,926.3
72000 Travel	32.1	25.8	25.8
73000 Services	6,420.2	7,863.9	7,471.1
74000 Commodities	3,986.1	4,446.6	4,446.6
75000 Capital Outlay	160.2	500.0	500.0
77000 Grants, Benefits	33.3	53.7	53.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	54,919.5	58,706.4	59,423.5
Funding Sources:			
1002 Federal Receipts	281.0	281.0	281.0
1004 General Fund Receipts	16,288.7	18,249.5	18,353.5
1005 General Fund/Program Receipts	15,540.1	16,101.2	16,276.1
1007 Inter-Agency Receipts	5,700.1	5,612.3	5,700.7
1037 General Fund / Mental Health	14,306.8	14,996.0	15,345.8
1108 Statutory Designated Program Receipts	2,802.8	3,466.4	3,466.4
Funding Totals	54,919.5	58,706.4	59,423.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	281.0	281.0	281.0
Interagency Receipts	51015	5,700.1	5,612.3	5,700.7
General Fund Program Receipts	51060	15,540.1	16,101.2	16,276.1
Statutory Designated Program Receipts	51063	2,802.8	3,466.4	3,466.4
Restricted Total		24,324.0	25,460.9	25,724.2
Total Estimated Revenues		24,324.0	25,460.9	25,724.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	33,245.5	16,101.2	9,078.7	281.0	58,706.4
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-392.8	0.0	0.0	0.0	-392.8
-Transfer Authority from Alaska Pioneer Homes Management to Comply with Vacancy guidelines	81.2	0.0	0.0	0.0	81.2
-FY2013 Salary Increases	477.9	109.2	55.2	0.0	642.3
-FY2013 Health Insurance Increases	287.5	65.7	33.2	0.0	386.4
FY2013 Governor	33,699.3	16,276.1	9,167.1	281.0	59,423.5

**Pioneer Homes
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	563	561	Annual Salaries	28,527,227
Part-time	43	42	COLA	17,083
Nonpermanent	32	32	Premium Pay	183,648
			Annual Benefits	19,376,515
			<i>Less 6.55% Vacancy Factor</i>	(3,153,173)
			Lump Sum Premium Pay	1,975,000
Totals	638	635	Total Personal Services	46,926,300

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	1	11	21
Assisted Living Care Coord	1	0	1	0	2
Asst Adm Anch Pioneer Home	1	0	0	0	1
Certified Nurse Aide I	77	48	35	111	271
Certified Nurse Aide II	3	3	0	2	8
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	24	9	0	27	60
Health Practitioner I	0	0	1	1	2
Health Program Mgr III	0	1	0	0	1
Licensed Prac Nurse	15	7	4	6	32
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	2	1	1	5
Nurse II	11	4	3	20	38
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)	2	0	0	0	2
Pharmacist(Lead W/No Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Physical Therapist	1	0	1	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Pioneers Home Admin I	0	0	1	3	4
Pioneers Home Admin II	1	1	0	0	2
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
Totals	193	110	58	274	635

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	44,287.6	45,897.6	45,897.6	45,816.4	46,926.3	1,109.9	2.4%
72000 Travel	32.1	25.8	25.8	25.8	25.8	0.0	0.0%
73000 Services	6,420.2	7,444.2	7,863.9	7,863.9	7,471.1	-392.8	-5.0%
74000 Commodities	3,986.1	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0%
75000 Capital Outlay	160.2	500.0	500.0	500.0	500.0	0.0	0.0%
77000 Grants, Benefits	33.3	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%
Totals	54,919.5	58,367.9	58,787.6	58,706.4	59,423.5	717.1	1.2%
Fund Sources:							
1002 Fed Rcpts (Other)	281.0	281.0	281.0	281.0	281.0	0.0	0.0%
1004 Gen Fund (UGF)	16,288.7	17,752.6	18,330.7	18,249.5	18,353.5	104.0	0.6%
1005 GF/Prgm (DGF)	15,540.1	16,259.6	16,101.2	16,101.2	16,276.1	174.9	1.1%
1007 I/A Rcpts (Other)	5,700.1	5,612.3	5,612.3	5,612.3	5,700.7	88.4	1.6%
1037 GF/MH (UGF)	14,306.8	14,996.0	14,996.0	14,996.0	15,345.8	349.8	2.3%
1108 Stat Desig (Other)	2,802.8	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0%
Unrestricted General (UGF)	30,595.5	32,748.6	33,326.7	33,245.5	33,699.3	453.8	1.4%
Designated General (DGF)	15,540.1	16,259.6	16,101.2	16,101.2	16,276.1	174.9	1.1%
Other Funds	8,502.9	9,078.7	9,078.7	9,078.7	9,167.1	88.4	1.0%
Federal Funds	281.0	281.0	281.0	281.0	281.0	0.0	0.0%
Positions:							
Permanent Full Time	564	564	564	563	561	-2	-0.4%
Permanent Part Time	43	43	43	43	42	-1	-2.3%
Non Permanent	32	32	32	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	58,367.9	45,897.6	25.8	7,444.2	4,446.6	500.0	53.7	0.0	564	43	32
1002 Fed Rcpts		281.0										
1004 Gen Fund		17,752.6										
1005 GF/Prgm		16,259.6										
1007 I/A Rcpts		5,612.3										
1037 GF/MH		14,996.0										
1108 Stat Desig		3,466.4										
ADN 06-2-0021 Senior Benefits Payment Program CH6 FSSLA2011 (HB16) (Sec2 CH3 FSSLA2011 P44 L22-23) (HB108)												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.4										
1005 GF/Prgm		-158.4										
HB 16 both extended the program and increased the amount seniors' monthly personal allowance. Due to the latter, the Pioneer Homes will collect about \$158.4 less in receipts from the residents. The GF requested replaces that lost revenue.												
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	392.8	0.0	0.0	392.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		392.8										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$1,455.1; University, \$1,980.0.												
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	26.9	0.0	0.0	26.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
Subtotal		58,787.6	45,897.6	25.8	7,863.9	4,446.6	500.0	53.7	0.0	564	43	32

***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN 06-2-0203 Transfer PCN 02-7406 to Alaska Pioneer Homes Management

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	
1004 Gen Fund	Trout	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Procurement Specialist II PCN 02-7049 is currently located in the Anchorage Pioneer Home, but serves the entire division. Supervision of this position was recently transferred to the Division's Administrative Operations Manager who is located in the Juneau administrative office. Transferring the Procurement Specialist II position to Juneau will provide for more effective supervision, training, guidance and technical support and ensure that the division-wide focus is maintained. The current incumbent has resigned. We request that the transfer take place on October 1, 2011 when the position is vacant.</p>												
Subtotal		58,706.4	45,816.4	25.8	7,863.9	4,446.6	500.0	53.7	0.0	563	43	32
<p align="center">***** Changes From FY2012 Management Plan To FY2013 Governor *****</p>												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-392.8	0.0	0.0	-392.8	0.0	0.0	0.0	0.0	0	0	0
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011, page 76, line 19 through page 78, line 27, \$18.0 million was 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p> <p>Of the \$720.0 allocated to DHSS, the Alaska Pioneer Homes received \$392.8. This budget transaction reverses the one-time allocation made in August 2011.</p>												
Transfer Authority from Alaska Pioneer Homes Management to Comply with Vacancy guidelines												
1004 Gen Fund	Trin	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>\$81.2 in general funds were transferred to the Alaska Pioneer Homes Management component from the Alaska Pioneer Homes component along with the transfer of PCN 02-7406. This funding is returned to the Pioneer Home component and is not needed in the Pioneer Home Management component after vacant positions 06-0610 and 06-9500 were deleted in the Pioneer Homes Management component.</p>												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
<p>Position(s) that have been vacant for a year are being deleted. This transaction is for: 02-7243 (PT), 02-7490 (FT), 06-6227 (FT)</p>												
FY2013 Salary Increases												
	SalAdj	642.3	642.3	0.0	0.0	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		259.5										
1005 GF/Prgm		109.2										
1007 I/A Rcpts		55.2										
1037 GF/MH		218.4										
FY2013 Salary Increases: \$642.3												
FY2013 Health Insurance Increases												
	SalAdj	386.4	386.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		156.1										
1005 GF/Prgm		65.7										
1007 I/A Rcpts		33.2										
1037 GF/MH		131.4										
FY2013 Health Insurance Increases: \$386.4												
Totals		59,423.5	46,926.3	25.8	7,471.1	4,446.6	500.0	53.7	0.0	561	42	32

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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	NBB	23K / L	12.0		106,045	2,812	0	54,688	163,545	149,480
02-7016	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		40,113	0	0	31,260	71,373	65,235
02-7100	Pioneers Home Admin I	FT	A	XE	Sitka	NBB	23J / K	12.0		103,932	2,838	0	53,916	160,686	146,867
02-7101	Administrative Assistant II	FT	A	SS	Sitka	505	14F / J	12.0		54,888	0	0	36,149	91,037	83,208
02-7102	Supply Technician II	FT	A	GP	Sitka	105	12L / M	12.0		52,775	0	0	35,884	88,659	81,034
02-7104	Maint Gen Foreman	FT	A	LL	Sitka	1BB	52J / K	12.0		61,445	0	0	37,440	98,885	90,381
02-7105	Certified Nurse Aide I	FT	A	GP	Sitka	105	10N / O	12.0		50,664	0	0	35,113	85,777	78,400
02-7106	Nurse II	FT	A	GP	Sitka	105	19J / K	12.0		81,532	0	0	46,386	127,918	116,917
02-7108	Recreational Therapist II	FT	A	SS	Sitka	105	16F / J	12.0		63,493	0	0	39,292	102,785	93,946
02-7109	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,748	0	0	29,665	65,413	59,788
02-7110	Nurse III	FT	A	SS	Sitka	105	20B / C	12.0		72,700	0	0	42,654	115,354	105,434
02-7111	Nurse III	FT	A	SS	Sitka	105	20D / E	12.0		77,003	0	0	44,225	121,228	110,802
02-7112	Nurse II	FT	A	GP	Sitka	105	19F / G	12.0		74,984	0	0	43,994	118,978	108,746
02-7114	Nurse II	FT	A	GP	Sitka	105	19M / N	12.0		90,096	0	0	49,513	139,609	127,603
02-7116	Nurse III	FT	A	GP	Sitka	105	20C / D	12.0		72,480	0	0	43,080	115,560	105,622
02-7117	Licensed Prac Nurse	FT	A	GP	Sitka	105	17D / E	12.0		61,819	0	0	39,187	101,006	92,320
02-7118	Nurse II	FT	A	GP	Sitka	105	19G / J	12.0		76,394	0	0	44,509	120,903	110,505
02-7119	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	8.0		23,324	0	0	19,591	42,915	39,224
02-7120	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		44,484	0	0	32,856	77,340	70,689
02-7121	Social Services Specialist II	FT	A	GP	Sitka	105	16D / E	12.0		57,840	0	0	37,733	95,573	87,354
02-7122	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M / N	12.0		48,762	0	0	34,418	83,180	76,027
02-7124	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		42,864	0	0	32,264	75,128	68,667
02-7125	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		38,958	0	0	30,838	69,796	63,794
02-7126	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		40,578	0	0	31,429	72,007	65,814
02-7127	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		36,984	0	0	30,117	67,101	61,330
02-7128	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		38,958	0	0	30,838	69,796	63,794
02-7129	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		45,657	0	0	33,284	78,941	72,152
02-7130	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M / N	12.0		48,762	0	0	34,418	83,180	76,027
02-7131	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M / N	12.0		48,762	0	0	34,418	83,180	76,027
02-7132	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M / N	12.0		48,688	0	0	34,391	83,079	75,934
02-7133	Certified Nurse Aide I	FT	A	GP	Sitka	105	10F / G	12.0		41,148	0	0	31,638	72,786	66,526
02-7134	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		46,140	0	0	33,461	79,601	72,755
02-7135	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		44,484	0	0	32,856	77,340	70,689
02-7136	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		38,219	0	0	30,568	68,787	62,871
02-7137	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11D / E	12.0		39,887	0	0	31,177	71,064	64,953
02-7138	Certified Nurse Aide I	FT	A	GP	Sitka	105	10O / P	12.0		52,482	0	0	35,777	88,259	80,669
02-7139	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		42,864	0	0	32,264	75,128	68,667
02-7140	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		41,935	0	0	31,925	73,860	67,508
02-7141	Assisted Living Aide	FT	A	GP	Sitka	105	9J / K	12.0		41,796	0	0	31,874	73,670	67,334
02-7142	Social Worker III	FT	A	SS	Sitka	505	18J / K	12.0		75,111	0	0	43,535	118,646	108,442
02-7143	Certified Nurse Aide I	FT	A	GP	Sitka	105	10N / O	12.0		51,516	0	0	35,424	86,940	79,463
02-7144	Certified Nurse Aide I	FT	A	GP	Sitka	105	10O / P	12.0		52,482	0	0	35,777	88,259	80,669

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
02-7146	Maint Gen Journey	FT	A	LL	Sitka	1BB	54L	12.0		56,004	0	0	35,453	91,457	83,592
02-7148	Maint Gen Journey	FT	A	LL	Sitka	1BB	54J / K	12.0		54,015	0	0	34,726	88,741	81,109
02-7150	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60K	12.0		38,474	0	0	29,051	67,525	61,718
02-7151	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60J / K	12.0		37,620	0	0	28,739	66,359	60,652
02-7152	Maint Gen Journey	FT	A	LL	Sitka	1BB	54K / L	12.0		55,921	0	0	35,422	91,343	83,488
02-7155	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60F	12.0		35,802	0	0	28,075	63,877	58,384
02-7156	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60F	12.0		35,802	0	0	28,075	63,877	58,384
02-7157	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60L	12.0		39,878	0	0	29,563	69,441	63,469
02-7158	Nurse II	FT	A	GP	Sitka	105	19G / J	12.0		76,394	0	0	44,509	120,903	110,505
02-7159	Certified Nurse Aide I	FT	A	GG	Sitka	105	10O / P	12.0		52,482	0	0	35,777	88,259	80,669
02-7160	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61L / M	12.0		34,920	0	0	27,753	62,673	57,283
02-7161	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61K	12.0		32,604	0	0	26,907	59,511	54,393
02-7162	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61F / J	12.0		30,481	0	0	26,132	56,613	51,744
02-7163	Enviro Services Foreman	FT	A	LL	Sitka	1BB	57L	12.0		47,580	0	0	32,376	79,956	73,080
02-7164	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7165	Maint Gen Sub - Journey I	FT	A	LL	Sitka	1BB	58L / M	12.0		46,625	0	0	32,027	78,652	71,888
02-7166	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61L	12.0		33,794	0	0	27,342	61,136	55,878
02-7169	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7170	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10A	6.0		16,302	0	0	10,106	26,408	24,137
02-7171	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61K / L	12.0		33,546	0	0	27,251	60,797	55,569
02-7172	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61A / B	12.0		26,559	0	0	24,699	51,258	46,850
02-7174	Enviro Services Lead	FT	A	LL	Sitka	1BB	58L	12.0		44,967	0	0	31,422	76,389	69,820
02-7176	Assisted Living Aide	FT	A	GP	Sitka	105	9F / G	12.0		37,823	0	0	30,423	68,246	62,377
02-7177	Recreation Assistant	FT	A	GP	Sitka	105	11E / F	12.0		42,432	0	0	32,106	74,538	68,128
02-7178	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		44,484	0	0	32,856	77,340	70,689
02-7180	Assisted Living Aide	FT	A	GP	Sitka	105	9L / M	12.0		44,240	0	0	32,767	77,007	70,384
02-7181	Food Service Journey	FT	A	LL	Sitka	1BB	57K	12.0		45,884	0	0	31,757	77,641	70,964
02-7182	Food Service Journey	FT	A	LL	Sitka	1BB	57K / L	12.0		47,580	0	0	32,376	79,956	73,080
02-7183	Food Service Journey	FT	A	LL	Sitka	1BB	57K	12.0		45,884	0	0	31,757	77,641	70,964
02-7184	Food Service Journey	FT	A	LL	Sitka	1BB	57K / L	12.0		47,297	0	0	32,273	79,570	72,727
02-7185	Food Service Journey	FT	A	LL	Sitka	1BB	57J	12.0		44,265	0	0	31,166	75,431	68,944
02-7187	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7189	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7190	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7192	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61A / B	12.0		26,559	0	0	24,699	51,258	46,850
02-7195	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61J / K	12.0		32,604	0	0	26,907	59,511	54,393
02-7196	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7197	Medical Records Asst	FT	A	GP	Sitka	105	10G / J	12.0		42,864	0	0	32,264	75,128	68,667
02-7200	Pioneers Home Admin II	FT	A	XE	Fairbanks	NEE	24K / L	12.0		128,784	3,358	0	61,644	193,786	177,120
02-7201	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		42,114	0	0	31,990	74,104	67,731
02-7202	Administrative Officer I	FT	A	SS	Fairbanks	103	17K / L	12.0		71,720	0	0	42,296	114,016	104,211
02-7203	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		35,956	0	0	29,741	65,697	60,047

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
02-7204	Supply Technician II	FT	A	GP	Fairbanks	103	12E / F	12.0		43,740	0	0	32,584	76,324	69,760
02-7205	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,796	0	0	29,683	65,479	59,848
02-7207	Recreational Therapist II	FT	A	SS	Fairbanks	103	16N / O	12.0		74,760	0	0	43,406	118,166	108,004
02-7208	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,748	0	0	29,665	65,413	59,788
02-7209	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,364	0	0	30,621	68,985	63,052
02-7210	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,276	0	0	29,858	66,134	60,447
02-7211	Nurse III	FT	A	GG	Fairbanks	103	20N / O	12.0		99,816	0	0	53,063	152,879	139,731
02-7212	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		55,664	0	0	36,939	92,603	84,639
02-7213	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17G / J	12.0		67,944	0	0	41,423	109,367	99,961
02-7214	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,316	0	0	30,603	68,919	62,992
02-7215	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		37,099	0	0	30,159	67,258	61,474
02-7216	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17C / D	12.0		58,793	0	0	38,081	96,874	88,543
02-7217	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17C / D	12.0		58,620	0	0	38,018	96,638	88,327
02-7218	Nurse II	FT	A	GP	Fairbanks	103	19B / C	12.0		63,422	0	0	39,772	103,194	94,319
02-7219	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,460	0	0	30,656	69,116	63,172
02-7220	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,396	0	0	29,902	66,298	60,596
02-7221	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17E / F	12.0		62,024	0	0	39,261	101,285	92,575
02-7222	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		40,368	0	0	31,353	71,721	65,553
02-7223	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		55,254	0	0	36,789	92,043	84,127
02-7224	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		39,994	0	0	31,216	71,210	65,086
02-7225	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		37,785	0	0	30,409	68,194	62,329
02-7226	Social Worker III	FT	A	GP	Fairbanks	103	18C / D	12.0		61,232	0	0	38,972	100,204	91,587
02-7227	Nurse I	FT	A	GP	Fairbanks	103	18B / C	12.0		60,639	0	0	38,756	99,395	90,847
02-7228	Nurse I	FT	A	GP	Fairbanks	103	18C / D	12.0		62,112	0	0	39,294	101,406	92,685
02-7229	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,836	0	0	29,332	64,168	58,650
02-7230	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		42,048	0	0	31,966	74,014	67,649
02-7231	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,364	0	0	30,621	68,985	63,052
02-7232	Office Assistant II	FT	A	GP	Fairbanks	103	10E / F	12.0		38,124	0	0	30,533	68,657	62,753
02-7233	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,276	0	0	29,858	66,134	60,447
02-7234	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		40,208	0	0	31,294	71,502	65,353
02-7235	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		34,116	0	0	29,069	63,185	57,751
02-7236	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,276	0	0	29,858	66,134	60,447
02-7237	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		40,368	0	0	31,353	71,721	65,553
02-7238	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		35,956	0	0	29,741	65,697	60,047
02-7240	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		40,208	0	0	31,294	71,502	65,353
02-7241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		43,566	0	0	32,521	76,087	69,544
02-7242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10N / O	12.0		49,626	0	0	34,734	84,360	77,105
02-7243	Certified Nurse Aide I	PT	A	GP	Fairbanks	103	10C / D	9.0		0	0	0	0	0	0
02-7244	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		34,776	0	0	29,310	64,086	58,575
02-7245	Nurse II	PT	A	GP	Fairbanks	103	19K / L	9.0		61,830	0	0	28,809	90,639	82,844
02-7246	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		35,916	0	0	29,727	65,643	59,998
02-7247	Assisted Living Aide	FT	A	GP	Fairbanks	103	9J / K	12.0		41,004	0	0	31,585	72,589	66,346

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
02-7248	Assisted Living Aide	FT	A	GP	Fairbanks	103	9K / L	12.0		42,528	0	0	32,142	74,670	68,248
02-7249	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		36,952	0	0	30,105	67,057	61,290
02-7251	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52K / L	12.0		66,476	0	0	39,277	105,753	96,658
02-7252	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K / L	12.0		45,264	0	0	33,141	78,405	71,662
02-7253	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60F	12.0		38,415	0	0	29,029	67,444	61,644
02-7255	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60L / M	12.0		43,953	0	0	31,052	75,005	68,555
02-7256	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F / J	12.0		53,870	0	0	34,673	88,543	80,928
02-7258	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F	12.0		32,955	0	0	27,035	59,990	54,831
02-7259	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F	12.0		32,955	0	0	27,035	59,990	54,831
02-7263	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60J / K	12.0		41,087	0	0	30,005	71,092	64,978
02-7264	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		33,696	0	0	27,306	61,002	55,756
02-7265	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F	12.0		53,021	0	0	34,363	87,384	79,869
02-7266	Enviro Services Foreman	FT	A	LL	Fairbanks	1EE	57J / K	12.0		48,497	0	0	32,711	81,208	74,224
02-7268	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60F / J	12.0		39,286	0	0	29,347	68,633	62,731
02-7270	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K / L	12.0		43,700	0	0	32,570	76,270	69,711
02-7271	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61K	12.0		35,217	0	0	27,861	63,078	57,653
02-7272	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		33,511	0	0	27,238	60,749	55,525
02-7273	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F	12.0		32,955	0	0	27,035	59,990	54,831
02-7274	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		33,789	0	0	27,340	61,129	55,872
02-7275	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61A / B	12.0		29,172	0	0	25,654	54,826	50,111
02-7276	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		40,368	0	0	31,353	71,721	65,553
02-7277	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61K	12.0		35,217	0	0	27,861	63,078	57,653
02-7280	Food Service Lead	FT	A	LL	Fairbanks	1EE	56L	12.0		52,689	0	0	34,242	86,931	79,455
02-7281	Food Service Journey	FT	A	LL	Fairbanks	1EE	57J / K	12.0		48,362	0	0	32,662	81,024	74,056
02-7282	Food Service Journey	FT	A	LL	Fairbanks	1EE	57L	12.0		50,193	0	0	33,330	83,523	76,340
02-7284	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K / L	12.0		45,264	0	0	33,141	78,405	71,662
02-7285	Food Service Journey	FT	A	LL	Fairbanks	1EE	57J / K	12.0		48,497	0	0	32,711	81,208	74,224
02-7288	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F	12.0		32,955	0	0	27,035	59,990	54,831
02-7289	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F	12.0		32,955	0	0	27,035	59,990	54,831
02-7290	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54J / K	12.0		56,784	0	0	35,738	92,522	84,565
02-7291	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61J / K	12.0		34,498	0	0	27,599	62,097	56,757
02-7292	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F	12.0		32,955	0	0	27,035	59,990	54,831
02-7294	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F	12.0		32,955	0	0	27,035	59,990	54,831
02-7295	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61J / K	12.0		35,217	0	0	27,861	63,078	57,653
02-7296	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61K	12.0		35,217	0	0	27,861	63,078	57,653
02-7297	Food Service Journey	FT	A	LL	Fairbanks	1EE	57L / M	12.0		51,509	0	0	33,811	85,320	77,983
02-7298	Certified Nurse Aide I	FT	A	GG	Fairbanks	103	10L / M	12.0		46,956	0	0	33,759	80,715	73,774
02-7301	Nurse II	FT	A	GP	Palmer	100	19E / F	12.0		67,995	0	0	41,442	109,437	100,025
02-7302	Office Assistant II	FT	A	GP	Palmer	100	10G / J	12.0		40,620	0	0	31,445	72,065	65,867
02-7303	Administrative Assistant II	FT	A	GP	Palmer	100	14F / G	12.0		50,837	0	0	35,176	86,013	78,616
02-7304	Certified Nurse Aide I	PT	A	GP	Palmer	100	10C	6.0		17,376	0	0	10,498	27,874	25,477
02-7305	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K	12.0		42,360	0	0	32,080	74,440	68,038

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
02-7306	Nurse II	FT	A	GP	Palmer	100	19C / D	12.0		64,406	0	0	40,131	104,537	95,547
02-7307	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L / M	12.0		45,109	0	0	33,084	78,193	71,468
02-7308	Nurse III	FT	A	GG	Palmer	100	20N / O	12.0		95,014	0	0	51,309	146,323	133,739
02-7309	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		35,220	0	0	29,473	64,693	59,129
02-7310	Nurse III	FT	A	GP	Palmer	100	20A / B	12.0		64,506	0	0	40,168	104,674	95,672
02-7312	Assisted Living Aide	FT	A	GP	Palmer	100	9F / G	12.0		36,306	0	0	29,869	66,175	60,484
02-7313	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		41,016	0	0	31,589	72,605	66,361
02-7314	Nurse IV	FT	A	SS	Anchorage	100	22J / K	12.0		95,268	0	0	50,896	146,164	133,594
02-7315	Certified Nurse Aide I	PT	A	GP	Palmer	100	10J	6.0		20,412	0	0	11,607	32,019	29,265
02-7316	Nurse IV	FT	A	SS	Palmer	100	22F / J	12.0		91,824	0	0	49,638	141,462	129,296
02-7317	Certified Nurse Aide I	FT	A	GG	Palmer	100	10N / O	12.0		48,180	0	0	34,206	82,386	75,301
02-7318	Licensed Prac Nurse	FT	A	GP	Palmer	100	17J / K	12.0		66,891	0	0	41,039	107,930	98,648
02-7319	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		38,932	0	0	30,828	69,760	63,761
02-7320	Certified Nurse Aide I	FT	A	GG	Palmer	100	10L / M	12.0		44,013	0	0	32,684	76,697	70,101
02-7321	Assisted Living Aide	FT	A	GP	Palmer	100	9K / L	12.0		41,106	0	0	31,622	72,728	66,473
02-7322	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L / M	12.0		45,588	0	0	33,259	78,847	72,066
02-7323	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		36,968	0	0	30,111	67,079	61,310
02-7325	Certified Nurse Aide I	FT	A	GG	Palmer	100	10M / N	12.0		46,440	0	0	33,570	80,010	73,129
02-7326	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		39,140	0	0	30,904	70,044	64,020
02-7327	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		36,211	0	0	29,835	66,046	60,366
02-7328	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		35,610	0	0	29,615	65,225	59,616
02-7329	Certified Nurse Aide I	FT	A	GG	Palmer	100	10M / N	12.0		46,440	0	0	33,570	80,010	73,129
02-7330	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		41,272	0	0	31,683	72,955	66,681
02-7331	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		35,220	0	0	29,473	64,693	59,129
02-7332	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		34,791	0	0	29,316	64,107	58,594
02-7333	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		37,898	0	0	30,451	68,349	62,471
02-7334	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		38,828	0	0	30,790	69,618	63,631
02-7335	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
02-7336	Assisted Living Aide	PT	A	GP	Palmer	100	9E / F	9.6		28,511	0	0	17,056	45,567	41,648
02-7337	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	6.0		16,865	0	0	10,312	27,177	24,840
02-7338	Recreational Therapist II	FT	A	SS	Palmer	100	16E / F	12.0		59,268	0	0	37,749	97,017	88,674
02-7339	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		43,944	0	0	32,659	76,603	70,015
02-7340	Assisted Living Aide	FT	A	GP	Palmer	100	9G / J	12.0		38,364	0	0	30,621	68,985	63,052
02-7341	Social Worker II	FT	A	GP	Palmer	100	16O / P	9.6		59,622	0	0	35,062	94,684	86,541
02-7342	Licensed Prac Nurse	FT	A	GP	Palmer	100	17L / M	12.0		71,115	0	0	42,581	113,696	103,918
02-7343	Maint Gen Foreman	FT	A	LL	Palmer	1BB	52F / J	12.0		59,261	0	0	36,642	95,903	87,655
02-7346	Maint Gen Journey	FT	A	LL	Palmer	1BB	54F	12.0		50,252	0	0	33,352	83,604	76,414
02-7347	Enviro Services Foreman	FT	A	LL	Palmer	1BB	57J / K	12.0		45,884	0	0	31,757	77,641	70,964
02-7348	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61A / B	9.6		21,247	0	0	13,759	35,006	31,996
02-7349	Certified Nurse Aide I	FT	A	GG	Palmer	100	10M / N	12.0		46,440	0	0	33,570	80,010	73,129
02-7350	Certified Nurse Aide I	PT	A	GP	Palmer	100	10F	6.0		18,972	0	0	11,081	30,053	27,468
02-7351	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		43,944	0	0	32,659	76,603	70,015

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
02-7352	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	6.0		17,283	0	0	10,464	27,747	25,361
02-7353	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61J / K	12.0		32,604	0	0	26,907	59,511	54,393
02-7354	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60B / C	12.0		32,351	0	0	26,815	59,166	54,078
02-7355	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7356	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		34,520	0	0	29,217	63,737	58,256
02-7357	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		35,220	0	0	29,473	64,693	59,129
02-7358	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60L / M	12.0		41,340	0	0	30,097	71,437	65,293
02-7359	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		35,064	0	0	29,416	64,480	58,935
02-7362	Maint Gen Journey	FT	A	LL	Palmer	1BB	54F	12.0		50,252	0	0	33,352	83,604	76,414
02-7363	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7364	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61K	12.0		32,604	0	0	26,907	59,511	54,393
02-7365	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61L / M	12.0		35,022	0	0	27,790	62,812	57,410
02-7366	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61L / M	12.0		33,947	0	0	27,397	61,344	56,068
02-7369	Nurse II	FT	A	GP	Palmer	100	19C / D	12.0		65,411	0	0	40,498	105,909	96,801
02-7371	Food Service Journey	FT	A	LL	Palmer	1BB	57F	12.0		42,705	0	0	30,596	73,301	66,997
02-7372	Food Service Journey	FT	A	LL	Palmer	1BB	57K / L	12.0		46,520	0	0	31,989	78,509	71,757
02-7373	Food Service Journey	FT	A	LL	Palmer	1BB	57F	12.0		42,705	0	0	30,596	73,301	66,997
02-7374	Food Service Journey	FT	A	LL	Palmer	1BB	57K / L	12.0		47,580	0	0	32,376	79,956	73,080
02-7375	Certified Nurse Aide I	FT	A	GG	Palmer	100	10O / P	12.0		49,986	0	0	34,865	84,851	77,554
02-7376	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		12,851	0	0	8,443	21,294	19,463
02-7377	Food Service Journey	FT	A	LL	Anchorage	1AA	57J	12.0		43,407	0	0	30,852	74,259	67,873
02-7378	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7379	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61K	12.0		32,604	0	0	26,907	59,511	54,393
02-7380	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7381	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61A / B	9.0		19,481	0	0	12,739	32,220	29,449
02-7382	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7383	Assisted Living Aide	FT	A	GP	Palmer	100	9J / K	12.0		38,657	0	0	30,728	69,385	63,418
02-7385	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61A / B	7.0		15,054	0	0	9,873	24,927	22,783
02-7386	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7387	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B / C	7.0		16,016	0	0	10,224	26,240	23,983
02-7388	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61J / K	12.0		31,933	0	0	26,662	58,595	53,556
02-7389	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	6.0		17,004	0	0	10,362	27,366	25,013
02-7390	Nurse III	FT	A	GP	Palmer	100	20L / M	12.0		90,036	0	0	49,491	139,527	127,528
02-7391	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		40,620	0	0	31,445	72,065	65,867
02-7392	Certified Nurse Aide I	PT	A	GP	Palmer	100	10C	9.0		26,064	0	0	15,747	41,811	38,215
02-7393	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		41,400	0	0	31,730	73,130	66,841
02-7394	Nurse III	FT	A	GP	Palmer	100	20E / F	12.0		73,156	0	0	43,327	116,483	106,466
02-7396	Supply Technician II	FT	A	GP	Palmer	100	12K / L	12.0		48,750	0	0	34,414	83,164	76,012
02-7397	Nurse II	FT	A	GP	Palmer	100	19F / G	12.0		72,372	0	0	43,041	115,413	105,488
02-7398	Certified Nurse Aide I	FT	A	GP	Palmer	100	10N / O	12.0		49,068	0	0	34,530	83,598	76,409
02-7399	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		36,211	0	0	29,835	66,046	60,366
02-7403	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
02-7405	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		38,100	0	0	30,524	68,624	62,722
02-7408	Physical Therapist	FT	A	SS	Anchorage	500	18F / J	12.0		69,684	0	0	41,553	111,237	101,671
02-7410	Nurse III	FT	A	SS	Anchorage	100	20F / J	12.0		79,287	0	0	45,060	124,347	113,653
02-7411	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
02-7413	Nurse II	FT	A	GP	Anchorage	100	19N / O	12.0		89,022	0	0	49,121	138,143	126,263
02-7415	Licensed Prac Nurse	FT	A	GG	Anchorage	100	17G / J	12.0		65,964	0	0	40,700	106,664	97,491
02-7416	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		55,000	0	0	36,696	91,696	83,810
02-7417	Nurse III	FT	A	SS	Anchorage	100	20E / F	12.0		77,472	0	0	44,397	121,869	111,388
02-7418	Assisted Living Care Coord	FT	A	SS	Anchorage	100	17M / N	12.0		74,832	0	0	43,433	118,265	108,094
02-7419	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,025	0	0	29,401	64,426	58,885
02-7420	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		64,004	0	0	39,985	103,989	95,046
02-7421	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17O / P	12.0		80,784	0	0	46,113	126,897	115,984
02-7422	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		32,647	0	0	28,533	61,180	55,919
02-7423	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M / N	12.0		46,440	0	0	33,570	80,010	73,129
02-7424	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		43,482	0	0	32,490	75,972	69,438
02-7425	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11G / J	12.0		43,548	0	0	32,514	76,062	69,521
02-7427	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,258	0	0	29,852	66,110	60,425
02-7428	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		37,996	0	0	30,486	68,482	62,593
02-7429	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		42,360	0	0	32,080	74,440	68,038
02-7430	Admin Asst III	FT	A	SS	Anchorage	100	15B / C	12.0		49,564	0	0	34,205	83,769	76,565
02-7431	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,008	0	0	29,030	63,038	57,617
02-7432	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10O / P	12.0		49,986	0	0	34,865	84,851	77,554
02-7433	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		38,308	0	0	30,600	68,908	62,982
02-7434	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		39,396	0	0	30,998	70,394	64,340
02-7435	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11N / O	12.0		51,396	0	0	35,380	86,776	79,313
02-7436	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		45,109	0	0	33,084	78,193	71,468
02-7437	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,181	0	0	29,458	64,639	59,080
02-7438	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
02-7439	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,752	0	0	29,302	64,054	58,545
02-7440	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		43,944	0	0	32,659	76,603	70,015
02-7443	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10K / L	12.0		42,558	0	0	32,152	74,710	68,285
02-7445	Maint Gen Foreman	FT	A	LL	Anchorage	1AA	52K / L	12.0		62,130	0	0	37,690	99,820	91,236
02-7446	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54L / M	12.0		57,155	0	0	35,873	93,028	85,028
02-7447	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54J / K	12.0		52,541	0	0	34,188	86,729	79,270
02-7448	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K / L	12.0		39,020	0	0	29,250	68,270	62,399
02-7450	Food Service Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		48,477	0	0	32,704	81,181	74,199
02-7452	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,833	0	0	31,522	72,355	66,133
02-7453	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54L	12.0		55,088	0	0	35,118	90,206	82,448
02-7455	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,064	0	0	29,416	64,480	58,935
02-7456	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		37,996	0	0	30,486	68,482	62,593
02-7462	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	0	31,519	72,343	66,122
02-7463	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	0	31,519	72,343	66,122

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
02-7464	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10B / C	9.0		25,413	0	0	15,510	40,923	37,404
02-7467	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10F / G	6.0		19,596	0	0	11,309	30,905	28,247
02-7468	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10D / E	8.0		24,267	0	0	14,399	38,666	35,341
02-7469	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L / M	12.0		44,287	0	0	32,784	77,071	70,443
02-7470	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,194	0	0	29,098	63,292	57,849
02-7471	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7473	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7474	Recreational Therapist II	FT	A	SS	Anchorage	100	16O / P	12.0		75,306	0	0	43,606	118,912	108,686
02-7475	Recreation Assistant	FT	A	GP	Anchorage	100	11J / K	12.0		44,160	0	0	32,738	76,898	70,285
02-7476	Supply Technician II	FT	A	GP	Anchorage	100	12F / G	12.0		44,724	0	0	32,943	77,667	70,988
02-7477	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,947	0	0	29,373	64,320	58,789
02-7478	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L / M	12.0		44,287	0	0	32,784	77,071	70,443
02-7480	Accounting Tech I	FT	A	GG	Anchorage	100	12J / K	12.0		47,642	0	0	34,009	81,651	74,629
02-7482	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J / K	12.0		31,746	0	0	26,594	58,340	53,323
02-7484	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10B / C	8.0		22,610	0	0	13,794	36,404	33,273
02-7486	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,791	0	0	29,316	64,107	58,594
02-7487	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,068	0	0	29,782	65,850	60,187
02-7488	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,142	0	0	29,444	64,586	59,032
02-7489	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		75,029	0	0	44,011	119,040	108,803
02-7490	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61B / C	12.0		0	0	0	0	0	0
02-7491	Food Service Journey	FT	A	LL	Anchorage	1AA	57K	12.0		45,026	0	0	31,444	76,470	69,894
02-7493	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7495	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7496	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		33,077	0	0	28,690	61,767	56,455
02-7497	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60F / J	12.0		36,251	0	0	28,239	64,490	58,944
02-7499	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,116	0	0	29,800	65,916	60,247
02-7500	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,164	0	0	27,477	61,641	56,340
02-7503	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
02-7504	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7505	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7506	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,164	0	0	27,477	61,641	56,340
02-7507	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		31,845	0	0	26,630	58,475	53,446
02-7508	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F / J	12.0		30,596	0	0	26,174	56,770	51,888
02-7509	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7510	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L	12.0		32,936	0	0	27,028	59,964	54,807
02-7511	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7512	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7513	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,164	0	0	27,477	61,641	56,340
02-7514	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7515	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7516	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F / J	12.0		30,596	0	0	26,174	56,770	51,888
02-7517	Food Service Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		48,404	0	0	32,677	81,081	74,108

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
02-7519	Food Service Foreman	FT	A	LL	Anchorage	1AA	53F	12.0		52,533	0	0	34,185	86,718	79,260
02-7520	Food Service Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		48,477	0	0	32,704	81,181	74,199
02-7521	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61L	12.0		32,936	0	0	27,028	59,964	54,807
02-7522	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F / J	12.0		29,530	0	0	25,784	55,314	50,557
02-7523	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,164	0	0	27,477	61,641	56,340
02-7524	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61K / L	12.0		32,936	0	0	27,028	59,964	54,807
02-7525	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7526	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61L	12.0		32,936	0	0	27,028	59,964	54,807
02-7527	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7529	Assisted Living Aide	FT	A	GP	Anchorage	100	9K / L	12.0		41,106	0	0	31,622	72,728	66,473
02-7530	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A	6.0		12,412	0	0	8,283	20,695	18,915
02-7531	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61F	6.0		14,742	0	0	9,134	23,876	21,823
02-7532	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		12,851	0	0	8,443	21,294	19,463
02-7533	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61F	6.0		14,742	0	0	9,134	23,876	21,823
02-7536	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61K / L	6.0		16,071	0	0	9,619	25,690	23,481
02-7537	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A	6.0		12,412	0	0	8,283	20,695	18,915
02-7540	Pioneers Home Admin II	FT	A	XE	Anchorage	NAA	24B / C	12.0		88,620	2,420	0	48,324	139,364	127,379
02-7541	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		65,964	0	0	40,700	106,664	97,491
02-7542	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,532	0	0	29,587	65,119	59,519
02-7543	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		65,964	0	0	40,700	106,664	97,491
02-7545	Assisted Living Aide	FT	A	GG	Anchorage	100	9L / M	12.0		42,260	0	0	32,044	74,304	67,914
02-7546	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / L	12.0		67,014	0	0	41,084	108,098	98,802
02-7547	Licensed Nurse	FT	A	SS	Anchorage	500	17N / O	12.0		77,426	0	0	44,380	121,806	111,331
02-7548	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,220	0	0	29,473	64,693	59,129
02-7549	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,293	0	0	30,230	67,523	61,716
02-7550	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,869	0	0	29,344	64,213	58,691
02-7551	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	0	31,519	72,343	66,122
02-7552	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M / N	12.0		46,440	0	0	33,570	80,010	73,129
02-7553	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,496	0	0	29,939	66,435	60,722
02-7554	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,401	0	0	29,904	66,305	60,603
02-7555	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L / M	12.0		45,109	0	0	33,084	78,193	71,468
02-7556	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,986	0	0	29,387	64,373	58,837
02-7557	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,220	0	0	29,473	64,693	59,129
02-7559	Assisted Living Aide	FT	A	GP	Anchorage	100	9M / N	12.0		43,644	0	0	32,549	76,193	69,640
02-7560	Assisted Living Aide	FT	A	GP	Anchorage	100	9G / J	12.0		38,364	0	0	30,621	68,985	63,052
02-7562	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54L / M	12.0		57,155	0	0	35,873	93,028	85,028
02-7564	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F / J	12.0		30,596	0	0	26,174	56,770	51,888
02-7566	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7567	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F / J	12.0		30,596	0	0	26,174	56,770	51,888
02-7568	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61L	12.0		32,936	0	0	27,028	59,964	54,807
02-7569	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61K	12.0		31,746	0	0	26,594	58,340	53,323
02-7570	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		32,936	0	0	27,028	59,964	54,807

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
02-7571	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7573	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,025	0	0	29,401	64,426	58,885
02-7574	Pharmacy Technician	FT	A	GP	Anchorage	100	12J / K	12.0		48,372	0	0	34,276	82,648	75,540
02-7576	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		57,498	0	0	37,609	95,107	86,928
02-7577	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M / N	12.0		74,013	0	0	43,640	117,653	107,535
02-7578	Asst Adm Anch Pioneer Home	FT	A	SS	Anchorage	100	21F / J	12.0		83,376	0	0	46,553	129,929	118,755
02-7579	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		43,746	0	0	32,586	76,332	69,768
02-7580	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		61,414	0	0	39,039	100,453	91,814
02-7581	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		66,145	0	0	40,766	106,911	97,717
02-7582	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,340	0	0	30,247	67,587	61,775
02-7583	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L / M	12.0		45,588	0	0	33,259	78,847	72,066
02-7584	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		44,766	0	0	32,959	77,725	71,041
02-7585	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,148	0	0	29,081	63,229	57,791
02-7586	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11M / N	12.0		49,384	0	0	34,645	84,029	76,803
02-7587	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10N / O	12.0		48,994	0	0	34,503	83,497	76,316
02-7588	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,212	0	0	31,296	71,508	65,358
02-7589	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,781	0	0	30,043	66,824	61,077
02-7590	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		43,350	0	0	32,442	75,792	69,274
02-7591	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,454	0	0	29,558	65,012	59,421
02-7592	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10O / P	12.0		49,986	0	0	34,865	84,851	77,554
02-7593	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,218	0	0	28,011	59,229	54,135
02-7594	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,181	0	0	29,458	64,639	59,080
02-7595	Enviro Services Foreman	FT	A	LL	Anchorage	1AA	57K / L	12.0		46,722	0	0	32,063	78,785	72,010
02-7596	Accounting Tech I	FT	A	GP	Anchorage	100	12E / F	12.0		42,581	0	0	32,161	74,742	68,314
02-7597	Medical Records Asst	FT	A	GP	Anchorage	100	10J / K	12.0		42,360	0	0	32,080	74,440	68,038
02-7598	Assisted Living Aide	FT	A	GP	Anchorage	100	9C / D	12.0		32,905	0	0	28,627	61,532	56,240
02-7600	Pioneers Home Admin I	FT	A	XE	Ketchikan	NAA	23K / L	12.0		104,352	2,849	0	54,069	161,270	147,401
02-7601	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
02-7602	Medical Records Asst	FT	A	GP	Ketchikan	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
02-7603	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10L / M	12.0		45,588	0	0	33,259	78,847	72,066
02-7604	Nurse II	FT	A	GP	Ketchikan	100	19B / C	12.0		63,300	0	0	39,727	103,027	94,167
02-7605	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17C / D	12.0		55,656	0	0	36,936	92,592	84,629
02-7606	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		35,298	0	0	29,501	64,799	59,226
02-7607	Nurse II	FT	A	GP	Ketchikan	100	19E / F	12.0		68,306	0	0	41,556	109,862	100,414
02-7608	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		38,516	0	0	30,676	69,192	63,242
02-7609	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	9.0		27,146	0	0	22,371	49,517	45,259
02-7610	Nurse II	FT	A	GP	Ketchikan	100	19D / E	12.0		66,145	0	0	40,766	106,911	97,717
02-7611	Nurse IV	FT	A	SS	Ketchikan	100	22K / L	12.0		96,311	0	0	51,277	147,588	134,895
02-7612	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,973	0	0	29,748	65,721	60,069
02-7613	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		40,620	0	0	31,445	72,065	65,867
02-7614	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Pioneer Homes (2671)
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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
02-7615	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		42,360	0	0	32,080	74,440	68,038
02-7616	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		35,220	0	0	29,473	64,693	59,129
02-7617	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		38,100	0	0	30,524	68,624	62,722
02-7618	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,973	0	0	29,748	65,721	60,069
02-7619	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10B / C	9.0		25,320	0	0	15,476	40,796	37,288
02-7620	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	8.0		22,796	0	0	19,399	42,195	38,566
02-7621	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11K / L	12.0		46,590	0	0	33,625	80,215	73,317
02-7623	Social Services Specialist III	FT	A	GP	Ketchikan	100	18E / F	12.0		65,009	0	0	40,352	105,361	96,300
02-7624	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		41,016	0	0	31,589	72,605	66,361
02-7630	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11N / O	12.0		50,606	0	0	35,092	85,698	78,328
02-7631	Recreational Therapist II	FT	A	SS	Ketchikan	100	16B / C	12.0		52,753	0	0	35,369	88,122	80,544
02-7632	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		40,212	0	0	31,296	71,508	65,358
02-7633	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10L / M	12.0		44,424	0	0	32,834	77,258	70,614
02-7634	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		34,752	0	0	29,302	64,054	58,545
02-7635	Maint Gen Foreman	FT	A	LL	Ketchikan	1AA	52K	12.0		60,528	0	0	37,105	97,633	89,237
02-7636	Enviro Services Journey II	PT	A	LL	Ketchikan	1AA	60F	9.0		26,208	0	0	15,196	41,404	37,843
02-7637	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60K / L	12.0		38,493	0	0	29,058	67,551	61,742
02-7638	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54F / J	12.0		50,184	0	0	33,327	83,511	76,329
02-7639	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60L	12.0		39,020	0	0	29,250	68,270	62,399
02-7645	Enviro Services Foreman	FT	A	LL	Ketchikan	1AA	57F	12.0		41,847	0	0	30,283	72,130	65,927
02-7646	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61L	12.0		32,936	0	0	27,028	59,964	54,807
02-7647	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7648	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		38,932	0	0	30,828	69,760	63,761
02-7649	Enviro Services Journey I	PT	A	LL	Ketchikan	1AA	61A	6.0		12,412	0	0	8,283	20,695	18,915
02-7650	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61F / J	12.0		30,596	0	0	26,174	56,770	51,888
02-7655	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61J	12.0		30,596	0	0	26,174	56,770	51,888
02-7660	Food Service Journey	FT	A	LL	Ketchikan	1AA	57A / B	12.0		36,465	0	0	28,317	64,782	59,211
02-7661	Food Service Lead	FT	A	LL	Ketchikan	1AA	56K / L	12.0		49,218	0	0	32,974	82,192	75,124
02-7662	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61A	8.0		16,549	0	0	11,044	27,593	25,220
02-7663	Food Service Journey	FT	A	LL	Ketchikan	1AA	57F	12.0		41,847	0	0	30,283	72,130	65,927
02-7664	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61J / K	12.0		31,746	0	0	26,594	58,340	53,323
02-7665	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61L	12.0		32,936	0	0	27,028	59,964	54,807
02-7666	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7667	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61F / J	9.0		22,854	0	0	13,971	36,825	33,658
02-7668	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61F / J	9.0		22,715	0	0	13,921	36,636	33,485
02-7669	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,973	0	0	29,748	65,721	60,069
02-7670	Administrative Assistant II	FT	A	GP	Ketchikan	100	14J / K	12.0		55,584	0	0	36,910	92,494	84,540
02-7671	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,736	0	0	29,661	65,397	59,773
02-7672	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10C / D	9.0		26,298	0	0	15,833	42,131	38,508
02-7800	Pioneers Home Admin I	FT	A	XE	Juneau	NAA	23K / L	12.0		102,782	2,806	0	53,496	159,084	145,403
02-7801	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		34,776	0	0	29,310	64,086	58,575
02-7802	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		34,776	0	0	29,310	64,086	58,575

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
02-7803	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		41,148	0	0	31,638	72,786	66,526
02-7804	Maint Gen Foreman	FT	A	LL	Juneau	1AA	52K / L	12.0		62,036	0	0	37,656	99,692	91,119
02-7805	Social Worker III	FT	A	GP	Juneau	105	18F / G	12.0		70,810	0	0	42,470	113,280	103,538
02-7806	Administrative Assistant II	FT	A	GP	Juneau	105	14L / M	12.0		62,820	0	0	39,552	102,372	93,568
02-7807	Health Practitioner I	FT	A	SS	Juneau	105	24C / D	12.0		97,782	0	0	51,814	149,596	136,731
02-7810	Maint Gen Sub - Journey II	FT	A	LL	Juneau	1AA	56F	12.0		44,070	0	0	31,094	75,164	68,700
02-7812	Recreational Therapist II	FT	A	SS	Juneau	105	16F / J	12.0		63,978	0	0	39,469	103,447	94,551
02-7813	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G	12.0		41,148	0	0	31,638	72,786	66,526
02-7814	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		37,025	0	0	30,132	67,157	61,382
02-7815	Certified Nurse Aide I	FT	A	GP	Juneau	105	10N / O	12.0		51,516	0	0	35,424	86,940	79,463
02-7816	Nurse III	FT	A	GP	Juneau	105	20K / L	12.0		89,621	0	0	49,340	138,961	127,010
02-7817	Licensed Prac Nurse	FT	A	GP	Juneau	105	17F / G	12.0		66,468	0	0	40,884	107,352	98,120
02-7818	Nurse III	FT	A	GP	Juneau	105	20E / F	12.0		77,876	0	0	45,051	122,927	112,355
02-7819	Assisted Living Care Coord	FT	A	SS	Juneau	105	17C / D	12.0		61,170	0	0	38,443	99,613	91,046
02-7820	Licensed Prac Nurse	FT	A	GP	Juneau	105	17D / E	12.0		61,479	0	0	39,062	100,541	91,895
02-7821	Certified Nurse Aide I	FT	A	GP	Juneau	105	10M / N	12.0		48,762	0	0	34,418	83,180	76,027
02-7822	Certified Nurse Aide I	FT	A	GG	Juneau	105	10L / M	12.0		47,868	0	0	34,092	81,960	74,911
02-7823	Nurse II	PT	A	GP	Juneau	105	19E / F	9.0		55,232	0	0	26,400	81,632	74,612
02-7824	Nurse III	FT	A	GP	Juneau	105	20A	12.0		66,468	0	0	40,884	107,352	98,120
02-7825	Certified Nurse Aide I	FT	A	GP	Juneau	105	10O / P	12.0		52,482	0	0	35,777	88,259	80,669
02-7826	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		37,271	0	0	30,222	67,493	61,689
02-7827	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		39,693	0	0	31,106	70,799	64,710
02-7828	Certified Nurse Aide I	FT	A	GP	Juneau	105	10O / P	12.0		52,482	0	0	35,777	88,259	80,669
02-7829	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		40,549	0	0	31,419	71,968	65,779
02-7830	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K / L	12.0		46,140	0	0	33,461	79,601	72,755
02-7831	Certified Nurse Aide I	FT	A	GP	Juneau	105	10D / E	12.0		38,565	0	0	30,694	69,259	63,303
02-7832	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K / L	12.0		45,933	0	0	33,385	79,318	72,497
02-7833	Certified Nurse Aide I	FT	A	GP	Juneau	105	10M / N	12.0		48,762	0	0	34,418	83,180	76,027
02-7834	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		34,776	0	0	29,310	64,086	58,575
02-7835	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		34,776	0	0	29,310	64,086	58,575
02-7836	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		36,984	0	0	30,117	67,101	61,330
02-7837	Certified Nurse Aide I	PT	A	GP	Juneau	105	10E / F	9.5		30,707	0	0	17,789	48,496	44,325
02-7838	Administrative Assistant I	FT	A	GP	Juneau	105	12G / J	12.0		47,039	0	0	33,789	80,828	73,877
02-7839	Certified Nurse Aide I	PT	A	GP	Juneau	105	10F / G	8.0		26,615	0	0	15,257	41,872	38,271
02-7840	Certified Nurse Aide I	PT	A	GP	Juneau	105	10A / B	9.5		27,419	0	0	16,588	44,007	40,222
02-7841	Certified Nurse Aide I	FT	A	GP	Juneau	105	10M / N	12.0		48,762	0	0	34,418	83,180	76,027
02-7842	Certified Nurse Aide I	FT	A	GP	Juneau	105	10M / N	12.0		48,762	0	0	34,418	83,180	76,027
02-7843	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K / L	12.0		45,243	0	0	33,133	78,376	71,636
02-7901	Certified Nurse Aide I	FT	A	GP	Sitka	105	10A / B	12.0		34,461	0	0	29,195	63,656	58,182
02-7903	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		41,649	0	0	31,820	73,469	67,151
02-7904	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		41,094	0	0	31,618	72,712	66,459
02-7905	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M / N	12.0		48,762	0	0	34,418	83,180	76,027

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
02-7907	Certified Nurse Aide I	FT	A	GG	Palmer	100	10L / M	12.0		44,835	0	0	32,984	77,819	71,127
02-7908	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		40,620	0	0	31,445	72,065	65,867
02-7909	Medical Records Asst	FT	A	GP	Palmer	100	10K / L	12.0		43,614	0	0	32,538	76,152	69,603
02-7912	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		45,933	0	0	33,385	79,318	72,497
02-7913	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		36,984	0	0	30,117	67,101	61,330
02-7917	Pharmacy Technician	FT	A	GP	Anchorage	100	12G / J	12.0		45,277	0	0	33,145	78,422	71,678
02-7918	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		38,204	0	0	30,562	68,766	62,852
02-7919	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,337	0	0	29,515	64,852	59,275
02-7921	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K / L	12.0		68,971	0	0	41,798	110,769	101,243
02-7922	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17F / G	12.0		63,300	0	0	39,727	103,027	94,167
02-7923	Nurse II	FT	A	GG	Anchorage	100	19L / M	12.0		82,323	0	0	46,675	128,998	117,904
02-7924	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		45,520	0	0	33,234	78,754	71,981
02-7925	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		44,561	0	0	32,884	77,445	70,785
02-7926	Nurse III	FT	A	GP	Ketchikan	100	20J	12.0		80,628	0	0	46,056	126,684	115,789
02-7928	Social Services Specialist I	FT	A	GP	Anchorage	100	14F / G	12.0		51,444	0	0	35,398	86,842	79,374
02-7930	Nurse III	FT	A	GP	Anchorage	100	20K / L	12.0		85,349	0	0	47,780	133,129	121,680
02-7931	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		43,566	0	0	32,521	76,087	69,544
02-7932	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		41,978	0	0	31,941	73,919	67,562
02-7933	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10L / M	12.0		46,956	0	0	33,759	80,715	73,774
02-7934	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		42,510	0	0	32,135	74,645	68,226
02-7935	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K / L	12.0		43,972	0	0	32,669	76,641	70,050
02-7936	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,596	0	0	29,975	66,571	60,846
02-7937	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,220	0	0	29,473	64,693	59,129
02-7941	Assisted Living Aide	FT	A	GP	Fairbanks	103	9J / K	12.0		40,322	0	0	31,336	71,658	65,495
02-7943	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		41,784	0	0	31,870	73,654	67,320
02-7944	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		40,620	0	0	31,445	72,065	65,867
02-7945	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		40,824	0	0	31,519	72,343	66,122
02-7946	Health Program Mgr III	FT	A	SS	Fairbanks	103	21E / F	12.0		85,212	0	0	47,223	132,435	121,046
02-7949	Assisted Living Aide	FT	A	GP	Fairbanks	103	9F / G	12.0		37,932	0	0	30,463	68,395	62,513
02-7950	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		44,484	0	0	32,856	77,340	70,689
02-7951	Assisted Living Aide	FT	A	GP	Sitka	105	9K / L	12.0		42,381	0	0	32,088	74,469	68,065
02-7952	Assisted Living Aide	FT	A	GP	Sitka	105	9J / K	12.0		41,733	0	0	31,851	73,584	67,256
02-7953	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	0	31,519	72,343	66,122
02-7955	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		53,319	0	0	36,082	89,401	81,713
02-7956	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		38,412	0	0	30,638	69,050	63,112
02-7957	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F	12.0		32,955	0	0	27,035	59,990	54,831
02-7958	Nurse II	FT	A	GP	Palmer	100	19G / J	12.0		75,408	0	0	44,149	119,557	109,275
06-6040	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,076	0	0	30,516	68,592	62,693
06-6071	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,140	0	0	30,904	70,044	64,020
06-6079	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		43,482	0	0	32,490	75,972	69,438
06-6120	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		45,383	0	0	33,184	78,567	71,810
06-6129	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,061	0	0	30,145	67,206	61,426

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-6147	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,028	0	0	30,498	68,526	62,633
06-6161	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,733	0	0	30,025	66,758	61,017
06-6188	Nurse II	PT	A	GP	Juneau	105	19B / C	12.0		64,662	0	0	31,920	96,582	88,276
06-6189	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		41,148	0	0	31,638	72,786	66,526
06-6190	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		41,506	0	0	31,768	73,274	66,972
06-6192	Certified Nurse Aide II	FT	A	GG	Fairbanks	103	11N / O	12.0		52,938	0	0	35,943	88,881	81,237
06-6194	Licensed Prac Nurse	PT	A	GP	Anchorage	100	17E / E	9.0		44,460	0	0	22,466	66,926	61,170
06-6195	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		35,916	0	0	29,727	65,643	59,998
06-6196	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11E / F	12.0		41,471	0	0	31,755	73,226	66,929
06-6197	Nurse III	FT	A	GP	Fairbanks	103	20A / B	12.0		66,438	0	0	40,873	107,311	98,082
06-6198	Nurse II	FT	A	GP	Fairbanks	103	19A / B	12.0		63,168	0	0	39,679	102,847	94,002
06-6199	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,796	0	0	29,683	65,479	59,848
06-6200	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
06-6201	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,415	0	0	29,544	64,959	59,373
06-6202	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,520	0	0	29,217	63,737	58,256
06-6203	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		64,104	0	0	40,021	104,125	95,170
06-6204	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		71,760	0	0	42,817	114,577	104,723
06-6205	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		70,885	0	0	42,497	113,382	103,631
06-6206	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		37,247	0	0	30,213	67,460	61,658
06-6207	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
06-6208	Pharmacy Technician	FT	A	GP	Anchorage	100	12F / G	12.0		44,724	0	0	32,943	77,667	70,988
06-6209	Social Worker III	FT	A	GP	Anchorage	100	18E / F	12.0		64,808	0	0	40,278	105,086	96,049
06-6210	Certified Nurse Aide I	FT	A	GP	Sitka	105	10F / G	12.0		41,148	0	0	31,638	72,786	66,526
06-6211	Nurse II	FT	A	GP	Palmer	100	19F / G	12.0		70,535	0	0	42,370	112,905	103,195
06-6212	Nurse II	FT	A	GP	Palmer	100	19B / C	12.0		62,808	0	0	39,548	102,356	93,553
06-6213	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
06-6214	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
06-6215	Certified Nurse Aide I	PT	A	GP	Palmer	100	10C / D	9.0		26,298	0	0	15,833	42,131	38,508
06-6216	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61A / B	12.0		26,120	0	0	24,539	50,659	46,302
06-6217	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61A / B	9.0		19,481	0	0	7,114	26,595	24,308
06-6218	Maint Gen Sub - Journey II	PT	A	LL	Palmer	1BB	56F	9.0		33,696	0	0	23,556	57,252	52,328
06-6219	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60F	12.0		35,802	0	0	28,075	63,877	58,384
06-6220	Maint Gen Journey	FT	A	LL	Palmer	1BB	54K / L	12.0		55,424	0	0	35,241	90,665	82,868
06-6221	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60F	12.0		35,802	0	0	28,075	63,877	58,384
06-6222	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		59,793	0	0	38,447	98,240	89,791
06-6223	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		37,025	0	0	30,132	67,157	61,382
06-6224	Certified Nurse Aide I	FT	A	GP	Juneau	105	10M / N	12.0		49,656	0	0	34,745	84,401	77,143
06-6225	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		41,148	0	0	31,638	72,786	66,526
06-6226	Nurse II	FT	A	GP	Sitka	105	19B / C	12.0		64,490	0	0	40,162	104,652	95,652
06-6227	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		0	0	0	0	0	0
06-6228	Certified Nurse Aide I	FT	A	GP	Sitka	105	10F / G	12.0		41,094	0	0	31,618	72,712	66,459
06-6230	Nurse IV	FT	A	SS	Sitka	105	22F / J	12.0		96,420	0	0	51,317	147,737	135,032

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-6231	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54K	12.0		53,099	0	0	34,392	87,491	79,967
06-6232	Licensed Prac Nurse	FT	A	GP	Juneau	105	17F / G	12.0		66,468	0	0	40,884	107,352	98,120
06-6233	Health Practitioner I	FT	A	GP	Palmer	100	24K / L	12.0		110,453	0	0	56,724	167,177	152,800
06-6234	Administrative Officer I	FT	A	SS	Palmer	100	17K / L	12.0		69,203	0	0	41,377	110,580	101,070
06-6235	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		41,912	0	0	31,917	73,829	67,480
06-6236	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
06-6237	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		42,360	0	0	32,080	74,440	68,038
06-6238	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,973	0	0	29,748	65,721	60,069
06-6239	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		37,154	0	0	30,179	67,333	61,542
06-6240	Nurse II	FT	A	GG	Ketchikan	100	19A / B	12.0		60,306	0	0	38,634	98,940	90,431
06-6241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,596	0	0	29,975	66,571	60,846
06-6242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,220	0	0	29,473	64,693	59,129
06-6243	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		64,205	0	0	40,058	104,263	95,296
06-7019	Nurse III	FT	A	GP	Palmer	100	20E / F	12.0		72,589	0	0	43,120	115,709	105,758
06-9501	Physical Therapist	PT	N	GP	Juneau	105	18J / K	12.0		75,364	0	0	19,248	94,612	86,475
06-9504	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		36,591	0	0	29,973	66,564	60,840
06-N07082	Food Service Journey	NP	A	LL	Palmer	1BB	57A	4.0		12,032	0	0	1,481	13,513	12,351
06-N07083	Food Service Sub Journey	NP	N	LL	Palmer	1BB	61A	12.0		25,682	0	20,000	5,623	51,305	46,893
06-N08002	Food Service Sub Journey	NP	N	LL	Anchorage	1AA	61B	12.0		25,701	0	20,000	5,626	51,327	46,913
06-N08003	Food Service Journey	NP	N	LL	Ketchikan	1AA	57A	4.0		11,746	0	0	1,446	13,192	12,058
06-N08004	Food Service Sub Journey	NP	A	LL	Ketchikan	1AA	61A	12.0		24,824	0	20,000	5,518	50,342	46,013
06-N08005	Food Service Journey	NP	N	LL	Fairbanks	1EE	57B	4.0		13,312	0	0	1,639	14,951	13,665
06-N08006	Food Service Sub Journey	NP	A	LL	Fairbanks	1EE	61A	12.0		28,295	0	20,000	5,945	54,240	49,575
06-N08016	Food Service Sub Journey	NP	A	LL	Sitka	1BB	61A	12.0		25,682	0	20,000	5,623	51,305	46,893
06-N09001	Assisted Living Aide	NP	N	GP	Ketchikan	100	9A	12.0		30,732	0	20,808	6,345	57,885	52,907
06-N09002	Certified Nurse Aide I	NP	A	GP	Ketchikan	100	10A	12.0		32,604	0	20,808	6,575	59,987	54,828
06-N09003	Licensed Prac Nurse	NP	N	GP	Ketchikan	100	17A	9.0		38,583	0	0	4,750	43,333	39,606
06-N09004	Nurse I	NP	A	GP	Ketchikan	100	18A	9.0		41,490	0	0	5,107	46,597	42,590
06-N09005	Nurse II	NP	N	GP	Ketchikan	100	19A	9.0		44,460	0	0	5,473	49,933	45,639
06-N09006	Nurse III	NP	A	GP	Ketchikan	100	20A	9.0		47,475	0	0	5,844	53,319	48,734
06-N09013	Nurse I	NP	N	GP	Juneau	105	18A	9.0		43,569	0	0	5,363	48,932	44,724
06-N09014	Nurse II	NP	N	GP	Juneau	105	19A	9.0		46,683	0	0	5,747	52,430	47,921
06-N09015	Nurse III	NP	N	GP	Juneau	105	20A	9.0		49,851	0	0	6,137	55,988	51,173
06-N09016	Licensed Prac Nurse	NP	A	GP	Juneau	105	17A	9.0		40,509	0	0	4,987	45,496	41,583
06-N09017	Assisted Living Aide	NP	A	GP	Juneau	105	9A	12.0		32,268	0	0	3,972	36,240	33,123
06-N09018	Certified Nurse Aide I	NP	A	GP	Juneau	105	10A	12.0		34,236	0	21,224	6,827	62,287	56,930
06-N09020	Certified Nurse Aide I	NP	A	GP	Anchorage	100	10A	12.0		32,604	0	0	4,014	36,618	33,469
06-N09021	Licensed Prac Nurse	NP	A	GP	Anchorage	100	17A	12.0		51,444	0	0	6,333	57,777	52,808
06-N09022	Nurse II	NP	A	GP	Anchorage	100	19A	12.0		59,280	0	0	7,297	66,577	60,851
06-N09025	Nurse I	NP	A	GP	Anchorage	100	18A	12.0		55,320	0	0	6,810	62,130	56,787
06-N09031	Certified Nurse Aide I	NP	A	GP	Sitka	105	10A	12.0		34,236	0	0	4,214	38,450	35,143
06-N09032	Licensed Prac Nurse	NP	N	GP	Sitka	105	17A	12.0		54,012	0	0	6,649	60,661	55,444

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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-N09033	Nurse II	NP	A	GP	Sitka	105	19A	12.0		62,244	0	0	7,662	69,906	63,894
06-N09043	Certified Nurse Aide I	NP	A	GP	Fairbanks	103	10A	12.0		33,588	0	0	4,135	37,723	34,479
06-N09044	Licensed Prac Nurse	NP	A	GP	Fairbanks	103	17A	12.0		52,992	0	0	6,523	59,515	54,397
06-N09045	Nurse II	NP	A	GP	Fairbanks	103	19A	12.0		61,056	0	0	7,516	68,572	62,675
06-N09086	Certified Nurse Aide I	NP	N	GP	Palmer	100	10A	12.0		32,604	0	0	4,014	36,618	33,469
06-N09087	Nurse II	NP	N	GP	Palmer	100	19A	12.0		59,280	0	20,808	9,859	89,947	82,212
06-X113	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	NAA	27J	12.0		111,288	0	0	56,327	167,615	153,200
06-X114	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	NAA	27F	12.0		105,996	0	0	54,670	160,666	146,849
06-X120	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	NAA	27E	12.0		101,184	0	0	52,912	154,096	140,844
Total													Total Salary Costs:	28,527,227	
Positions													Total COLA:	17,083	
Full Time Positions:													Total Premium Pay::	183,648	
Part Time Positions:													Total Benefits:	19,376,515	
Non Permanent Positions:													Total Pre-Vacancy:	48,104,473	
Positions in Component:													Minus Vacancy Adjustment of 6.55%:	(3,153,173)	
Total Component Months: 7,384.8													Total Post-Vacancy:	44,951,300	
													Plus Lump Sum Premium Pay:	1,975,000	
													Personal Services Line 100:	46,926,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	19,434,207	18,160,325	40.40%
1005 General Fund/Program Receipts	8,177,760	7,641,721	17.00%
1007 Inter-Agency Receipts	4,136,985	3,865,812	8.60%
1037 General Fund / Mental Health	16,355,521	15,283,442	34.00%
Total PCN Funding:	48,104,473	44,951,300	100.00%

Lump Sum Funding Sources:	Amount	Percent
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%
Total Lump Sum Funding:	1,975,000	100.00%

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		32.1	25.8	25.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			32.1	25.8	25.8
72110	Employee Travel (Instate)	Instate employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals. In-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	25.9	23.0	23.0
72410	Employee Travel (Out of state)	Out of state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals. Out-of-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	6.2	2.8	2.8

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		6,420.2	7,863.9	7,471.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			6,420.2	7,863.9	7,471.1
73025	Education Services	Training, conference fees and memberships to professional organizations. Training, conference fees and memberships to professional organizations.	14.2	14.5	14.5
73050	Financial Services	Credit card fees charged to accept and process credit card payments for the Pioneer Home monthly rates, ancillary charges and medications. This also includes fines and penalties for the late payment of invoices. Credit card fees charged to accept and process credit card payments for the Pioneer Home monthly rates, ancillary charges and medications. This also includes fines and penalties for the late payment of invoices.	155.6	147.5	147.5
73150	Information Technlgy	Software licensing and maintenance for the medical records, pharmacy, risk management and staffing systems. Software licensing and maintenance for the medical records, pharmacy, risk management and staffing systems.	83.9	80.0	80.0
73156	Telecommunication	Telephone charges including local, long distance, cellular and cable charges. Telephone charges including local, long distance, cellular and cable charges.	107.9	109.8	109.8
73175	Health Services	Health care costs for medical and dental services contracted. Hep-B and other hospital tests. Health care costs for medical and dental services contracted. Hep-B and other hospital tests.	12.4	30.0	30.0
73225	Delivery Services	Postage, freight and courier charges to ship and deliver medications to five of the six Pioneer Homes from the centralized Pioneer Homes Pharmacy. Postage, freight and courier charges to ship and deliver	94.1	102.5	102.5

Line Item Detail
Department of Health and Social Services
Services

Component: Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			6,420.2	7,863.9	7,471.1
		medications to five of the six Pioneer Homes from the centralized Pioneer Homes Pharmacy.			
73450	Advertising & Promos	Advertising and outreach supplies. Advertising and outreach supplies.	1.5	2.0	2.0
73525	Utilities	Utility costs including electricity, water, sewage, waste disposal, natural gas and heating oil. Utility costs including electricity, water, sewage, waste disposal, natural gas and heating oil.	2,081.9	2,503.4	2,110.6
73650	Struc/Infstruct/Land	Building inspections, equipment testings, snow removal, janitorial services, pavement maintenance, other repairs/maintenance, and storage unit rentals. Building inspections, equipment testings, snow removal, janitorial services, pavement maintenance, other repairs/maintenance, and storage unit rentals.	211.4	615.0	615.0
73675	Equipment/Machinery	Costs to repair and maintain equipment and machinery, maintenance, rental and leases. This includes repair/maintenance and rental/leases of office furniture and equipment. Costs to repair and maintain equipment and machinery, maintenance, rental and leases. This includes repair/maintenance and rental/leases of office furniture and equipment.	44.7	63.0	63.0
73750	Other Services (Non IA Svcs)	Program management consulting, safety and printing/copying This includes contracted food service for all six homes, contracted laundry and janitorial services for Juneau Pioneer Home, contracted transportation services for Veterans to travel to Anchorage to visit VA physicians. This also includes fire alarm monitoring, security services and fingerprint costs for Pioneer Home employees. Program management consulting, safety and printing/copying This includes contracted food service for all six homes, contracted laundry and janitorial services for Juneau Pioneer Home, contracted transportation services for Veterans to travel to Anchorage to visit VA physicians. This also includes fire	2,449.9	2,475.6	2,475.6

Line Item Detail
Department of Health and Social Services
Services

Component: Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			6,420.2	7,863.9	7,471.1
		alarm monitoring, security services and fingerprint costs for Pioneer Home employees.			
73805	IT-Non-Telecommunication	Admin (i.e. telecommunication services EPR) Telecommunication services, Electronic Patient Record, etc.	101.4	125.0	115.0
73806	IT-Telecommunication	Admin RSA with the Department of Administration, Enterprise Technology Services, for telecommunication services.	189.9	201.2	222.0
73810	Human Resources	Admin RSA with the Department of Administration, Division of Personnel for human resource support.	468.7	590.7	559.4
73814	Insurance	Admin RSA with the Department of Administration, Division of Risk Management, for insurance coverage.	76.8	62.5	83.0
73816	ADA Compliance	Labor RSA with the Department of Labor for ADA compliance support.	0.0	8.0	8.0
73819	Commission Sales (IA Svcs)		0.1	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 Services, Office of Program Review and information technology support.	0.0	550.0	550.0
73848	State Equip Fleet	Trans Payments to the Department of Transportation, State Equipment Fleet, for state owned vehicles, fuel and services.	118.7	142.5	142.5
73979	Mgmt/Consulting (IA Svcs)	Management and consultative services where payment is based on either an allocation or direct expense.	207.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		3,986.1	4,446.6	4,446.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			3,986.1	4,446.6	4,446.6
74200	Business	Books, educational materials, office equipment, furniture, business supplies, and subscriptions. Books, educational materials, office equipment, furniture, business supplies, and subscriptions.	163.9	179.5	179.5
74440	Agricultural	Agricultural supplies for landscaping and gardening insecticides, pesticides, plants, soil, fertilizer and tools. Agricultural supplies for landscaping and gardening insecticides, pesticides, plants, soil, fertilizer and tools.	10.9	26.5	26.5
74480	Household & Instit.	Food supplies for resident activities, cleaning supplies for laundry and janitorial, non-food supplies, incontinent products, recreational/activity supplies and other operational supplies. Food supplies for resident activities, cleaning supplies for laundry and janitorial, non-food supplies, incontinent products, recreational/activity supplies and other operational supplies.	1,015.6	1,012.5	1,012.5
74520	Scientific & Medical	Medications dispensed to Pioneer Home residents, medication packaging supplies, animal food for pets of the Pioneer Homes, medical instruments, and non-lab medical supplies. Medications dispensed to Pioneer Home residents, medication packaging supplies, animal food for pets of the Pioneer Homes, medical instruments, and non-lab medical supplies.	2,271.4	2,504.0	2,504.0
74600	Safety (Commodities)	Resident monitoring systems, equipment and supplies, non-medical gloves and other non-maintenance safety equipment. Resident monitoring systems, equipment and supplies, non-medical gloves and other non-maintenance safety equipment.	153.0	170.0	170.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			3,986.1	4,446.6	4,446.6
74650	Repair/Maintenance (Commodities)	Repair and maintenance supply costs for building materials, signage, electrical, plumbing, lube oils, grease, solvents, paint, preservatives, surface chemicals, small tools and minor equipment. This also includes costs for unleaded vehicle fuel and diesel. Repair and maintenance supply costs for building materials, signage, electrical, plumbing, lube oils, grease, solvents, paint, preservatives, surface chemicals, small tools and minor equipment. This also includes costs for unleaded vehicle fuel and diesel.	371.3	554.1	554.1

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		160.2	500.0	500.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			160.2	500.0	500.0
75300	Structs & Infrastr	Construction and other building supplies related to the building structures. Construction and other building supplies related to the building structures.	45.5	75.0	75.0
75700	Equipment	Medical and scientific equipment, such as suction machines and electrocardiographs. This also includes maintenance machinery and equipment, safety equipment, household and institutional equipment and other equipment valued over \$5,000. Medical and scientific equipment, such as suction machines and electrocardiographs. This also includes maintenance machinery and equipment, safety equipment, household and institutional equipment and other equipment valued over \$5,000.	114.7	425.0	425.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		33.3	53.7	53.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			33.3	53.7	53.7
77670	Benefits	Personal allowance benefits and payments to service providers on behalf of indigent Pioneer Home residents. Personal allowance benefits and payments to service providers on behalf of indigent Pioneer Home residents.	33.3	53.7	53.7

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	281.0	281.0	281.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		06710906	11100	281.0	281.0	281.0
	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.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				5,700.1	5,612.3	5,700.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs	Senior/Disabilities Medicaid Svc	06710000	11100	104.8	0.0	0.0
59060	Health & Social Svcs	Senior/Disabilities Medicaid Svc	06710100-06710700	11100	5,415.3	5,432.3	5,520.7
	Interagency receipt authority resulting from billing Medicaid for long-term waiver services provided to Medicaid-eligible Pioneer Home residents. The federal receipts are received as interagency receipts from the Division of Senior and Disabilities Services.						
59060	Health & Social Svcs	Fairbanks Youth Facility	06710230	11100	55.0	55.0	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	06710330	11100	55.0	55.0	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	Ketchikan Regional Yth Facility	06710630	11100	55.0	55.0	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	Johnson Youth Center	06710730	11100	15.0	15.0	15.0
	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.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	15,540.1	16,101.2	16,276.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		06710100-06710700	11100	15,540.1	16,101.2	16,276.1
<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)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	2,802.8	3,466.4	3,466.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec		06710900	11100	2,802.8	3,466.4	3,466.4
	These receipts represent resident and third-party insurance payments for pharmaceuticals dispensed from the centralized Pioneer Home Pharmacy.						

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 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication Telecommunication services, Electronic Patient Record, etc. (i.e. telecommunication services EPR)	Inter-dept	Admin	101.4	125.0	115.0
73805 IT-Non-Telecommunication subtotal:				101.4	125.0	115.0
73806	IT-Telecommunication RSA with the Department of Administration, Enterprise Technology Services, for telecommunication services.	Inter-dept	Admin	189.9	201.2	222.0
73806 IT-Telecommunication subtotal:				189.9	201.2	222.0
73810	Human Resources RSA with the Department of Administration, Division of Personnel for human resource support.	Inter-dept	Admin	468.7	590.7	559.4
73810 Human Resources subtotal:				468.7	590.7	559.4
73814	Insurance RSA with the Department of Administration, Division of Risk Management, for insurance coverage.	Inter-dept	Admin	76.8	62.5	83.0
73814 Insurance subtotal:				76.8	62.5	83.0
73816	ADA Compliance RSA with the Department of Labor for ADA compliance support.	Inter-dept	Labor	0.0	8.0	8.0
73816 ADA Compliance subtotal:				0.0	8.0	8.0
73823	Health RSA with the Department of Health and Social Services for the Commissioner's Office, Finance and Management Services, Office of Program Review and information technology support.	Intra-dept	H&SS	0.0	550.0	550.0
73823 Health subtotal:				0.0	550.0	550.0
73848	State Equip Fleet Payments to the Department of Transportation, State Equipment Fleet, for state owned vehicles, fuel and services.	Intra-dept	Trans	118.7	142.5	142.5
73848 State Equip Fleet subtotal:				118.7	142.5	142.5
Pioneer Homes total:				955.5	1,679.9	1,679.9
Grand Total:				955.5	1,679.9	1,679.9