

**State of Alaska
FY2016 Governor Amended 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 located in Anchorage, Fairbanks, Juneau, Ketchikan and Sitka, the Alaska Veterans and Pioneers Home in Palmer, along with 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 a home, memory care, activities, food service, and personal care attendant 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 2014

- Provided services to over 450 residents.
- The Pioneer Home centralized pharmacy filled over 90,000 prescriptions.
- The Pioneer Home centralized pharmacy provided many information sessions to the community at large to help keep Alaskans informed.
- The Alaska Veterans and Pioneers Home achieved 64 percent veteran occupancy. This is the highest veteran occupancy reached since becoming a Veterans Home in 2006.
- The Alaska Veterans and Pioneers Home had a deficiency free Veterans Affairs survey.
- The Anchorage Pioneer Home increased their disaster planning. Staff at the home successfully participated in the live disaster evacuation drill with the Anchorage Emergency Operations Center.
- The Anchorage Pioneer Home's resident council has increased their activities, which has helped to foster a stronger sense of community and home.
- Completed a 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 Sitka Home successfully upgraded expired sprinkler heads throughout the home.
- The Sitka Home is enhancing their resident safety call system, which will allow staff to locate residents more efficiently.
- 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 to develop and provide training opportunities for Pioneer Home staff.
- The Pioneer Home Advisory Board conducted their annual inspection of the properties.

Key Component Challenges

- Managing 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.
- Caring for our residents in spaces of 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 FY2016

No changes in results delivered.

Statutory and Regulatory Authority

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

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

**Pioneer Homes
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	49,346.0	49,402.4	50,307.2
72000 Travel	26.6	19.9	18.9
73000 Services	7,274.4	7,081.1	7,159.8
74000 Commodities	3,074.9	4,046.6	3,920.1
75000 Capital Outlay	63.8	50.0	48.4
77000 Grants, Benefits	39.1	53.7	52.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	59,824.8	60,653.7	61,506.4
Funding Sources:			
1002 Federal Receipts	686.1	631.0	631.0
1004 General Fund Receipts	19,999.3	19,980.8	18,624.6
1005 General Fund/Program Receipts	16,296.9	15,479.9	16,901.4
1007 Interagency Receipts	4,587.8	5,765.1	6,286.5
1037 General Fund / Mental Health	15,763.6	15,730.5	15,980.8
1108 Statutory Designated Program Receipts	2,491.1	3,066.4	3,082.1
Funding Totals	59,824.8	60,653.7	61,506.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Mental Health	68520	0.0	15,730.5	15,980.8
Unrestricted Fund	68515	4.7	19,980.8	18,624.6
Unrestricted Total		4.7	35,711.3	34,605.4
Restricted Revenues				
Federal Receipts	51010	686.1	631.0	631.0
General Fund Program Receipts	51060	16,296.9	15,479.9	16,901.4
Interagency Receipts	51015	4,587.8	5,765.1	6,286.5
Statutory Designated Program Receipts	51063	2,491.1	3,066.4	3,082.1
Restricted Total		24,061.9	24,942.4	26,901.0
Total Estimated Revenues		24,066.6	60,653.7	61,506.4

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	35,711.3	15,479.9	8,831.5	631.0	60,653.7
Adjustments which continue current level of service:					
-FY2016 Salary Increases	575.5	123.2	104.9	0.0	803.6
-FY2016 Health Insurance Rate Reduction	-8.0	-1.7	-2.1	0.0	-11.8
Proposed budget increases:					
-Pioneer Homes' Resident Rate Increase	0.0	1,300.0	434.3	0.0	1,734.3
Proposed budget decreases:					
-Reduce Pioneer Homes' Direct Service Staff, Non-Essential Services and Supplies	-1,673.4	0.0	0.0	0.0	-1,673.4
FY2016 Governor Amended	34,605.4	16,901.4	9,368.6	631.0	61,506.4

**Pioneer Homes
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	562	552	Annual Salaries	28,830,147
Part-time	40	37	COLA	814,261
Nonpermanent	32	28	Premium Pay	2,102,648
			Annual Benefits	20,399,778
			<i>Less 3.53% Vacancy Factor</i>	(1,839,634)
			Lump Sum Premium Pay	0
Totals	634	617	Total Personal Services	50,307,200

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 II	0	1	0	0	1
Assisted Living Aide	5	3	1	12	21
Assisted Living Care Coord	1	0	1	1	3
Asst Adm Anch Pioneer Home	1	0	0	0	1
Certified Nurse Aide I	72	47	34	110	263
Certified Nurse Aide II	4	3	0	2	9
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	4	0	11	20
Food Service Lead	0	1	0	1	2
Food Service Sub Journey	24	9	0	24	57
Health Practitioner I	0	0	1	1	2
Health Program Mgr III	0	1	0	0	1
Licensed Prac Nurse	16	7	6	9	38
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
Medical Infor/Services Assist	1	0	0	2	3
Nurse I	0	2	0	1	3
Nurse II	10	4	1	16	31
Nurse III	3	2	3	10	18
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)	1	0	0	0	1
Pharmacist(Lead W/No Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Physical Therapist	1	0	0	0	1
Pioneers Home Admin I	0	0	1	3	4

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Pioneers Home Admin II	1	1	0	0	2
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
Recreation Therapist I	0	0	0	1	1
Recreational Therapist II	1	1	1	3	6
Social Services Associate II	1	0	0	0	1
Supply Technician II	1	1	0	2	4
Totals	187	107	54	269	617

Component Detail All Funds
Department of Health and Social Services

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	49,346.0	48,902.4	48,902.4	49,402.4	50,307.2	904.8	1.8%
72000 Travel	26.6	19.9	19.9	19.9	18.9	-1.0	-5.0%
73000 Services	7,274.4	7,231.1	7,231.1	7,081.1	7,159.8	78.7	1.1%
74000 Commodities	3,074.9	4,196.6	4,196.6	4,046.6	3,920.1	-126.5	-3.1%
75000 Capital Outlay	63.8	250.0	250.0	50.0	48.4	-1.6	-3.2%
77000 Grants, Benefits	39.1	53.7	53.7	53.7	52.0	-1.7	-3.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	59,824.8	60,653.7	60,653.7	60,653.7	61,506.4	852.7	1.4%
Fund Sources:							
1002Fed Rcpts (Fed)	686.1	631.0	631.0	631.0	631.0	0.0	0.0%
1004Gen Fund (UGF)	19,999.3	19,980.8	19,980.8	19,980.8	18,624.6	-1,356.2	-6.8%
1005GF/Prgm (DGF)	16,296.9	15,479.9	15,479.9	15,479.9	16,901.4	1,421.5	9.2%
1007I/A Rcpts (Other)	4,587.8	5,765.1	5,765.1	5,765.1	6,286.5	521.4	9.0%
1037GF/MH (UGF)	15,763.6	15,730.5	15,730.5	15,730.5	15,980.8	250.3	1.6%
1108Stat Desig (Other)	2,491.1	3,066.4	3,066.4	3,066.4	3,082.1	15.7	0.5%
Unrestricted General (UGF)	35,762.9	35,711.3	35,711.3	35,711.3	34,605.4	-1,105.9	-3.1%
Designated General (DGF)	16,296.9	15,479.9	15,479.9	15,479.9	16,901.4	1,421.5	9.2%
Other Funds	7,078.9	8,831.5	8,831.5	8,831.5	9,368.6	537.1	6.1%
Federal Funds	686.1	631.0	631.0	631.0	631.0	0.0	0.0%
Positions:							
Permanent Full Time	562	562	562	562	552	-10	-1.8%
Permanent Part Time	41	40	40	40	37	-3	-7.5%
Non Permanent	32	30	30	32	28	-4	-12.5%

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	60,653.7	48,902.4	19.9	7,231.1	4,196.6	250.0	53.7	0.0	562	40	30
1002 Fed Rcpts		631.0										
1004 Gen Fund		19,980.8										
1005 GF/Prgm		15,479.9										
1007 I/A Rcpts		5,765.1										
1037 GF/MH		15,730.5										
1108 Stat Desig		3,066.4										
Subtotal		60,653.7	48,902.4	19.9	7,231.1	4,196.6	250.0	53.7	0.0	562	40	30
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Add On-call Licensed Practical Nurse (06-N15001) and Assisted Living Aide (06-N15002) for Fill-in Service Coverage												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Establish two on-call nonpermanent positions located at the Alaska Veterans and Pioneer Home in Palmer. They are used for multiple on-call employees that make up the on-call pool.												
Add: Nonpermanent range 17 Palmer Licensed Practical Nurse (06-N15001) Nonpermanent range 9 Palmer Assisted Living Aide (06-N15002)												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	500.0	0.0	-150.0	-150.0	-200.0	0.0	0.0	0	0	0
Transfer authorization from services, commodities and capital outlay to personal services. The division continues to have higher than anticipated costs associated with employees out on Family Medical Leave and worker's compensation injuries. Additionally, the Homes have been unable to operate within the nearly 6.9 percent vacancy rate built into the budget and to absorb the annual merit increases while maintaining safe and adequate staffing levels.												
Subtotal		60,653.7	49,402.4	19.9	7,081.1	4,046.6	50.0	53.7	0.0	562	40	32
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	803.6	803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		321.7										
1005 GF/Prgm		123.2										
1007 I/A Rcpts		88.3										
1037 GF/MH		253.8										
1108 Stat Desig		16.6										

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	
Cost of living adjustment for certain bargaining units: \$803.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$26.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$693.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$83.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										
1005 GF/Prgm		-1.7										
1007 I/A Rcpts		-1.2										
1037 GF/MH		-3.5										
1108 Stat Desig		-0.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-11.8												
Reduce Pioneer Homes' Direct Service Staff, Non-Essential Services and Supplies												
	Dec	-1,673.4	-1,321.3	-1.0	-221.3	-126.5	-1.6	-1.7	0.0	-10	-3	-4
1004 Gen Fund		-1,673.4										

Personal Services

Decrements to this expenditure line will directly impact the care given to residents within the Alaska Pioneer Homes' six locations. Predicted impacts include, but are not limited to, (1) longer waiting periods for prospective residents to gain entrance into a home, (2) a reduction in the number of residents who can receive higher levels of care within the homes (e.g., memory care), (3) a reduction in licensed bed amounts, (4) residents will experience longer response times from staff, (5) compromising of resident safety due to low staffing ratios.

As of January 5, 2015, there are 275 individuals actively waiting for placement within a home while 4,599 individuals have placed themselves on the inactive waitlist which indicates that they will desire placement in the future. The home with the longest wait time is currently Juneau, at approximately four years.

The high level of care experienced by residents within each Pioneer Home is a source of great pride. However, the impacts of reducing staffing levels across the division will lower the overall level of care that residents will be able to experience within the homes.

To offset the negative impacts of a change in unrestricted general fund revenue, the division will be requesting a rate increase of 8.5 percent with future automatic increases to match the cost of living adjustments provided by the Social Security Administration. The 8.5 percent increase in rates should allow the division to collect an additional \$1.3 million in general fund program receipts and \$434.0 in interagency receipts annually.

Travel

Decrements to this expenditure line will require upper management to meet telephonically instead of face-to-face. This decrement will also impact the travel of the Pioneer Home Advisory Board members.

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	
<p>Services Decrements to this expenditure line will require the termination of non-essential contractual agreements. These agreements include, but are not limited to, cable television services, veterinary fees, and contracted management services.</p> <p>Commodities Decrements to this expenditure line will require the division to leverage procurement efficiencies as the commodities purchased are vital to the care of residents.</p> <p>Capital Outlay Decrements to this expenditure line will require maintenance personnel in each home to develop safe and creative solutions for issues which previously would have been addressed using this expenditure line's authority.</p> <p>Grants Decrements to this expenditure line will not have an impact on current residents as this expenditure line is used to provide \$0.2 a month to residents without any income so that they may purchase personal care items. Currently, the number of residents receiving this allowance does not exceed the adjusted authorization for this expenditure line.</p> <p>Delete. Full-time range 10 Fairbanks Certified Nurse Aide (02-7242) Full-time range 9 Fairbanks Assisted Living Aide (02-7248) Full-time range 19 Palmer Nurse (02-7301) Full-time range 10 Anchorage Certified Nurse Aide (02-7439) Full-time range 10 Anchorage Certified Nurse Aide (02-7487) Full-time range 10 Anchorage Certified Nurse Aide (02-7496) Full-time range 10 Anchorage Certified Nurse Aide (02-7573) Part-time range 61 Ketchikan Food Service Sub Journey (02-7662) Full-time range 10 Juneau Certified Nurse Aide (02-7827) Part-time range 56 Palmer Maintenance General Sub Journey (02-6218) Full-time range 17 Palmer Administrative Officer (06-6234) Part-time range 18 Juneau Physical Therapist (06-9501) Non-perm range 57 Fairbanks Food Service Journey (06-N08005) Non-perm range 18 Juneau Nurse (06-N09013) Non-perm range 20 Juneau Nurse (06-N09015) Non-perm range 17 Sitka Licensed Practitioner Nurse (06-N09032) Full-time range 27 Anchorage Pharmacist (06-X120)</p>												
Pioneer Homes' Resident Rate Increase												
	Inc	1,734.3	1,434.3	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1,300.0										
1007 I/A Rcpts		434.3										

To offset the negative impacts of a change in unrestricted general fund revenue, Alaska Pioneer Homes will increase resident's rates by 8.5 percent with future

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	
automatic increases to match the cost of living adjustments provided by the Social Security Administration. The 8.5 percent increase in rates should allow the division to collect an additional \$1,300.0 in general fund program receipts and \$434.0 in interagency receipts annually.												
	Totals	61,506.4	50,307.2	18.9	7,159.8	3,920.1	48.4	52.0	0.0	552	37	28

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-7007	Pioneers Home Admin I	FT	A	XE	Palmer	N00	23J	12.0		98,484	0	0	52,140	150,624	110,859
02-7016	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J	12.0		43,728	1,680	5,500	34,782	85,690	56,213
02-7100	Pioneers Home Admin I	FT	A	XE	Sitka	N05	23L / M	12.0		114,712	3,879	0	58,064	176,655	130,018
02-7101	Administrative Assistant II	FT	A	SS	Sitka	505	14L	12.0		61,092	2,085	0	38,636	101,813	60,833
02-7102	Supply Technician II	FT	A	GP	Sitka	105	12N / O	12.0		57,954	1,978	0	37,967	97,899	74,012
02-7104	Maint Gen Foreman	FT	A	LL	Sitka	1BB	52L / M	12.0		68,143	0	0	41,557	109,700	82,933
02-7105	Certified Nurse Aide I	FT	A	GP	Sitka	105	10P	12.0		54,516	2,031	5,000	38,537	100,084	65,655
02-7106	Nurse II	FT	A	GP	Sitka	105	19K / L	12.0		86,145	3,110	5,000	50,082	144,337	109,119
02-7108	Recreational Therapist II	FT	A	SS	Sitka	105	16B / C	12.0		56,130	1,915	0	36,825	94,870	71,722
02-7109	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		39,827	1,530	5,000	33,176	79,533	52,174
02-7110	Nurse III	FT	A	SS	Sitka	105	20E / F	12.0		81,984	2,968	5,000	48,087	138,039	104,358
02-7111	Nurse III	FT	A	SS	Sitka	105	20C / D	12.0		75,366	2,742	5,000	45,671	128,779	97,357
02-7112	Nurse II	FT	A	GP	Sitka	105	19J	12.0		80,772	2,927	5,000	48,121	136,820	103,436
02-7114	Nurse II	FT	A	GP	Sitka	105	19O	12.0		97,068	3,483	5,000	54,069	159,620	120,673
02-7116	Assisted Living Care Coord	FT	A	SS	Sitka	105	17B / C	12.0		60,246	2,227	5,000	40,153	107,626	70,603
02-7117	Licensed Prac Nurse	FT	A	GP	Sitka	105	17G	12.0		67,800	2,484	5,000	43,386	118,670	89,715
02-7118	Nurse II	FT	A	GP	Sitka	105	19K	12.0		83,796	3,030	5,000	49,224	141,050	106,634
02-7119	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	8.0		25,333	1,052	5,500	22,463	54,348	35,652
02-7120	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L / M	12.0		48,755	1,834	5,000	36,434	92,023	60,367
02-7121	Protective Services Spec II	FT	A	GP	Sitka	105	17D / E	12.0		61,589	2,102	0	39,294	102,985	0
02-7122	Certified Nurse Aide I	FT	A	GP	Sitka	105	10O	12.0		52,560	1,981	5,500	38,006	98,047	64,319
02-7124	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		46,567	1,777	5,500	35,818	89,662	58,818
02-7125	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		42,423	1,635	5,500	34,306	83,864	55,015
02-7126	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K	12.0		44,496	1,689	5,000	34,880	86,065	56,459
02-7127	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		38,895	1,498	5,000	32,835	78,228	51,318
02-7128	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		42,423	1,618	5,000	34,123	83,164	54,556
02-7129	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M	12.0		48,828	1,837	5,000	36,461	92,126	60,435
02-7130	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		38,895	1,498	5,000	32,835	78,228	51,318
02-7131	Certified Nurse Aide I	FT	A	GP	Sitka	105	10O	12.0		52,560	1,964	5,000	37,823	97,347	63,860
02-7132	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		39,753	1,544	5,500	33,331	80,128	52,564
02-7133	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		44,068	1,692	5,500	34,906	86,166	56,525
02-7134	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M	12.0		48,828	1,854	5,500	36,644	92,826	60,894
02-7135	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L / M	12.0		47,285	1,801	5,500	36,080	90,666	59,477
02-7136	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		36,624	1,437	5,500	32,189	75,750	49,692
02-7137	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11B / C	12.0		38,100	1,488	5,500	32,728	77,816	51,047
02-7138	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		37,560	1,495	6,250	32,804	78,109	51,240
02-7139	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		36,624	1,463	6,250	32,463	76,800	50,381
02-7140	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L	12.0		47,064	1,819	6,250	36,273	91,406	59,962

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: FY2016 Governor Amended (12201)
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	UGF Amount
02-7141	Assisted Living Aide	FT	A	GP	Sitka	105	9M / N	12.0		46,104	1,787	6,250	35,923	90,064	50,076
02-7142	Protective Services Spec III	FT	A	SS	Sitka	505	19M	12.0		89,112	3,041	0	48,864	141,017	0
02-7143	Certified Nurse Aide I	FT	A	GP	Sitka	105	10P / Q	12.0		55,621	2,069	5,000	38,940	101,630	66,669
02-7144	Certified Nurse Aide I	FT	A	GP	Sitka	105	10Q	12.0		56,556	2,101	5,000	39,282	102,939	67,528
02-7146	Maint Gen Journey	FT	A	LL	Sitka	1BB	54M / N	12.0		61,020	0	0	38,957	99,977	75,583
02-7148	Maint Gen Journey	FT	A	LL	Sitka	1BB	54B / C	12.0		46,430	0	0	33,632	80,062	60,527
02-7150	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60M	12.0		42,939	0	0	32,358	75,297	56,925
02-7151	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60L	12.0		41,418	0	0	31,803	73,221	55,355
02-7152	Maint Gen Journey	FT	A	LL	Sitka	1BB	54N / O	12.0		62,982	0	0	39,674	102,656	77,608
02-7155	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60F	12.0		37,187	0	0	30,258	67,445	50,988
02-7156	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60F	12.0		37,187	0	0	30,258	67,445	50,988
02-7157	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60N	12.0		44,519	0	0	32,935	77,454	58,555
02-7158	Nurse II	FT	A	GP	Sitka	105	19K	12.0		83,796	3,030	5,000	49,224	141,050	106,634
02-7159	Certified Nurse Aide I	FT	A	GG	Sitka	105	10Q	12.0		56,556	2,101	5,000	39,282	102,939	67,528
02-7160	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61N	12.0		37,694	0	0	30,443	68,137	51,512
02-7161	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61M	12.0		36,368	0	0	29,959	66,327	50,143
02-7162	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61K	12.0		33,852	0	0	29,041	62,893	47,547
02-7163	Enviro Services Foreman	FT	A	LL	Sitka	1BB	57N	12.0		53,177	0	0	36,095	89,272	67,490
02-7164	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61B / C	12.0		28,041	0	0	26,920	54,961	41,551
02-7165	Maint Gen Sub - Journey I	FT	A	LL	Sitka	1BB	58B / C	12.0		37,284	0	0	30,294	67,578	51,089
02-7166	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61B / C	12.0		28,041	0	0	26,920	54,961	41,551
02-7169	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61D / E	12.0		29,691	0	0	27,522	57,213	43,253
02-7170	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10B	6.0		17,154	585	0	10,465	28,204	18,502
02-7171	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61M	12.0		36,368	0	0	29,959	66,327	50,143
02-7172	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61E / F	12.0		30,608	0	0	27,857	58,465	44,200
02-7174	Enviro Services Lead	FT	A	LL	Sitka	1BB	58K	12.0		45,084	0	0	33,141	78,225	59,138
02-7176	Assisted Living Aide	FT	A	GP	Sitka	105	9J	12.0		41,088	1,573	5,000	33,636	81,297	45,201
02-7177	Recreation Assistant	FT	A	GP	Sitka	105	11G / J	12.0		46,644	1,592	0	33,839	82,075	62,049
02-7178	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L / M	12.0		48,461	1,824	5,000	36,327	91,612	60,098
02-7180	Assisted Living Aide	FT	A	GP	Sitka	105	9N	12.0		47,616	1,796	5,000	36,019	90,431	50,280
02-7181	Food Service Journey	FT	A	LL	Sitka	1BB	57M	12.0		51,285	0	0	35,404	86,689	65,537
02-7182	Food Service Journey	FT	A	LL	Sitka	1BB	57M / N	12.0		52,388	0	0	35,807	88,195	66,675
02-7183	Food Service Journey	FT	A	LL	Sitka	1BB	57M	12.0		51,285	0	0	35,404	86,689	65,537
02-7184	Food Service Journey	FT	A	LL	Sitka	1BB	57M	12.0		51,285	0	0	35,404	86,689	65,537
02-7185	Food Service Journey	FT	A	LL	Sitka	1BB	57L / M	12.0		50,605	0	0	35,156	85,761	64,835
02-7187	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61B / C	12.0		28,236	0	0	26,991	55,227	41,752
02-7189	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61J / K	12.0		33,555	0	0	28,933	62,488	47,241
02-7190	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61J / K	12.0		33,406	0	0	28,878	62,284	47,087

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: FY2016 Governor Amended (12201)
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	UGF Amount
02-7192	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61E / F	12.0		31,211	0	0	28,077	59,288	44,822
02-7195	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61L / M	12.0		36,314	0	0	29,940	66,254	50,088
02-7196	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F / J	12.0		31,943	0	0	28,344	60,287	45,577
02-7197	Medical Infor/Services Assist	FT	A	GP	Sitka	105	10K / L	12.0		46,567	1,589	0	33,811	81,967	61,967
02-7200	Pioneers Home Admin II	FT	A	XE	Fairbanks	N03	24M	12.0		131,364	0	0	63,261	194,625	143,244
02-7201	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10M	12.0		47,892	1,805	5,000	36,119	90,816	59,575
02-7202	Administrative Officer II	FT	A	SS	Fairbanks	103	19L / M	12.0		86,429	2,949	0	47,884	137,262	76,318
02-7203	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		38,600	1,488	5,000	32,728	77,816	51,047
02-7204	Supply Technician II	FT	A	GP	Fairbanks	103	12G / J	12.0		47,573	1,623	0	34,178	83,374	63,031
02-7205	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,721	1,424	5,000	32,042	75,187	49,323
02-7207	Recreational Therapist II	FT	A	SS	Fairbanks	103	16Q	12.0		83,592	2,853	0	46,849	133,294	100,770
02-7208	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		38,000	1,467	5,000	32,509	76,976	50,496
02-7209	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		41,823	1,598	5,000	33,904	82,325	54,005
02-7210	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		37,700	1,457	5,000	32,399	76,556	50,221
02-7211	Nurse III	FT	A	GG	Fairbanks	103	20A / A	12.0		66,504	2,440	5,000	42,913	116,857	88,344
02-7212	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		57,120	2,120	5,000	39,488	103,728	78,418
02-7213	Nurse II	FT	A	GP	Fairbanks	103	19L	12.0		85,272	3,081	5,000	49,763	143,116	108,196
02-7214	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		41,752	1,595	5,000	33,878	82,225	53,940
02-7215	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		38,500	1,484	5,000	32,691	77,675	50,955
02-7216	Nurse I	FT	A	GP	Fairbanks	103	18B / C	12.0		62,025	2,287	5,000	41,278	110,590	83,606
02-7217	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17A / B	12.0		55,768	2,074	5,000	38,994	101,836	76,988
02-7218	Nurse I	FT	A	GP	Fairbanks	103	18B / C	12.0		60,410	2,232	5,000	40,688	108,330	81,898
02-7219	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		37,850	1,462	5,000	32,454	76,766	50,359
02-7220	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		38,600	1,488	5,000	32,728	77,816	51,047
02-7221	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17G / J	12.0		67,908	2,488	5,000	43,425	118,821	89,829
02-7222	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,049	1,435	5,000	32,162	75,646	49,624
02-7223	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17C / D	12.0		58,744	2,175	5,000	40,080	105,999	80,135
02-7224	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J	12.0		42,888	1,634	5,000	34,293	83,815	54,983
02-7225	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,762	1,425	5,000	32,057	75,244	49,360
02-7226	Protective Services Spec III	FT	A	GP	Fairbanks	103	19F / G	12.0		74,020	2,526	0	43,831	120,377	0
02-7227	Nurse II	FT	A	GP	Fairbanks	103	19E / F	12.0		71,329	2,605	5,000	44,674	123,608	93,448
02-7228	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		57,372	2,128	5,000	39,580	104,080	78,685
02-7229	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,844	1,428	5,000	32,087	75,359	49,436
02-7230	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K / L	12.0		44,705	1,696	5,000	34,956	86,357	56,650
02-7231	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		41,823	1,598	5,000	33,904	82,325	54,005
02-7232	Office Assistant II	FT	A	GP	Fairbanks	103	10J	12.0		42,888	1,464	0	32,468	76,820	58,076
02-7233	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,320	1,427	5,500	32,078	75,325	49,413
02-7234	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,928	1,414	5,500	31,935	74,777	49,054

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-7235	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,928	1,414	5,500	31,935	74,777	49,054
02-7236	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,369	1,429	5,500	32,096	75,394	49,459
02-7237	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		43,759	1,681	5,500	34,793	85,733	56,241
02-7238	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,926	1,448	5,500	32,299	76,173	49,970
02-7240	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		37,600	1,471	5,500	32,545	77,116	50,588
02-7241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10L	12.0		46,164	1,763	5,500	35,671	89,098	58,448
02-7242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10P	12.0		0	0	0	0	0	0
02-7244	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		43,932	1,687	5,500	34,856	85,975	56,400
02-7245	Nurse II	PT	A	GP	Fairbanks	103	19M	9.0		66,357	2,264	0	30,525	99,146	74,954
02-7246	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		40,367	1,548	5,000	33,373	80,288	52,669
02-7247	Assisted Living Aide	FT	A	GP	Fairbanks	103	9J / K	12.0		41,621	1,591	5,000	33,830	82,042	45,615
02-7248	Assisted Living Aide	FT	A	GP	Fairbanks	103	9M / N	12.0		0	0	0	0	0	0
02-7249	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		38,150	1,473	5,000	32,564	77,187	50,635
02-7251	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52M	12.0		71,526	0	0	42,792	114,318	86,424
02-7252	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10M / N	12.0		48,117	1,813	5,000	36,202	91,132	59,783
02-7253	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60J	12.0		41,165	0	0	31,710	72,875	55,094
02-7255	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60N	12.0		47,132	0	0	33,888	81,020	61,251
02-7256	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54K	12.0		58,929	0	0	38,194	97,123	73,425
02-7258	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F	12.0		34,125	0	0	29,141	63,266	47,829
02-7259	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61J	12.0		35,276	0	0	29,561	64,837	49,017
02-7263	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60L / M	12.0		44,918	0	0	33,080	77,998	58,967
02-7264	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61B / C	12.0		30,654	0	0	27,874	58,528	44,247
02-7265	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F	12.0		55,010	0	0	36,764	91,774	69,381
02-7266	Enviro Services Foreman	FT	A	LL	Fairbanks	1EE	57L / M	12.0		53,596	0	0	36,248	89,844	67,922
02-7268	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60D / E	12.0		38,373	0	0	30,691	69,064	52,212
02-7270	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10O	12.0		51,552	1,930	5,000	37,455	95,937	62,935
02-7271	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61D / E	12.0		32,138	0	0	28,416	60,554	45,779
02-7272	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61B / C	12.0		30,888	0	0	27,959	58,847	44,488
02-7273	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61J	12.0		35,276	0	0	29,561	64,837	49,017
02-7274	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61B / C	12.0		30,810	0	0	27,931	58,741	44,408
02-7275	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61E / F	12.0		34,039	0	0	29,109	63,148	47,740
02-7276	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		37,600	1,454	5,000	32,363	76,417	50,130
02-7277	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61M	12.0		38,981	0	0	30,913	69,894	52,840
02-7280	Food Service Lead	FT	A	LL	Fairbanks	1EE	56N	12.0		58,617	0	0	38,080	96,697	73,103
02-7281	Food Service Journey	FT	A	LL	Fairbanks	1EE	57L	12.0		52,085	0	0	35,696	87,781	66,362
02-7282	Food Service Journey	FT	A	LL	Fairbanks	1EE	57C / D	12.0		42,801	0	0	32,308	75,109	56,782
02-7284	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10M / N	12.0		48,417	1,823	5,000	36,311	91,551	60,058
02-7285	Food Service Journey	FT	A	LL	Fairbanks	1EE	57J	12.0		48,633	0	0	34,436	83,069	62,800

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-7288	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61C / D	12.0		32,097	0	0	28,401	60,498	45,737
02-7289	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61C / D	12.0		31,731	0	0	28,267	59,998	45,359
02-7290	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54L / M	12.0		61,085	0	0	38,981	100,066	75,650
02-7291	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61M	12.0		38,981	0	0	30,913	69,894	52,840
02-7292	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F / J	12.0		35,036	0	0	29,473	64,509	48,769
02-7294	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61J	12.0		35,276	0	0	29,561	64,837	49,017
02-7295	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61M	12.0		38,981	0	0	30,913	69,894	52,840
02-7296	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61M	12.0		38,981	0	0	30,913	69,894	52,840
02-7297	Food Service Journey	FT	A	LL	Fairbanks	1EE	57N	12.0		55,790	0	0	37,049	92,839	70,186
02-7298	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,928	1,397	5,000	31,753	74,078	48,595
02-7301	Nurse II	FT	A	GP	Palmer	100	19G / J	12.0		0	0	0	0	0	0
02-7302	Office Assistant II	FT	A	GP	Palmer	100	10C / D	12.0		35,968	1,227	0	29,942	67,137	50,756
02-7303	Administrative Assistant II	FT	A	GP	Palmer	100	14J	12.0		54,660	1,865	0	36,765	93,290	55,741
02-7304	Certified Nurse Aide I	PT	A	GP	Palmer	100	10E / F	6.0		19,309	659	0	11,251	31,219	20,480
02-7305	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		35,568	1,384	5,000	31,621	73,573	48,264
02-7306	Nurse II	FT	A	GP	Palmer	100	19F / G	12.0		72,489	2,644	5,000	45,097	125,230	94,674
02-7307	Certified Nurse Aide I	FT	A	GP	Palmer	100	10N	12.0		48,240	1,817	5,000	36,246	91,303	59,895
02-7308	Nurse III	FT	A	SS	Palmer	100	20P	12.0		102,264	3,660	5,000	55,489	166,413	125,808
02-7309	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		41,640	1,592	5,000	33,837	82,069	53,837
02-7310	Nurse III	FT	A	SS	Palmer	100	20F / J	12.0		80,885	2,931	5,000	47,686	136,502	103,196
02-7312	Assisted Living Aide	FT	A	GP	Palmer	100	9J	12.0		39,132	1,506	5,000	32,922	78,560	43,679
02-7313	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L	12.0		44,820	1,700	5,000	34,998	86,518	56,756
02-7314	Nurse IV	FT	A	SS	Anchorage	100	22L / M	12.0		102,242	3,489	0	53,656	159,387	120,497
02-7315	Certified Nurse Aide I	PT	A	GP	Palmer	100	10K	6.0		21,600	737	0	12,087	34,424	22,582
02-7316	Nurse IV	FT	A	SS	Palmer	100	22F / J	12.0		91,263	3,114	0	49,649	144,026	108,884
02-7317	Certified Nurse Aide I	FT	A	GG	Palmer	100	10P	12.0		51,924	1,943	5,000	37,591	96,458	63,277
02-7318	Licensed Prac Nurse	FT	A	GP	Palmer	100	17L	12.0		72,432	2,642	5,000	45,076	125,150	94,613
02-7319	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		41,640	1,592	5,000	33,837	82,069	53,837
02-7320	Certified Nurse Aide I	FT	A	GG	Palmer	100	10N	12.0		48,240	1,817	5,000	36,246	91,303	59,895
02-7321	Assisted Living Aide	FT	A	GP	Palmer	100	9M	12.0		43,704	1,662	5,000	34,591	84,957	47,236
02-7322	Certified Nurse Aide I	FT	A	GP	Palmer	100	10N / O	12.0		48,920	1,840	5,000	36,495	92,255	60,519
02-7323	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		41,019	1,570	5,000	33,611	81,200	53,267
02-7325	Certified Nurse Aide I	FT	A	GG	Palmer	100	10O	12.0		50,052	1,879	5,000	36,908	93,839	61,558
02-7326	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		41,640	1,592	5,000	33,837	82,069	53,837
02-7327	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		39,878	1,531	5,000	33,194	79,603	52,220
02-7328	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		35,688	1,388	5,000	31,665	73,741	48,374
02-7329	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		42,095	1,607	5,000	34,003	82,705	54,255
02-7330	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		38,237	1,475	5,000	32,595	77,307	50,713

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: FY2016 Governor Amended (12201)
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	UGF Amount
02-7331	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		37,810	1,461	5,000	32,439	76,710	50,322
02-7332	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		36,554	1,418	5,000	31,981	74,953	49,169
02-7333	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		41,433	1,585	5,000	33,762	81,780	53,648
02-7334	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		39,295	1,512	5,000	32,981	78,788	51,685
02-7335	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		43,005	1,638	5,000	34,336	83,979	55,090
02-7336	Assisted Living Aide	PT	A	GP	Palmer	100	9G / J	9.6		30,721	1,048	0	17,939	49,708	27,638
02-7337	Certified Nurse Aide I	PT	A	GP	Palmer	100	10C	6.0		17,724	605	0	10,673	29,002	19,025
02-7338	Recreational Therapist II	FT	A	SS	Palmer	100	16B / C	12.0		53,460	1,824	0	35,851	91,135	68,898
02-7339	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		36,208	1,406	5,000	31,855	74,469	48,852
02-7340	Assisted Living Aide	FT	A	GP	Palmer	100	9K / L	12.0		40,914	1,567	5,000	33,572	81,053	45,066
02-7341	Protective Services Spec III	FT	A	GP	Palmer	100	19A / B	9.6		50,054	1,708	0	31,721	83,483	0
02-7342	Licensed Prac Nurse	FT	A	GP	Palmer	100	17N	12.0		77,964	2,831	5,000	47,096	132,891	100,466
02-7343	Maint Gen Foreman	FT	A	LL	Palmer	1BB	52J	12.0		61,659	0	0	39,191	100,850	76,243
02-7346	Maint Gen Journey	FT	A	LL	Palmer	1BB	54C / D	12.0		47,547	0	0	34,040	81,587	61,680
02-7347	Enviro Services Foreman	FT	A	LL	Palmer	1BB	57L / M	12.0		50,227	0	0	35,018	85,245	64,445
02-7349	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		37,378	1,446	5,000	32,282	76,106	49,926
02-7350	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	6.0		17,629	602	0	10,638	28,869	18,938
02-7351	Certified Nurse Aide I	FT	A	GP	Palmer	100	10M / N	12.0		47,298	1,785	5,000	35,903	89,986	59,031
02-7352	Certified Nurse Aide I	PT	A	GP	Palmer	100	10E	6.0		18,786	641	0	11,060	30,487	20,000
02-7353	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61L / M	12.0		35,349	0	0	29,588	64,937	49,092
02-7354	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60M / N	12.0		44,321	0	0	32,862	77,183	58,350
02-7355	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61J	12.0		32,663	0	0	28,607	61,270	46,320
02-7356	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		38,475	1,484	5,000	32,682	77,641	50,933
02-7357	Licensed Prac Nurse	FT	A	GP	Palmer	100	17C / D	12.0		57,719	2,140	5,000	39,706	104,565	79,051
02-7358	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60N	12.0		44,519	0	0	32,935	77,454	58,555
02-7359	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		41,640	1,592	5,000	33,837	82,069	53,837
02-7362	Maint Gen Journey	FT	A	LL	Palmer	1BB	54F	12.0		52,241	0	0	35,753	87,994	66,524
02-7363	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61J / K	12.0		33,555	0	0	28,933	62,488	47,241
02-7364	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61B / C	12.0		28,080	0	0	26,934	55,014	41,591
02-7365	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61D / E	12.0		29,567	0	0	27,477	57,044	43,125
02-7366	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61D / E	12.0		30,230	0	0	27,719	57,949	43,809
02-7369	Nurse II	FT	A	GP	Palmer	100	19F / G	12.0		73,557	2,681	5,000	45,487	126,725	95,804
02-7371	Food Service Foreman	FT	A	LL	Palmer	1BB	53C / D	12.0		51,895	0	0	35,627	87,522	66,167
02-7372	Food Service Journey	FT	A	LL	Palmer	1BB	57L / M	12.0		50,076	0	0	34,963	85,039	64,290
02-7373	Food Service Journey	FT	A	LL	Palmer	1BB	57J / K	12.0		46,444	0	0	33,637	80,081	60,541
02-7374	Food Service Journey	FT	A	LL	Palmer	1BB	57J	12.0		46,020	0	0	33,482	79,502	60,104
02-7375	Certified Nurse Aide I	FT	A	GG	Palmer	100	10Q	12.0		53,868	2,009	5,000	38,301	99,178	65,061
02-7376	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B	6.0		13,358	0	0	9,047	22,405	16,938

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-7377	Food Service Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		48,765	0	0	34,484	83,249	62,936
02-7378	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61C / D	12.0		28,997	0	0	27,269	56,266	42,537
02-7379	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61B / C	12.0		27,885	0	0	26,863	54,748	41,390
02-7380	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61J / K	12.0		33,406	0	0	28,878	62,284	47,087
02-7381	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B / C	9.0		21,148	0	0	13,976	35,124	26,554
02-7382	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61C / D	12.0		29,078	0	0	27,299	56,377	42,621
02-7383	Recreation Therapist I	FT	A	GP	Palmer	100	14A / B	12.0		42,963	1,466	0	32,495	76,924	58,155
02-7385	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B / C	7.0		16,162	0	0	10,766	26,928	20,358
02-7386	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61D / E	12.0		29,940	0	0	27,613	57,553	43,510
02-7387	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B / C	7.0		16,552	0	0	10,908	27,460	20,760
02-7388	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61L	12.0		35,081	0	0	29,490	64,571	48,816
02-7389	Certified Nurse Aide I	PT	A	GP	Palmer	100	10C	6.0		17,724	605	0	10,673	29,002	19,025
02-7390	Nurse II	FT	A	SS	Palmer	100	19B / C	12.0		65,913	2,420	5,000	42,221	115,554	87,359
02-7391	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K	12.0		43,200	1,645	5,000	34,407	84,252	55,269
02-7392	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	9.0		26,016	888	0	15,801	42,705	28,015
02-7393	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L	12.0		44,820	1,700	5,000	34,998	86,518	56,756
02-7394	Nurse III	FT	A	SS	Palmer	100	20D / E	12.0		74,256	2,705	5,000	45,266	127,227	96,184
02-7396	Supply Technician II	FT	A	GP	Palmer	100	12M	12.0		53,112	1,812	0	36,200	91,124	68,890
02-7397	Nurse II	FT	A	GP	Palmer	100	19J / K	12.0		77,760	2,824	5,000	47,021	132,605	100,249
02-7398	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		34,878	1,361	5,000	31,369	72,608	47,631
02-7399	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		35,848	1,394	5,000	31,723	73,965	48,521
02-7403	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		39,719	1,355	0	31,311	72,385	51,936
02-7405	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,878	1,361	5,000	31,369	72,608	46,542
02-7408	Physical Therapist	FT	A	SS	Anchorage	500	18K / L	12.0		75,362	2,572	0	43,845	121,779	87,376
02-7410	Nurse III	FT	A	SS	Anchorage	100	20K	12.0		85,068	3,074	5,000	49,213	142,355	102,140
02-7411	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,878	1,361	5,000	31,369	72,608	44,835
02-7413	Nurse II	FT	A	GP	Anchorage	100	19P	12.0		95,916	3,444	5,000	53,648	158,008	113,371
02-7415	Licensed Prac Nurse	FT	A	GG	Anchorage	100	17K / L	12.0		70,143	2,564	5,000	44,241	121,948	87,498
02-7416	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		66,729	2,448	5,000	42,995	117,172	84,071
02-7417	Nurse III	FT	A	SS	Anchorage	100	20D / E	12.0		75,544	2,749	5,000	45,736	129,029	92,578
02-7418	Assisted Living Care Coord	FT	A	SS	Anchorage	100	17O	12.0		80,664	2,753	0	45,780	129,197	79,779
02-7419	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,878	1,361	5,000	31,369	72,608	44,835
02-7420	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		72,311	2,638	5,000	45,032	124,981	89,674
02-7421	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		60,221	2,226	5,000	40,619	108,066	77,537
02-7422	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		38,190	1,474	5,000	32,578	77,242	47,697
02-7423	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10O	12.0		50,052	1,879	5,000	36,908	93,839	57,946
02-7424	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M	12.0		46,500	1,800	6,250	36,068	90,618	55,957
02-7425	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11J / K	12.0		45,536	1,725	5,000	35,259	87,520	62,796

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: FY2016 Governor Amended (12201)
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	UGF Amount
02-7427	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,648	1,387	5,000	31,650	73,685	45,501
02-7428	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		38,000	1,467	5,000	32,509	76,976	47,533
02-7429	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		37,233	1,441	5,000	32,229	75,903	46,870
02-7430	Admin Asst III	FT	A	SS	Anchorage	100	15B / C	12.0		50,343	1,718	0	34,713	86,774	51,848
02-7431	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		38,475	1,501	5,500	32,865	78,341	48,376
02-7432	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10Q	12.0		53,868	2,026	5,500	38,483	99,877	61,674
02-7433	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J	12.0		41,640	1,609	5,500	34,020	82,769	51,110
02-7434	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		35,116	1,386	5,500	31,639	73,641	45,473
02-7435	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11P	12.0		55,404	2,078	5,500	39,044	102,026	73,204
02-7436	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10N	12.0		48,240	1,834	5,500	36,429	92,003	56,812
02-7437	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,768	1,408	5,500	31,877	74,553	46,037
02-7438	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		42,485	1,637	5,500	34,328	83,950	51,839
02-7439	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		0	0	0	0	0	0
02-7440	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M / N	12.0		46,863	1,770	5,000	35,744	89,377	55,190
02-7443	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10N	12.0		48,240	1,817	5,000	36,246	91,303	56,380
02-7445	Maint Gen Foreman	FT	A	LL	Anchorage	1AA	52D / E	12.0		55,356	0	0	36,890	92,246	66,187
02-7446	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54A / B	12.0		44,733	0	0	33,013	77,746	55,783
02-7447	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54L	12.0		57,311	0	0	37,604	94,915	68,102
02-7448	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60B / C	12.0		32,621	0	0	28,592	61,213	43,920
02-7450	Food Service Journey	FT	A	LL	Anchorage	1AA	57F / J	12.0		43,661	0	0	32,621	76,282	54,732
02-7452	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		43,934	1,670	5,000	34,675	85,279	52,660
02-7453	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54M / N	12.0		61,679	0	0	39,198	100,877	72,379
02-7455	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,488	1,382	5,000	31,592	73,462	45,363
02-7456	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,433	1,585	5,000	33,762	81,780	50,499
02-7462	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		46,290	1,750	5,000	35,535	88,575	54,695
02-7463	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		35,211	1,372	5,000	31,491	73,074	45,123
02-7464	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10D	9.0		27,306	932	0	16,272	44,510	27,485
02-7467	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10J	6.0		20,820	710	0	11,803	33,333	20,583
02-7468	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10B / C	8.0		23,537	803	0	14,196	38,536	23,796
02-7469	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10N	12.0		48,240	1,817	5,000	36,246	91,303	56,380
02-7470	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,878	1,361	5,000	31,369	72,608	44,835
02-7471	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61J	12.0		31,805	0	0	28,294	60,099	43,121
02-7473	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61J / K	12.0		32,746	0	0	28,637	61,383	44,042
02-7474	Recreational Therapist II	FT	A	SS	Anchorage	100	16Q	12.0		81,156	2,769	0	45,960	129,885	93,193
02-7475	Recreation Assistant	FT	A	GP	Anchorage	100	11M	12.0		49,608	1,693	0	34,921	86,222	61,864
02-7476	Supply Technician II	FT	A	GP	Anchorage	100	12C / D	12.0		41,180	1,405	0	31,845	74,430	53,404
02-7477	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,189	1,508	5,000	32,943	78,640	48,560
02-7478	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10N	12.0		48,240	1,817	5,000	36,246	91,303	56,380

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: FY2016 Governor Amended (12201)
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	UGF Amount
02-7480	Accounting Tech I	FT	A	GG	Anchorage	100	12L	12.0		51,192	1,747	0	35,499	88,438	52,842
02-7482	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M	12.0		35,510	0	0	29,646	65,156	46,749
02-7484	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10B / C	8.0		23,062	787	0	14,022	37,871	23,385
02-7486	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,878	1,361	5,000	31,369	72,608	44,835
02-7487	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		0	0	0	0	0	0
02-7488	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,242	1,510	5,000	32,962	78,714	48,606
02-7489	Nurse II	FT	A	GP	Anchorage	100	19K	12.0		79,800	2,894	5,000	47,766	135,460	97,193
02-7491	Food Service Journey	FT	A	LL	Anchorage	1AA	57M	12.0		50,427	0	0	35,091	85,518	61,359
02-7493	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61E / F	12.0		30,266	0	0	27,732	57,998	41,614
02-7495	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,654	0	0	27,874	58,528	41,994
02-7496	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		0	0	0	0	0	0
02-7497	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K / L	12.0		39,646	0	0	31,156	70,802	50,800
02-7499	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		39,984	1,535	5,000	33,233	79,752	49,247
02-7500	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61N	12.0		36,836	0	0	30,130	66,966	48,048
02-7503	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,699	1,423	5,000	32,034	75,156	46,409
02-7504	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61C / D	12.0		27,692	0	0	26,793	54,485	39,093
02-7505	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F / J	12.0		31,469	0	0	28,171	59,640	42,792
02-7506	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61N	12.0		36,836	0	0	30,130	66,966	48,048
02-7507	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M	12.0		35,510	0	0	29,646	65,156	46,749
02-7508	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61D / E	12.0		28,750	0	0	27,179	55,929	40,129
02-7509	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,654	0	0	27,874	58,528	41,994
02-7510	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61D / E	12.0		28,875	0	0	27,225	56,100	40,252
02-7511	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F / J	12.0		30,750	0	0	27,909	58,659	42,088
02-7512	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J	12.0		31,805	0	0	28,294	60,099	43,121
02-7513	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61N	12.0		36,836	0	0	30,130	66,966	48,048
02-7514	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J / K	12.0		31,953	0	0	28,348	60,301	43,266
02-7515	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,654	0	0	27,874	58,528	41,994
02-7516	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L	12.0		34,223	0	0	29,177	63,400	45,490
02-7517	Food Service Journey	FT	A	LL	Anchorage	1AA	57N	12.0		52,319	0	0	35,782	88,101	63,213
02-7519	Food Service Foreman	FT	A	LL	Anchorage	1AA	53F	12.0		54,698	0	0	36,650	91,348	65,542
02-7520	Food Service Journey	FT	A	LL	Anchorage	1AA	57J / K	12.0		45,233	0	0	33,195	78,428	56,272
02-7521	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,654	0	0	27,874	58,528	41,994
02-7522	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61K	12.0		32,994	0	0	28,728	61,722	44,286
02-7523	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61N	12.0		36,836	0	0	30,130	66,966	48,048
02-7524	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M	12.0		35,510	0	0	29,646	65,156	46,749
02-7525	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,654	0	0	27,874	58,528	41,994
02-7526	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61N	12.0		36,836	0	0	30,130	66,966	48,048
02-7527	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,654	0	0	27,874	58,528	41,994

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-7529	Assisted Living Aide	FT	A	GP	Anchorage	100	9B / C	12.0		33,252	1,348	6,250	31,232	72,082	37,302
02-7530	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B	6.0		13,358	0	0	9,047	22,405	16,076
02-7531	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B	6.0		13,358	0	0	9,047	22,405	16,076
02-7532	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B	6.0		13,358	0	0	9,047	22,405	16,076
02-7533	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B	6.0		13,358	0	0	9,047	22,405	16,076
02-7536	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B / C	6.0		13,397	0	0	9,061	22,458	16,114
02-7537	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B	6.0		13,358	0	0	9,047	22,405	16,076
02-7540	Pioneers Home Admin II	FT	A	XE	Anchorage	N00	24E / F	12.0		102,587	3,501	0	53,638	159,726	114,603
02-7541	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17L	12.0		72,432	2,685	6,250	45,533	126,900	91,051
02-7542	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		36,368	1,454	6,250	32,369	76,441	47,202
02-7543	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K / L	12.0		70,143	2,607	6,250	44,697	123,697	88,753
02-7545	Assisted Living Aide	FT	A	GG	Anchorage	100	9N	12.0		45,348	1,761	6,250	35,647	89,006	54,961
02-7546	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M	12.0		75,144	2,778	6,250	46,523	130,695	93,774
02-7547	Licensed Prac Nurse	FT	A	SS	Anchorage	500	17A / B	12.0		55,739	2,115	6,250	38,964	103,068	73,951
02-7548	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		38,924	1,542	6,250	33,302	80,018	49,411
02-7549	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,674	1,601	6,250	33,941	82,466	50,923
02-7550	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		38,871	1,540	6,250	33,283	79,944	49,365
02-7551	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		43,403	1,694	6,250	34,937	86,284	53,280
02-7552	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10O	12.0		50,052	1,921	6,250	37,364	95,587	59,025
02-7553	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		37,039	1,477	6,250	32,614	77,380	47,782
02-7554	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11N / O	12.0		52,676	2,011	6,250	38,322	99,259	71,218
02-7555	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,808	1,435	6,250	32,165	75,658	46,719
02-7556	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J	12.0		41,640	1,634	6,250	34,294	83,818	51,758
02-7557	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		35,211	1,415	6,250	31,947	74,823	46,203
02-7559	Assisted Living Aide	FT	A	GP	Anchorage	100	9O	12.0		47,052	1,819	6,250	36,269	91,390	56,433
02-7560	Assisted Living Aide	FT	A	GP	Anchorage	100	9C / D	12.0		33,560	1,359	6,250	31,344	72,513	44,777
02-7562	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		45,058	0	0	33,131	78,189	56,101
02-7564	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L	12.0		34,223	0	0	29,177	63,400	45,490
02-7566	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J / K	12.0		32,052	0	0	28,384	60,436	43,363
02-7567	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61K / L	12.0		33,045	0	0	28,747	61,792	44,336
02-7568	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61D / E	12.0		28,875	0	0	27,225	56,100	40,252
02-7569	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M	12.0		35,510	0	0	29,646	65,156	46,749
02-7570	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61N	12.0		36,836	0	0	30,130	66,966	48,048
02-7571	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61E / F	12.0		29,750	0	0	27,544	57,294	41,109
02-7573	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		0	0	0	0	0	0
02-7574	Pharmacy Technician	FT	A	GP	Anchorage	100	12L / M	12.0		53,032	1,810	0	36,170	91,012	0
02-7576	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G	12.0		64,572	2,417	6,250	42,664	115,903	83,160
02-7577	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17O	12.0		80,892	2,974	6,250	48,621	138,737	99,544
02-7578	Asst Adm Anch Pioneer	FT	A	SS	Anchorage	100	21L / M	12.0		96,030	3,277	0	51,389	150,696	93,055

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
	Home														
02-7579	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10N	12.0		48,240	1,859	6,250	36,703	93,052	57,460
02-7580	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		69,250	2,576	6,250	44,371	122,447	87,856
02-7581	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		59,478	2,243	6,250	40,805	108,776	78,047
02-7582	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,605	1,599	6,250	33,916	82,370	50,864
02-7583	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10N	12.0		48,240	1,859	6,250	36,703	93,052	57,460
02-7584	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,888	1,438	6,250	32,194	75,770	46,788
02-7585	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		38,475	1,526	6,250	33,138	79,389	49,023
02-7586	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11P	12.0		55,404	2,104	6,250	39,318	103,076	73,957
02-7587	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10P	12.0		51,924	1,985	6,250	38,047	98,206	60,642
02-7588	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K	12.0		43,200	1,687	6,250	34,863	86,000	53,105
02-7589	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,808	1,435	6,250	32,165	75,658	46,719
02-7590	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M	12.0		46,500	1,800	6,250	36,068	90,618	55,957
02-7591	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,666	1,567	6,250	33,573	81,056	50,052
02-7592	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10Q	12.0		53,868	2,052	6,250	38,757	100,927	62,322
02-7593	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,848	1,087	0	28,438	61,373	44,035
02-7594	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10N	12.0		48,240	1,859	6,250	36,703	93,052	57,460
02-7595	Enviro Services Foreman	FT	A	LL	Anchorage	1AA	57M / N	12.0		50,979	0	0	35,293	86,272	61,900
02-7596	Accounting Tech I	FT	A	GP	Anchorage	100	12G / J	12.0		46,027	1,571	0	33,614	81,212	48,524
02-7597	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10J	12.0		41,640	1,421	0	32,012	75,073	53,865
02-7598	Assisted Living Aide	FT	A	GP	Anchorage	100	9F / G	12.0		36,748	1,467	6,250	32,508	76,973	47,531
02-7600	Pioneers Home Admin I	FT	A	XE	Ketchikan	N00	23M / N	12.0		113,348	3,868	0	57,566	174,782	125,406
02-7601	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		42,745	1,629	5,000	34,241	83,615	51,632
02-7602	Administrative Assistant I	FT	A	GP	Ketchikan	100	12J / K	12.0		48,227	1,646	0	34,417	84,290	50,363
02-7603	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10N / O	12.0		48,920	1,840	5,000	36,495	92,255	56,968
02-7604	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17B / C	12.0		55,214	2,055	5,000	38,792	101,061	72,511
02-7605	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17B / C	12.0		55,947	2,080	5,000	39,059	102,086	73,247
02-7606	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		35,688	1,388	5,000	31,665	73,741	45,535
02-7607	Nurse II	FT	A	GP	Ketchikan	100	19A / B	12.0		62,568	2,306	5,000	41,476	111,350	79,894
02-7608	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		36,845	1,471	6,250	32,543	77,109	47,615
02-7609	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	9.0		29,988	1,237	6,250	25,837	63,312	39,095
02-7610	Nurse III	FT	A	GP	Ketchikan	100	20G	12.0		78,984	2,909	6,250	47,924	136,067	97,628
02-7611	Nurse IV	FT	A	SS	Ketchikan	100	22L	12.0		100,824	3,441	0	53,139	157,404	112,937
02-7612	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		39,984	1,578	6,250	33,689	81,501	50,327
02-7613	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K	12.0		43,200	1,687	6,250	34,863	86,000	53,105
02-7614	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		42,875	1,676	6,250	34,744	85,545	52,824
02-7615	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10L / M	12.0		46,150	1,788	6,250	35,940	90,128	55,654
02-7616	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		37,952	1,508	6,250	32,948	78,658	48,571

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-7617	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		39,454	1,560	6,250	33,496	80,760	49,869
02-7618	Certified Nurse Aide I	FT	A	GP	Ketchikan	200	10C / D	12.0		35,177	1,414	6,250	31,935	74,776	53,652
02-7619	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		35,688	1,431	6,250	32,121	75,490	54,164
02-7620	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E	8.0		25,048	1,068	6,250	22,633	54,999	39,462
02-7621	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11M	12.0		49,608	1,906	6,250	37,202	94,966	68,138
02-7623	Protective Services Spec III	FT	A	GP	Ketchikan	100	19G / J	12.0		76,017	2,594	0	44,560	123,171	0
02-7624	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10M	12.0		46,500	1,800	6,250	36,068	90,618	65,018
02-7630	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11P	12.0		55,404	2,104	6,250	39,318	103,076	73,957
02-7631	Recreational Therapist II	FT	A	SS	Ketchikan	100	16E / F	12.0		59,854	2,043	0	38,184	100,081	71,808
02-7632	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K	12.0		43,200	1,687	6,250	34,863	86,000	61,705
02-7633	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10N	12.0		48,240	1,859	6,250	36,703	93,052	66,765
02-7634	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		36,505	1,459	6,250	32,419	76,633	54,984
02-7635	Maint Gen Foreman	FT	A	LL	Ketchikan	1AA	52M	12.0		67,841	0	0	41,447	109,288	78,414
02-7636	Enviro Services Journey II	PT	A	LL	Ketchikan	1AA	60C	9.0		24,570	0	0	15,225	39,795	28,553
02-7637	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60M	12.0		42,081	0	0	32,045	74,126	53,185
02-7638	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54B / C	12.0		44,798	0	0	33,036	77,834	55,846
02-7639	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60J	12.0		37,694	0	0	30,443	68,137	48,888
02-7645	Enviro Services Foreman	FT	A	LL	Ketchikan	1AA	57C / D	12.0		40,524	0	0	31,476	72,000	51,660
02-7646	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61N	12.0		36,836	0	0	30,130	66,966	48,048
02-7647	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61B / C	12.0		27,612	0	0	26,764	54,376	39,015
02-7648	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J	12.0		41,640	1,634	6,250	34,294	83,818	60,139
02-7649	Enviro Services Journey I	PT	A	LL	Ketchikan	1AA	61C	6.0		13,826	0	0	9,218	23,044	16,534
02-7650	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61B / C	12.0		27,183	0	0	26,607	53,790	38,594
02-7655	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61K / L	12.0		34,223	0	0	29,177	63,400	45,490
02-7660	Food Service Journey	FT	A	LL	Ketchikan	1AA	57E / F	12.0		42,427	0	0	32,171	74,598	53,524
02-7661	Food Service Lead	FT	A	LL	Ketchikan	1AA	56M / N	12.0		54,980	0	0	36,753	91,733	65,818
02-7662	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61B / C	8.0		0	0	0	0	0	0
02-7663	Food Service Journey	FT	A	LL	Ketchikan	1AA	57J / K	12.0		46,010	0	0	33,479	79,489	57,033
02-7664	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61L / M	12.0		35,188	0	0	29,529	64,717	46,435
02-7665	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61E / F	12.0		30,008	0	0	27,638	57,646	41,361
02-7666	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61J / K	12.0		32,003	0	0	28,366	60,369	43,315
02-7667	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61C / D	9.0		20,982	0	0	13,915	34,897	25,039
02-7668	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61K	9.0		24,746	0	0	15,289	40,035	28,725
02-7669	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		39,984	1,578	6,250	33,689	81,501	58,477
02-7670	Administrative Assistant II	FT	A	GP	Ketchikan	100	14L / M	12.0		58,928	2,011	0	38,323	99,262	59,309
02-7671	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		39,984	1,578	6,250	33,689	81,501	58,477
02-7672	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10B / C	9.0		26,349	899	0	15,923	43,171	30,975
02-7800	Pioneers Home Admin I	FT	A	XE	Juneau	N05	23F / J	12.0		102,244	3,489	0	53,513	159,246	114,259

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-7801	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		39,555	1,563	6,250	33,533	80,901	58,047
02-7802	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		43,511	1,698	6,250	34,977	86,436	62,018
02-7803	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K	12.0		45,360	1,761	6,250	35,651	89,022	63,873
02-7804	Maint Gen Foreman	FT	A	LL	Juneau	1AA	52M	12.0		67,841	0	0	41,447	109,288	78,414
02-7805	Protective Services Spec III	FT	A	SS	Juneau	105	19F	12.0		77,676	2,651	0	44,689	125,016	0
02-7806	Administrative Assistant II	FT	A	GP	Juneau	105	14N / O	12.0		67,440	2,301	0	41,429	111,170	66,424
02-7807	Health Practitioner I	FT	A	SS	Juneau	105	24F	12.0		108,516	3,703	0	55,946	168,165	120,658
02-7810	Maint Gen Journey	FT	A	LL	Juneau	1AA	54J / K	12.0		53,503	0	0	36,214	89,717	64,372
02-7812	Recreational Therapist II	FT	A	SS	Juneau	105	16K	12.0		68,328	2,332	0	41,277	111,937	80,315
02-7813	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		45,292	1,759	6,250	35,627	88,928	63,806
02-7814	Certified Nurse Aide I	FT	A	GP	Juneau	105	10B / C	12.0		36,624	1,463	6,250	32,463	76,800	55,104
02-7815	Certified Nurse Aide I	FT	A	GP	Juneau	105	10P / Q	12.0		54,941	2,088	6,250	39,149	102,428	73,492
02-7816	Nurse III	FT	A	GP	Juneau	105	20B / C	12.0		72,230	2,678	6,250	45,459	126,617	90,848
02-7817	Licensed Prac Nurse	FT	A	GP	Juneau	105	17J	12.0		70,656	2,624	6,250	44,885	124,415	89,268
02-7818	Nurse III	FT	A	GP	Juneau	105	20G / J	12.0		85,220	3,121	6,250	50,200	144,791	103,888
02-7819	Assisted Living Care Coord	FT	A	SS	Juneau	105	17C / D	12.0		61,580	2,101	0	38,814	102,495	63,291
02-7820	Licensed Prac Nurse	FT	A	GP	Juneau	105	17G	12.0		67,800	2,527	6,250	43,842	120,419	86,401
02-7821	Certified Nurse Aide I	FT	A	GP	Juneau	105	10O	12.0		52,560	2,007	6,250	38,279	99,096	71,101
02-7822	Certified Nurse Aide I	FT	A	GP	Juneau	105	10D / E	12.0		38,946	1,542	6,250	33,310	80,048	57,434
02-7823	Licensed Prac Nurse	PT	A	GP	Juneau	105	17F	9.0		49,275	1,682	0	24,291	75,248	53,990
02-7824	Nurse III	FT	A	GP	Juneau	105	20D / E	12.0		77,053	2,843	6,250	47,219	133,365	95,689
02-7825	Certified Nurse Aide I	FT	A	GP	Juneau	105	10Q	12.0		56,556	2,143	6,250	39,738	104,687	75,113
02-7826	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		41,708	1,637	6,250	34,318	83,913	60,208
02-7827	Certified Nurse Aide I	FT	A	GP	Juneau	105	10B / C	12.0		0	0	0	0	0	0
02-7828	Certified Nurse Aide I	FT	A	GP	Juneau	105	10Q	12.0		56,556	2,143	6,250	39,738	104,687	75,113
02-7829	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J	12.0		43,728	1,663	5,000	34,600	84,991	60,981
02-7830	Certified Nurse Aide I	FT	A	GP	Juneau	105	10D / E	12.0		38,385	1,481	5,000	32,649	77,515	55,617
02-7831	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G	12.0		41,988	1,603	5,000	33,964	82,555	59,233
02-7832	Certified Nurse Aide I	FT	A	GP	Juneau	105	10D / E	12.0		39,456	1,517	5,000	33,040	79,013	56,692
02-7833	Certified Nurse Aide I	FT	A	GP	Juneau	105	10O	12.0		52,560	2,007	6,250	38,279	99,096	71,101
02-7834	Certified Nurse Aide I	FT	A	GP	Juneau	105	10D / E	12.0		38,895	1,541	6,250	33,292	79,978	57,384
02-7835	Certified Nurse Aide I	FT	A	GP	Juneau	105	10D / E	12.0		38,895	1,541	6,250	33,292	79,978	57,384
02-7836	Certified Nurse Aide I	FT	A	GP	Juneau	105	10B / C	12.0		36,674	1,465	6,250	32,481	76,870	55,154
02-7837	Certified Nurse Aide I	PT	A	GP	Juneau	105	10B / C	9.5		28,869	985	0	17,193	47,047	33,756
02-7838	Administrative Assistant I	FT	A	GP	Juneau	105	12K	12.0		51,816	1,768	0	35,727	89,311	53,363
02-7839	Certified Nurse Aide I	PT	A	GP	Juneau	105	10B / C	8.0		24,216	826	0	14,443	39,485	28,331
02-7840	Certified Nurse Aide I	PT	A	GP	Juneau	105	10C	9.5		29,469	1,006	0	17,412	47,887	34,359
02-7841	Certified Nurse Aide I	FT	A	GP	Juneau	105	10O	12.0		52,560	2,007	6,250	38,279	99,096	71,101

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-7842	Certified Nurse Aide I	FT	A	GP	Juneau	105	10D / E	12.0		38,793	1,537	6,250	33,254	79,834	57,281
02-7843	Certified Nurse Aide I	FT	A	GP	Juneau	105	10M	12.0		48,828	1,880	6,250	36,917	93,875	67,355
02-7901	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		40,050	1,580	6,250	33,713	81,593	58,543
02-7903	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		45,857	1,778	6,250	35,833	89,718	64,373
02-7904	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J	12.0		43,728	1,706	6,250	35,056	86,740	62,236
02-7905	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		37,560	1,495	6,250	32,804	78,109	56,043
02-7907	Certified Nurse Aide I	FT	A	GG	Palmer	100	10N	12.0		48,240	1,859	6,250	36,703	93,052	66,765
02-7908	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		36,457	1,457	6,250	32,402	76,566	54,936
02-7909	Medical Infor/Services Assist	FT	A	GP	Palmer	100	10L / M	12.0		46,150	1,575	0	33,659	81,384	58,393
02-7912	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M	12.0		48,828	1,880	6,250	36,917	93,875	67,355
02-7913	Certified Nurse Aide I	FT	A	GP	Sitka	105	10F / G	12.0		41,316	1,623	6,250	34,175	83,364	59,814
02-7917	Pharmacy Technician	FT	A	GP	Anchorage	100	12L	12.0		51,192	1,747	0	35,499	88,438	0
02-7918	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		41,640	1,634	6,250	34,294	83,818	60,139
02-7919	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		37,087	1,479	6,250	32,632	77,448	55,569
02-7921	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M	12.0		75,144	2,778	6,250	46,523	130,695	93,774
02-7922	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		68,031	2,535	6,250	43,926	120,742	86,632
02-7923	Nurse II	FT	A	GG	Anchorage	100	19N	12.0		89,112	3,254	6,250	51,621	150,237	107,795
02-7924	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10N	12.0		48,240	1,859	6,250	36,703	93,052	66,765
02-7925	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10N	12.0		48,240	1,859	6,250	36,703	93,052	66,765
02-7926	Nurse III	FT	A	GP	Ketchikan	100	20G	12.0		78,984	2,909	6,250	47,924	136,067	97,628
02-7928	Social Services Associate II	FT	A	GP	Anchorage	100	12K / L	12.0		50,730	1,731	0	35,330	87,791	0
02-7930	Nurse III	FT	A	GP	Anchorage	100	20M	12.0		91,860	3,348	6,250	52,624	154,082	110,554
02-7931	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,928	1,439	6,250	32,209	75,826	54,405
02-7932	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		44,429	1,729	6,250	35,312	87,720	62,939
02-7933	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10N / O	12.0		49,925	1,917	6,250	37,318	95,410	68,457
02-7934	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,049	1,478	6,250	32,618	77,395	55,531
02-7935	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10N	12.0		49,692	1,909	6,250	37,233	95,084	68,223
02-7936	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,320	1,453	6,250	32,352	76,375	54,799
02-7937	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,879	1,438	6,250	32,191	75,758	54,356
02-7941	Assisted Living Aide	FT	A	GP	Fairbanks	103	9L	12.0		43,380	1,694	6,250	34,929	86,253	53,261
02-7943	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10L	12.0		44,820	1,743	6,250	35,454	88,267	63,332
02-7944	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		36,408	1,456	6,250	32,384	76,498	54,887
02-7945	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K / L	12.0		43,943	1,713	6,250	35,134	87,040	62,451
02-7946	Health Program Mgr III	FT	A	SS	Fairbanks	103	21J / K	12.0		90,333	3,083	0	49,309	142,725	102,405
02-7949	Assisted Living Aide	FT	A	GP	Fairbanks	103	9E / F	12.0		37,172	1,482	6,250	32,663	77,567	47,898
02-7950	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L / M	12.0		48,755	1,877	6,250	36,891	93,773	67,282
02-7951	Assisted Living Aide	FT	A	GP	Sitka	105	9M	12.0		45,888	1,779	6,250	35,844	89,761	55,427
02-7952	Assisted Living Aide	FT	A	GP	Sitka	105	9L	12.0		44,232	1,723	6,250	35,240	87,445	53,997

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-7953	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		44,618	1,736	6,250	35,381	87,985	63,129
02-7955	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		57,291	2,168	6,250	40,006	105,715	75,851
02-7956	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J	12.0		41,640	1,634	6,250	34,294	83,818	60,139
02-7957	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61D / E	12.0		32,180	0	0	28,431	60,611	43,488
02-7958	Nurse II	FT	A	GP	Palmer	100	19C / D	12.0		65,085	2,434	6,250	42,851	116,620	83,675
06-6040	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,928	1,439	6,250	32,209	75,826	54,405
06-6071	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		35,401	1,421	6,250	32,016	75,088	53,876
06-6079	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M	12.0		46,500	1,800	6,250	36,068	90,618	65,018
06-6120	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,242	1,552	6,250	33,418	80,462	57,732
06-6129	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,053	1,580	6,250	33,714	81,597	58,546
06-6147	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,928	1,439	6,250	32,209	75,826	54,405
06-6161	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,613	1,565	6,250	33,554	80,982	58,105
06-6188	Licensed Prac Nurse	PT	A	GP	Juneau	105	17C / D	12.0		59,526	2,031	0	30,134	91,691	65,788
06-6189	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		44,612	1,736	6,250	35,378	87,976	63,123
06-6190	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K	12.0		45,360	1,761	6,250	35,651	89,022	63,873
06-6192	Certified Nurse Aide II	FT	A	GG	Fairbanks	103	11P	12.0		57,072	2,161	6,250	39,926	105,409	75,631
06-6194	Licensed Prac Nurse	PT	A	GP	Anchorage	100	17B / C	9.0		41,349	1,411	0	21,398	64,158	46,033
06-6195	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		37,750	1,502	6,250	32,874	78,376	56,235
06-6196	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11E / F	12.0		41,719	1,637	6,250	34,322	83,928	60,218
06-6197	Nurse III	FT	A	GP	Fairbanks	103	20D / E	12.0		74,296	2,749	6,250	46,213	129,508	92,922
06-6198	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		57,876	2,188	6,250	40,220	106,534	76,438
06-6199	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,008	1,476	6,250	32,603	77,337	55,489
06-6200	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J	12.0		41,640	1,634	6,250	34,294	83,818	60,139
06-6201	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,878	1,404	6,250	31,826	74,358	53,352
06-6202	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,719	1,569	6,250	33,592	81,130	58,211
06-6203	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		64,071	2,400	6,250	42,481	115,202	82,657
06-6204	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,902	2,360	6,250	42,054	113,566	81,484
06-6205	Nurse II	FT	A	GP	Anchorage	100	19J	12.0		76,920	2,838	6,250	47,171	133,179	95,556
06-6206	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		40,605	1,599	6,250	33,916	82,370	59,101
06-6207	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		41,965	1,645	6,250	34,412	84,272	60,465
06-6208	Pharmacy Technician	FT	A	GP	Anchorage	100	12C / D	12.0		40,348	1,377	0	31,541	73,266	0
06-6209	Protective Services Spec III	FT	A	GP	Anchorage	100	19B / C	12.0		64,155	2,189	0	40,230	106,574	0
06-6210	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K	12.0		45,360	1,761	6,250	35,651	89,022	63,873
06-6211	Licensed Prac Nurse	FT	A	GP	Palmer	100	17D / E	12.0		58,653	2,215	6,250	40,503	107,621	77,218
06-6212	Nurse II	FT	A	GP	Palmer	100	19E / F	12.0		71,052	2,638	6,250	45,029	124,969	89,665
06-6213	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		35,448	1,423	6,250	32,034	75,155	53,924
06-6214	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		41,835	1,641	6,250	34,365	84,091	60,335
06-6215	Certified Nurse Aide I	PT	A	GP	Palmer	100	10C	9.0		26,586	907	0	16,009	43,502	31,213

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-6216	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61E / F	12.0		31,124	0	0	28,045	59,169	42,454
06-6217	Assisted Living Aide	PT	A	GP	Sitka	105	9B / C	9.0		26,154	893	0	9,546	36,593	22,596
06-6218	Maint Gen Sub - Journey II	PT	A	LL	Palmer	1BB	56F	9.0		0	0	0	0	0	0
06-6219	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60J / K	12.0		39,429	0	0	31,077	70,506	50,588
06-6220	Maint Gen Journey	FT	A	LL	Palmer	1BB	54B / C	12.0		46,430	0	0	33,632	80,062	57,445
06-6221	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60C / D	12.0		34,769	0	0	29,376	64,145	46,024
06-6222	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		65,253	2,440	6,250	42,912	116,855	83,844
06-6223	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		41,372	1,625	6,250	34,196	83,443	59,870
06-6224	Certified Nurse Aide I	FT	A	GP	Juneau	105	10O / P	12.0		53,294	2,032	6,250	38,547	100,123	71,838
06-6225	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		43,932	1,712	6,250	35,130	87,024	62,440
06-6226	Nurse II	FT	A	GP	Sitka	105	19B / C	12.0		66,750	2,491	6,250	43,459	118,950	85,347
06-6228	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J	12.0		43,728	1,706	6,250	35,056	86,740	62,236
06-6230	Nurse IV	FT	A	SS	Sitka	105	22B / C	12.0		84,975	2,900	0	47,354	135,229	97,027
06-6231	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54M	12.0		59,456	0	0	38,387	97,843	70,202
06-6232	Licensed Prac Nurse	FT	A	GP	Juneau	105	17B / C	12.0		58,401	2,206	6,250	40,411	107,268	76,965
06-6233	Health Practitioner I	FT	A	GP	Palmer	100	24M	12.0		121,104	3,947	0	60,765	185,816	133,323
06-6234	Administrative Officer I	FT	A	SS	Palmer	100	17M	12.0		0	0	0	0	0	0
06-6235	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L	12.0		44,820	1,743	6,250	35,454	88,267	63,332
06-6236	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		42,875	1,676	6,250	34,744	85,545	61,379
06-6237	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L / M	12.0		45,310	1,759	6,250	35,633	88,952	63,823
06-6238	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		39,984	1,578	6,250	33,689	81,501	58,477
06-6239	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		37,427	1,490	6,250	32,756	77,923	55,910
06-6240	Nurse III	FT	A	GP	Ketchikan	100	20D / E	12.0		72,311	2,681	6,250	45,489	126,731	90,930
06-6241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		40,857	1,608	6,250	34,008	82,723	59,354
06-6242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		39,288	1,554	6,250	33,435	80,527	57,778
06-6243	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		63,654	2,385	6,250	42,329	114,618	82,238
06-7019	Nurse III	FT	A	SS	Palmer	100	20F / J	12.0		80,269	2,952	6,250	47,917	137,388	98,576
06-9501	Physical Therapist	PT	N	GP	Juneau	105	18G / J	12.0		0	0	0	0	0	0
06-9504	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		39,984	1,578	6,250	33,689	81,501	58,477
06-N07083	Food Service Sub Journey	NP	N	LL	Palmer	1BB	61A	12.0		29,387	0	20,000	6,070	55,457	39,790
06-N08002	Food Service Sub Journey	NP	N	LL	Anchorage	1AA	61A	12.0		25,818	0	20,000	5,631	51,449	36,915
06-N08003	Food Service Journey	NP	N	LL	Ketchikan	1AA	57A	4.0		12,220	0	0	1,502	13,722	9,846
06-N08004	Food Service Sub Journey	NP	A	LL	Ketchikan	1AA	61A	12.0		25,818	0	20,000	5,631	51,449	36,915
06-N08005	Food Service Journey	NP	N	LL	Fairbanks	1EE	57A	4.0		0	0	0	0	0	0
06-N08006	Food Service Sub Journey	NP	N	LL	Fairbanks	1EE	61A	12.0		29,289	0	20,000	6,058	55,347	39,712
06-N08016	Food Service Sub Journey	NP	A	LL	Sitka	1BB	61A	12.0		26,676	0	20,000	5,736	52,412	37,606
06-N09001	Assisted Living Aide	NP	N	GP	Ketchikan	100	9A	12.0		31,356	1,464	20,808	6,411	60,039	37,074
06-N09002	Certified Nurse Aide I	NP	A	GP	Ketchikan	100	10A	12.0		33,252	1,518	20,808	6,644	62,222	44,644

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-N09003	Licensed Prac Nurse	NP	N	GP	Ketchikan	100	17A	9.0		39,357	1,105	0	4,837	45,299	32,502
06-N09004	Nurse I	NP	N	GP	Ketchikan	100	18A	9.0		42,327	1,188	0	5,202	48,717	34,954
06-N09005	Nurse II	NP	N	GP	Ketchikan	100	19A	9.0		45,351	1,273	0	5,574	52,198	37,452
06-N09006	Nurse III	NP	A	GP	Ketchikan	100	20A	9.0		48,429	1,360	0	5,952	55,741	39,994
06-N09013	Nurse I	NP	N	GP	Juneau	105	18A	9.0		0	0	0	0	0	0
06-N09014	Nurse II	NP	N	GP	Juneau	105	19A	9.0		47,619	1,337	0	5,852	54,808	39,325
06-N09015	Nurse III	NP	N	GP	Juneau	105	20A	9.0		0	0	0	0	0	0
06-N09016	Licensed Prac Nurse	NP	N	GP	Juneau	105	17A	9.0		41,328	1,160	0	5,079	47,567	34,129
06-N09017	Assisted Living Aide	NP	N	GP	Juneau	105	9A	12.0		32,928	924	0	4,047	37,899	23,403
06-N09018	Certified Nurse Aide I	NP	A	GP	Juneau	105	10A	12.0		34,920	1,576	21,224	6,900	64,620	46,365
06-N09020	Certified Nurse Aide I	NP	A	GP	Anchorage	100	10A	12.0		33,252	933	0	4,087	38,272	27,460
06-N09021	Licensed Prac Nurse	NP	A	GP	Anchorage	100	17A	12.0		52,476	1,473	0	6,449	60,398	43,336
06-N09022	Nurse II	NP	A	GP	Anchorage	100	19A	12.0		60,468	1,698	0	7,432	69,598	49,937
06-N09031	Certified Nurse Aide I	NP	A	GP	Sitka	105	10A	12.0		34,920	980	0	4,292	40,192	28,838
06-N09032	Licensed Prac Nurse	NP	N	GP	Sitka	105	17A	12.0		0	0	0	0	0	0
06-N09033	Nurse II	NP	A	GP	Sitka	105	19A	12.0		63,492	1,782	0	7,803	73,077	52,433
06-N09043	Certified Nurse Aide I	NP	A	GP	Fairbanks	103	10A	12.0		34,248	961	0	4,209	39,418	28,282
06-N09044	Licensed Prac Nurse	NP	A	GP	Fairbanks	103	17A	12.0		54,048	1,517	0	6,643	62,208	44,634
06-N09045	Nurse II	NP	A	GP	Fairbanks	103	19A	12.0		62,280	1,748	0	7,654	71,682	51,432
06-N09086	Nurse II	NP	N	GP	Palmer	100	19A	12.0		60,468	1,698	0	7,432	69,598	49,937
06-N09087	Certified Nurse Aide I	NP	N	GP	Palmer	100	10A	12.0		33,252	1,518	20,808	6,644	62,222	44,644
06-N15001	Licensed Prac Nurse	NP	A	GG	Palmer	100	17A	4.0		17,492	491	0	2,150	20,133	14,445
06-N15002	Assisted Living Aide	NP	A	GG	Palmer	100	9A	4.0		10,452	293	0	1,285	12,030	7,429
06-X113	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		128,532	4,189	0	62,401	195,122	0
06-X114	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		129,588	4,224	0	62,722	196,534	0
06-X120	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		0	0	0	0	0	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	28,830,147
														Total COLA:	814,261
	Full Time Positions:	552	0	10										Total Premium Pay::	2,102,648
	Part Time Positions:	37	0	3										Total Benefits:	20,399,778
	Non Permanent Positions:	28	0	4											
	Positions in Component:	617	0	17											
	Total Component Months:	7,187.2													
														Total Pre-Vacancy:	52,146,834
														Minus Vacancy Adjustment of 3.53%:	(1,839,634)
														Total Post-Vacancy:	50,307,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	50,307,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	19,186,921	18,510,045	36.79%
1005 General Fund/Program Receipts	10,415,791	10,048,343	19.97%
1007 Interagency Receipts	5,709,660	5,508,235	10.95%
1037 General Fund / Mental Health	16,190,092	15,618,938	31.05%
1108 Statutory Designated Program Receipts	644,372	621,640	1.24%
Total PCN Funding:	52,146,836	50,307,202	100.00%

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Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		26.6	19.9	18.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			26.6	19.9	18.9
72110	Employee Travel (Instate)	In-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	26.0	19.4	18.4
72410	Employee Travel (Out of state)	Out-of-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	0.6	0.5	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		7,274.4	7,081.1	7,159.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			7,274.4	7,081.1	7,159.8
73025	Education Services	Training, conference fees and memberships to professional organizations.	46.7	45.0	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.	174.4	200.0	200.0
73150	Information Technlgy	Software licensing and maintenance for the medical records, pharmacy, risk management and staffing systems.	86.4	150.0	150.0
73156	Telecommunication	Telephone charges including local, long distance, cellular and cable charges.	106.6	115.0	115.0
73175	Health Services	Health care costs for medical and dental services contracted. Hepatitis and other hospital tests.	4.7	7.5	7.5
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.	65.9	75.0	75.0
73421	Sef Fuel A87 Allowed		23.2	0.0	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin State Equipment Fleet fuel costs.	0.0	30.0	30.0
73423	Sef Oper A87 Allowed		35.4	0.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin State Equipment Fleet operating rates.	0.0	40.0	40.0
73424	Sef Svc/Prt A87 Alwd		5.3	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin State Equipment Fleet parts and services.	0.0	5.0	5.0
73428	Sef F/C A87 Allowed		56.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			7,274.4	7,081.1	7,159.8
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	0.0	60.0	60.0
73429	Sef F/C A87 Unallowd		14.8	0.0	0.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	0.0	10.0	10.0
73450	Advertising & Promos	Advertising and outreach supplies.	1.5	5.0	5.0
73525	Utilities	Utility costs including electricity, water, sewage, waste disposal, natural gas and heating oil.	2,195.6	1,709.6	1,709.6
73650	Struc/Infstruct/Land	Building inspections, equipment testing, snow removal, janitorial services, pavement maintenance, other repairs/maintenance, and storage unit rentals.	525.3	550.0	550.0
73675	Equipment/Machinery	Costs to repair and maintain equipment and machinery, maintenance, rental and leases. This includes repair/maintenance and rental/leases of office furniture and equipment.	53.9	70.0	70.0
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.	2,841.6	2,900.0	2,978.7
73805	IT-Non-Telecommunication		155.4	0.0	0.0
73805	IT-Non-Telecommunication	Admin	0.0	160.0	160.0
73806	IT-Telecommunication		119.1	0.0	0.0
73806	IT-Telecommunication	Admin	0.0	120.0	120.0
73810	Human Resources		247.4	0.0	0.0
73810	Human Resources	Admin	0.0	300.0	300.0
73814	Insurance		243.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			7,274.4	7,081.1	7,159.8
73814	Insurance	Admin RSA with the Department of Administration, Division of Risk Management, for insurance coverage.	0.0	250.0	250.0
73818	Training (Services-IA Svcs)		1.3	0.0	0.0
73818	Training (Services-IA Svcs)	Admin Accounting, procurement and other internal training.	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)		0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin State travel office fees.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Management and consultative services where payment is based on either an allocation or direct expense.	269.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		3,074.9	4,046.6	3,920.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			3,074.9	4,046.6	3,920.1
74200	Business	Books, educational materials, office equipment, furniture, business supplies, and subscriptions.	119.9	120.0	120.0
74440	Agricultural	Agricultural supplies for landscaping and gardening insecticides, pesticides, plants, soil, fertilizer and tools.	13.7	20.0	20.0
74480	Household & Instit.	Food supplies for resident activities, cleaning supplies for laundry and janitorial, non-food supplies, incontinent products, recreational/activity supplies and other operational supplies.	703.8	1,000.0	873.5
74520	Scientific & Medical	Medications dispensed to Pioneer Home residents, medication packaging supplies, animal food for pets of the Pioneer Homes, medical instruments, and non-lab medical supplies.	1,730.6	2,100.0	2,100.0
74600	Safety (Commodities)	Resident monitoring systems, equipment and supplies, non-medical gloves and other non-maintenance safety equipment.	169.9	246.6	246.6
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.	337.0	560.0	560.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		63.8	50.0	48.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			63.8	50.0	48.4
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 \$5.0.	63.8	30.0	28.4

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		39.1	53.7	52.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			39.1	53.7	52.0
77670	Benefits	Personal allowance benefits and payments to service providers on behalf of indigent Pioneer Home residents.	39.1	53.7	52.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				4.7	19,980.8	18,624.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66160	Jury & Work Comp Rc				0.4	0.0	0.0
66190	Py Reimburse Recvry				4.3	0.0	0.0
68515	Unrestrict Fu Source			11100	0.0	19,980.8	18,624.6

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68520	General Fund Mental Health	0.0	15,730.5	15,980.8

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
68520	Unrest Gf/Mh Fu Srce			11100	0.0	15,730.5	15,980.8

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				686.1	631.0	631.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		06710906	11100	0.0	631.0	631.0
	The Palmer Veteran's and Pioneer Home is certified by the Veteran's Administration as a state Veteran's Home. The division bills the Veteran's Administration \$43.32 per day for services provided to qualifying Veteran residents.						
59560	Ss & Vet Chks H&W				686.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				4,587.8	5,765.1	6,286.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs				4,587.8	0.0	0.0
59060	Health & Social Svcs 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.	Senior/Disabilities Medicaid Svc	06710101-06710701	11100	0.0	5,765.1	6,286.5

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				16,296.9	15,479.9	16,901.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	15,479.9	16,901.4
51169	PH Receipts for Svcs				16,103.4	0.0	0.0
51171	PH Supply Recovery				193.5	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51063	Statutory Designated Program Receipts			2,491.1	3,066.4	3,082.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	3,066.4	3,082.1
55064	Other Revenues				2,491.1	0.0	0.0

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Inter-dept		23.2	0.0	0.0
73421	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet Admin	0.0	30.0	30.0
			73421 Sef Fuel A87 Allowed subtotal:	23.2	30.0	30.0
73423	Sef Oper A87 Allowed	Inter-dept		35.4	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet Admin	0.0	40.0	40.0
			73423 Sef Oper A87 Allowed subtotal:	35.4	40.0	40.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		5.3	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept	State Equipment Fleet Admin	0.0	5.0	5.0
			73424 Sef Svc/Prt A87 Alwd subtotal:	5.3	5.0	5.0
73428	Sef F/C A87 Allowed	Inter-dept		56.6	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet Admin	0.0	60.0	60.0
			73428 Sef F/C A87 Allowed subtotal:	56.6	60.0	60.0
73429	Sef F/C A87 Unallowd	Inter-dept		14.8	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept	State Equipment Fleet Admin	0.0	10.0	10.0
			73429 Sef F/C A87 Unallowd subtotal:	14.8	10.0	10.0
73805	IT-Non-Telecommunication	Inter-dept		155.4	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	160.0	160.0
			73805 IT-Non-Telecommunication subtotal:	155.4	160.0	160.0
73806	IT-Telecommunication	Inter-dept		119.1	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Admin	0.0	120.0	120.0
			73806 IT-Telecommunication subtotal:	119.1	120.0	120.0
73810	Human Resources	Inter-dept		247.4	0.0	0.0
73810	Human Resources	Inter-dept	Admin	0.0	300.0	300.0
			73810 Human Resources subtotal:	247.4	300.0	300.0
73814	Insurance	Inter-dept		243.6	0.0	0.0
73814	Insurance	Inter-dept	Admin	0.0	250.0	250.0
			73814 Insurance subtotal:	243.6	250.0	250.0
73818	Training (Services-IA Svcs)	Inter-dept		1.3	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.0	2.0	2.0
			73818 Training (Services-IA Svcs) subtotal:	1.3	2.0	2.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.7	0.0	0.0

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept Admin	0.0	2.0	2.0
73819 Commission Sales (IA Svcs) subtotal:				0.7	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		269.0	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				269.0	0.0	0.0
Pioneer Homes total:				1,171.8	979.0	979.0
Grand Total:				1,171.8	979.0	979.0