

State of Alaska FY2014 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.

Major Component Accomplishments in 2012

- Provided assisted living home and pharmacy services to 578 Pioneer Home residents.
- Provided meals to four DHSS youth facilities using the Pioneer Homes kitchens.
- The Alaska Veteran and Pioneer Home once again passed the Veteran's Administration inspection.
- The Anchorage Home completed interior lighting upgrades throughout the south building common areas, making it easier for residents to see and reducing energy costs.
- Replaced the public address system in the Anchorage Home, allowing for more effective communication, especially during fire drills.
- Expanded the direct digital controls in the Juneau Home, allowing for the entire building to be controlled and monitored by computer software and hardware.
- The Sitka Home partnered with multiple stakeholders in the community to complete the Totem Square project. This project included the complete renovation of the square, which is part of the Sitka Pioneer Home campus, and removing, restoring, and subsequent raising of the Baranof Totem Pole.
- Completed the planning stage for a drop ceiling in the south and west wings of the Sitka Home. This project will incorporate energy efficient lighting to reduce energy costs.
- Juneau Home staff participated in Bartlett Regional Hospital's evacuation drill by simulating the transfer of patients from Bartlett to the Juneau Home.
- Replaced the original 1993 front entrance canopy at the Juneau Home.
- The Juneau Home received donated plants, funds for plants, and over 500 man-hours of volunteer time to clean up the gardens and landscaping.
- Installed the ozone laundry system in the Alaska Veteran and Pioneer Home, which is expected to decrease utility costs significantly.
- Installed infrared heaters in all three of the Juneau Pioneer Home bathing rooms to improve the residents' bathing experience.
- Installed new energy efficient lighting in the Fairbanks Home's main dining room.
- Kitchen efficiencies in the Alaska Veteran and Pioneer Home were gained by replacing an unstable tilt skillet with a char broiler and adding a reach in cooler.
- The Fairbanks Home completed the first phase of the resident call system, upgrading to the newest technology and allowing more comprehensive coverage for resident safety with no break in service.
- The Juneau Pioneer Home continues to be a clinical site for certified nurse aid training.
- Continued to offer the Pharmacy Student Internship Program that provides on-site education for University of Southern California pharmacy students. The interns assist the pharmacy staff and develop and provide training opportunities for Pioneer Home staff.
- The Pioneer Home Advisory Board conducted their annual inspection of the properties, held a statewide 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.

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 geriatricPsychiatric 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.
- Recruiting and maintaining an 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 and obtaining timely provisionals from the Department of Health and Social Services' Background Check Unit.

Significant Changes in Results to be Delivered in FY2014

There were no significant changes in results to be delivered in FY2013 and there are no significant changes in results to be delivered in FY2014.

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

Contact Information
Contact: Sarah Woods, FMS Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov

**Pioneer Homes
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	46,887.8	47,833.5	48,029.4
72000 Travel	61.0	25.8	25.8
73000 Services	6,890.5	6,871.1	6,871.1
74000 Commodities	3,918.4	4,446.6	4,446.6
75000 Capital Outlay	358.5	500.0	500.0
77000 Grants, Benefits	37.2	53.7	53.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	58,153.4	59,730.7	59,926.6
Funding Sources:			
1002 Federal Receipts	281.0	281.0	506.0
1004 General Fund Receipts	18,619.2	18,477.6	18,610.2
1005 General Fund/Program Receipts	15,775.4	16,328.3	16,103.3
1007 Interagency Receipts	5,813.9	5,727.1	5,727.1
1037 General Fund / Mental Health	14,996.0	15,450.3	15,513.6
1108 Statutory Designated Program Receipts	2,667.9	3,466.4	3,466.4
Funding Totals	58,153.4	59,730.7	59,926.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	11.7	0.0	0.0
Unrestricted Total		11.7	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	281.0	281.0	506.0
Interagency Receipts	51015	5,813.9	5,727.1	5,749.9
General Fund Program Receipts	51060	15,775.4	16,328.3	16,137.7
Statutory Designated Program Receipts	51063	2,667.9	3,466.4	3,466.4
Restricted Total		24,538.2	25,802.8	25,860.0
Total Estimated Revenues		24,549.9	25,802.8	25,860.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	33,927.9	16,328.3	9,193.5	281.0	59,730.7
Adjustments which will continue current level of service:					
-Align Fund Authorization With Actual Collections	0.0	-225.0	0.0	225.0	0.0
-FY2014 Salary and Health Insurance Increases	138.7	34.4	22.8	0.0	195.9
-Replace Uncollectible Fund Sources for Personal Services Increases	57.2	-34.4	-22.8	0.0	0.0
FY2014 Governor	34,123.8	16,103.3	9,193.5	506.0	59,926.6

**Pioneer Homes
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	561	561	Annual Salaries	28,611,075
Part-time	42	42	COLA	89,850
Nonpermanent	32	32	Premium Pay	2,358,648
			Annual Benefits	20,701,695
			<i>Less 7.21% Vacancy Factor</i>	<i>(3,731,868)</i>
			Lump Sum Premium Pay	0
Totals	635	635	Total Personal Services	48,029,400

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	1	2
Administrative Assistant II	0	0	1	3	4
Administrative Officer I	0	0	0	1	1
Administrative Officer II	0	1	0	0	1
Assisted Living Aide	5	4	2	11	22
Assisted Living Care Coord	1	0	1	0	2
Asst Adm Anch Pioneer Home	1	0	0	0	1
Certified Nurse Aide I	76	47	34	111	268
Certified Nurse Aide II	4	4	0	2	10
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	1	2
Food Service Journey	5	5	0	12	22
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	7	33
Maint Gen Foreman	1	1	1	3	6
Maint Gen Journey	5	3	1	7	16
Maint Gen Sub - Journey I	0	0	0	1	1
Maint Gen Sub - Journey II	0	0	0	1	1
Medical Records Asst	1	0	0	2	3
Nurse I	2	1	1	1	5
Nurse II	10	5	3	18	36
Nurse III	3	2	4	11	20
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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Physical Therapist	1	0	1	0	2
Pioneers Home Admin I	0	0	1	3	4
Pioneers Home Admin II	1	1	0	0	2
Protective Services Spec I	1	0	0	0	1
Protective Services Spec II	0	0	0	1	1
Protective Services Spec III	1	1	1	3	6
Recreation Assistant	1	0	0	1	2
Recreational Therapist II	1	1	1	3	6
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 (AR23015) (2671)
RDU: Alaska Pioneer Homes (503)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	46,887.8	47,233.5	47,233.5	47,833.5	48,029.4	195.9	0.4%
72000 Travel	61.0	25.8	25.8	25.8	25.8	0.0	0.0%
73000 Services	6,890.5	7,471.1	7,471.1	6,871.1	6,871.1	0.0	0.0%
74000 Commodities	3,918.4	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0%
75000 Capital Outlay	358.5	500.0	500.0	500.0	500.0	0.0	0.0%
77000 Grants, Benefits	37.2	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	58,153.4	59,730.7	59,730.7	59,730.7	59,926.6	195.9	0.3%
Fund Sources:							
1002 Fed Rcpts (Other)	281.0	281.0	281.0	281.0	506.0	225.0	80.1%
1004 Gen Fund (UGF)	18,619.2	18,477.6	18,477.6	18,477.6	18,610.2	132.6	0.7%
1005 GF/Prgm (DGF)	15,775.4	16,328.3	16,328.3	16,328.3	16,103.3	-225.0	-1.4%
1007 I/A Rcpts (Other)	5,813.9	5,727.1	5,727.1	5,727.1	5,727.1	0.0	0.0%
1037 GF/MH (UGF)	14,996.0	15,450.3	15,450.3	15,450.3	15,513.6	63.3	0.4%
1108 Stat Desig (Other)	2,667.9	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0%
Unrestricted General (UGF)	33,615.2	33,927.9	33,927.9	33,927.9	34,123.8	195.9	0.6%
Designated General (DGF)	15,775.4	16,328.3	16,328.3	16,328.3	16,103.3	-225.0	-1.4%
Other Funds	8,481.8	9,193.5	9,193.5	9,193.5	9,193.5	0.0	0.0%
Federal Funds	281.0	281.0	281.0	281.0	506.0	225.0	80.1%
Positions:							
Permanent Full Time	564	561	561	561	561	0	0.0%
Permanent Part Time	43	42	42	42	42	0	0.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	59,730.7	47,233.5	25.8	7,471.1	4,446.6	500.0	53.7	0.0	561	42	32
1002 Fed Rcpts		281.0										
1004 Gen Fund		18,477.6										
1005 GF/Prgm		16,328.3										
1007 I/A Rcpts		5,727.1										
1037 GF/MH		15,450.3										
1108 Stat Desig		3,466.4										
Subtotal		59,730.7	47,233.5	25.8	7,471.1	4,446.6	500.0	53.7	0.0	561	42	32

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Adjust Personal Services												
	LIT	0.0	600.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0

In previous years, it has been necessary to transfer authorization to the Personal Services line of the Pioneer Home component to cover personal service costs. The division continues to have higher than anticipated costs associated with employees out on family medical leave and out with worker's compensation injuries. In these cases, the division must let employees exhaust their leave balances while continuing to cover shifts with permanent and/or on-call staff. The division hoped this situation was temporary in nature, but that is not the case.

This transfer is necessary to maintain our current state-wide staffing levels. The division intended to make this transfer in the base budget during the FY2012 management plan reconciliation, but it was overlooked.

Funds are available in the contractual line due to the way the fuel and utility supplementals are handled in the budget. The division has always fully budgeted for these costs in the contractual line expenditure detail. This is not necessary as OMB continues to provide supplemental funding for increased fuel and utility costs.

Transfer Food Services Sub Journey (06-6217) from Palmer to Sitka - OMB approved 10/09/2012

	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Alaska Pioneer Homes, Pioneer Homes, requests relocation of a Food Services Sub-Journey position, PCN 06-6217, from the Alaska Veteran's and Pioneer Home in Palmer to the Alaska Pioneer Home in Sitka. This is a part time position that is currently vacant. After a recent meeting of the Pioneer Home Executive Team, it was determined that the Sitka Pioneer Home is in need of an additional position, and it was decided to request a PCN transfer. The division will absorb the budgetary impact of this transfer.

For a number of years, the Sitka Pioneer Home has utilized three separate department employees to drive residents to and from medical appointments. This is a significant strain on each of the departments affected: maintenance, environmental services, and recreation. The transfer of PCN 06-6217 to assume the driver duties will benefit those departments and the organization as a whole. There are no other positions in Sitka to perform these duties.

To increase safety during transport, the Sitka Pioneer Home needs a driver who is trained in direct resident care and who is more capable of responding to medical emergencies if they arise. Because the PCN is a permanent part time food service worker, once approved and transferred, the Sitka Home will reclassify

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	

the position to a certified nurse aide.

The Alaska Veteran's and Pioneer Home is willing to transfer the position due to increased efficiencies, productivity, and streamlined processes in kitchen operations. This resulted from the recent upgrade of a Food Services Journey PCN to a Food Services Foreman who has advanced culinary training and skills.

If approved, the position and funding for the position will be transferred from the Alaska Veteran's and Pioneer Home in Palmer to the Sitka Pioneer Home in the FY2014 Governor's budget request.

If this request is not approved, the Sitka Home will continue to pull staff from other departments to provide transportation services. These staff members are not trained in direct-care.

Subtotal	59,730.7	47,833.5	25.8	6,871.1	4,446.6	500.0	53.7	0.0	561	42	32
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Align Fund Authorization With Actual Collections

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	225.0											
1005 GF/Prgm	-225.0											

In FY2012, the Pioneer Homes component collected \$244.1 more in federal receipts than the federal receipt authorization. The federal receipts are federal per-diem payments to qualifying veterans living in the Veterans and Pioneer Home in Palmer. During this same time period, the division under collected its general fund program receipt authority by \$325.9. The general fund program receipts are from payments the residents make towards their room, board, and monthly care.

While this fund change does not completely cover the under collection of federal program receipts, it moves the division closer to the actual collections realized in FY2012. Resident payments fluctuate annually based on the composition and income status of seniors residing in the Pioneer Home system.

FY2014 Salary and Health Insurance Increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	75.4	195.9	195.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	34.4											
1007 I/A Rcpts	22.8											
1037 GF/MH	63.3											

FY2014 Salary and Health Insurance increase : \$195.9

FY2014 Salary Increase of 1% LTC: \$84.4

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$105.5

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$6.0

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	
Replace Uncollectible Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.2										
1005 GF/Prgm		-34.4										
1007 I/A Rcpts		-22.8										
Totals		59,926.6	48,029.4	25.8	6,871.1	4,446.6	500.0	53.7	0.0	561	42	32

The Pioneer Homes component is currently under collecting general fund program receipts and interagency receipts authority. It is anticipated that this will continue in FY2014.

The division is unable to pay their expenditures with the current personal services increases unless extra general fund program and interagency receipt authorizations are replaced with general funds.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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	23E / F	12.0		98,484	0	0	53,383	151,867	134,205
02-7016	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		41,148	0	6,250	34,280	81,678	72,179
02-7100	Pioneers Home Admin I	FT	A	XE	Sitka	NBB	23K / L	12.0		106,670	0	0	56,435	163,105	144,136
02-7101	Administrative Assistant II	FT	A	SS	Sitka	505	14J / K	12.0		57,732	0	0	37,626	95,358	84,268
02-7102	Supply Technician II	FT	A	GP	Sitka	105	12L / M	12.0		54,672	0	0	36,992	91,664	81,004
02-7104	Maint Gen Foreman	FT	A	LL	Sitka	1BB	52K / L	12.0		63,737	875	0	40,429	105,041	92,825
02-7105	Certified Nurse Aide I	FT	A	GP	Sitka	105	10N / O	12.0		51,516	0	6,250	38,145	95,911	84,757
02-7106	Nurse II	FT	A	GP	Sitka	105	19J / K	12.0		82,152	0	6,250	49,567	137,969	121,923
02-7108	Recreational Therapist II	FT	A	SS	Sitka	105	16F / J	12.0		64,560	0	0	40,172	104,732	92,552
02-7109	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,716	0	6,250	32,628	75,594	66,802
02-7110	Nurse III	FT	A	SS	Sitka	105	20B / C	12.0		72,700	0	6,250	45,537	124,487	110,009
02-7111	Nurse III	FT	A	SS	Sitka	105	20A / B	12.0		69,054	0	6,250	44,177	119,481	105,585
02-7112	Nurse II	FT	A	GP	Sitka	105	19F / G	12.0		75,996	0	6,250	47,272	129,518	114,455
02-7114	Nurse II	FT	A	GP	Sitka	105	19M / N	12.0		91,752	0	6,250	53,145	151,147	133,569
02-7116	Nurse III	FT	A	GP	Sitka	105	20E / F	12.0		77,406	0	6,250	47,797	131,453	116,165
02-7117	Licensed Prac Nurse	FT	A	GP	Sitka	105	17E / F	12.0		63,954	0	6,250	42,782	112,986	99,846
02-7118	Nurse II	FT	A	GP	Sitka	105	19G / J	12.0		79,176	0	6,250	48,457	133,883	118,312
02-7119	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	8.0		22,610	0	6,250	21,833	50,693	44,797
02-7120	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		46,071	0	6,250	36,116	88,437	78,152
02-7121	Protective Services Spec II	FT	A	GP	Sitka	105	17A / B	12.0		54,356	0	0	36,874	91,230	80,620
02-7122	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M / N	12.0		49,656	0	6,250	37,452	93,358	82,501
02-7124	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		42,864	0	6,250	34,920	84,034	74,261
02-7125	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		38,958	0	6,250	33,464	78,672	69,522
02-7126	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		42,048	0	6,250	34,616	82,914	73,271
02-7127	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		35,904	0	6,250	32,325	74,479	65,817
02-7128	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		38,958	0	6,250	33,464	78,672	69,522
02-7129	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		46,140	0	6,250	36,141	88,531	78,235
02-7130	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M / N	12.0		49,656	0	6,250	37,452	93,358	82,501
02-7131	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M / N	12.0		49,656	0	6,250	37,452	93,358	82,501
02-7132	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		35,610	0	6,250	32,216	74,076	65,461
02-7133	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		41,506	0	6,250	34,414	82,170	72,614
02-7134	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		46,140	0	6,250	36,141	88,531	78,235
02-7135	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		44,691	0	6,250	35,601	86,542	76,477
02-7136	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		38,219	0	6,250	33,188	77,657	68,626
02-7137	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11D / E	12.0		39,887	0	6,250	33,810	79,947	70,649
02-7138	Certified Nurse Aide I	FT	A	GP	Sitka	105	10O / P	12.0		53,448	0	6,250	38,866	98,564	87,101
02-7139	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		42,864	0	6,250	34,920	84,034	74,261
02-7140	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		44,484	0	6,250	35,524	86,258	76,226
02-7141	Assisted Living Aide	FT	A	GP	Sitka	105	9K / L	12.0		43,356	0	6,250	35,103	84,709	74,857

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7142	Protective Services Spec III	FT	A	SS	Sitka	505	19K / L	12.0		84,204	0	0	47,495	131,699	116,382
02-7143	Certified Nurse Aide I	FT	A	GP	Sitka	105	10N / O	12.0		51,516	0	6,250	38,145	95,911	84,757
02-7144	Certified Nurse Aide I	FT	A	GP	Sitka	105	10O / P	12.0		53,448	0	6,250	38,866	98,564	87,101
02-7146	Maint Gen Journey	FT	A	LL	Sitka	1BB	54L	12.0		57,077	784	0	37,946	95,807	84,665
02-7148	Maint Gen Journey	FT	A	LL	Sitka	1BB	54K / L	12.0		55,640	764	0	37,411	93,815	82,904
02-7150	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60L	12.0		40,658	558	0	31,825	73,041	64,546
02-7151	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60J / K	12.0		39,215	538	0	31,287	71,040	62,778
02-7152	Maint Gen Journey	FT	A	LL	Sitka	1BB	54M / N	12.0		59,547	817	0	38,867	99,231	87,690
02-7155	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60F	12.0		36,485	501	0	30,270	67,256	59,434
02-7156	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60F	12.0		36,485	501	0	30,270	67,256	59,434
02-7157	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60M	12.0		42,159	579	0	32,385	75,123	66,386
02-7158	Nurse II	FT	A	GP	Sitka	105	19G / J	12.0		79,176	0	6,250	48,457	133,883	118,312
02-7159	Certified Nurse Aide I	FT	A	GG	Sitka	105	10O / P	12.0		53,448	0	6,250	38,866	98,564	87,101
02-7160	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61L / M	12.0		35,685	490	0	29,971	66,146	58,453
02-7161	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61L	12.0		34,418	472	0	29,499	64,389	56,901
02-7162	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61F / J	12.0		32,039	440	0	28,612	61,091	53,986
02-7163	Enviro Services Foreman	FT	A	LL	Sitka	1BB	57L	12.0		48,536	666	0	34,762	83,964	74,199
02-7164	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61F	12.0		30,908	424	0	28,191	59,523	52,601
02-7165	Maint Gen Sub - Journey I	FT	A	LL	Sitka	1BB	58B / C	12.0		37,187	511	0	30,531	68,229	60,294
02-7166	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61M	12.0		35,685	490	0	29,971	66,146	58,453
02-7169	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61A	12.0		26,169	359	0	26,424	52,952	46,794
02-7170	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10A	6.0		16,302	0	0	10,230	26,532	23,446
02-7171	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61K / L	12.0		34,418	472	0	29,499	64,389	56,901
02-7172	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61B / C	12.0		27,963	384	0	27,093	55,440	48,992
02-7174	Enviro Services Lead	FT	A	LL	Sitka	1BB	58F	12.0		41,126	565	0	32,000	73,691	65,121
02-7176	Assisted Living Aide	FT	A	GP	Sitka	105	9F / G	12.0		38,664	0	6,250	33,354	78,268	69,165
02-7177	Recreation Assistant	FT	A	GP	Sitka	105	11F / G	12.0		43,908	0	0	32,979	76,887	67,945
02-7178	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		44,484	0	6,250	35,524	86,258	76,226
02-7180	Assisted Living Aide	FT	A	GP	Sitka	105	9L / M	12.0		44,988	0	6,250	35,712	86,950	76,838
02-7181	Food Service Journey	FT	A	LL	Sitka	1BB	57K	12.0		46,820	643	0	34,123	81,586	72,098
02-7182	Food Service Journey	FT	A	LL	Sitka	1BB	57K / L	12.0		48,536	666	0	34,762	83,964	74,199
02-7183	Food Service Journey	FT	A	LL	Sitka	1BB	57K	12.0		46,820	643	0	34,123	81,586	72,098
02-7184	Food Service Journey	FT	A	LL	Sitka	1BB	57K / L	12.0		48,536	666	0	34,762	83,964	74,199
02-7185	Food Service Journey	FT	A	LL	Sitka	1BB	57J	12.0		45,162	620	0	33,504	79,286	70,065
02-7187	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F	12.0		30,908	424	0	28,191	59,523	52,601
02-7189	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F / J	12.0		31,756	436	0	28,507	60,699	53,640
02-7190	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F / J	12.0		31,614	434	0	28,454	60,502	53,466
02-7192	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61B / C	12.0		27,963	384	0	27,093	55,440	48,992
02-7195	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61J / K	12.0		33,209	456	0	29,048	62,713	55,420

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7196	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F	12.0		30,908	424	0	28,191	59,523	52,601
02-7197	Medical Records Asst	FT	A	GP	Sitka	105	10G / J	12.0		42,864	0	0	32,590	75,454	66,679
02-7200	Pioneers Home Admin II	FT	A	XE	Fairbanks	NEE	24L / M	12.0		136,296	0	0	66,094	202,390	178,852
02-7201	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K / L	12.0		45,264	0	6,250	35,815	87,329	77,173
02-7202	Administrative Officer II	FT	A	SS	Fairbanks	103	19K / L	12.0		81,672	0	0	46,551	128,223	113,311
02-7203	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,836	0	6,250	31,927	73,013	64,522
02-7204	Supply Technician II	FT	A	GP	Fairbanks	103	12E / F	12.0		43,740	0	0	32,917	76,657	67,742
02-7205	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,652	0	6,250	32,231	74,133	65,511
02-7207	Recreational Therapist II	FT	A	SS	Fairbanks	103	16O / P	12.0		78,996	0	0	45,554	124,550	110,065
02-7208	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		34,116	0	6,250	31,659	72,025	63,649
02-7209	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,364	0	6,250	33,242	77,856	68,801
02-7210	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,220	0	6,250	32,070	73,540	64,987
02-7211	Nurse III	FT	A	GG	Fairbanks	103	20O / P	12.0		102,936	0	6,250	57,315	166,501	147,137
02-7212	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		55,664	0	6,250	39,692	101,606	89,789
02-7213	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17J / K	12.0		69,534	0	6,250	44,863	120,647	106,616
02-7214	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,316	0	6,250	33,224	77,790	68,743
02-7215	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,980	0	6,250	31,981	73,211	64,697
02-7216	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17D / E	12.0		60,806	0	6,250	41,609	108,665	96,027
02-7217	Nurse II	FT	A	GP	Fairbanks	103	19A / B	12.0		62,112	0	6,250	42,096	110,458	97,612
02-7218	Nurse II	FT	A	GP	Fairbanks	103	19A / B	12.0		61,320	0	6,250	41,800	109,370	96,650
02-7219	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		34,072	0	6,250	31,642	71,964	63,595
02-7220	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,364	0	6,250	32,124	73,738	65,162
02-7221	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17E / F	12.0		62,024	0	6,250	42,063	110,337	97,505
02-7222	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		41,418	0	6,250	34,381	82,049	72,507
02-7223	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		55,992	0	6,250	39,814	102,056	90,187
02-7224	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		40,368	0	6,250	33,989	80,607	71,232
02-7225	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,028	0	6,250	31,999	73,277	64,755
02-7226	Protective Services Spec III	FT	A	GP	Fairbanks	103	19C / D	12.0		65,403	0	0	40,993	106,396	94,022
02-7227	Nurse II	FT	A	GP	Fairbanks	103	19B / C	12.0		63,253	0	6,250	42,521	112,024	98,996
02-7228	Nurse I	FT	A	GP	Fairbanks	103	18A / B	12.0		58,014	0	6,250	40,568	104,832	92,640
02-7229	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,796	0	6,250	32,285	74,331	65,686
02-7230	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		42,246	0	6,250	34,690	83,186	73,512
02-7231	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,364	0	6,250	33,242	77,856	68,801
02-7232	Office Assistant II	FT	A	GP	Fairbanks	103	10G	12.0		40,368	0	0	31,659	72,027	63,650
02-7233	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,932	0	6,250	31,963	73,145	64,638
02-7234	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		34,424	0	6,250	31,774	72,448	64,022
02-7235	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		34,116	0	6,250	31,659	72,025	63,649
02-7236	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11C / D	12.0		38,508	0	6,250	33,296	78,054	68,976
02-7237	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		41,278	0	6,250	34,329	81,857	72,337

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7238	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		33,764	0	6,250	31,528	71,542	63,222
02-7240	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,220	0	6,250	32,070	73,540	64,987
02-7241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		43,632	0	6,250	35,206	85,088	75,192
02-7242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10N / O	12.0		50,544	0	6,250	37,783	94,577	83,578
02-7244	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		41,363	0	6,250	34,360	81,973	72,440
02-7245	Nurse II	PT	A	GP	Fairbanks	103	19K / L	9.0		62,712	0	0	29,608	92,320	81,583
02-7246	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		35,916	0	6,250	32,330	74,496	65,832
02-7247	Assisted Living Aide	FT	A	GP	Fairbanks	103	9B / C	12.0		33,120	0	6,250	31,287	70,657	62,440
02-7248	Assisted Living Aide	FT	A	GP	Fairbanks	103	9L / M	12.0		43,925	0	6,250	35,316	85,491	75,548
02-7249	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		33,764	0	6,250	31,528	71,542	63,222
02-7251	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52K / L	12.0		67,763	930	0	41,930	110,623	97,758
02-7252	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10L / M	12.0		45,476	0	6,250	35,894	87,620	77,430
02-7253	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60F	12.0		39,098	537	0	31,244	70,879	62,636
02-7255	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60L / M	12.0		44,772	615	0	33,359	78,746	69,588
02-7256	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F / J	12.0		55,868	767	0	37,496	94,131	83,184
02-7258	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F	12.0		33,521	460	0	29,165	63,146	55,802
02-7259	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F	12.0		33,521	460	0	29,165	63,146	55,802
02-7263	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60K / L	12.0		42,669	586	0	32,575	75,830	67,011
02-7264	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		34,652	476	0	29,586	64,714	57,188
02-7265	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F	12.0		53,976	741	0	36,790	91,507	80,865
02-7266	Enviro Services Foreman	FT	A	LL	Fairbanks	1EE	57K / L	12.0		50,863	698	0	35,630	87,191	77,051
02-7268	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60A / B	12.0		34,496	474	0	29,528	64,498	56,997
02-7270	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10L / M	12.0		46,956	0	6,250	36,445	89,651	79,225
02-7271	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61A	12.0		28,782	395	0	27,398	56,575	49,995
02-7272	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		34,652	476	0	29,586	64,714	57,188
02-7273	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F	12.0		33,521	460	0	29,165	63,146	55,802
02-7274	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		34,652	476	0	29,586	64,714	57,188
02-7275	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61C / D	12.0		31,452	432	0	28,393	60,277	53,267
02-7276	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		41,838	0	6,250	34,537	82,625	73,016
02-7277	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61K	12.0		35,822	492	0	30,022	66,336	58,621
02-7280	Food Service Lead	FT	A	LL	Fairbanks	1EE	56L	12.0		53,664	737	0	36,674	91,075	80,483
02-7281	Food Service Journey	FT	A	LL	Fairbanks	1EE	57J / K	12.0		49,433	679	0	35,097	85,209	75,299
02-7282	Food Service Journey	FT	A	LL	Fairbanks	1EE	57L	12.0		51,149	702	0	35,736	87,587	77,401
02-7284	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10L / M	12.0		45,758	0	6,250	35,999	88,007	77,772
02-7285	Food Service Journey	FT	A	LL	Fairbanks	1EE	57B / C	12.0		41,330	567	0	32,076	73,973	65,370
02-7288	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61A	12.0		28,782	395	0	27,398	56,575	49,995
02-7289	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F	12.0		33,521	460	0	29,165	63,146	55,802
02-7290	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54K / L	12.0		57,902	795	0	38,254	96,951	85,676
02-7291	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61J / K	12.0		35,822	492	0	30,022	66,336	58,621

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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
02-7292	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F	12.0		33,521	460	0	29,165	63,146	55,802
02-7294	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F	12.0		33,521	460	0	29,165	63,146	55,802
02-7295	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61K / L	12.0		37,031	508	0	30,473	68,012	60,102
02-7296	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61K / L	12.0		36,376	499	0	30,229	67,104	59,300
02-7297	Food Service Journey	FT	A	LL	Fairbanks	1EE	57L / M	12.0		52,943	727	0	36,405	90,075	79,599
02-7298	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		39,726	0	6,250	33,750	79,726	70,454
02-7301	Nurse II	FT	A	GP	Palmer	100	19E / F	12.0		67,995	0	6,250	44,289	118,534	104,749
02-7302	Office Assistant II	FT	A	GP	Palmer	100	10C / D	12.0		34,947	0	0	29,639	64,586	57,075
02-7303	Administrative Assistant II	FT	A	GP	Palmer	100	14F / G	12.0		51,444	0	0	35,789	87,233	77,088
02-7304	Certified Nurse Aide I	PT	A	GP	Palmer	100	10C	6.0		17,376	0	0	10,630	28,006	24,749
02-7305	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		43,878	0	6,250	35,298	85,426	75,491
02-7306	Nurse II	FT	A	GP	Palmer	100	19C / D	12.0		64,205	0	6,250	42,876	113,331	100,151
02-7307	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7308	Nurse III	FT	A	SS	Palmer	100	20N / O	12.0		96,624	0	6,250	54,455	157,329	139,032
02-7309	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		33,869	0	6,250	31,567	71,686	63,349
02-7310	Nurse III	FT	A	SS	Palmer	100	20D / E	12.0		73,608	0	6,250	45,875	125,733	111,110
02-7312	Assisted Living Aide	FT	A	GP	Palmer	100	9F / G	12.0		36,828	0	6,250	32,670	75,748	66,939
02-7313	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		42,360	0	6,250	34,732	83,342	73,649
02-7314	Nurse IV	FT	A	SS	Anchorage	100	22K / L	12.0		96,609	0	0	52,120	148,729	131,432
02-7315	Certified Nurse Aide I	PT	A	GP	Palmer	100	10J / K	6.0		20,860	0	0	11,929	32,789	28,976
02-7316	Nurse IV	FT	A	SS	Palmer	100	22D / E	12.0		83,516	0	0	47,239	130,755	115,548
02-7317	Certified Nurse Aide I	FT	A	GG	Palmer	100	10N / O	12.0		49,068	0	6,250	37,233	92,551	81,787
02-7318	Licensed Prac Nurse	FT	A	GP	Palmer	100	17J / K	12.0		68,436	0	6,250	44,453	119,139	105,283
02-7319	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G	12.0		39,192	0	6,250	33,551	78,993	69,806
02-7320	Certified Nurse Aide I	FT	A	GG	Palmer	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7321	Assisted Living Aide	FT	A	GP	Palmer	100	9K / L	12.0		41,292	0	6,250	34,334	81,876	72,354
02-7322	Certified Nurse Aide I	FT	A	GP	Palmer	100	10M / N	12.0		46,227	0	6,250	36,174	88,651	78,341
02-7323	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		36,968	0	6,250	32,722	75,940	67,108
02-7325	Certified Nurse Aide I	FT	A	GG	Palmer	100	10M / N	12.0		47,292	0	6,250	36,571	90,113	79,633
02-7326	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G	12.0		39,192	0	6,250	33,551	78,993	69,806
02-7327	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		36,211	0	6,250	32,440	74,901	66,190
02-7328	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		36,733	0	6,250	32,634	75,617	66,823
02-7329	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		39,668	0	6,250	33,729	79,647	70,384
02-7330	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		34,194	0	6,250	31,688	72,132	63,743
02-7331	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		34,101	0	6,250	31,653	72,004	63,630
02-7332	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		34,791	0	6,250	31,910	72,951	64,467
02-7333	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		39,036	0	6,250	33,493	78,779	69,617
02-7334	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		39,192	0	6,250	33,551	78,993	69,806
02-7335	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		40,620	0	6,250	34,083	80,953	71,538

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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
02-7336	Assisted Living Aide	PT	A	GP	Palmer	100	9F / G	9.6		29,225	0	0	17,539	46,764	41,325
02-7337	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	6.0		16,865	0	0	10,440	27,305	24,129
02-7338	Recreational Therapist II	FT	A	SS	Palmer	100	16F / J	12.0		60,841	0	0	38,786	99,627	88,040
02-7339	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L / M	12.0		44,424	0	6,250	35,502	86,176	76,154
02-7340	Assisted Living Aide	FT	A	GP	Palmer	100	9G / J	12.0		38,364	0	6,250	33,242	77,856	68,801
02-7341	Protective Services Spec III	FT	A	GP	Palmer	100	19O	9.6		72,528	0	0	40,327	112,855	99,730
02-7342	Licensed Prac Nurse	FT	A	GP	Palmer	100	17L / M	12.0		73,668	0	6,250	46,404	126,322	111,631
02-7343	Maint Gen Foreman	FT	A	LL	Palmer	1BB	52J / K	12.0		62,673	860	0	40,032	103,565	91,520
02-7346	Maint Gen Journey	FT	A	LL	Palmer	1BB	54F	12.0		51,207	703	0	35,758	87,668	77,472
02-7347	Enviro Services Foreman	FT	A	LL	Palmer	1BB	57K / L	12.0		47,535	653	0	34,389	82,577	72,973
02-7348	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61A / B	9.6		21,601	297	0	14,720	36,618	32,359
02-7349	Certified Nurse Aide I	FT	A	GG	Palmer	100	10M / N	12.0		47,292	0	6,250	36,571	90,113	79,633
02-7350	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B	6.0		16,818	0	0	10,422	27,240	24,072
02-7351	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L / M	12.0		44,698	0	6,250	35,604	86,552	76,486
02-7352	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	6.0		17,097	0	0	10,526	27,623	24,410
02-7353	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61K / L	12.0		33,460	459	0	29,142	63,061	55,727
02-7354	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60L / M	12.0		41,971	576	0	32,315	74,862	66,156
02-7355	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61F	12.0		30,908	424	0	28,191	59,523	52,601
02-7356	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		35,493	0	6,250	32,172	73,915	65,319
02-7357	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		34,148	0	6,250	31,671	72,069	63,687
02-7358	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60M	12.0		42,159	579	0	32,385	75,123	66,386
02-7359	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		38,568	0	6,250	33,318	78,136	69,049
02-7362	Maint Gen Journey	FT	A	LL	Palmer	1BB	54F	12.0		51,207	703	0	35,758	87,668	77,472
02-7363	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61F / J	12.0		31,756	436	0	28,507	60,699	53,640
02-7364	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61A	12.0		26,169	359	0	26,424	52,952	46,794
02-7365	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61M	12.0		35,685	490	0	29,971	66,146	58,453
02-7366	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61A / B	12.0		27,047	371	0	26,751	54,169	47,869
02-7369	Nurse II	FT	A	GP	Palmer	100	19D / E	12.0		67,529	0	6,250	44,115	117,894	104,183
02-7371	Food Service Foreman	FT	A	LL	Palmer	1BB	53A / B	12.0		47,553	653	0	34,396	82,602	72,995
02-7372	Food Service Journey	FT	A	LL	Palmer	1BB	57K / L	12.0		48,536	666	0	34,762	83,964	74,199
02-7373	Food Service Journey	FT	A	LL	Palmer	1BB	57F / J	12.0		43,963	604	0	33,057	77,624	68,596
02-7374	Food Service Journey	FT	A	LL	Palmer	1BB	57B / C	12.0		38,717	532	0	31,102	70,351	62,169
02-7375	Certified Nurse Aide I	FT	A	GG	Palmer	100	10O / P	12.0		50,904	0	6,250	37,917	95,071	84,014
02-7376	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B / C	6.0		13,400	184	0	9,163	22,747	20,102
02-7377	Food Service Journey	FT	A	LL	Anchorage	1AA	57J	12.0		44,304	608	0	33,185	78,097	69,014
02-7378	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61F	12.0		30,908	424	0	28,191	59,523	52,601
02-7379	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61L	12.0		34,418	472	0	29,499	64,389	56,901
02-7380	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61F / J	12.0		31,614	434	0	28,454	60,502	53,466
02-7381	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61A / B	9.0		20,285	278	0	13,813	34,376	30,378

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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
02-7382	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61F	12.0		30,908	424	0	28,191	59,523	52,601
02-7383	Assisted Living Aide	FT	A	GP	Palmer	100	9J / K	12.0		39,800	0	6,250	33,778	79,828	70,544
02-7385	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B / C	7.0		15,854	218	0	10,772	26,844	23,722
02-7386	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61A	12.0		26,169	359	0	26,424	52,952	46,794
02-7387	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B / C	7.0		15,854	218	0	10,772	26,844	23,722
02-7388	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61J / K	12.0		33,209	456	0	29,048	62,713	55,420
02-7389	Certified Nurse Aide I	PT	A	GP	Palmer	100	10A / B	6.0		16,388	0	0	10,262	26,650	23,551
02-7390	Nurse III	FT	A	SS	Palmer	100	20D / E	12.0		73,968	0	6,250	46,009	126,227	111,547
02-7391	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		40,824	0	6,250	34,159	81,233	71,786
02-7392	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	9.0		25,506	0	0	15,738	41,244	36,447
02-7393	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		42,360	0	6,250	34,732	83,342	73,649
02-7394	Nurse III	FT	A	SS	Palmer	100	20A / B	12.0		65,664	0	6,250	42,914	114,828	101,474
02-7396	Supply Technician II	FT	A	GP	Palmer	100	12K / L	12.0		50,184	0	0	35,319	85,503	75,559
02-7397	Nurse II	FT	A	GP	Palmer	100	19G / J	12.0		73,258	0	6,250	46,251	125,759	111,133
02-7398	Certified Nurse Aide I	FT	A	GP	Palmer	100	10O / P	12.0		49,298	0	6,250	37,319	92,867	82,067
02-7399	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		36,211	0	6,250	32,440	74,901	66,190
02-7403	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,194	0	0	29,358	63,552	56,161
02-7405	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,192	0	6,250	33,551	78,993	69,806
02-7408	Physical Therapist	FT	A	SS	Anchorage	500	18J / K	12.0		71,210	0	0	42,651	113,861	100,619
02-7410	Nurse III	FT	A	SS	Anchorage	100	20F / J	12.0		80,376	0	6,250	48,398	135,024	119,321
02-7411	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		39,940	0	6,250	33,830	80,020	70,714
02-7413	Nurse II	FT	A	GP	Anchorage	100	19N / O	12.0		90,660	0	6,250	52,738	149,648	132,244
02-7415	Licensed Prac Nurse	FT	A	GG	Anchorage	100	17J / K	12.0		66,273	0	6,250	43,647	116,170	102,659
02-7416	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		57,000	0	6,250	40,190	103,440	91,410
02-7417	Nurse III	FT	A	SS	Anchorage	100	20A / B	12.0		67,120	0	6,250	43,456	116,826	103,239
02-7418	Assisted Living Care Coord	FT	A	SS	Anchorage	100	17M / N	12.0		76,212	0	0	44,516	120,728	106,687
02-7419	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,962	0	6,250	31,601	71,813	63,461
02-7420	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		64,004	0	6,250	42,801	113,055	99,907
02-7421	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		54,360	0	6,250	39,206	99,816	88,207
02-7422	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,683	0	6,250	31,497	71,430	63,123
02-7423	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M / N	12.0		47,292	0	6,250	36,571	90,113	79,633
02-7424	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		43,944	0	6,250	35,323	85,517	75,571
02-7425	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11J / K	12.0		44,840	0	6,250	35,657	86,747	76,658
02-7427	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,258	0	6,250	32,457	74,965	66,247
02-7428	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,752	0	6,250	31,896	72,898	64,420
02-7429	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		33,335	0	6,250	31,368	70,953	62,701
02-7430	Admin Asst III	FT	A	SS	Anchorage	100	15A / B	12.0		46,506	0	0	33,441	79,947	70,649
02-7431	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,064	0	6,250	32,012	73,326	64,798
02-7432	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10O / P	12.0		50,904	0	6,250	37,917	95,071	84,014

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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
02-7433	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,192	0	6,250	33,551	78,993	69,806
02-7434	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	6,250	34,159	81,233	71,786
02-7435	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11N / O	12.0		52,344	0	6,250	38,454	97,048	85,761
02-7436	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7437	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		33,077	0	6,250	31,271	70,598	62,388
02-7438	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,076	0	6,250	33,881	80,207	70,879
02-7439	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,688	0	6,250	32,245	74,183	65,556
02-7440	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		44,287	0	6,250	35,450	85,987	75,987
02-7443	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7445	Maint Gen Foreman	FT	A	LL	Anchorage	1AA	52K / L	12.0		64,077	880	0	40,556	105,513	93,242
02-7446	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54L / M	12.0		58,266	800	0	38,390	97,456	86,122
02-7447	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54J / K	12.0		54,132	743	0	36,848	91,723	81,056
02-7448	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L	12.0		39,800	546	0	31,505	71,851	63,495
02-7450	Food Service Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		49,472	679	0	35,111	85,262	75,346
02-7452	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		41,530	0	6,250	34,423	82,203	72,643
02-7453	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54M	12.0		58,266	800	0	38,390	97,456	86,122
02-7455	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,064	0	6,250	32,012	73,326	64,798
02-7456	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		37,996	0	6,250	33,105	77,351	68,355
02-7462	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		43,746	0	6,250	35,249	85,245	75,331
02-7463	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		41,400	0	6,250	34,374	82,024	72,485
02-7464	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10C / D	9.0		26,220	0	0	16,004	42,224	37,313
02-7467	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10G	6.0		19,596	0	0	11,458	31,054	27,442
02-7468	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10D / E	8.0		24,077	0	0	14,513	38,590	34,102
02-7469	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7470	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,791	0	6,250	31,910	72,951	64,467
02-7471	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7473	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F / J	12.0		31,039	426	0	28,239	59,704	52,760
02-7474	Recreational Therapist II	FT	A	SS	Anchorage	100	16O / P	12.0		76,692	0	0	44,695	121,387	107,270
02-7475	Recreation Assistant	FT	A	GP	Anchorage	100	11K / L	12.0		46,872	0	0	34,084	80,956	71,541
02-7476	Supply Technician II	FT	A	GP	Anchorage	100	12G	12.0		44,724	0	0	33,283	78,007	68,935
02-7477	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,947	0	6,250	31,969	73,166	64,657
02-7478	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7480	Accounting Tech I	FT	A	GG	Anchorage	100	12J / K	12.0		48,372	0	0	34,643	83,015	73,360
02-7482	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		33,560	461	0	29,179	63,200	55,850
02-7484	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10B / C	8.0		22,471	0	0	13,914	36,385	32,153
02-7486	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,194	0	6,250	31,688	72,132	63,743
02-7487	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,194	0	6,250	31,688	72,132	63,743
02-7488	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,142	0	6,250	32,041	73,433	64,893
02-7489	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	6,250	47,052	128,710	113,741

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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
02-7491	Food Service Journey	FT	A	LL	Anchorage	1AA	57K	12.0		45,962	631	0	33,803	80,396	71,046
02-7493	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61B	12.0		26,189	360	0	26,431	52,980	46,818
02-7495	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7496	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,148	0	6,250	31,671	72,069	63,687
02-7497	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60J / K	12.0		37,491	515	0	30,645	68,651	60,667
02-7499	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,116	0	6,250	32,404	74,770	66,074
02-7500	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M	12.0		34,827	478	0	29,652	64,957	57,403
02-7503	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		33,421	0	6,250	31,400	71,071	62,805
02-7504	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A	12.0		25,311	347	0	26,104	51,762	45,742
02-7505	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7506	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,827	478	0	29,652	64,957	57,403
02-7507	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		33,560	461	0	29,179	63,200	55,850
02-7508	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J / K	12.0		31,717	435	0	28,492	60,644	53,591
02-7509	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7510	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L	12.0		33,560	461	0	29,179	63,200	55,850
02-7511	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7512	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7513	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M	12.0		34,827	478	0	29,652	64,957	57,403
02-7514	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F / J	12.0		30,191	414	0	27,923	58,528	51,721
02-7515	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7516	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J / K	12.0		32,351	444	0	28,728	61,523	54,368
02-7517	Food Service Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		49,472	679	0	35,111	85,262	75,346
02-7519	Food Service Foreman	FT	A	LL	Anchorage	1AA	53F	12.0		53,606	736	0	36,652	90,994	80,411
02-7520	Food Service Journey	FT	A	LL	Anchorage	1AA	57F / J	12.0		42,772	587	0	32,613	75,972	67,137
02-7521	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7522	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F / J	12.0		31,181	428	0	28,292	59,901	52,935
02-7523	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,827	478	0	29,652	64,957	57,403
02-7524	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61L	12.0		33,560	461	0	29,179	63,200	55,850
02-7525	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7526	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61L	12.0		33,560	461	0	29,179	63,200	55,850
02-7527	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7529	Assisted Living Aide	FT	A	GP	Anchorage	100	9K / L	12.0		41,292	0	6,250	34,334	81,876	72,354
02-7530	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B	6.0		13,094	180	0	9,048	22,322	19,726
02-7531	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A	6.0		12,656	174	0	8,885	21,715	19,190
02-7532	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B / C	6.0		13,553	186	0	9,220	22,959	20,289
02-7533	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A	6.0		12,656	174	0	8,885	21,715	19,190
02-7536	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		13,094	180	0	9,048	22,322	19,726
02-7537	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		13,094	180	0	9,048	22,322	19,726
02-7540	Pioneers Home Admin II	FT	A	XE	Anchorage	NAA	24B / C	12.0		90,390	0	0	50,365	140,755	124,385

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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
02-7541	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		68,436	0	6,250	44,453	119,139	105,283
02-7542	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,532	0	6,250	32,187	73,969	65,366
02-7543	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		66,273	0	6,250	43,647	116,170	102,659
02-7545	Assisted Living Aide	FT	A	GG	Anchorage	100	9L / M	12.0		42,840	0	6,250	34,911	84,001	74,232
02-7546	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K / L	12.0		71,004	0	6,250	45,411	122,665	108,399
02-7547	Licensed Prac Nurse	FT	A	SS	Anchorage	500	17O / P	12.0		81,192	0	6,250	48,702	136,144	120,311
02-7548	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,908	0	6,250	31,954	73,112	64,609
02-7549	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,293	0	6,250	32,843	76,386	67,502
02-7550	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,869	0	6,250	31,939	73,058	64,561
02-7551	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	6,250	34,159	81,233	71,786
02-7552	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M / N	12.0		47,292	0	6,250	36,571	90,113	79,633
02-7553	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,496	0	6,250	32,546	75,292	66,536
02-7554	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11M / N	12.0		49,764	0	6,250	37,492	93,506	82,631
02-7555	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10B / C	12.0		34,194	0	6,250	31,688	72,132	63,743
02-7556	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		39,192	0	6,250	33,551	78,993	69,806
02-7557	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,194	0	6,250	31,688	72,132	63,743
02-7559	Assisted Living Aide	FT	A	GP	Anchorage	100	9M / N	12.0		44,448	0	6,250	35,510	86,208	76,182
02-7560	Assisted Living Aide	FT	A	GP	Anchorage	100	9J / K	12.0		39,024	0	6,250	33,488	78,762	69,602
02-7562	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54M	12.0		58,266	800	0	38,390	97,456	86,122
02-7564	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J / K	12.0		32,351	444	0	28,728	61,523	54,368
02-7566	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F / J	12.0		30,285	416	0	27,958	58,659	51,837
02-7567	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61J / K	12.0		31,229	429	0	28,310	59,968	52,994
02-7568	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M	12.0		34,827	478	0	29,652	64,957	57,403
02-7569	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61K / L	12.0		33,560	461	0	29,179	63,200	55,850
02-7570	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,827	478	0	29,652	64,957	57,403
02-7571	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7573	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,025	0	6,250	31,998	73,273	64,751
02-7574	Pharmacy Technician	FT	A	GP	Anchorage	100	12K / L	12.0		50,109	0	0	35,291	85,400	75,468
02-7576	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		57,498	0	6,250	40,376	104,124	92,014
02-7577	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M / N	12.0		76,428	0	6,250	47,433	130,111	114,979
02-7578	Asst Adm Anch Pioneer Home	FT	A	SS	Anchorage	100	21K / L	12.0		90,720	0	0	49,924	140,644	124,287
02-7579	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7580	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		61,414	0	6,250	41,835	109,499	96,764
02-7581	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		66,145	0	6,250	43,599	115,994	102,504
02-7582	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,340	0	6,250	32,861	76,451	67,560
02-7583	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7584	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M / N	12.0		47,292	0	6,250	36,571	90,113	79,633
02-7585	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,181	0	6,250	32,056	73,487	64,941

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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
02-7586	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11N / O	12.0		52,344	0	6,250	38,454	97,048	85,761
02-7587	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10N / O	12.0		49,068	0	6,250	37,233	92,551	81,787
02-7588	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	6,250	34,159	81,233	71,786
02-7589	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,649	0	6,250	32,230	74,129	65,508
02-7590	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		43,944	0	6,250	35,323	85,517	75,571
02-7591	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,454	0	6,250	32,158	73,862	65,272
02-7592	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10O / P	12.0		50,904	0	6,250	37,917	95,071	84,014
02-7593	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,162	0	0	27,855	58,017	51,270
02-7594	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7595	Enviro Services Foreman	FT	A	LL	Anchorage	1AA	57L / M	12.0		48,201	662	0	34,637	83,500	73,789
02-7596	Accounting Tech I	FT	A	GP	Anchorage	100	12E / F	12.0		42,230	0	0	32,354	74,584	65,910
02-7597	Medical Records Asst	FT	A	GP	Anchorage	100	10K / L	12.0		42,954	0	0	32,624	75,578	66,788
02-7598	Assisted Living Aide	FT	A	GP	Anchorage	100	9C / D	12.0		32,905	0	6,250	31,207	70,362	62,179
02-7600	Pioneers Home Admin I	FT	A	XE	Ketchikan	NAA	23L / M	12.0		107,118	0	0	56,602	163,720	144,679
02-7601	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		40,348	0	6,250	33,982	80,580	71,209
02-7602	Administrative Assistant I	FT	A	GP	Ketchikan	100	12G / J	12.0		45,435	0	0	33,548	78,983	69,797
02-7603	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10M / N	12.0		46,227	0	6,250	36,174	88,651	78,341
02-7604	Nurse II	FT	A	GP	Ketchikan	100	19C / D	12.0		65,712	0	6,250	43,438	115,400	101,979
02-7605	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17C / D	12.0		55,656	0	6,250	39,689	101,595	89,780
02-7606	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		35,298	0	6,250	32,099	73,647	65,082
02-7607	Nurse II	FT	A	GP	Ketchikan	100	19E / F	12.0		68,306	0	6,250	44,405	118,961	105,126
02-7608	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		34,194	0	6,250	31,688	72,132	63,743
02-7609	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	9.0		27,146	0	6,250	24,908	58,304	51,523
02-7610	Nurse III	FT	A	GP	Ketchikan	100	20D / E	12.0		70,535	0	6,250	45,236	122,021	107,830
02-7611	Nurse IV	FT	A	SS	Ketchikan	100	22K / L	12.0		98,844	0	0	52,953	151,797	134,143
02-7612	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,973	0	6,250	32,351	74,574	65,901
02-7613	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J	12.0		40,824	0	6,250	34,159	81,233	71,786
02-7614	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		40,484	0	6,250	34,033	80,767	71,374
02-7615	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K / L	12.0		43,614	0	6,250	35,200	85,064	75,171
02-7616	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		34,008	0	6,250	31,618	71,876	63,517
02-7617	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		39,192	0	6,250	33,551	78,993	69,806
02-7618	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,973	0	6,250	32,351	74,574	65,901
02-7619	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10B	9.0		25,227	0	6,250	17,964	49,441	43,691
02-7620	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	8.0		22,796	0	6,250	21,902	50,948	45,023
02-7621	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11L	12.0		46,872	0	6,250	36,414	89,536	79,123
02-7623	Protective Services Spec III	FT	A	GP	Ketchikan	100	19E / F	12.0		69,548	0	0	42,538	112,086	99,050
02-7624	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K / L	12.0		43,944	0	6,250	35,323	85,517	75,571
02-7630	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11N / O	12.0		52,344	0	6,250	38,454	97,048	85,761
02-7631	Recreational Therapist II	FT	A	SS	Ketchikan	100	16B / C	12.0		52,753	0	0	35,770	88,523	78,228

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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
02-7632	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		40,824	0	6,250	34,159	81,233	71,786
02-7633	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7634	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		35,688	0	6,250	32,245	74,183	65,556
02-7635	Maint Gen Foreman	FT	A	LL	Ketchikan	1AA	52L	12.0		64,077	880	0	40,556	105,513	93,242
02-7636	Enviro Services Journey II	PT	A	LL	Ketchikan	1AA	60F	9.0		26,720	367	0	16,212	43,299	38,263
02-7637	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60K / L	12.0		39,800	546	0	31,505	71,851	63,495
02-7638	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54F / J	12.0		52,182	716	0	36,121	89,019	78,666
02-7639	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60M	12.0		41,301	567	0	32,065	73,933	65,335
02-7645	Enviro Services Foreman	FT	A	LL	Ketchikan	1AA	57A	12.0		35,939	493	0	30,066	66,498	58,764
02-7646	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61L	12.0		33,560	461	0	29,179	63,200	55,850
02-7647	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7648	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		39,192	0	6,250	33,551	78,993	69,806
02-7649	Enviro Services Journey I	PT	A	LL	Ketchikan	1AA	61B	6.0		13,094	180	0	9,048	22,322	19,726
02-7650	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61J	12.0		31,181	428	0	28,292	59,901	52,935
02-7655	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61J	12.0		31,181	428	0	28,292	59,901	52,935
02-7660	Food Service Journey	FT	A	LL	Ketchikan	1AA	57B / C	12.0		38,513	529	0	31,026	70,068	61,919
02-7661	Food Service Lead	FT	A	LL	Ketchikan	1AA	56L / M	12.0		51,927	713	0	36,026	88,666	78,354
02-7662	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61B / C	8.0		17,612	242	0	12,122	29,976	26,490
02-7663	Food Service Journey	FT	A	LL	Ketchikan	1AA	57F / J	12.0		43,505	597	0	32,887	76,989	68,035
02-7664	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61J / K	12.0		32,351	444	0	28,728	61,523	54,368
02-7665	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61B	12.0		26,189	360	0	26,431	52,980	46,818
02-7666	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61F / J	12.0		30,238	415	0	27,941	58,594	51,780
02-7667	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61A / B	9.0		19,568	269	0	13,545	33,382	29,500
02-7668	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61F / J	9.0		23,385	321	0	14,968	38,674	34,176
02-7669	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,973	0	6,250	32,351	74,574	65,901
02-7670	Administrative Assistant II	FT	A	GP	Ketchikan	100	14K / L	12.0		55,671	0	0	37,364	93,035	82,215
02-7671	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,736	0	6,250	32,263	74,249	65,614
02-7672	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10C / D	9.0		26,142	0	0	15,975	42,117	37,219
02-7800	Pioneers Home Admin I	FT	A	XE	Juneau	NAA	23D / E	12.0		89,032	0	0	49,859	138,891	122,738
02-7801	Certified Nurse Aide I	FT	A	GP	Juneau	105	10B / C	12.0		35,414	0	6,250	32,143	73,807	65,223
02-7802	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		40,494	0	6,250	34,036	80,780	71,385
02-7803	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		42,864	0	6,250	34,920	84,034	74,261
02-7804	Maint Gen Foreman	FT	A	LL	Juneau	1AA	52K / L	12.0		64,077	880	0	40,556	105,513	93,242
02-7805	Protective Services Spec III	FT	A	SS	Juneau	105	19D / E	12.0		72,882	0	0	43,274	116,156	102,647
02-7806	Administrative Assistant II	FT	A	GP	Juneau	105	14M / N	12.0		63,707	0	0	40,360	104,067	91,964
02-7807	Health Practitioner I	FT	A	SS	Juneau	105	24C / D	12.0		97,782	0	0	52,557	150,339	132,855
02-7810	Maint Gen Journey	FT	A	LL	Juneau	1AA	54F	12.0		50,291	690	0	35,416	86,397	76,349
02-7812	Recreational Therapist II	FT	A	SS	Juneau	105	16F / J	12.0		64,560	0	0	40,172	104,732	92,552
02-7813	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		42,793	0	6,250	34,894	83,937	74,175

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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
02-7814	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		37,025	0	6,250	32,743	76,018	67,177
02-7815	Certified Nurse Aide I	FT	A	GP	Juneau	105	10O / P	12.0		51,919	0	6,250	38,296	96,465	85,246
02-7816	Nurse III	FT	A	GP	Juneau	105	20B / C	12.0		69,091	0	6,250	44,697	120,038	106,078
02-7817	Licensed Prac Nurse	FT	A	GP	Juneau	105	17F / G	12.0		66,468	0	6,250	43,720	116,438	102,896
02-7818	Nurse III	FT	A	GP	Juneau	105	20E / F	12.0		77,876	0	6,250	47,972	132,098	116,735
02-7819	Assisted Living Care Coord	FT	A	SS	Juneau	105	17B / C	12.0		59,058	0	0	38,121	97,179	85,877
02-7820	Licensed Prac Nurse	FT	A	GP	Juneau	105	17D / E	12.0		61,479	0	6,250	41,860	109,589	96,844
02-7821	Certified Nurse Aide I	FT	A	GP	Juneau	105	10M / N	12.0		49,656	0	6,250	37,452	93,358	82,501
02-7822	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		34,866	0	6,250	31,938	73,054	64,558
02-7823	Nurse II	PT	A	GP	Juneau	105	19E / F	9.0		54,796	0	0	26,657	81,453	71,980
02-7824	Nurse III	FT	A	GP	Juneau	105	20A / B	12.0		68,895	0	6,250	44,624	119,769	105,840
02-7825	Certified Nurse Aide I	FT	A	GP	Juneau	105	10O / P	12.0		53,448	0	6,250	38,866	98,564	87,101
02-7826	Certified Nurse Aide I	FT	A	GP	Juneau	105	10D / E	12.0		38,417	0	6,250	33,262	77,929	68,866
02-7827	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		37,435	0	6,250	32,896	76,581	67,675
02-7828	Certified Nurse Aide I	FT	A	GP	Juneau	105	10O / P	12.0		53,448	0	6,250	38,866	98,564	87,101
02-7829	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		41,148	0	6,250	34,280	81,678	72,179
02-7830	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		34,686	0	6,250	31,871	72,807	64,340
02-7831	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		39,742	0	6,250	33,756	79,748	70,473
02-7832	Certified Nurse Aide I	FT	A	GP	Juneau	105	10B / C	12.0		36,443	0	6,250	32,526	75,219	66,471
02-7833	Certified Nurse Aide I	FT	A	GP	Juneau	105	10M / N	12.0		49,656	0	6,250	37,452	93,358	82,501
02-7834	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		34,776	0	6,250	31,905	72,931	64,449
02-7835	Assisted Living Aide	FT	A	GP	Juneau	105	9B / C	12.0		33,762	0	6,250	31,527	71,539	63,219
02-7836	Certified Nurse Aide I	FT	A	GP	Juneau	105	10B / C	12.0		35,904	0	6,250	32,325	74,479	65,817
02-7837	Certified Nurse Aide I	PT	A	GP	Juneau	105	10E	9.5		30,609	0	0	17,986	48,595	42,943
02-7838	Administrative Assistant I	FT	A	GP	Juneau	105	12G / J	12.0		48,948	0	0	34,858	83,806	74,059
02-7839	Certified Nurse Aide I	PT	A	GP	Juneau	105	10F / G	8.0		27,432	0	0	15,763	43,195	38,171
02-7840	Certified Nurse Aide I	PT	A	GP	Juneau	105	10A / B	9.5		27,419	0	0	16,797	44,216	39,074
02-7841	Certified Nurse Aide I	FT	A	GP	Juneau	105	10M / N	12.0		49,656	0	6,250	37,452	93,358	82,501
02-7842	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		34,776	0	6,250	31,905	72,931	64,449
02-7843	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K / L	12.0		46,140	0	6,250	36,141	88,531	78,235
02-7901	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		35,561	0	6,250	32,197	74,008	65,401
02-7903	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		42,864	0	6,250	34,920	84,034	74,261
02-7904	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G	12.0		41,148	0	6,250	34,280	81,678	72,179
02-7905	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M / N	12.0		49,656	0	6,250	37,452	93,358	82,501
02-7907	Certified Nurse Aide I	FT	A	GG	Palmer	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7908	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		34,566	0	6,250	31,826	72,642	64,194
02-7909	Medical Records Asst	FT	A	GP	Palmer	100	10B / C	12.0		34,194	0	0	29,358	63,552	56,161
02-7912	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		46,140	0	6,250	36,141	88,531	78,235
02-7913	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		36,984	0	6,250	32,728	75,962	67,128

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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
02-7917	Pharmacy Technician	FT	A	GP	Anchorage	100	12J / K	12.0		48,372	0	0	34,643	83,015	73,360
02-7918	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		39,192	0	6,250	33,551	78,993	69,806
02-7919	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		33,206	0	6,250	31,319	70,775	62,544
02-7921	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K / L	12.0		71,004	0	6,250	45,411	122,665	108,399
02-7922	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		64,077	0	6,250	42,828	113,155	99,995
02-7923	Nurse II	FT	A	GG	Anchorage	100	19L / M	12.0		84,228	0	6,250	50,340	140,818	124,441
02-7924	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7925	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7926	Nurse III	FT	A	GP	Ketchikan	100	20K / L	12.0		85,610	0	6,250	50,856	142,716	126,118
02-7928	Protective Services Spec I	FT	A	GP	Anchorage	100	15A / B	12.0		45,062	0	0	33,409	78,471	69,345
02-7930	Nurse III	FT	A	GP	Anchorage	100	20K / L	12.0		86,784	0	6,250	51,293	144,327	127,542
02-7931	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		34,116	0	6,250	31,659	72,025	63,649
02-7932	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		42,048	0	6,250	34,616	82,914	73,271
02-7933	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10M / N	12.0		47,175	0	6,250	36,527	89,952	79,491
02-7934	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,220	0	6,250	32,070	73,540	64,987
02-7935	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10L / M	12.0		46,956	0	6,250	36,445	89,651	79,225
02-7936	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		34,072	0	6,250	31,642	71,964	63,595
02-7937	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,220	0	6,250	32,070	73,540	64,987
02-7941	Assisted Living Aide	FT	A	GP	Fairbanks	103	9J / K	12.0		41,004	0	6,250	34,227	81,481	72,005
02-7943	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		42,360	0	6,250	34,732	83,342	73,649
02-7944	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J	12.0		40,824	0	6,250	34,159	81,233	71,786
02-7945	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		41,528	0	6,250	34,422	82,200	72,640
02-7946	Health Program Mgr III	FT	A	SS	Fairbanks	103	21F / J	12.0		85,346	0	0	47,921	133,267	117,768
02-7949	Assisted Living Aide	FT	A	GP	Fairbanks	103	9G / J	12.0		38,790	0	6,250	33,401	78,441	69,318
02-7950	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		46,071	0	6,250	36,116	88,437	78,152
02-7951	Assisted Living Aide	FT	A	GP	Sitka	105	9K / L	12.0		43,356	0	6,250	35,103	84,709	74,857
02-7952	Assisted Living Aide	FT	A	GP	Sitka	105	9J / K	12.0		41,796	0	6,250	34,522	82,568	72,965
02-7953	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		42,168	0	6,250	34,661	83,079	73,417
02-7955	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		55,240	0	6,250	39,534	101,024	89,275
02-7956	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,192	0	6,250	33,551	78,993	69,806
02-7957	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61A	12.0		28,782	395	0	27,398	56,575	49,995
02-7958	Nurse II	FT	A	GP	Palmer	100	19J / K	12.0		76,234	0	6,250	47,360	129,844	114,743
06-6040	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,220	0	6,250	32,070	73,540	64,987
06-6071	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		39,192	0	6,250	33,551	78,993	69,806
06-6079	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		43,944	0	6,250	35,323	85,517	75,571
06-6120	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,142	0	6,250	32,041	73,433	64,893
06-6129	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,061	0	6,250	32,757	76,068	67,221
06-6147	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,028	0	6,250	33,117	77,395	68,394
06-6161	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,415	0	6,250	32,143	73,808	65,224

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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
06-6188	Nurse II	PT	A	GP	Juneau	105	19A / B	12.0		62,334	0	0	31,543	93,877	82,959
06-6189	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		42,078	0	6,250	34,627	82,955	73,307
06-6190	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		42,864	0	6,250	34,920	84,034	74,261
06-6192	Certified Nurse Aide II	FT	A	GG	Fairbanks	103	11N / O	12.0		53,916	0	6,250	39,040	99,206	87,668
06-6194	Licensed Prac Nurse	PT	A	GP	Anchorage	100	17F / G	9.0		47,065	0	0	23,775	70,840	62,601
06-6195	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,220	0	6,250	32,070	73,540	64,987
06-6196	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11B / C	12.0		37,246	0	6,250	32,826	76,322	67,446
06-6197	Nurse III	FT	A	GP	Fairbanks	103	20A / B	12.0		65,714	0	6,250	43,438	115,402	101,981
06-6198	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17A / B	12.0		53,244	0	6,250	38,790	98,284	86,854
06-6199	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,604	0	6,250	32,213	74,067	65,453
06-6200	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		39,192	0	6,250	33,551	78,993	69,806
06-6201	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,194	0	6,250	31,688	72,132	63,743
06-6202	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,591	0	6,250	32,581	75,422	66,650
06-6203	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		55,740	0	6,250	39,720	101,710	89,881
06-6204	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,316	0	6,250	42,172	110,738	97,859
06-6205	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		72,372	0	6,250	45,921	124,543	110,059
06-6206	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		37,247	0	6,250	32,826	76,323	67,447
06-6207	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		39,532	0	6,250	33,678	79,460	70,219
06-6208	Pharmacy Technician	FT	A	GP	Anchorage	100	12G / J	12.0		45,593	0	0	33,607	79,200	69,989
06-6209	Protective Services Spec III	FT	A	GP	Anchorage	100	19A / B	12.0		60,221	0	0	39,061	99,282	87,736
06-6210	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		42,864	0	6,250	34,920	84,034	74,261
06-6211	Licensed Prac Nurse	FT	A	GP	Palmer	100	17A / B	12.0		51,607	0	6,250	38,179	96,036	84,867
06-6212	Nurse II	FT	A	GP	Palmer	100	19B / C	12.0		62,808	0	6,250	42,355	111,413	98,456
06-6213	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		39,396	0	6,250	33,627	79,273	70,054
06-6214	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		39,396	0	6,250	33,627	79,273	70,054
06-6215	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	9.0		25,506	0	0	15,738	41,244	36,447
06-6216	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61B / C	12.0		27,963	384	0	27,093	55,440	48,992
06-6217	Food Service Sub Journey	PT	A	LL	Sitka	1BB	61B / C	9.0		20,514	282	0	7,648	28,444	25,136
06-6218	Maint Gen Sub - Journey II	PT	A	LL	Palmer	1BB	56F	9.0		34,354	472	0	25,308	60,134	53,140
06-6219	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60F / J	12.0		37,325	512	0	30,583	68,420	60,463
06-6220	Maint Gen Journey	FT	A	LL	Palmer	1BB	54K / L	12.0		57,077	784	0	37,946	95,807	84,665
06-6221	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60A	12.0		30,830	423	0	28,161	59,414	52,504
06-6222	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		59,793	0	6,250	41,231	107,274	94,798
06-6223	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		37,025	0	6,250	32,743	76,018	67,177
06-6224	Certified Nurse Aide I	FT	A	GP	Juneau	105	10N / O	12.0		50,354	0	6,250	37,712	94,316	83,347
06-6225	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		41,363	0	6,250	34,360	81,973	72,440
06-6226	Nurse II	FT	A	GP	Sitka	105	19B / C	12.0		65,436	0	6,250	43,335	115,021	101,644
06-6228	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G	12.0		41,148	0	6,250	34,280	81,678	72,179
06-6230	Nurse IV	FT	A	SS	Sitka	105	22J / K	12.0		100,032	0	0	53,396	153,428	135,584

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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	54L	12.0		56,160	771	0	37,604	94,535	83,541
06-6232	Licensed Prac Nurse	FT	A	GP	Juneau	105	17B / C	12.0		57,084	0	6,250	40,221	103,555	91,512
06-6233	Health Practitioner I	FT	A	GP	Palmer	100	24K / L	12.0		114,420	0	0	59,222	173,642	153,447
06-6234	Administrative Officer I	FT	A	SS	Palmer	100	17K / L	12.0		70,800	0	0	42,498	113,298	100,121
06-6235	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		42,360	0	6,250	34,732	83,342	73,649
06-6236	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		40,484	0	6,250	34,033	80,767	71,374
06-6237	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		42,822	0	6,250	34,904	83,976	74,210
06-6238	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,878	0	6,250	32,316	74,444	65,786
06-6239	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		33,683	0	6,250	31,497	71,430	63,123
06-6240	Nurse II	FT	A	GP	Ketchikan	100	19A / B	12.0		60,221	0	6,250	41,391	107,862	95,318
06-6241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		37,736	0	6,250	33,008	76,994	68,040
06-6242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,220	0	6,250	32,070	73,540	64,987
06-6243	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		64,104	0	6,250	42,838	113,192	100,028
06-7019	Nurse III	FT	A	SS	Palmer	100	20E / F	12.0		77,474	0	6,250	47,316	131,040	115,800
06-9501	Physical Therapist	PT	N	GP	Juneau	105	18G	12.0		71,172	0	0	19,180	90,352	79,844
06-9504	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		37,712	0	6,250	32,999	76,961	68,010
06-N07082	Food Service Journey	NP	A	LL	Palmer	1BB	57A	4.0		12,266	139	0	1,587	13,992	12,365
06-N07083	Food Service Sub Journey	NP	N	LL	Palmer	1BB	61A	12.0		26,169	521	20,000	5,974	52,664	46,539
06-N08002	Food Service Sub Journey	NP	N	LL	Anchorage	1AA	61B	12.0		26,189	522	20,000	5,977	52,688	46,560
06-N08003	Food Service Journey	NP	N	LL	Ketchikan	1AA	57A	4.0		11,980	135	0	1,550	13,665	12,076
06-N08004	Food Service Sub Journey	NP	A	LL	Ketchikan	1AA	61A	12.0		25,311	512	20,000	5,863	51,686	45,675
06-N08005	Food Service Journey	NP	N	LL	Fairbanks	1EE	57B	4.0		13,559	153	0	1,755	15,467	13,668
06-N08006	Food Service Sub Journey	NP	N	LL	Fairbanks	1EE	61A	12.0		28,782	551	20,000	6,312	55,645	49,174
06-N08016	Food Service Sub Journey	NP	A	LL	Sitka	1BB	61A	12.0		26,169	521	20,000	5,974	52,664	46,539
06-N09001	Assisted Living Aide	NP	N	GP	Ketchikan	100	9A	12.0		30,732	0	20,808	6,669	58,209	51,439
06-N09002	Certified Nurse Aide I	NP	A	GP	Ketchikan	100	10A	12.0		32,604	0	20,808	6,912	60,324	53,308
06-N09003	Licensed Prac Nurse	NP	N	GP	Ketchikan	100	17A	9.0		38,583	0	0	4,993	43,576	38,508
06-N09004	Nurse I	NP	A	GP	Ketchikan	100	18A	9.0		41,490	0	0	5,369	46,859	41,409
06-N09005	Nurse II	NP	N	GP	Ketchikan	100	19A	9.0		44,460	0	0	5,753	50,213	44,373
06-N09006	Nurse III	NP	A	GP	Ketchikan	100	20A	9.0		47,475	0	0	6,143	53,618	47,382
06-N09013	Nurse I	NP	N	GP	Juneau	105	18A	9.0		43,569	0	0	5,638	49,207	43,484
06-N09014	Nurse II	NP	N	GP	Juneau	105	19A	9.0		46,683	0	0	6,041	52,724	46,592
06-N09015	Nurse III	NP	N	GP	Juneau	105	20A	9.0		49,851	0	0	6,451	56,302	49,754
06-N09016	Licensed Prac Nurse	NP	A	GP	Juneau	105	17A	9.0		40,509	0	0	5,242	45,751	40,430
06-N09017	Assisted Living Aide	NP	A	GP	Juneau	105	9A	12.0		32,268	0	0	4,175	36,443	32,205
06-N09018	Certified Nurse Aide I	NP	A	GP	Juneau	105	10A	12.0		34,236	0	21,224	7,177	62,637	55,352
06-N09020	Certified Nurse Aide I	NP	A	GP	Anchorage	100	10A	12.0		32,604	0	0	4,219	36,823	32,541
06-N09021	Licensed Prac Nurse	NP	A	GP	Anchorage	100	17A	12.0		51,444	0	0	6,657	58,101	51,344
06-N09022	Nurse II	NP	A	GP	Anchorage	100	19A	12.0		59,280	0	0	7,671	66,951	59,165

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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-N09025	Nurse I	NP	A	GP	Anchorage	100	18A	12.0		55,320	0	0	7,158	62,478	55,212
06-N09031	Certified Nurse Aide I	NP	A	GP	Sitka	105	10A	12.0		34,236	0	0	4,430	38,666	34,169
06-N09032	Licensed Prac Nurse	NP	N	GP	Sitka	105	17A	12.0		54,012	0	0	6,989	61,001	53,907
06-N09033	Nurse II	NP	A	GP	Sitka	105	19A	12.0		62,244	0	0	8,054	70,298	62,122
06-N09043	Certified Nurse Aide I	NP	A	GP	Fairbanks	103	10A	12.0		33,588	0	0	4,346	37,934	33,522
06-N09044	Licensed Prac Nurse	NP	A	GP	Fairbanks	103	17A	12.0		52,992	0	0	6,857	59,849	52,889
06-N09045	Nurse II	NP	A	GP	Fairbanks	103	19A	12.0		61,056	0	0	7,901	68,957	60,937
06-N09086	Certified Nurse Aide I	NP	N	GP	Palmer	100	10A	12.0		32,604	0	0	4,219	36,823	32,541
06-N09087	Nurse II	NP	N	GP	Palmer	100	19A	12.0		59,280	0	20,808	10,363	90,451	79,932
06-X113	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	NAA	27	12.0		122,352	0	0	61,750	184,102	162,691
06-X114	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	NAA	27	12.0		123,360	0	0	62,064	185,424	163,859
06-X120	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	NAA	27	12.0		122,352	0	0	61,750	184,102	162,691
Total Positions													Total Salary Costs:	28,611,075	
Full Time Positions: 561													Total COLA:	89,850	
Part Time Positions: 42													Total Premium Pay:	2,358,648	
Non Permanent Positions: 32													Total Benefits:	20,701,695	
Positions in Component: 635													Total Pre-Vacancy:	51,761,268	
													Minus Vacancy Adjustment of 7.21%:	(3,731,868)	
Total Component Months: 7,384.8													Total Post-Vacancy:	48,029,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	48,029,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	19,979,849	18,539,348	38.60%
1005 General Fund/Program Receipts	9,042,694	8,390,736	17.47%
1007 Interagency Receipts	6,019,835	5,585,819	11.63%
1037 General Fund / Mental Health	16,718,890	15,513,496	32.30%
Total PCN Funding:	51,761,268	48,029,400	100.00%

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Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		61.0	25.8	25.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			61.0	25.8	25.8
72110	Employee Travel (Instate)	In-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	34.8	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.	9.2	2.8	2.8
72970	Travel Cost Aje Xfer		17.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		6,890.5	6,871.1	6,871.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			6,890.5	6,871.1	6,871.1
73025	Education Services	Training, conference fees and memberships to professional organizations.	16.1	16.0	16.0
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.	148.6	150.0	150.0
73075	Legal & Judicial Svc		12.0	0.0	0.0
73150	Information Technlgy	Software licensing and maintenance for the medical records, pharmacy, risk management and staffing systems.	73.6	74.0	74.0
73156	Telecommunication	Telephone charges including local, long distance, cellular and cable charges.	107.5	108.0	108.0
73175	Health Services	Health care costs for medical and dental services contracted. Hep-B and other hospital tests.	10.8	11.0	11.0
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.	75.1	75.0	75.0
73450	Advertising & Promos	Advertising and outreach supplies.	1.9	1.5	1.5
73525	Utilities	Utility costs including electricity, water, sewage, waste disposal, natural gas and heating oil.	2,247.8	2,250.0	2,250.0
73650	Struc/Infstruct/Land	Building inspections, equipment testings, snow removal, janitorial services, pavement maintenance, other repairs/maintenance, and storage unit rentals.	645.6	450.0	450.5
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.	61.4	60.0	60.0

Line Item Detail
Department of Health and Social Services
Services

Component: Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			6,890.5	6,871.1	6,871.1	
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.	2,292.4	2,452.6	2,452.6	
73805	IT-Non-Telecommunication		174.1	0.0	0.0	
73805	IT-Non-Telecommunication	Admin	Telecommunication services, Electronic Patient Record, etc.	0.0	175.0	175.0
73806	IT-Telecommunication		203.5	0.0	0.0	
73806	IT-Telecommunication	Admin	RSA with the Department of Administration, Enterprise Technology Services, for telecommunication services.	0.0	210.0	210.0
73810	Human Resources		461.3	0.0	0.0	
73810	Human Resources	Admin	RSA with the Department of Administration, Division of Personnel for human resource support.	0.0	470.0	470.0
73814	Insurance		72.4	0.0	0.0	
73814	Insurance	Admin	RSA with the Department of Administration, Division of Risk Management, for insurance coverage.	0.0	72.5	72.5
73816	ADA Compliance	Labor	RSA with the Department of Labor for ADA compliance support.	0.0	0.0	0.0
73819	Commission Sales (IA Svcs)		0.5	0.0	0.0	
73819	Commission Sales (IA Svcs)	Admin	Payments to the Department of Administration, State Travel Office for booking fees.	0.0	0.5	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	0.0	0.0
73848	State Equip Fleet		117.7	0.0	0.0	
73848	State Equip Fleet	Trans	Payments to the Department of Transportation, State Equipment Fleet, for state owned vehicles, fuel and	0.0	125.0	125.0

Line Item Detail
Department of Health and Social Services
Services

Component: Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			6,890.5	6,871.1	6,871.1
		services.			
73979	Mgmt/Consulting (IA Svcs)	Management and consultative services where payment is based on either an allocation or direct expense.	168.2	0.0	170.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA to the Department of Health and Social Services for the Commissioner's Office, Office of Program Review, Finance and Management Services, Grants and Contracts and Information Technology Support.	0.0	170.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		3,918.4	4,446.6	4,446.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			3,918.4	4,446.6	4,446.6
74200	Business	Books, educational materials, office equipment, furniture, business supplies, and subscriptions.	151.9	175.0	175.0
74440	Agricultural	Agricultural supplies for landscaping and gardening insecticides, pesticides, plants, soil, fertilizer and tools.	11.4	20.0	20.0
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.	846.0	1,006.6	1,006.6
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.	2,169.0	2,500.0	2,500.0
74600	Safety (Commodities)	Resident monitoring systems, equipment and supplies, non-medical gloves and other non-maintenance safety equipment.	169.6	185.0	185.0
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.	387.5	560.0	560.0
74970	Commodity Cost Trf		183.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		358.5	500.0	500.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			358.5	500.0	500.0
75300	Structs & Infrastr	Construction and other building supplies related to the building structures.	0.0	25.0	25.0
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.	312.5	475.0	475.0
75970	Equipment Cost Transfer		46.0	0.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		37.2	53.7	53.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			37.2	53.7	53.7
77670	Benefits	Personal allowance benefits and payments to service providers on behalf of indigent Pioneer Home residents.	37.2	53.7	53.7

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				11.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66160	Jury & Work Comp Rc				0.9	0.0	0.0
66190	Py Reimburse Recvry				10.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				281.0	281.0	506.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		06710906	11100	0.0	281.0	506.0
	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.						
59560	Ss & Vet Chks H&W				281.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				5,813.9	5,727.1	5,749.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs				5,612.3	0.0	0.0
59060	Health & Social Svcs	Senior/Disabilities Svcs Admin		11100	201.6	0.0	0.0
59060	Health & Social Svcs	Senior/Disabilities Medicaid Svc	06710100-06710700	11100	0.0	5,690.1	5,749.9
	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	0.0	18.3	0.0
	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	0.0	13.7	0.0
	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	0.0	0.0	0.0
	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	0.0	5.0	0.0
	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	15,775.4	16,328.3	16,137.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		06710100-06710700	11100	15,775.4	16,328.3	16,137.7
<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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51063	Statutory Designated Program Receipts			2,667.9	3,466.4	3,466.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec These receipts represent resident and third-party insurance payments for pharmaceuticals dispensed from the centralized Pioneer Home Pharmacy.		06710900	11100	0.0	3,466.4	3,466.4
55064	Other Revenues				2,667.9	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Inter-dept		174.1	0.0	0.0	
73805	IT-Non-Telecommunication	Telecommunication services, Electronic Patient Record, etc.	Inter-dept	Admin	0.0	175.0	175.0
73805 IT-Non-Telecommunication subtotal:				174.1	175.0	175.0	
73806	IT-Telecommunication	Inter-dept		203.5	0.0	0.0	
73806	IT-Telecommunication	RSA with the Department of Administration, Enterprise Technology Services, for telecommunication services.	Inter-dept	Admin	0.0	210.0	210.0
73806 IT-Telecommunication subtotal:				203.5	210.0	210.0	
73810	Human Resources	Inter-dept		461.3	0.0	0.0	
73810	Human Resources	RSA with the Department of Administration, Division of Personnel for human resource support.	Inter-dept	Admin	0.0	470.0	470.0
73810 Human Resources subtotal:				461.3	470.0	470.0	
73814	Insurance	Inter-dept		72.4	0.0	0.0	
73814	Insurance	RSA with the Department of Administration, Division of Risk Management, for insurance coverage.	Inter-dept	Admin	0.0	72.5	72.5
73814 Insurance subtotal:				72.4	72.5	72.5	
73816	ADA Compliance	Inter-dept		0.0	0.0	0.0	
		RSA with the Department of Labor for ADA compliance support.	Inter-dept	Labor	0.0	0.0	0.0
73816 ADA Compliance subtotal:				0.0	0.0	0.0	
73819	Commission Sales (IA Svcs)	Inter-dept		0.5	0.0	0.0	
73819	Commission Sales (IA Svcs)	Payments to the Department of Administration, State Travel Office for booking fees.	Inter-dept	Admin	0.0	0.5	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.5	0.5	0.0	
73823	Health	Inter-dept		0.0	0.0	0.0	
		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	0.0	0.0
73823 Health subtotal:				0.0	0.0	0.0	
73848	State Equip Fleet	Inter-dept		117.7	0.0	0.0	
73848	State Equip Fleet	Payments to the Department of Transportation, State Equipment Fleet, for state owned vehicles, fuel and services.	Intra-dept	Trans	0.0	125.0	125.0
73848 State Equip Fleet subtotal:				117.7	125.0	125.0	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		168.2	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Health and Social Services for the Commissioner's Office, Office of Program Review, Finance and Management Services, Grants and Contracts and Information Technology Support.	Intra-dept	H&SS	0.0	170.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				168.2	170.0	0.0	

Inter-Agency Services
Department of Health and Social Services

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>
			Pioneer Homes total:	1,197.7	1,223.0	1,052.5
			Grand Total:	1,197.7	1,223.0	1,052.5