

**State of Alaska  
FY2015 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 Alaska Veterans and Pioneers 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 to Alaskan seniors residing in the Sitka, Fairbanks, Anchorage, Ketchikan, and Juneau Pioneer Homes and in the Alaska Veterans and Pioneers Home in Palmer.
- The Pioneer Home Advisory Board conducts annual inspections of the Pioneer Home properties, holds public hearings, and reviews Home procedures.

### Major Component Accomplishments in 2013

- Provided assisted living home and pharmacy services to 579 Pioneer Home residents.
- Increased the Juneau Pioneer Home's licensed beds from 45 to 48.
- The Pioneer Home centralized pharmacy filled just under 77,000 prescriptions.
- The Alaska Veterans and Pioneers Home achieved 60% veteran occupancy. This is the highest veteran occupancy reached since becoming a Veterans Home in 2006.
- Completed the third floor renovation at the Ketchikan Pioneer Home. This renovation upgraded dining areas, hallways, and the tub and bathroom. It also added living space and a new tub room that is accessible using a resident lift.
- Replaced the two main south side resident elevators and replaced the controls on the service elevator in the Anchorage Pioneer Home.
- Replaced the exterior siding on the Alaska Veterans and Pioneers Home resulting in an upgrade in appearance, weather sealing and greater energy efficiency.
- Completed the direct digital control heating upgrade throughout the Sitka Home. This upgrade will maintain a more consistent climate for residents and staff and will decrease fuel costs.
- Construction began for the lighting upgrade with a drop ceiling in the south and west wings of the Sitka Home. This project will decrease energy costs and will dramatically enhance the residential environment throughout the Home.
- The Fairbanks Home completed the installation of three additional showers in the Moosewood neighborhood.
- Installed new LED lighting in the parking lots at the Fairbanks Pioneer Home.
- The pharmacy purchased and installed automated medication packaging systems to package unit/dose tablets and capsules.
- Completed the exterior lighting upgrade and front side walk hand rail project at the Anchorage Pioneer Home.
- Completed the remodel of two additional shower rooms to include walk/roll in showers and non-slip flooring at the Anchorage Pioneer Home.
- 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 Alaska Veterans and Pioneers Home once again passed the Veteran's Administration inspection.
- The Pharmacy upgraded the security of controlled substances by installing a secured vault closet with a visual monitor and motion detecting alarm system.
- The Juneau Pioneer Home maintained its Occupational Safety and Health Administration (OSHA) SHARP certification status.

- The Fairbanks Pioneer Home successfully implemented a home-wide recycling program for paper, cardboard, metals and plastics.
- The Pioneer Home Advisory Board conducted their annual inspection of the properties.

### **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 Pioneers Home, and the centralized pharmacy.
- Providing care for bariatric residents.
- Caring for our residents in spaces in our Homes that were not designed for wheelchairs, resident lifts, and other equipment.
- Finding psychiatric services and geriatric psychiatric residential care facilities for residents that have mental health problems or dementia-related behaviors beyond the scope that the Pioneer Homes can manage.
- Meeting the additional Medicaid, Medicare, Veteran Administration, Licensing, and Occupational Safety and Health Administration (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.

### **Significant Changes in Results to be Delivered in FY2015**

There were no significant changes in results to be delivered in FY2014 and there are no significant changes in results to be delivered in FY2015.

### **Statutory and Regulatory Authority**

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

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**Pioneer Homes  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	48,116.5	49,003.3	48,902.4
72000 Travel	30.3	25.8	19.9
73000 Services	7,194.9	7,131.1	7,231.1
74000 Commodities	3,457.5	4,696.6	4,196.6
75000 Capital Outlay	647.2	250.0	250.0
77000 Grants, Benefits	38.2	53.7	53.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>59,484.6</b>	<b>61,160.5</b>	<b>60,653.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	281.0	531.0	631.0
1004 General Fund Receipts	19,738.8	20,119.0	19,980.8
1005 General Fund/Program Receipts	15,616.3	15,501.5	15,479.9
1007 Interagency Receipts	5,904.2	5,779.0	5,765.1
1037 General Fund / Mental Health	15,450.3	15,763.6	15,730.5
1108 Statutory Designated Program Receipts	2,494.0	3,466.4	3,066.4
<b>Funding Totals</b>	<b>59,484.6</b>	<b>61,160.5</b>	<b>60,653.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	281.0	531.0	631.0
General Fund Program Receipts	51060	15,616.3	15,501.5	15,479.9
Interagency Receipts	51015	5,904.2	5,779.0	5,765.1
Statutory Designated Program Receipts	51063	2,494.0	3,466.4	3,066.4
<b>Restricted Total</b>		<b>24,295.5</b>	<b>25,277.9</b>	<b>24,942.4</b>
<b>Total Estimated Revenues</b>		<b>24,295.5</b>	<b>25,277.9</b>	<b>24,942.4</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>35,882.6</b>	<b>15,501.5</b>	<b>9,245.4</b>	<b>531.0</b>	<b>61,160.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-270.4	-66.6	-44.4	0.0	-381.4
-Increased Ratio of Veterans Served in the Palmer Home	-100.0	0.0	0.0	100.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-85.8	-18.7	-12.7	0.0	-117.2
-FY2015 Salary Increases	290.8	63.7	43.2	0.0	397.7
<b>Proposed budget decreases:</b>					
-Reduce Expenditure Level	-5.9	0.0	0.0	0.0	-5.9
-Reduce Uncollectible Statutory Designated Program Receipt Authority Associated with Dispensing Pharmaceuticals	0.0	0.0	-400.0	0.0	-400.0
<b>FY2015 Governor</b>	<b>35,711.3</b>	<b>15,479.9</b>	<b>8,831.5</b>	<b>631.0</b>	<b>60,653.7</b>

**Pioneer Homes  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	562	562	Annual Salaries	29,296,861
Part-time	41	40	COLA	419,453
Nonpermanent	32	30	Premium Pay	2,145,648
			Annual Benefits	20,649,457
			<i>Less 6.87% Vacancy Factor</i>	(3,609,019)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>635</b>	<b>632</b>	<b>Total Personal Services</b>	<b>48,902,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	0	1	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	3	12	24
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	33	110	266
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	11	21
Food Service Lead	0	1	0	1	2
Food Service Sub Journey	24	9	0	25	58
Health Practitioner I	0	0	1	1	2
Health Program Mgr III	0	1	0	0	1
Licensed Prac Nurse	16	6	5	9	36
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	0	2	1	1	4
Nurse II	10	5	2	16	33
Nurse III	3	2	4	12	21
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
<b>Totals</b>	<b>192</b>	<b>110</b>	<b>58</b>	<b>272</b>	<b>632</b>

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
<b>Totals</b>	<b>192</b>	<b>110</b>	<b>58</b>	<b>272</b>	<b>632</b>

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

**Component:** Pioneer Homes (AR23015) (2671)  
**RDU:** Alaska Pioneer Homes (503)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	48,116.5	48,401.5	48,803.3	49,003.3	48,902.4	-100.9	-0.2%
72000 Travel	30.3	25.8	25.8	25.8	19.9	-5.9	-22.9%
73000 Services	7,194.9	7,331.1	7,331.1	7,131.1	7,231.1	100.0	1.4%
74000 Commodities	3,457.5	4,446.6	4,446.6	4,696.6	4,196.6	-500.0	-10.6%
75000 Capital Outlay	647.2	500.0	500.0	250.0	250.0	0.0	0.0%
77000 Grants, Benefits	38.2	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%
<b>Totals</b>	<b>59,484.6</b>	<b>60,758.7</b>	<b>61,160.5</b>	<b>61,160.5</b>	<b>60,653.7</b>	<b>-506.8</b>	<b>-0.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	281.0	531.0	531.0	531.0	631.0	100.0	18.8%
1004Gen Fund (UGF)	19,738.8	19,963.9	20,119.0	20,119.0	19,980.8	-138.2	-0.7%
1005GF/Prgm (DGF)	15,616.3	15,431.3	15,501.5	15,501.5	15,479.9	-21.6	-0.1%
1007I/A Rcpts (Other)	5,904.2	5,732.3	5,779.0	5,779.0	5,765.1	-13.9	-0.2%
1037GF/MH (UGF)	15,450.3	15,633.8	15,763.6	15,763.6	15,730.5	-33.1	-0.2%
1108Stat Desig (Other)	2,494.0	3,466.4	3,466.4	3,466.4	3,066.4	-400.0	-11.5%
<b>Unrestricted General (UGF)</b>	<b>35,189.1</b>	<b>35,597.7</b>	<b>35,882.6</b>	<b>35,882.6</b>	<b>35,711.3</b>	<b>-171.3</b>	<b>-0.5%</b>
<b>Designated General (DGF)</b>	<b>15,616.3</b>	<b>15,431.3</b>	<b>15,501.5</b>	<b>15,501.5</b>	<b>15,479.9</b>	<b>-21.6</b>	<b>-0.1%</b>
<b>Other Funds</b>	<b>8,398.2</b>	<b>9,198.7</b>	<b>9,245.4</b>	<b>9,245.4</b>	<b>8,831.5</b>	<b>-413.9</b>	<b>-4.5%</b>
<b>Federal Funds</b>	<b>281.0</b>	<b>531.0</b>	<b>531.0</b>	<b>531.0</b>	<b>631.0</b>	<b>100.0</b>	<b>18.8%</b>
<b>Positions:</b>							
Permanent Full Time	561	561	561	562	562	0	0.0%
Permanent Part Time	42	42	42	41	40	-1	-2.4%
Non Permanent	32	32	32	32	30	-2	-6.3%

**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		60,758.7	48,401.5	25.8	7,331.1	4,446.6	500.0	53.7	0.0	561	42	32
1002 Fed Rcpts		531.0										
1004 Gen Fund		19,963.9										
1005 GF/Prgm		15,431.3										
1007 I/A Rcpts		5,732.3										
1037 GF/MH		15,633.8										
1108 Stat Desig		3,466.4										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1005 GF/Prgm		3.6										
1007 I/A Rcpts		2.3										
1037 GF/MH		6.6										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		381.4	381.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.2										
1005 GF/Prgm		66.6										
1007 I/A Rcpts		44.4										
1037 GF/MH		123.2										
<b>Subtotal</b>		<b>61,160.5</b>	<b>48,803.3</b>	<b>25.8</b>	<b>7,331.1</b>	<b>4,446.6</b>	<b>500.0</b>	<b>53.7</b>	<b>0.0</b>	<b>561</b>	<b>42</b>	<b>32</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Add On-Call Licensed Practical Nurse (06-N12064) and Assisted Living Aide (06-N13010)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

Add a non-permanent range 17 Palmer on-call Licensed Practical Nurse (06-N12064) to the Alaska Veterans and Pioneers Home in Palmer. The Pioneer Home in Palmer experiences difficulty recruiting on-call Nurse II positions due to the competition for their services in the Mat-Su Valley. To fill the nursing void, they established the on-call Licensed Practical Nurse positions. This results in a larger nursing on-call pool from which to cover shifts as needed. This position was established on June 5, 2012, with an end date of June 30, 2014.

**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	
Add a non-permanent range nine Palmer on-call Assisted Living Aide (06-N13010) to the Alaska Veterans and Pioneers Home in Palmer. This position, which was established August 22, 2012, and ends June 30, 2014, covers for and assists with staff activities during absences and during times of peak activities.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$200.0 from services to personal services. The Division of Alaska Pioneer Homes continues to have high costs associated with employees out on Family Medical Leave and worker's compensation. In these cases, the division must let employees exhaust their personal leave balances while continuing to cover shifts with permanent and/or on-call staff. Additionally, the division has very long-term employees and must continually absorb the merit increases with no additional funding to pay for them.												
It was believed the FY2013 transfer of \$600.0 to the personal services line would be sufficient to cover the additional personal service costs. This was not the case, so an additional \$200.0 in authorization needs to be transferred in FY2014.												
Services authorization is available to transfer. In the past, the division fully budgeted its utility and fuel costs in the services line and expenditure detail. This is not necessary because supplemental funding for these increased expenditures is provided. In the future, the budget will accurately reflect the funding actually available to pay the fuel and utility costs.												
<b>Align Authority to Purchase Beds, Resident Lifts, and Kitchen and Maintenance Equipment</b>												
	LIT	0.0	0.0	0.0	0.0	250.0	-250.0	0.0	0.0	0	0	0
Transfer \$250.0 from capital outlay to commodities. The Division of Finance defines capital outlay expenditures as those equal to or exceeding \$5,000. Most of the equipment purchased by the Pioneer Homes, such as beds, resident lifts, and kitchen and maintenance equipment do not meet that threshold. Authorization is moved to the line where such costs are expended.												
<b>Delete Expired Food Service Journey (06-N07082) and Nurse I (06-N09025)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete a non-permanent range 57 Palmer Food Service Journey position (06-N07082) at the Palmer Pioneer Home and a non-permanent range 18 Anchorage Nurse I (06-N09025) at the Anchorage Pioneer Home that are no longer needed. These positions expired 6/30/2009.												
<b>Change Certified Nurse Aide I (02-7619) from Part-Time to Full-Time for Increased Ketchikan Pioneer Home Staffing Levels</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a Certified Nursing Aide I (02-7619) from part-time to full-time. This position is located in the Ketchikan Pioneer Home and will be used to fill schedule gaps and provide full coverage on day and night shifts.												
The third floor in the Ketchikan Pioneer home houses 29 beds/residents with the highest need of care. This floor is staffed with three Certified Nurse Aides on the night shift. On the day shift, this floor is generally staffed with five Certified Nurse Aides and a "floater" certified nurse aide, who floats throughout the building, providing care to residents requiring additional assistance. This staffing pattern results in one day shift and one night shift each week that are not covered due to lack of staffing. Changing this position from part-time to full-time reduces schedule gaps and the use of on-call staff.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>61,160.5</b>	<b>49,003.3</b>	<b>25.8</b>	<b>7,131.1</b>	<b>4,696.6</b>	<b>250.0</b>	<b>53.7</b>	<b>0.0</b>	<b>562</b>	<b>41</b>	<b>32</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-381.4	-381.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-147.2										
1005 GF/Prgm		-66.6										
1007 I/A Rcpts		-44.4										
1037 GF/MH		-123.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Align Authority to Support Department Computer Refresh Program</b>												
	LIT	0.0	0.0	0.0	100.0	-100.0	0.0	0.0	0.0	0	0	0
Transfer \$100.0 from commodities to services. In past years, the Division of Alaska Pioneer Homes supported its computer replacements internally. The division purchased new computers to replace those out of warranty and those costs were charged to the commodity line of the budget. The Department of Health and Social Services recently consolidated this process within the department's information technology section. The cost of replacement computers will now be a contractual expense through a reimbursable service agreement rather than a commodity expense.												
<b>Increased Ratio of Veterans Served in the Palmer Home</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		-100.0										
Replace \$100.0 general funds with federal authority. Division of Alaska Pioneer Homes staff bills and receives federal receipts for qualifying veterans residing in the Alaska Veterans and Pioneers Home in Palmer. The federal FY2013 rate was \$41.90 per day.												
Although meeting the Veteran and Pioneer Home transition plan goal of 75 percent veteran occupancy continues to be a challenge, during FY2013 the Alaska Veterans and Pioneers Home reached 60 percent veteran occupancy. This is the highest veteran occupancy level reached since the Home became a Veterans Home in 2006. The increased veteran population has resulted in additional federal receipts realized.												
<b>Reduce Expenditure Level</b>												
	Dec	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
Reduce general funds by \$5.9. Alaska Pioneer Homes will manage the reduction in funding by limiting travel. Alaska Pioneer Homes will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
<b>Reduce Uncollectible Statutory Designated Program Receipt Authority Associated with Dispensing Pharmaceuticals</b>												
	Dec	-400.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1108 Stat Desig		-400.0										
<p>Delete \$400.0 of statutory designated program receipt authority. The Division of Alaska Pioneer Homes staff bills Pioneer Home residents and third-party payers for medications dispensed by the centralized Pioneer Home pharmacy. These receipts are posted as statutory designated program receipts. During the past three years, collections have decreased by more than \$300.0.</p> <p>With the division under new management, it recently became known that the third-party contracts were not appropriately managed and negotiated to maximize reimbursement. An effort to do so is currently under way. While the outcome of the current negotiations is unknown, the division believes an increase in receipts will be realized and the receipts lost over past years will be regained.</p> <p>This decrement is based on approximately one-half of the amount restricted the past three years. The division will monitor collections and adjust in the future as necessary to align authority with actual collections.</p>												
<b>Delete Long-Term Vacant Position (02-7348)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete vacant part-time Food Service Sub Journey (02-7348), range 61, located in Palmer.												
<b>Delete On-Call Licensed Practical Nurse (06-N12064) and Assisted Living Aide (06-N13010)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete a non-permanent range 17 Palmer on-call Licensed Practical Nurse (06-N12064), and a non-permanent range nine Palmer on-call Assisted Living Aide (06-N13010).												
These positions were added in FY2014 and both expire June 30, 2014.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-117.2	-117.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-48.1										
1005 GF/Prgm		-18.7										
1007 I/A Rcpts		-12.7										
1037 GF/MH		-37.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-117.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-108.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-8.3												
<b>FY2015 Salary Increases</b>												
	SalAdj	397.7	397.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		163.0										
1005 GF/Prgm		63.7										

**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	
1007 I/A Rcpts		43.2										
1037 GF/MH		127.8										
Cost of living allowance for certain bargaining units: \$397.7												
Year two cost of living allowance for non-covered employees - 1%: \$8.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$271.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$33.0												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$85.6												
	<b>Totals</b>	<b>60,653.7</b>	<b>48,902.4</b>	<b>19.9</b>	<b>7,231.1</b>	<b>4,196.6</b>	<b>250.0</b>	<b>53.7</b>	<b>0.0</b>	<b>562</b>	<b>40</b>	<b>30</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	N00	23F / J	12.0		98,221	1,338	0	52,030	151,589	135,142
02-7016	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		41,928	646	5,500	33,973	82,047	73,145
02-7100	Pioneers Home Admin I	FT	A	XE	Sitka	N05	23L	12.0		112,884	1,518	0	57,335	171,737	153,104
02-7101	Administrative Assistant II	FT	A	SS	Sitka	505	14K / L	12.0		59,669	813	0	38,226	98,708	87,998
02-7102	Supply Technician II	FT	A	GP	Sitka	105	12N	12.0		57,276	780	0	37,536	95,592	85,220
02-7104	Maint Gen Foreman	FT	A	LL	Sitka	1BB	52L	12.0		65,657	894	0	40,440	106,991	95,383
02-7105	Certified Nurse Aide I	FT	A	GP	Sitka	105	10O / P	12.0		53,109	791	5,000	37,838	96,738	86,242
02-7106	Nurse II	FT	A	GP	Sitka	105	19K / L	12.0		85,438	1,232	5,000	49,534	141,204	125,883
02-7108	Recreational Therapist II	FT	A	SS	Sitka	105	16J / K	12.0		66,325	903	0	40,634	107,862	96,159
02-7109	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		38,267	589	5,000	32,468	76,324	68,043
02-7110	Nurse III	FT	A	SS	Sitka	105	20D / E	12.0		78,436	1,136	5,000	46,825	131,397	117,140
02-7111	Nurse III	FT	A	SS	Sitka	105	20B / C	12.0		73,062	1,063	5,000	44,881	124,006	110,551
02-7112	Nurse II	FT	A	GP	Sitka	105	19G / J	12.0		78,494	1,137	5,000	47,022	131,653	117,369
02-7114	Nurse II	FT	A	GP	Sitka	105	19N / O	12.0		94,404	1,354	5,000	52,778	153,536	136,877
02-7116	Nurse III	FT	A	GP	Sitka	105	20B / C	12.0		70,788	1,032	5,000	44,234	121,054	107,920
02-7117	Licensed Prac Nurse	FT	A	GP	Sitka	105	17F / G	12.0		66,519	974	5,000	42,689	115,182	102,685
02-7118	Nurse II	FT	A	GP	Sitka	105	19J / K	12.0		80,343	1,162	5,000	47,691	134,196	119,636
02-7119	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	8.0		24,416	407	5,500	22,033	52,356	46,675
02-7120	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L	12.0		46,608	703	5,000	35,486	87,797	78,271
02-7121	Protective Services Spec II	FT	A	GP	Sitka	105	17C / D	12.0		58,846	801	0	38,104	97,751	87,145
02-7122	Certified Nurse Aide I	FT	A	GP	Sitka	105	10N / O	12.0		51,114	771	5,500	37,297	94,682	84,409
02-7124	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K	12.0		44,916	687	5,500	35,054	86,157	76,809
02-7125	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G	12.0		41,568	641	5,500	33,843	81,552	72,704
02-7126	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		42,668	649	5,000	34,060	82,377	73,439
02-7127	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		36,313	563	5,000	31,761	73,637	65,647
02-7128	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G	12.0		41,568	634	5,000	33,662	80,864	72,090
02-7129	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L / M	12.0		47,849	720	5,000	35,935	89,504	79,793
02-7130	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		36,313	563	5,000	31,761	73,637	65,647
02-7131	Certified Nurse Aide I	FT	A	GP	Sitka	105	10N / O	12.0		51,114	764	5,000	37,116	93,994	83,796
02-7132	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		38,151	594	5,500	32,607	76,852	68,514
02-7133	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J	12.0		43,296	665	5,500	34,468	83,929	74,823
02-7134	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L / M	12.0		47,265	719	5,500	35,904	89,388	79,689
02-7135	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L	12.0		46,608	710	5,500	35,666	88,484	78,884
02-7136	Certified Nurse Aide I	FT	A	GP	Sitka	105	10F / G	12.0		41,073	634	5,500	33,664	80,871	72,097
02-7137	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11F / G	12.0		42,963	660	5,500	34,348	83,471	74,414
02-7138	Certified Nurse Aide I	FT	A	GP	Sitka	105	10P / Q	12.0		55,014	834	6,250	38,979	101,077	90,110
02-7139	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K	12.0		44,916	697	6,250	35,326	87,189	77,729
02-7140	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		45,692	707	6,250	35,606	88,255	78,679
02-7141	Assisted Living Aide	FT	A	GP	Sitka	105	9M	12.0		45,432	704	6,250	35,512	87,898	78,361

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:** FY2015 Governor (11059)  
**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	19L / M	12.0		87,309	1,189	0	48,226	136,724	121,889
02-7143	Certified Nurse Aide I	FT	A	GP	Sitka	105	10P	12.0		54,000	803	5,000	38,160	97,963	87,334
02-7144	Certified Nurse Aide I	FT	A	GP	Sitka	105	10P / Q	12.0		55,014	817	5,000	38,527	99,358	88,578
02-7146	Maint Gen Journey	FT	A	LL	Sitka	1BB	54M	12.0		59,768	814	0	38,309	98,891	88,161
02-7148	Maint Gen Journey	FT	A	LL	Sitka	1BB	54L	12.0		57,642	785	0	37,540	95,967	85,555
02-7150	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60M / N	12.0		44,031	600	0	32,616	77,247	68,866
02-7151	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60K / L	12.0		40,068	546	0	31,182	71,796	64,006
02-7152	Maint Gen Journey	FT	A	LL	Sitka	1BB	54N	12.0		61,971	844	0	39,106	101,921	90,863
02-7155	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60F	12.0		36,777	501	0	29,991	67,269	59,970
02-7156	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60F	12.0		36,777	501	0	29,991	67,269	59,970
02-7157	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60M / N	12.0		44,031	600	0	32,616	77,247	68,866
02-7158	Nurse II	FT	A	GP	Sitka	105	19J / K	12.0		80,343	1,162	5,000	47,691	134,196	119,636
02-7159	Certified Nurse Aide I	FT	A	GG	Sitka	105	10P / Q	12.0		55,014	817	5,000	38,527	99,358	88,578
02-7160	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61M / N	12.0		37,141	506	0	30,123	67,770	60,417
02-7161	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61L / M	12.0		36,036	491	0	29,723	66,250	59,062
02-7162	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61J / K	12.0		32,499	443	0	28,443	61,385	54,725
02-7163	Enviro Services Foreman	FT	A	LL	Sitka	1BB	57M / N	12.0		51,812	706	0	35,431	87,949	78,407
02-7164	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61F	12.0		31,220	425	0	27,981	59,626	53,157
02-7165	Maint Gen Sub - Journey I	FT	A	LL	Sitka	1BB	58D / E	12.0		39,101	532	0	30,832	70,465	62,820
02-7166	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61M / N	12.0		37,362	509	0	30,203	68,074	60,688
02-7169	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61C / D	12.0		28,435	387	0	26,973	55,795	49,741
02-7170	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10B	6.0		16,986	231	0	10,349	27,566	24,575
02-7171	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61L / M	12.0		35,772	487	0	29,627	65,886	58,737
02-7172	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61D / E	12.0		29,316	399	0	27,292	57,007	50,822
02-7174	Enviro Services Lead	FT	A	LL	Sitka	1BB	58J / K	12.0		43,912	598	0	32,573	77,083	68,720
02-7176	Assisted Living Aide	FT	A	GP	Sitka	105	9G / J	12.0		39,398	605	5,000	32,877	77,880	69,430
02-7177	Recreation Assistant	FT	A	GP	Sitka	105	11G	12.0		44,352	604	0	32,860	77,816	69,373
02-7178	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L	12.0		46,608	703	5,000	35,486	87,797	78,271
02-7180	Assisted Living Aide	FT	A	GP	Sitka	105	9M / N	12.0		46,355	699	5,000	35,394	87,448	77,960
02-7181	Food Service Journey	FT	A	LL	Sitka	1BB	57L / M	12.0		50,798	692	0	35,064	86,554	77,163
02-7182	Food Service Journey	FT	A	LL	Sitka	1BB	57M	12.0		50,798	692	0	35,064	86,554	77,163
02-7183	Food Service Journey	FT	A	LL	Sitka	1BB	57L / M	12.0		50,798	692	0	35,064	86,554	77,163
02-7184	Food Service Journey	FT	A	LL	Sitka	1BB	57L / M	12.0		50,495	688	0	34,954	86,137	76,791
02-7185	Food Service Journey	FT	A	LL	Sitka	1BB	57L	12.0		48,984	667	0	34,408	84,059	74,939
02-7187	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F	12.0		31,220	425	0	27,981	59,626	53,157
02-7189	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61J	12.0		32,351	441	0	28,390	61,182	54,544
02-7190	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61J	12.0		32,351	441	0	28,390	61,182	54,544
02-7192	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61D / E	12.0		29,896	407	0	27,502	57,805	51,533
02-7195	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61L	12.0		34,769	473	0	29,265	64,507	57,508

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:** FY2015 Governor (11059)  
**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		31,220	425	0	27,981	59,626	53,157
02-7197	Medical Records Asst	FT	A	GP	Sitka	105	10K	12.0		44,916	612	0	33,064	78,592	70,065
02-7200	Pioneers Home Admin II	FT	A	XE	Fairbanks	N03	24M	12.0		122,712	1,596	0	60,339	184,647	164,613
02-7201	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10L / M	12.0		45,792	692	5,000	35,190	86,674	77,270
02-7202	Administrative Officer II	FT	A	SS	Fairbanks	103	19L	12.0		84,240	1,147	0	47,116	132,503	118,126
02-7203	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,047	573	5,000	32,026	74,646	66,547
02-7204	Supply Technician II	FT	A	GP	Fairbanks	103	12G	12.0		46,524	634	0	33,646	80,804	72,037
02-7205	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,574	553	5,000	31,493	72,620	64,741
02-7207	Recreational Therapist II	FT	A	SS	Fairbanks	103	16P / Q	12.0		81,270	1,107	0	46,041	128,418	114,485
02-7208	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,561	566	5,000	31,851	73,978	65,951
02-7209	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G	12.0		40,776	623	5,000	33,376	79,775	71,119
02-7210	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,318	563	5,000	31,763	73,644	65,654
02-7211	Nurse III	FT	A	GG	Fairbanks	103	20P	12.0		104,604	1,493	5,000	56,469	167,566	149,385
02-7212	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B	12.0		55,560	825	5,000	38,724	100,109	89,247
02-7213	Nurse I	FT	A	GP	Fairbanks	103	18K / L	12.0		76,640	1,112	5,000	46,351	129,103	115,095
02-7214	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G	12.0		40,776	623	5,000	33,376	79,775	71,119
02-7215	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,966	572	5,000	31,997	74,535	66,448
02-7216	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		57,303	848	5,000	39,355	102,506	91,384
02-7217	Nurse II	FT	A	GP	Fairbanks	103	19B / C	12.0		65,685	963	5,000	42,388	114,036	101,663
02-7218	Nurse II	FT	A	GP	Fairbanks	103	19C / D	12.0		66,274	971	5,000	42,601	114,846	102,385
02-7219	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,440	564	5,000	31,807	73,811	65,803
02-7220	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,047	573	5,000	32,026	74,646	66,547
02-7221	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17G	12.0		65,856	965	5,000	42,450	114,271	101,873
02-7222	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,623	553	5,000	31,511	72,687	64,801
02-7223	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		56,141	833	5,000	38,935	100,909	89,960
02-7224	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		41,693	636	5,000	33,707	81,036	72,244
02-7225	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,574	553	5,000	31,493	72,620	64,741
02-7226	Protective Services Spec III	FT	A	GP	Fairbanks	103	19E / F	12.0		70,728	963	0	42,403	114,094	101,715
02-7227	Nurse II	FT	A	GP	Fairbanks	103	19C / D	12.0		65,961	966	5,000	42,487	114,414	102,000
02-7228	Nurse I	FT	A	GP	Fairbanks	103	18B / C	12.0		60,660	894	5,000	40,570	107,124	95,501
02-7229	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,380	550	5,000	31,423	72,353	64,503
02-7230	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K	12.0		44,064	668	5,000	34,565	84,297	75,151
02-7231	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G	12.0		40,776	623	5,000	33,376	79,775	71,119
02-7232	Office Assistant II	FT	A	GP	Fairbanks	103	10G / J	12.0		42,045	573	0	32,026	74,644	66,545
02-7233	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,671	561	5,500	31,709	73,441	65,473
02-7234	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,671	561	5,500	31,709	73,441	65,473
02-7235	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,399	571	5,500	31,973	74,443	66,366
02-7236	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11D / E	12.0		40,560	627	5,500	33,478	80,165	71,467
02-7237	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J	12.0		42,468	653	5,500	34,169	82,790	73,807

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:** FY2015 Governor (11059)  
**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	10B / C	12.0		35,477	558	5,500	31,639	73,174	65,235
02-7240	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,237	568	5,500	31,914	74,219	66,166
02-7241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K / L	12.0		45,651	697	5,500	35,320	87,168	77,710
02-7242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10O / P	12.0		52,020	783	5,500	37,625	95,928	85,520
02-7244	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J	12.0		43,296	665	5,500	34,468	83,929	74,823
02-7245	Nurse II	PT	A	GP	Fairbanks	103	19L / M	9.0		63,729	868	0	29,362	93,959	83,764
02-7246	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,753	596	5,000	32,644	76,993	68,639
02-7247	Assisted Living Aide	FT	A	GP	Fairbanks	103	9J	12.0		39,912	612	5,000	33,063	78,587	70,060
02-7248	Assisted Living Aide	FT	A	GP	Fairbanks	103	9M	12.0		44,568	675	5,000	34,748	84,991	75,770
02-7249	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,683	568	5,000	31,895	74,146	66,101
02-7251	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52L / M	12.0		70,863	965	0	42,323	114,151	101,766
02-7252	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10M	12.0		47,436	714	5,000	35,785	88,935	79,286
02-7253	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60F / J	12.0		40,175	547	0	31,220	71,942	64,136
02-7255	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60M / N	12.0		46,644	635	0	33,561	80,840	72,069
02-7256	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54J / K	12.0		57,297	780	0	37,415	95,492	85,131
02-7258	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F	12.0		33,833	461	0	28,926	63,220	56,361
02-7259	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		34,492	470	0	29,164	64,126	57,168
02-7263	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60L	12.0		43,583	594	0	32,453	76,630	68,316
02-7264	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61J / K	12.0		35,757	487	0	29,622	65,866	58,720
02-7265	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F	12.0		54,483	742	0	36,397	91,622	81,681
02-7266	Enviro Services Foreman	FT	A	LL	Fairbanks	1EE	57L	12.0		51,597	703	0	35,353	87,653	78,143
02-7268	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60C / D	12.0		36,116	492	0	29,752	66,360	59,160
02-7270	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10N / O	12.0		49,289	739	5,000	36,456	91,484	81,558
02-7271	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61C / D	12.0		30,889	421	0	27,861	59,171	52,751
02-7272	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61B / C	12.0		30,391	414	0	27,681	58,486	52,140
02-7273	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		34,728	473	0	29,250	64,451	57,458
02-7274	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61B / C	12.0		30,391	414	0	27,681	58,486	52,140
02-7275	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61D / E	12.0		32,716	446	0	28,522	61,684	54,991
02-7276	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,237	562	5,000	31,733	73,532	65,554
02-7277	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61L / M	12.0		37,962	517	0	30,420	68,899	61,424
02-7280	Food Service Lead	FT	A	LL	Fairbanks	1EE	56M / N	12.0		58,071	791	0	37,695	96,557	86,081
02-7281	Food Service Journey	FT	A	LL	Fairbanks	1EE	57K / L	12.0		51,308	699	0	35,248	87,255	77,788
02-7282	Food Service Journey	FT	A	LL	Fairbanks	1EE	57B / C	12.0		41,082	559	0	31,549	73,190	65,249
02-7284	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10M	12.0		47,436	714	5,000	35,785	88,935	79,286
02-7285	Food Service Journey	FT	A	LL	Fairbanks	1EE	57F / J	12.0		47,712	650	0	33,947	82,309	73,379
02-7288	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61B / C	12.0		30,849	420	0	27,846	59,115	52,701
02-7289	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61B / C	12.0		30,582	416	0	27,750	58,748	52,374
02-7290	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54L	12.0		60,411	823	0	38,542	99,776	88,950
02-7291	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61L / M	12.0		37,857	516	0	30,382	68,755	61,295

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:** FY2015 Governor (11059)  
**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		33,833	461	0	28,926	63,220	56,361
02-7294	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F / J	12.0		33,880	461	0	28,943	63,284	56,418
02-7295	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61L / M	12.0		37,434	510	0	30,229	68,173	60,776
02-7296	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61L / M	12.0		38,649	526	0	30,668	69,843	62,265
02-7297	Food Service Journey	FT	A	LL	Fairbanks	1EE	57M / N	12.0		54,815	746	0	36,517	92,078	82,088
02-7298	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,574	553	5,000	31,493	72,620	64,741
02-7301	Nurse II	FT	A	GP	Palmer	100	19G	12.0		73,092	1,063	5,000	45,067	124,222	110,744
02-7302	Office Assistant II	FT	A	GP	Palmer	100	10B / C	12.0		34,583	471	0	29,326	64,380	57,395
02-7303	Administrative Assistant II	FT	A	GP	Palmer	100	14G / J	12.0		53,310	726	0	36,101	90,137	80,357
02-7304	Certified Nurse Aide I	PT	A	GP	Palmer	100	10D / E	6.0		18,552	253	0	10,916	29,721	26,496
02-7305	Certified Nurse Aide I	FT	A	GP	Palmer	100	10A / C	12.0		34,014	531	5,000	30,929	70,474	62,828
02-7306	Nurse II	FT	A	GP	Palmer	100	19E / F	12.0		69,405	1,013	5,000	43,734	119,152	106,224
02-7307	Certified Nurse Aide I	FT	A	GP	Palmer	100	10M / N	12.0		47,280	712	5,000	35,729	88,721	79,095
02-7308	Nurse III	FT	A	SS	Palmer	100	20O / P	12.0		99,274	1,420	5,000	54,364	160,058	142,692
02-7309	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		40,136	615	5,000	33,144	78,895	70,335
02-7310	Nurse III	FT	A	SS	Palmer	100	20F	12.0		78,252	1,134	5,000	46,758	131,144	116,915
02-7312	Assisted Living Aide	FT	A	GP	Palmer	100	9G / J	12.0		38,039	586	5,000	32,385	76,010	67,763
02-7313	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		42,981	653	5,000	34,173	82,807	73,822
02-7314	Nurse IV	FT	A	SS	Anchorage	100	22L	12.0		99,828	1,359	0	52,756	153,943	137,240
02-7315	Certified Nurse Aide I	PT	A	GP	Palmer	100	10K	6.0		21,390	291	0	11,942	33,623	29,975
02-7316	Nurse IV	FT	A	SS	Palmer	100	22F	12.0		89,388	1,217	0	48,978	139,583	124,438
02-7317	Certified Nurse Aide I	FT	A	GG	Palmer	100	10O / P	12.0		50,502	756	5,000	36,894	93,152	83,045
02-7318	Licensed Prac Nurse	FT	A	GP	Palmer	100	17K / L	12.0		70,092	1,023	5,000	43,982	120,097	107,067
02-7319	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		40,890	625	5,000	33,417	79,932	71,259
02-7320	Certified Nurse Aide I	FT	A	GG	Palmer	100	10M / N	12.0		46,128	696	5,000	35,312	87,136	77,682
02-7321	Assisted Living Aide	FT	A	GP	Palmer	100	9L / M	12.0		43,077	655	5,000	34,208	82,940	73,941
02-7322	Certified Nurse Aide I	FT	A	GP	Palmer	100	10N	12.0		47,784	719	5,000	35,911	89,414	79,713
02-7323	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G	12.0		39,588	607	5,000	32,946	78,141	69,663
02-7325	Certified Nurse Aide I	FT	A	GG	Palmer	100	10N / O	12.0		48,678	731	5,000	36,234	90,643	80,808
02-7326	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		41,164	629	5,000	33,516	80,309	71,596
02-7327	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		38,234	589	5,000	32,456	76,279	68,003
02-7328	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		38,486	592	5,000	32,547	76,625	68,311
02-7329	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		41,232	630	5,000	33,541	80,403	71,679
02-7330	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		36,720	568	5,000	31,908	74,196	66,146
02-7331	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		36,288	562	5,000	31,752	73,602	65,616
02-7332	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		34,677	540	5,000	31,169	71,386	63,641
02-7333	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G	12.0		39,588	607	5,000	32,946	78,141	69,663
02-7334	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		37,717	582	5,000	32,269	75,568	67,369
02-7335	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		41,232	630	5,000	33,541	80,403	71,679

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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:** FY2015 Governor (11059)  
**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	9G	9.6		29,760	405	0	17,493	47,658	42,487
02-7337	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B	6.0		16,986	231	0	10,349	27,566	24,575
02-7338	Recreational Therapist II	FT	A	SS	Palmer	100	16B / C	12.0		52,932	721	0	35,789	89,442	79,738
02-7339	Certified Nurse Aide I	FT	A	GP	Palmer	100	10M	12.0		46,056	695	5,000	35,286	87,037	77,594
02-7340	Assisted Living Aide	FT	A	GP	Palmer	100	9K	12.0		40,200	616	5,000	33,167	78,983	70,413
02-7341	Protective Services Spec III	FT	A	GP	Palmer	100	19O / P	9.6		75,994	1,035	0	40,946	117,975	105,175
02-7342	Licensed Prac Nurse	FT	A	GP	Palmer	100	17M / N	12.0		75,682	1,099	5,000	46,005	127,786	113,921
02-7343	Maint Gen Foreman	FT	A	LL	Palmer	1BB	52K / L	12.0		63,512	865	0	39,664	104,041	92,753
02-7346	Maint Gen Journey	FT	A	LL	Palmer	1BB	54F / J	12.0		51,873	706	0	35,453	88,032	78,481
02-7347	Enviro Services Foreman	FT	A	LL	Palmer	1BB	57L	12.0		48,984	667	0	34,408	84,059	74,939
02-7348	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B / C	9.6		0	0	0	0	0	0
02-7349	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		35,890	557	5,000	31,608	73,055	65,129
02-7350	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B	6.0		16,986	231	0	10,349	27,566	24,575
02-7351	Certified Nurse Aide I	FT	A	GP	Palmer	100	10M	12.0		46,056	695	5,000	35,286	87,037	77,594
02-7352	Certified Nurse Aide I	PT	A	GP	Palmer	100	10D / E	6.0		18,120	247	0	10,759	29,126	25,966
02-7353	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61L	12.0		34,769	473	0	29,265	64,507	57,508
02-7354	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60M	12.0		42,471	578	0	32,051	75,100	66,952
02-7355	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61F / J	12.0		31,832	433	0	28,202	60,467	53,906
02-7356	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		36,960	571	5,000	31,995	74,526	66,440
02-7357	Licensed Prac Nurse	FT	A	GP	Palmer	100	17B / C	12.0		54,343	808	5,000	38,284	98,435	87,755
02-7358	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60M / N	12.0		44,031	600	0	32,616	77,247	68,866
02-7359	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		40,273	617	5,000	33,194	79,084	70,503
02-7362	Maint Gen Journey	FT	A	LL	Palmer	1BB	54F	12.0		51,714	704	0	35,395	87,813	78,285
02-7363	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61J	12.0		32,351	441	0	28,390	61,182	54,544
02-7364	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61B / C	12.0		28,236	385	0	26,901	55,522	49,498
02-7365	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61C / D	12.0		28,316	386	0	26,930	55,632	49,596
02-7366	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61C / D	12.0		28,953	394	0	27,160	56,507	50,376
02-7369	Nurse II	FT	A	GP	Palmer	100	19E / F	12.0		70,665	1,030	5,000	44,189	120,884	107,768
02-7371	Food Service Foreman	FT	A	LL	Palmer	1BB	53B / C	12.0		49,675	676	0	34,658	85,009	75,786
02-7372	Food Service Journey	FT	A	LL	Palmer	1BB	57L / M	12.0		49,664	676	0	34,654	84,994	76,622
02-7373	Food Service Journey	FT	A	LL	Palmer	1BB	57J	12.0		45,572	621	0	33,173	79,366	71,549
02-7374	Food Service Journey	FT	A	LL	Palmer	1BB	57F / J	12.0		45,167	615	0	33,027	78,809	71,046
02-7375	Certified Nurse Aide I	FT	A	GG	Palmer	100	10P / Q	12.0		52,398	782	5,000	37,580	95,760	86,328
02-7376	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61C	6.0		13,689	186	0	9,124	22,999	20,734
02-7377	Food Service Journey	FT	A	LL	Anchorage	1AA	57L	12.0		48,126	655	0	34,097	82,878	74,715
02-7378	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61B / C	12.0		27,778	378	0	26,735	54,891	49,484
02-7379	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61L / M	12.0		36,036	491	0	29,723	66,250	59,724
02-7380	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61J	12.0		32,351	441	0	28,390	61,182	55,156
02-7381	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B / C	9.0		20,719	282	0	13,753	34,754	31,331

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

**Scenario:** FY2015 Governor (11059)  
**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	61B / C	12.0		27,854	379	0	26,763	54,996	49,579
02-7383	Assisted Living Aide	FT	A	GP	Palmer	100	9B / C	12.0		32,210	439	0	28,467	61,116	55,096
02-7385	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B / C	7.0		16,013	218	0	10,660	26,891	24,242
02-7386	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61C / D	12.0		28,674	390	0	27,059	56,123	50,595
02-7387	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B	7.0		15,936	217	0	10,632	26,785	24,147
02-7388	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61K / L	12.0		34,052	464	0	29,005	63,521	57,264
02-7389	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B	6.0		16,986	231	0	10,349	27,566	24,851
02-7390	Nurse III	FT	A	SS	Palmer	100	20B / C	12.0		69,582	1,016	5,000	43,622	119,220	107,477
02-7391	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		42,587	648	5,000	34,031	82,266	74,163
02-7392	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	9.0		25,808	351	0	15,643	41,802	37,685
02-7393	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		43,383	659	5,000	34,319	83,361	75,150
02-7394	Nurse III	FT	A	SS	Palmer	100	20C / D	12.0		70,959	1,034	5,000	44,120	121,113	109,183
02-7396	Supply Technician II	FT	A	GP	Palmer	100	12L / M	12.0		51,083	696	0	35,296	87,075	77,627
02-7397	Nurse II	FT	A	GP	Palmer	100	19J	12.0		76,164	1,105	5,000	46,179	128,448	115,796
02-7398	Certified Nurse Aide I	FT	A	GP	Palmer	100	10P	12.0		51,432	768	5,000	37,231	94,431	85,130
02-7399	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		35,053	545	5,000	31,305	71,903	64,821
02-7403	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		38,093	519	0	30,596	69,208	62,391
02-7405	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		39,794	610	5,000	33,020	78,424	70,699
02-7408	Physical Therapist	FT	A	SS	Anchorage	500	18K	12.0		73,020	994	0	43,056	117,070	104,368
02-7410	Nurse III	FT	A	SS	Anchorage	100	20J / K	12.0		83,097	1,200	5,000	48,511	137,808	124,234
02-7411	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J	12.0		41,232	630	5,000	33,541	80,403	72,483
02-7413	Nurse II	FT	A	GP	Anchorage	100	19O / P	12.0		93,276	1,338	5,000	52,370	151,984	137,014
02-7415	Licensed Prac Nurse	FT	A	GG	Anchorage	100	17K	12.0		69,120	1,009	5,000	43,630	118,759	107,061
02-7416	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G	12.0		63,936	939	5,000	41,755	111,630	100,635
02-7417	Nurse III	FT	A	SS	Anchorage	100	20C / D	12.0		72,485	1,055	5,000	44,672	123,212	111,076
02-7418	Assisted Living Care Coord	FT	A	SS	Anchorage	100	17N / O	12.0		78,414	1,068	0	45,008	124,490	112,228
02-7419	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,495	551	5,000	31,465	72,511	65,369
02-7420	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		69,195	1,010	5,000	43,658	118,863	107,155
02-7421	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		57,657	853	5,000	39,483	102,993	92,848
02-7422	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,672	567	5,000	31,891	74,130	66,828
02-7423	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10N / O	12.0		48,678	731	5,000	36,234	90,643	81,715
02-7424	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		45,570	706	6,250	35,562	88,088	79,411
02-7425	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11K	12.0		45,624	689	5,000	35,130	86,443	77,928
02-7427	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,536	538	5,000	31,118	71,192	64,180
02-7428	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,480	565	5,000	31,821	73,866	66,590
02-7429	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,772	555	5,000	31,565	72,892	65,712
02-7430	Admin Asst III	FT	A	SS	Anchorage	100	15A / B	12.0		48,157	656	0	34,061	82,874	74,711
02-7431	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,960	578	5,500	32,176	75,214	67,805
02-7432	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10P / Q	12.0		52,398	788	5,500	37,761	96,447	86,947

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:** FY2015 Governor (11059)  
**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	10G / J	12.0		40,068	621	5,500	33,300	79,489	71,659
02-7434	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		41,426	639	5,500	33,792	81,357	73,343
02-7435	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11O / P	12.0		53,850	808	5,500	38,287	98,445	88,748
02-7436	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M / N	12.0		47,280	719	5,500	35,910	89,409	80,602
02-7437	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,536	545	5,500	31,299	71,880	64,800
02-7438	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J	12.0		41,232	636	5,500	33,721	81,089	73,102
02-7439	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		37,200	575	5,000	32,082	74,857	67,484
02-7440	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M	12.0		46,056	695	5,000	35,286	87,037	78,464
02-7443	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10M / N	12.0		46,272	698	5,000	35,364	87,334	78,732
02-7445	Maint Gen Foreman	FT	A	LL	Anchorage	1AA	52B / C	12.0		52,058	709	0	35,520	88,287	79,591
02-7446	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54M / N	12.0		61,055	831	0	38,775	100,661	90,746
02-7447	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54K / L	12.0		56,128	764	0	36,992	93,884	84,636
02-7448	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L / M	12.0		41,613	567	0	31,741	73,921	66,640
02-7450	Food Service Journey	FT	A	LL	Anchorage	1AA	57F	12.0		43,095	587	0	32,277	75,959	68,477
02-7452	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K	12.0		42,783	651	5,000	34,102	82,536	74,406
02-7453	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		45,055	614	0	32,986	78,655	70,908
02-7455	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,489	538	5,000	31,101	71,128	64,122
02-7456	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		39,588	607	5,000	32,946	78,141	70,444
02-7462	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L	12.0		44,388	673	5,000	34,682	84,743	76,396
02-7463	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K	12.0		42,780	651	5,000	34,101	82,532	74,403
02-7464	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10C / D	9.0		26,404	360	0	15,858	42,622	38,424
02-7467	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10G / J	6.0		20,411	278	0	11,588	32,277	29,098
02-7468	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10F / G	8.0		25,657	349	0	14,887	40,893	36,865
02-7469	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10M / N	12.0		46,416	700	5,000	35,416	87,532	78,910
02-7470	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,096	560	5,000	31,682	73,338	66,114
02-7471	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F / J	12.0		31,021	422	0	27,909	59,352	53,506
02-7473	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61J	12.0		31,493	429	0	28,079	60,001	54,091
02-7474	Recreational Therapist II	FT	A	SS	Anchorage	100	16P / Q	12.0		78,900	1,074	0	45,184	125,158	111,578
02-7475	Recreation Assistant	FT	A	GP	Anchorage	100	11L / M	12.0		48,006	654	0	34,182	82,842	73,854
02-7476	Supply Technician II	FT	A	GP	Anchorage	100	12B / C	12.0		39,536	538	0	31,118	71,192	63,468
02-7477	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,623	580	5,000	32,235	75,438	68,007
02-7478	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10M / N	12.0		46,416	700	5,000	35,416	87,532	78,910
02-7480	Accounting Tech I	FT	A	GG	Anchorage	100	12K / L	12.0		49,923	680	0	34,876	85,479	77,059
02-7482	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,439	469	0	29,145	64,053	57,744
02-7484	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10B / C	8.0		22,836	311	0	13,867	37,014	33,368
02-7486	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,298	549	5,000	31,394	72,241	65,125
02-7487	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,298	549	5,000	31,394	72,241	65,125
02-7488	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,670	581	5,000	32,252	75,503	68,066
02-7489	Nurse II	FT	A	GP	Anchorage	100	19J / K	12.0		78,663	1,139	5,000	47,083	131,885	118,894

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

**Scenario:** FY2015 Governor (11059)  
**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	57L / M	12.0		49,940	680	0	34,753	85,373	76,964
02-7493	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61D / E	12.0		28,955	394	0	27,161	56,510	50,944
02-7495	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,362	413	0	27,670	58,445	52,688
02-7496	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,536	538	5,000	31,118	71,192	64,180
02-7497	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K	12.0		38,669	527	0	30,676	69,872	62,990
02-7499	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		38,801	596	5,000	32,661	77,058	69,468
02-7500	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M / N	12.0		36,504	497	0	29,892	66,893	60,304
02-7503	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,337	549	5,000	31,408	72,294	65,173
02-7504	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		26,500	361	0	26,273	53,134	47,900
02-7505	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,362	413	0	27,670	58,445	52,688
02-7506	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M / N	12.0		36,504	497	0	29,892	66,893	60,304
02-7507	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L / M	12.0		35,178	479	0	29,413	65,070	58,661
02-7508	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61C / D	12.0		27,497	374	0	26,634	54,505	49,136
02-7509	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,362	413	0	27,670	58,445	52,688
02-7510	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		26,349	359	0	26,218	52,926	47,713
02-7511	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,362	413	0	27,670	58,445	52,688
02-7512	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F / J	12.0		31,493	429	0	28,079	60,001	54,091
02-7513	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M / N	12.0		36,504	497	0	29,892	66,893	60,304
02-7514	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J	12.0		31,493	429	0	28,079	60,001	54,091
02-7515	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,362	413	0	27,670	58,445	52,688
02-7516	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		33,040	450	0	28,639	62,129	56,009
02-7517	Food Service Journey	FT	A	LL	Anchorage	1AA	57M / N	12.0		51,734	705	0	35,403	87,842	79,190
02-7519	Food Service Foreman	FT	A	LL	Anchorage	1AA	53F	12.0		54,152	737	0	36,277	91,166	82,186
02-7520	Food Service Journey	FT	A	LL	Anchorage	1AA	57J	12.0		44,714	609	0	32,863	78,186	70,485
02-7521	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,362	413	0	27,670	58,445	52,688
02-7522	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61J / K	12.0		31,542	430	0	28,097	60,069	54,152
02-7523	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M / N	12.0		36,504	497	0	29,892	66,893	60,304
02-7524	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61L / M	12.0		35,178	479	0	29,413	65,070	58,661
02-7525	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,362	413	0	27,670	58,445	52,688
02-7526	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M / N	12.0		36,504	497	0	29,892	66,893	60,304
02-7527	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,362	413	0	27,670	58,445	52,688
02-7529	Assisted Living Aide	FT	A	GP	Anchorage	100	9B / C	12.0		32,282	525	6,250	30,755	69,812	62,936
02-7530	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		13,119	179	0	8,918	22,216	20,028
02-7531	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61K	6.0		16,341	223	0	10,083	26,647	24,022
02-7532	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B	6.0		13,231	180	0	8,958	22,369	20,166
02-7533	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61C / D	6.0		14,167	193	0	9,297	23,657	21,327
02-7536	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		13,044	178	0	8,891	22,113	19,935
02-7537	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B	6.0		13,231	180	0	8,958	22,369	20,166
02-7540	Pioneers Home Admin II	FT	A	XE	Anchorage	N00	24D / E	12.0		98,267	1,338	0	52,047	151,652	135,198

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

**Scenario:** FY2015 Governor (11059)  
**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	17K / L	12.0		69,876	1,037	6,250	44,356	121,519	109,549
02-7542	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		35,053	562	6,250	31,757	73,622	66,370
02-7543	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K	12.0		69,120	1,026	6,250	44,083	120,479	108,612
02-7545	Assisted Living Aide	FT	A	GG	Anchorage	100	9M / N	12.0		44,015	685	6,250	35,000	85,950	77,484
02-7546	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17L / M	12.0		72,272	1,069	6,250	45,223	124,814	112,520
02-7547	Licensed Prac Nurse	FT	A	SS	Anchorage	500	17P / Q	12.0		84,160	1,231	6,250	49,348	140,989	127,102
02-7548	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,388	594	6,250	32,602	76,834	69,266
02-7549	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		39,588	624	6,250	33,398	79,860	71,994
02-7550	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,341	594	6,250	32,585	76,770	69,208
02-7551	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K	12.0		42,780	668	6,250	34,553	84,251	75,952
02-7552	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10N / O	12.0		48,678	748	6,250	36,687	92,363	83,265
02-7553	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,583	556	6,250	31,587	72,976	65,788
02-7554	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11N	12.0		50,952	779	6,250	37,509	95,490	86,084
02-7555	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,395	554	6,250	31,519	72,718	65,555
02-7556	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,027	644	6,250	33,919	81,840	73,779
02-7557	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,930	574	6,250	32,075	74,829	67,458
02-7559	Assisted Living Aide	FT	A	GP	Anchorage	100	9N / O	12.0		45,732	708	6,250	35,621	88,311	79,612
02-7560	Assisted Living Aide	FT	A	GP	Anchorage	100	9K	12.0		40,200	633	6,250	33,619	80,702	72,753
02-7562	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		45,055	614	0	32,986	78,655	70,908
02-7564	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		33,040	450	0	28,639	62,129	56,009
02-7566	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J	12.0		31,493	429	0	28,079	60,001	54,091
02-7567	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61K	12.0		32,682	445	0	28,510	61,637	55,566
02-7568	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M / N	12.0		36,504	497	0	29,892	66,893	60,304
02-7569	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,650	472	0	29,222	64,344	58,006
02-7570	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M / N	12.0		35,841	488	0	29,652	65,981	59,482
02-7571	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61D / E	12.0		28,458	388	0	26,981	55,827	50,328
02-7573	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,529	596	6,250	32,653	77,028	69,441
02-7574	Pharmacy Technician	FT	A	GP	Anchorage	100	12L	12.0		50,688	690	0	35,153	86,531	0
02-7576	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17F / G	12.0		62,110	931	6,250	41,546	110,837	99,920
02-7577	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17N / O	12.0		77,558	1,141	6,250	47,136	132,085	119,075
02-7578	Asst Adm Anch Pioneer Home	FT	A	SS	Anchorage	100	21L	12.0		93,312	1,271	0	50,398	144,981	130,700
02-7579	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M / N	12.0		47,280	729	6,250	36,181	90,440	81,532
02-7580	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		64,038	957	6,250	42,244	113,489	102,310
02-7581	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		54,906	833	6,250	38,940	100,929	90,988
02-7582	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		39,588	624	6,250	33,398	79,860	71,994
02-7583	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10M / N	12.0		47,784	736	6,250	36,363	91,133	82,156
02-7584	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,489	555	6,250	31,553	72,847	65,672
02-7585	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,960	588	6,250	32,447	76,245	68,735

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:** FY2015 Governor (11059)  
**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	11O / P	12.0		53,685	816	6,250	38,498	99,249	89,473
02-7587	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10O / P	12.0		51,355	784	6,250	37,655	96,044	86,584
02-7588	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		42,200	660	6,250	34,343	83,453	75,233
02-7589	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,301	552	6,250	31,485	72,588	65,438
02-7590	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		45,431	704	6,250	35,512	87,897	79,239
02-7591	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		38,046	603	6,250	32,840	77,739	70,082
02-7592	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10P / Q	12.0		52,398	799	6,250	38,033	97,480	87,878
02-7593	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,582	416	0	27,878	58,876	53,077
02-7594	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10M / N	12.0		47,280	729	6,250	36,181	90,440	81,532
02-7595	Enviro Services Foreman	FT	A	LL	Anchorage	1AA	57M	12.0		49,940	680	0	34,753	85,373	76,964
02-7596	Accounting Tech I	FT	A	GP	Anchorage	100	12G	12.0		45,168	615	0	33,156	78,939	71,164
02-7597	Medical Records Asst	FT	A	GP	Anchorage	100	10B / C	12.0		34,536	470	0	29,309	64,315	57,980
02-7598	Assisted Living Aide	FT	A	GP	Anchorage	100	9E / F	12.0		35,377	567	6,250	31,874	74,068	66,772
02-7600	Pioneers Home Admin I	FT	A	XE	Ketchikan	N00	23M	12.0		111,540	1,519	0	56,849	169,908	151,473
02-7601	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J	12.0		41,232	630	5,000	33,541	80,403	72,483
02-7602	Administrative Assistant I	FT	A	GP	Ketchikan	100	12J	12.0		47,088	641	0	33,850	81,579	73,544
02-7603	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10N	12.0		47,784	719	5,000	35,911	89,414	80,607
02-7604	Nurse II	FT	A	GP	Ketchikan	100	19D / E	12.0		68,460	1,000	5,000	43,392	117,852	106,244
02-7605	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17B / C	12.0		54,906	816	5,000	38,488	99,210	89,438
02-7606	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		37,858	584	5,000	32,320	75,762	68,299
02-7607	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17B / C	12.0		54,906	816	5,000	38,488	99,210	89,438
02-7608	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		35,456	568	6,250	31,903	74,177	66,871
02-7609	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	9.0		29,166	482	6,250	25,424	61,322	55,282
02-7610	Nurse III	FT	A	GP	Ketchikan	100	20F / G	12.0		76,115	1,122	6,250	46,613	130,100	117,285
02-7611	Nurse IV	FT	A	SS	Ketchikan	100	22K / L	12.0		98,022	1,335	0	52,102	151,459	136,540
02-7612	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		38,643	611	6,250	33,056	78,560	70,822
02-7613	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		42,587	665	6,250	34,483	83,985	75,713
02-7614	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J	12.0		41,232	647	6,250	33,993	82,122	74,033
02-7615	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10L	12.0		44,388	690	6,250	35,135	86,463	77,946
02-7616	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		36,432	581	6,250	32,256	75,519	68,080
02-7617	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		39,794	627	6,250	33,473	80,144	72,250
02-7618	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		38,643	611	6,250	33,056	78,560	70,822
02-7619	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		34,536	555	6,250	31,570	72,911	65,729
02-7620	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D	8.0		24,032	412	6,250	22,165	52,859	47,652
02-7621	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11L / M	12.0		48,820	750	6,250	36,738	92,558	83,441
02-7623	Protective Services Spec III	FT	A	GP	Ketchikan	100	19G	12.0		73,092	995	0	43,258	117,345	104,613
02-7624	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10L / M	12.0		44,597	692	6,250	35,210	86,749	78,204
02-7630	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11O / P	12.0		53,025	807	6,250	38,260	98,342	88,655
02-7631	Recreational Therapist II	FT	A	SS	Ketchikan	100	16D / E	12.0		57,228	779	0	37,343	95,350	85,005

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:** FY2015 Governor (11059)  
**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	10J / K	12.0		42,200	660	6,250	34,343	83,453	75,233
02-7633	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10M / N	12.0		46,560	719	6,250	35,920	89,449	80,638
02-7634	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		35,179	564	6,250	31,803	73,796	66,527
02-7635	Maint Gen Foreman	FT	A	LL	Ketchikan	1AA	52L / M	12.0		67,178	915	0	40,990	109,083	98,338
02-7636	Enviro Services Journey II	PT	A	LL	Ketchikan	1AA	60B	9.0		23,488	320	0	14,755	38,563	34,765
02-7637	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60L / M	12.0		41,050	559	0	31,537	73,146	65,941
02-7638	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54J / K	12.0		53,611	730	0	36,082	90,423	81,516
02-7639	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60F / J	12.0		37,040	504	0	30,086	67,630	60,969
02-7645	Enviro Services Foreman	FT	A	LL	Ketchikan	1AA	57B / C	12.0		38,755	528	0	30,707	69,990	63,096
02-7646	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61M / N	12.0		36,504	497	0	29,892	66,893	60,304
02-7647	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61C / D	12.0		28,055	382	0	26,835	55,272	49,828
02-7648	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		40,890	642	6,250	33,869	81,651	73,608
02-7649	Enviro Services Journey I	PT	A	LL	Ketchikan	1AA	61B	6.0		13,231	180	0	8,958	22,369	20,166
02-7650	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61J / K	12.0		32,682	445	0	28,510	61,637	55,566
02-7655	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61K / L	12.0		32,784	446	0	28,546	61,776	55,691
02-7660	Food Service Journey	FT	A	LL	Ketchikan	1AA	57D / E	12.0		40,697	554	0	31,409	72,660	65,503
02-7661	Food Service Lead	FT	A	LL	Ketchikan	1AA	56M	12.0		52,631	717	0	35,727	89,075	80,301
02-7662	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61B / C	8.0		18,099	246	0	12,110	30,455	27,455
02-7663	Food Service Journey	FT	A	LL	Ketchikan	1AA	57J	12.0		44,714	609	0	32,863	78,186	70,485
02-7664	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61L	12.0		33,911	462	0	28,954	63,327	57,089
02-7665	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61D / E	12.0		28,706	391	0	27,071	56,168	50,636
02-7666	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61J	12.0		31,493	429	0	28,079	60,001	54,091
02-7667	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61B / C	9.0		20,228	275	0	13,575	34,078	30,721
02-7668	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61J / K	9.0		23,768	324	0	14,856	38,948	35,112
02-7669	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		38,643	611	6,250	33,056	78,560	70,822
02-7670	Administrative Assistant II	FT	A	GP	Ketchikan	100	14L	12.0		58,248	793	0	37,888	96,929	87,382
02-7671	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		38,381	608	6,250	32,961	78,200	70,497
02-7672	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10E	9.0		27,900	380	0	16,399	44,679	40,278
02-7800	Pioneers Home Admin I	FT	A	XE	Juneau	N05	23F	12.0		101,076	1,376	0	53,063	155,515	138,642
02-7801	Certified Nurse Aide I	FT	A	GP	Juneau	105	10D / E	12.0		37,949	602	6,250	32,805	77,606	69,962
02-7802	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G	12.0		41,568	651	6,250	34,114	82,583	74,449
02-7803	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		43,634	679	6,250	34,862	85,425	77,011
02-7804	Maint Gen Foreman	FT	A	LL	Juneau	1AA	52L / M	12.0		66,365	904	0	40,696	107,965	97,331
02-7805	Protective Services Spec III	FT	A	SS	Juneau	105	19E / F	12.0		76,221	1,038	0	44,215	121,474	108,294
02-7806	Administrative Assistant II	FT	A	GP	Juneau	105	14N	12.0		65,832	897	0	40,632	107,361	96,786
02-7807	Health Practitioner I	FT	A	SS	Juneau	105	24E / F	12.0		105,684	1,439	0	54,874	161,997	146,040
02-7810	Maint Gen Journey	FT	A	LL	Juneau	1AA	54J	12.0		52,709	718	0	35,755	89,182	80,398
02-7812	Recreational Therapist II	FT	A	SS	Juneau	105	16J / K	12.0		67,035	913	0	40,891	108,839	97,030
02-7813	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J	12.0		43,296	675	6,250	34,740	84,961	76,592

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:** FY2015 Governor (11059)  
**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	10E / F	12.0		39,704	626	6,250	33,440	80,020	72,138
02-7815	Certified Nurse Aide I	FT	A	GP	Juneau	105	10P	12.0		54,000	820	6,250	38,612	99,682	89,863
02-7816	Nurse III	FT	A	GP	Juneau	105	20A / B	12.0		69,268	1,028	6,250	44,136	120,682	108,795
02-7817	Licensed Prac Nurse	FT	A	GP	Juneau	105	17G / J	12.0		68,190	1,014	6,250	43,746	119,200	107,459
02-7818	Nurse III	FT	A	GP	Juneau	105	20G	12.0		82,116	1,203	6,250	48,785	138,354	124,726
02-7819	Assisted Living Care Coord	FT	A	SS	Juneau	105	17B / C	12.0		58,860	802	0	37,933	97,595	87,982
02-7820	Licensed Prac Nurse	FT	A	GP	Juneau	105	17F / G	12.0		66,345	989	6,250	43,079	116,663	105,172
02-7821	Certified Nurse Aide I	FT	A	GP	Juneau	105	10N / O	12.0		51,114	781	6,250	37,568	95,713	86,285
02-7822	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		37,433	595	6,250	32,618	76,896	69,322
02-7823	Licensed Prac Nurse	PT	A	GP	Juneau	105	17E	9.0		47,142	642	0	23,361	71,145	64,137
02-7824	Nurse III	FT	A	GP	Juneau	105	20C / D	12.0		74,422	1,099	6,250	46,001	127,772	115,187
02-7825	Certified Nurse Aide I	FT	A	GP	Juneau	105	10P / Q	12.0		55,014	834	6,250	38,979	101,077	91,121
02-7826	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		40,001	630	6,250	33,547	80,428	72,506
02-7827	Certified Nurse Aide I	FT	A	GP	Juneau	105	10D / E	12.0		39,010	616	6,250	33,189	79,065	71,277
02-7828	Certified Nurse Aide I	FT	A	GP	Juneau	105	10P / Q	12.0		55,014	834	6,250	38,979	101,077	91,121
02-7829	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		42,504	647	5,000	34,001	82,152	74,060
02-7830	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		36,977	572	5,000	32,001	74,550	67,207
02-7831	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		41,458	633	5,000	33,622	80,713	72,763
02-7832	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		37,807	583	5,000	32,301	75,691	68,235
02-7833	Certified Nurse Aide I	FT	A	GP	Juneau	105	10N / O	12.0		51,114	781	6,250	37,568	95,713	86,285
02-7834	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		37,392	594	6,250	32,603	76,839	69,270
02-7835	Assisted Living Aide	FT	A	GP	Juneau	105	9C / D	12.0		35,492	568	6,250	31,916	74,226	66,915
02-7836	Assisted Living Aide	FT	A	GP	Juneau	105	9B / C	12.0		34,532	555	6,250	31,569	72,906	65,725
02-7837	Certified Nurse Aide I	PT	A	GP	Juneau	105	10F / G	9.5		32,633	444	0	18,462	51,539	46,462
02-7838	Administrative Assistant I	FT	A	GP	Juneau	105	12J / K	12.0		49,518	674	0	34,729	84,921	76,556
02-7839	Certified Nurse Aide I	PT	A	GP	Juneau	105	10G	8.0		27,712	377	0	15,631	43,720	39,414
02-7840	Certified Nurse Aide I	PT	A	GP	Juneau	105	10B / C	9.5		28,587	389	0	16,998	45,974	41,446
02-7841	Certified Nurse Aide I	FT	A	GP	Juneau	105	10N / O	12.0		51,114	781	6,250	37,568	95,713	86,285
02-7842	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		37,392	594	6,250	32,603	76,839	69,270
02-7843	Certified Nurse Aide I	FT	A	GP	Juneau	105	10L / M	12.0		47,411	731	6,250	36,228	90,620	81,694
02-7901	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		38,454	609	6,250	32,988	78,301	70,588
02-7903	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K	12.0		44,916	697	6,250	35,326	87,189	78,601
02-7904	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		43,224	674	6,250	34,714	84,862	76,503
02-7905	Certified Nurse Aide I	FT	A	GP	Sitka	105	10N / O	12.0		51,114	781	6,250	37,568	95,713	86,285
02-7907	Certified Nurse Aide I	FT	A	GG	Palmer	100	10M / N	12.0		46,992	725	6,250	36,077	90,044	81,175
02-7908	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		35,140	564	6,250	31,789	73,743	66,479
02-7909	Medical Records Asst	FT	A	GP	Palmer	100	10B / C	12.0		34,536	470	0	29,309	64,315	57,980
02-7912	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L / M	12.0		48,141	741	6,250	36,492	91,624	82,599
02-7913	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		39,654	625	6,250	33,422	79,951	72,076

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

**Scenario:** FY2015 Governor (11059)  
**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	12K / L	12.0		49,388	673	0	34,682	84,743	0
02-7918	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		39,931	629	6,250	33,522	80,332	72,419
02-7919	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,653	571	6,250	31,974	74,448	67,115
02-7921	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17L / M	12.0		72,272	1,069	6,250	45,223	124,814	112,520
02-7922	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J	12.0		66,624	992	6,250	43,180	117,046	105,517
02-7923	Nurse II	FT	A	GG	Anchorage	100	19M / N	12.0		86,253	1,260	6,250	50,281	144,044	129,856
02-7924	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M / N	12.0		47,712	735	6,250	36,337	91,034	82,067
02-7925	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M / N	12.0		46,704	721	6,250	35,973	89,648	80,818
02-7926	Nurse III	FT	A	GP	Ketchikan	100	20F / G	12.0		76,811	1,131	6,250	46,865	131,057	118,148
02-7928	Protective Services Spec I	FT	A	GP	Anchorage	100	15B / C	12.0		47,652	649	0	34,054	82,355	73,420
02-7930	Nurse III	FT	A	GP	Anchorage	100	20L / M	12.0		89,429	1,303	6,250	51,430	148,412	133,793
02-7931	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,521	582	6,250	32,288	75,641	68,190
02-7932	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J	12.0		42,468	663	6,250	34,440	83,821	75,565
02-7933	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10N	12.0		49,212	755	6,250	36,880	93,097	83,927
02-7934	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,623	570	6,250	31,963	74,406	67,077
02-7935	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10M / N	12.0		47,806	736	6,250	36,371	91,163	82,183
02-7936	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,477	568	6,250	31,911	74,206	66,897
02-7937	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		37,871	601	6,250	32,777	77,499	69,865
02-7941	Assisted Living Aide	FT	A	GP	Fairbanks	103	9K / L	12.0		42,251	660	6,250	34,361	83,522	75,295
02-7943	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K / L	12.0		43,785	681	6,250	34,916	85,632	77,197
02-7944	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		42,587	665	6,250	34,483	83,985	75,713
02-7945	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K	12.0		42,780	668	6,250	34,553	84,251	75,952
02-7946	Health Program Mgr III	FT	A	SS	Fairbanks	103	21J	12.0		89,292	1,216	0	48,944	139,452	125,716
02-7949	Assisted Living Aide	FT	A	GP	Fairbanks	103	9B / C	12.0		33,444	541	6,250	31,175	71,410	64,376
02-7950	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L	12.0		46,608	720	6,250	35,938	89,516	80,699
02-7951	Assisted Living Aide	FT	A	GP	Sitka	105	9L / M	12.0		44,412	690	6,250	35,143	86,495	77,975
02-7952	Assisted Living Aide	FT	A	GP	Sitka	105	9K / L	12.0		43,602	679	6,250	34,850	85,381	76,971
02-7953	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K	12.0		42,780	668	6,250	34,553	84,251	75,952
02-7955	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		57,827	873	6,250	39,997	104,947	94,610
02-7956	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,068	631	6,250	33,572	80,521	72,590
02-7957	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61C / D	12.0		30,929	421	0	27,875	59,225	53,391
02-7958	Nurse II	FT	A	GP	Palmer	100	19K	12.0		79,020	1,161	6,250	47,664	134,095	120,887
06-6040	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,318	580	6,250	32,215	75,363	67,940
06-6071	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,164	646	6,250	33,968	82,028	73,948
06-6079	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		45,570	706	6,250	35,562	88,088	79,411
06-6120	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,670	598	6,250	32,704	77,222	69,616
06-6129	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		39,588	624	6,250	33,398	79,860	71,994
06-6147	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G	12.0		40,776	640	6,250	33,828	81,494	73,467
06-6161	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,999	603	6,250	32,823	77,675	70,024

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

**Scenario:** FY2015 Governor (11059)  
**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	Licensed Prac Nurse	PT	A	GP	Juneau	105	17B / C	12.0		58,246	793	0	29,480	88,519	79,800
06-6189	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J	12.0		43,296	675	6,250	34,740	84,961	76,592
06-6190	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		43,634	679	6,250	34,862	85,425	77,011
06-6192	Certified Nurse Aide II	FT	A	GG	Fairbanks	103	11O / P	12.0		55,464	840	6,250	39,142	101,696	91,679
06-6194	Licensed Prac Nurse	PT	A	GP	Anchorage	100	17B / C	9.0		40,938	557	0	21,117	62,612	56,445
06-6195	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,359	580	6,250	32,230	75,419	67,990
06-6196	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11D / E	12.0		40,020	630	6,250	33,554	80,454	72,529
06-6197	Nurse III	FT	A	GP	Fairbanks	103	20C / D	12.0		71,052	1,053	6,250	44,782	123,137	111,008
06-6198	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17A / B	12.0		55,305	838	6,250	39,084	101,477	91,482
06-6199	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,574	570	6,250	31,946	74,340	67,018
06-6200	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,027	644	6,250	33,919	81,840	73,779
06-6201	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,536	555	6,250	31,570	72,911	65,729
06-6202	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		38,093	604	6,250	32,857	77,804	70,140
06-6203	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,940	942	6,250	41,847	111,979	100,949
06-6204	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,940	942	6,250	41,847	111,979	100,949
06-6205	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		73,988	1,093	6,250	45,844	127,175	114,648
06-6206	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		39,588	624	6,250	33,398	79,860	71,994
06-6207	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J	12.0		41,232	647	6,250	33,993	82,122	74,033
06-6208	Pharmacy Technician	FT	A	GP	Anchorage	100	12B / C	12.0		38,696	527	0	30,814	70,037	0
06-6209	Protective Services Spec III	FT	A	GP	Anchorage	100	19C / D	12.0		64,444	878	0	40,130	105,452	94,011
06-6210	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		43,499	677	6,250	34,813	85,239	76,843
06-6211	Licensed Prac Nurse	FT	A	GP	Palmer	100	17C / D	12.0		56,042	848	6,250	39,351	102,491	92,396
06-6212	Nurse II	FT	A	GP	Palmer	100	19D / E	12.0		67,938	1,010	6,250	43,655	118,853	107,146
06-6213	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L	12.0		44,388	690	6,250	35,135	86,463	77,946
06-6214	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		41,232	647	6,250	33,993	82,122	74,033
06-6215	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	9.0		25,761	351	0	15,626	41,738	37,627
06-6216	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61D / E	12.0		29,813	406	0	27,472	57,691	52,008
06-6217	Assisted Living Aide	PT	A	GG	Sitka	105	9B / C	9.0		25,452	347	0	9,209	35,008	35,008
06-6218	Maint Gen Sub - Journey II	PT	A	LL	Palmer	1BB	56F	9.0		34,705	473	0	25,070	60,248	54,314
06-6219	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60J	12.0		38,123	519	0	30,478	69,120	62,312
06-6220	Maint Gen Journey	FT	A	LL	Palmer	1BB	54B / C	12.0		45,522	620	0	33,155	79,297	71,486
06-6221	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60B / C	12.0		32,949	449	0	28,606	62,004	55,897
06-6222	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G	12.0		63,936	956	6,250	42,207	113,349	102,184
06-6223	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		39,704	626	6,250	33,440	80,020	72,138
06-6224	Certified Nurse Aide I	FT	A	GP	Juneau	105	10O	12.0		52,056	794	6,250	37,909	97,009	87,454
06-6225	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J	12.0		43,296	675	6,250	34,740	84,961	76,592
06-6226	Nurse II	FT	A	GP	Sitka	105	19A / B	12.0		64,949	970	6,250	42,574	114,743	103,441
06-6228	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		43,224	674	6,250	34,714	84,862	76,503
06-6230	Nurse IV	FT	A	SS	Sitka	105	22L	12.0		104,820	1,427	0	54,562	160,809	144,969

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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:** FY2015 Governor (11059)  
**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 / M	12.0		58,851	801	0	37,977	97,629	88,013
06-6232	Nurse II	FT	A	GP	Juneau	105	19B / C	12.0		66,084	985	6,250	42,984	116,303	104,847
06-6233	Health Practitioner I	FT	A	GP	Palmer	100	24L / M	12.0		115,753	1,505	0	58,567	175,825	158,506
06-6234	Administrative Officer I	FT	A	SS	Palmer	100	17L / M	12.0		72,512	987	0	42,873	116,372	104,909
06-6235	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		43,919	683	6,250	34,965	85,817	77,364
06-6236	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		41,232	647	6,250	33,993	82,122	74,033
06-6237	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L	12.0		44,388	690	6,250	35,135	86,463	77,946
06-6238	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		38,328	607	6,250	32,942	78,127	70,432
06-6239	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		35,930	574	6,250	32,075	74,829	67,458
06-6240	Nurse III	FT	A	GP	Ketchikan	100	20C / D	12.0		69,615	1,033	6,250	44,262	121,160	109,226
06-6241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		39,189	619	6,250	33,254	79,312	71,500
06-6242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		37,722	599	6,250	32,723	77,294	69,681
06-6243	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		69,300	1,029	6,250	44,148	120,727	108,835
06-7019	Nurse III	FT	A	SS	Palmer	100	20F / J	12.0		79,112	1,162	6,250	47,522	134,046	120,843
06-9501	Physical Therapist	PT	N	GP	Juneau	105	18G / J	12.0		72,126	824	0	18,634	91,584	81,647
06-9504	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		39,326	621	6,250	33,303	79,500	71,669
06-N07083	Food Service Sub Journey	NP	N	LL	Palmer	1BB	61A	12.0		26,423	521	20,000	5,673	52,617	47,434
06-N08002	Food Service Sub Journey	NP	N	LL	Anchorage	1AA	61A	12.0		25,565	511	20,000	5,568	51,644	46,557
06-N08003	Food Service Journey	NP	N	LL	Ketchikan	1AA	57A	4.0		12,097	136	0	1,478	13,711	12,361
06-N08004	Food Service Sub Journey	NP	A	LL	Ketchikan	1AA	61A	12.0		25,565	511	20,000	5,568	51,644	46,557
06-N08005	Food Service Journey	NP	N	LL	Fairbanks	1EE	57A	4.0		13,254	149	0	1,620	15,023	13,543
06-N08006	Food Service Sub Journey	NP	N	LL	Fairbanks	1EE	61A	12.0		29,036	550	20,000	5,992	55,578	50,104
06-N08016	Food Service Sub Journey	NP	A	LL	Sitka	1BB	61A	12.0		26,423	521	20,000	5,673	52,617	47,434
06-N09001	Assisted Living Aide	NP	N	GP	Ketchikan	100	9A	12.0		31,044	582	20,808	6,336	58,770	52,981
06-N09002	Certified Nurse Aide I	NP	A	GP	Ketchikan	100	10A	12.0		32,928	603	20,808	6,567	60,906	54,907
06-N09003	Licensed Prac Nurse	NP	N	GP	Ketchikan	100	17A	9.0		38,970	437	0	4,762	44,169	39,818
06-N09004	Nurse I	NP	A	GP	Ketchikan	100	18A	9.0		41,904	470	0	5,121	47,495	42,817
06-N09005	Nurse II	NP	N	GP	Ketchikan	100	19A	9.0		44,901	504	0	5,487	50,892	45,879
06-N09006	Nurse III	NP	A	GP	Ketchikan	100	20A	9.0		47,952	538	0	5,860	54,350	48,997
06-N09013	Nurse I	NP	N	GP	Juneau	105	18A	9.0		44,001	494	0	5,377	49,872	44,960
06-N09014	Nurse II	NP	N	GP	Juneau	105	19A	9.0		47,142	529	0	5,761	53,432	48,169
06-N09015	Nurse III	NP	N	GP	Juneau	105	20A	9.0		50,346	565	0	6,152	57,063	51,442
06-N09016	Licensed Prac Nurse	NP	N	GP	Juneau	105	17A	9.0		40,923	459	0	5,001	46,383	41,814
06-N09017	Assisted Living Aide	NP	N	GP	Juneau	105	9A	12.0		32,592	366	0	3,983	36,941	33,302
06-N09018	Certified Nurse Aide I	NP	A	GP	Juneau	105	10A	12.0		34,572	626	21,224	6,818	63,240	57,011
06-N09020	Certified Nurse Aide I	NP	A	GP	Anchorage	100	10A	12.0		32,928	370	0	4,024	37,322	33,646
06-N09021	Licensed Prac Nurse	NP	A	GP	Anchorage	100	17A	12.0		51,960	583	0	6,350	58,893	53,092
06-N09022	Nurse II	NP	A	GP	Anchorage	100	19A	12.0		59,868	672	0	7,316	67,856	61,172
06-N09031	Certified Nurse Aide I	NP	A	GP	Sitka	105	10A	12.0		34,572	388	0	4,225	39,185	35,325

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

**Scenario:** FY2015 Governor (11059)  
**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-N09032	Licensed Prac Nurse	NP	N	GP	Sitka	105	17A	12.0		54,564	612	0	6,668	61,844	55,752
06-N09033	Nurse II	NP	A	GP	Sitka	105	19A	12.0		62,856	705	0	7,681	71,242	64,225
06-N09043	Certified Nurse Aide I	NP	A	GP	Fairbanks	103	10A	12.0		33,912	381	0	4,144	38,437	34,651
06-N09044	Licensed Prac Nurse	NP	A	GP	Fairbanks	103	17A	12.0		53,520	601	0	6,540	60,661	54,686
06-N09045	Nurse II	NP	A	GP	Fairbanks	103	19A	12.0		61,668	692	0	7,536	69,896	63,011
06-N09086	Certified Nurse Aide I	NP	N	GP	Palmer	100	10A	12.0		32,928	370	0	4,024	37,322	33,646
06-N09087	Nurse II	NP	N	GP	Palmer	100	19A	12.0		59,868	905	20,808	9,859	91,440	82,433
06-N12064	Licensed Prac Nurse	NP	A	GG	Palmer	100	17A	4.0		0	0	0	0	0	0
06-N13010	Assisted Living Aide	NP	A	GG	Palmer	100	9A	4.0		0	0	0	0	0	0
06-X113	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		128,532	0	0	62,087	190,619	0
06-X114	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		124,596	0	0	60,905	185,501	0
06-X120	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		123,360	0	0	60,533	183,893	0
<b>Total</b>													<b>Total Salary Costs:</b>	29,296,861	
<b>Positions</b>													<b>Total COLA:</b>	419,453	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	2,145,648	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	20,649,457	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	52,511,419	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 6.87%:</b>	(3,609,019)	
<b>Total Component Months: 7,362.2</b>													<b>Total Post-Vacancy:</b>	48,902,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	48,902,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	21,328,441	19,862,574	40.62%
1005 General Fund/Program Receipts	8,268,014	7,699,768	15.75%
1007 Interagency Receipts	5,297,910	4,933,794	10.09%
1037 General Fund / Mental Health	16,815,730	15,660,014	32.02%
1108 Statutory Designated Program Receipts	801,324	746,250	1.53%
<b>Total PCN Funding:</b>	<b>52,511,419</b>	<b>48,902,400</b>	<b>100.00%</b>

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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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		30.3	25.8	19.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>30.3</b>	<b>25.8</b>	<b>19.9</b>
72110	Employee Travel (Instate)	In-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	30.3	23.0	19.4
72410	Employee Travel (Out of state)	Out-of-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	0.0	2.8	0.5

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		7,194.9	7,131.1	7,231.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>7,194.9</b>	<b>7,131.1</b>	<b>7,231.1</b>
73025	Education Services	Training, conference fees and memberships to professional organizations.	41.8	35.0	45.0
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.	165.3	170.0	175.0
73150	Information Technlgy	Software licensing and maintenance for the medical records, pharmacy, risk management and staffing systems.	334.2	325.0	350.0
73156	Telecommunication	Telephone charges including local, long distance, cellular and cable charges.	108.6	100.0	110.0
73175	Health Services	Health care costs for medical and dental services contracted. Hepatitis and other hospital tests.	0.9	1.0	1.5
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.	72.5	75.0	75.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	22.3	25.0	25.0
73423	Sef Oper A87 Allowed	State Equipment Fleet operating rates.	35.9	37.5	40.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet parts and services.	3.8	4.0	5.0
73428	Sef F/C A87 Allowed	State Equipment Fleet allowed replacement rates.	56.2	57.5	60.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet unallowed replacement rates.	11.1	12.5	15.0
73450	Advertising & Promos	Advertising and outreach supplies.	1.4	2.5	5.0
73525	Utilities	Utility costs including electricity, water, sewage, waste disposal, natural gas and heating oil.	2,134.7	1,950.1	1,988.6
73650	Struc/Infstruct/Land	Building inspections, equipment testing, snow removal, janitorial services, pavement maintenance, other repairs/maintenance, and storage unit rentals.	463.2	475.0	475.0

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

**Component:** Pioneer Homes (2671)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>7,194.9</b>	<b>7,131.1</b>	<b>7,231.1</b>
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.	60.4	60.0	60.0
73750		Other Services (Non IA Svcs) Program management consulting, safety and printing/copying. This includes contracted food service for all six homes, contracted laundry and janitorial services for Juneau Pioneer Home, contracted transportation services for Veterans to travel to Anchorage to visit VA physicians. This also includes fire alarm monitoring.	2,780.6	2,800.0	2,800.0
73805		IT-Non-Telecommunication	78.7	0.0	0.0
73805	Admin	IT-Non-Telecommunication Telecommunication services, Electronic Patient Record, etc.	0.0	100.0	100.0
73806		IT-Telecommunication	135.5	0.0	0.0
73806	Admin	IT-Telecommunication RSA with the Department of Administration, Enterprise Technology Services, for telecommunication services.	0.0	150.0	150.0
73808		Building Maintenance	0.9	0.0	0.0
73810		Human Resources	362.7	0.0	0.0
73810	Admin	Human Resources RSA with the Department of Administration, Division of Personnel for human resource support.	0.0	375.0	375.0
73814		Insurance	73.3	0.0	0.0
73814	Admin	Insurance RSA with the Department of Administration, Division of Risk Management, for insurance coverage.	0.0	100.0	100.0
73819		Commission Sales (IA Svcs)	0.4	0.0	0.0
73819	Admin	Commission Sales (IA Svcs) State travel office fees.	0.0	1.0	1.0
73826		Other Equip/Machinry	1.1	0.0	0.0
73827		Safety (IA Svcs)	1.6	0.0	0.0
73979		Mgmt/Consulting (IA Svcs) Management and consultative services where payment is based on either an allocation or direct expense.	247.8	275.0	275.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		3,457.5	4,696.6	4,196.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>3,457.5</b>	<b>4,696.6</b>	<b>4,196.6</b>
74200	Business	Books, educational materials, office equipment, furniture, business supplies, and subscriptions.	98.9	175.0	150.0
74440	Agricultural	Agricultural supplies for landscaping and gardening insecticides, pesticides, plants, soil, fertilizer and tools.	12.8	30.0	30.0
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.	797.6	1,150.0	1,100.0
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.	1,914.4	2,500.0	2,100.0
74600	Safety (Commodities)	Resident monitoring systems, equipment and supplies, non-medical gloves and other non-maintenance safety equipment.	179.6	275.0	256.6
74650	Repair/Maintenance (Commodities)	Repair and maintenance supply costs for building materials, signage, electrical, plumbing, lube oils, grease, solvents, paint, preservatives, surface chemicals, small tools and minor equipment. This also includes costs for unleaded vehicle fuel and diesel.	304.2	566.6	560.0
74970	Commodity Cost Trf		150.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		647.2	250.0	250.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>647.2</b>	<b>250.0</b>	<b>250.0</b>
75300	Structs & Infrastr	Construction and other building supplies related to the building structures.	0.0	20.0	20.0
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.	216.3	230.0	230.0
75870	Medical & Scientific		380.9	0.0	0.0
75970	Equipment Cost Transfer		50.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		38.2	53.7	53.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>38.2</b>	<b>53.7</b>	<b>53.7</b>
77670	Benefits	Personal allowance benefits and payments to service providers on behalf of indigent Pioneer Home residents.	38.2	53.7	53.7

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				281.0	531.0	631.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				281.0	0.0	0.0
51010	Federal Receipts 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 \$43.32 per day for services provided to qualifying Veteran residents.		06710906	11100	0.0	531.0	631.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				5,904.2	5,779.0	5,765.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59060	Health & Social Svcs				5,904.2	0.0	0.0
59060	Health & Social Svcs	Senior/Disabilities Medicaid Svc	06710101-06710701	11100	0.0	5,779.0	5,765.1
	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.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				15,616.3	15,501.5	15,479.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts				15,616.3	0.0	0.0
51060	GF Program Receipts 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.		06710100-06710700	11100	0.0	15,501.5	15,479.9

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				2,494.0	3,466.4	3,066.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Stat Desig Prog Rec				2,494.0	0.0	0.0
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	3,066.4

**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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	Inter-dept	22.3	25.0	25.0	
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>22.3</b>	<b>25.0</b>	<b>25.0</b>	
73423	Sef Oper A87 Allowed	State Equipment Fleet operating rates.	Inter-dept	35.9	37.5	40.0	
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>35.9</b>	<b>37.5</b>	<b>40.0</b>	
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet parts and services.	Inter-dept	3.8	4.0	5.0	
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>3.8</b>	<b>4.0</b>	<b>5.0</b>	
73428	Sef F/C A87 Allowed	State Equipment Fleet allowed replacement rates.	Inter-dept	56.2	57.5	60.0	
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>56.2</b>	<b>57.5</b>	<b>60.0</b>	
73429	Sef F/C A87 Unallowd	State Equipment Fleet unallowed replacement rates.	Inter-dept	11.1	12.5	15.0	
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>11.1</b>	<b>12.5</b>	<b>15.0</b>	
73805	IT-Non-Telecommunication	Telecommunication services, Electronic Patient Record, etc.	Inter-dept	78.7	0.0	0.0	
73805	IT-Non-Telecommunication		Inter-dept	Admin	0.0	100.0	100.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>78.7</b>	<b>100.0</b>	<b>100.0</b>	
73806	IT-Telecommunication	RSA with the Department of Administration, Enterprise Technology Services, for telecommunication services.	Inter-dept	135.5	0.0	0.0	
73806	IT-Telecommunication		Inter-dept	Admin	0.0	150.0	150.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>135.5</b>	<b>150.0</b>	<b>150.0</b>	
73808	Building Maintenance		Inter-dept	0.9	0.0	0.0	
<b>73808 Building Maintenance subtotal:</b>				<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	
73810	Human Resources	RSA with the Department of Administration, Division of Personnel for human resource support.	Inter-dept	362.7	0.0	0.0	
73810	Human Resources		Inter-dept	Admin	0.0	375.0	375.0
<b>73810 Human Resources subtotal:</b>				<b>362.7</b>	<b>375.0</b>	<b>375.0</b>	
73814	Insurance	RSA with the Department of Administration, Division of Risk Management, for insurance coverage.	Inter-dept	73.3	0.0	0.0	
73814	Insurance		Inter-dept	Admin	0.0	100.0	100.0
<b>73814 Insurance subtotal:</b>				<b>73.3</b>	<b>100.0</b>	<b>100.0</b>	
73819	Commission Sales (IA Svcs)		Inter-dept	0.4	0.0	0.0	
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	Admin	0.0	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.4</b>	<b>1.0</b>	<b>1.0</b>	
73826	Other Equip/Machinry		Inter-dept	1.1	0.0	0.0	
<b>73826 Other Equip/Machinry subtotal:</b>				<b>1.1</b>	<b>0.0</b>	<b>0.0</b>	
73827	Safety (IA Svcs)		Inter-dept	1.6	0.0	0.0	
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	247.8	0.0	0.0	
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>247.8</b>	<b>0.0</b>	<b>0.0</b>	
75870	Medical & Scientific		Inter-dept	380.9	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				75870 Medical & Scientific subtotal:	380.9	0.0
				Pioneer Homes total:	1,412.2	862.5
				Grand Total:	1,412.2	871.0