

# **State of Alaska FY2018 Governor's Operating Budget**

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

**Component: Pioneer Homes****Contribution to Department's Mission**

The Department of Health and Social Services has the mission "to promote and protect the health and well-being of Alaskans." Alaska Pioneer Homes has been helping to promote and protect the health and well-being of Alaskans since the first home was established in 1913 by the First Territorial Legislature. The current division mission summarizes this century old commitment as "providing elder Alaskans a home and community, celebrating life through its final breath."

**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 elders.
- Provide pharmaceutical services to Alaskan elders residing in the Sitka, Fairbanks, Anchorage, Ketchikan, and Juneau Pioneer Homes and in the Alaska Veterans and Pioneers Home in Palmer.

**Major Component Accomplishments in 2016**

- During FY2016, the Pioneer Homes served 584 Alaskan elders in the Pioneer Home system. Providing care for 584 Alaskan elders 365 days a year leads to approximately 494,000 meals being served, and over 29,000 baths being given.
- Collected and analyzed data on performance measures.
- Implemented an 8.5 percent rate increase, the first increase in seven years.
- The Pioneer Home centralized pharmacy filled over 90,000 prescriptions.
- The Alaska Veterans and Pioneers Home achieved over 75 percent veteran occupancy. This is the highest veteran occupancy reached since becoming a Veterans Home in 2006.
- The Alaska Pioneer Homes continue to be clinical sites 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.

**Key Component Challenges**

- Maintaining care levels within the homes.
- Managing services for an aging population with increasingly complicated and difficult health care needs and behaviors who are remaining home longer and thus entering the Pioneer Homes requiring a higher level of care.
- Ensuring efficient operation of the five Pioneer Homes, the Alaska Veterans and Pioneers Home, and the centralized Pioneer Home pharmacy.
- Maintaining the Pioneer Homes facilities as they continue to age.
- 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.
- Caring for our residents in spaces of our homes that were not designed for wheelchairs, resident lifts, and other equipment.
- Recruiting and retaining an adequate number of skilled direct care personnel. Those residents requiring the highest level of service, Level III, increased from 38 to 52.2 percent, while those requiring Level I care decreased from 24 to 11.8 percent.
- The ability to meet anticipated revenue projections due to staffing decreases. When staffing decreases, in order to maintain a ratio of residents to staff to keep the residents safe, the number of residents may need to be cut as well. Fewer residents being served leads to lower revenue from self-pay and Medicaid-eligible individuals.

## Significant Changes in Results to be Delivered in FY2018

A proposed regulation change would increase monthly rates charged to residents by 1.5 percent.

### Statutory and Regulatory Authority

AS 44.29.020(a)(15) Duties of the Department of Health and Social Services  
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
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Pioneer Homes Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	541	541	Annual Salaries	28,177,815
Part-time	33	33	Premium Pay	2,023,840
Nonpermanent	24	24	Annual Benefits	20,040,845
			<i>Less 1.85% Vacancy Factor</i>	(930,900)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>598</b>	<b>598</b>	<b>Total Personal Services</b>	<b>49,311,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
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	4	3	0	10	17
Assisted Living Care Coord	1	0	1	1	3
Asst Adm Anch Pioneer Home	1	0	0	0	1
Certified Nurse Aide I	70	47	34	111	262
Certified Nurse Aide II	4	3	0	2	9
Enviro Services Foreman	1	1	0	2	4
Enviro Services Journey I	17	9	0	18	44
Enviro Services Journey II	2	3	0	12	17
Enviro Services Lead	0	0	0	1	1
Food Service Foreman	1	0	0	0	1
Food Service Journey	5	4	0	10	19
Food Service Lead	0	1	0	1	2
Food Service Sub Journey	22	9	0	23	54
Health Practitioner I	0	0	1	0	1
Health Program Mgr III	0	1	0	0	1
Licensed Prac Nurse	18	8	6	10	42
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	0	0	1	1
Nurse II	8	4	1	16	29
Nurse III	3	2	3	8	16
Nurse IV	1	0	0	3	4
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	1	2
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
Pioneers Home Admin II	1	1	0	0	2

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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	2	5
Social Services Associate II	1	0	0	0	1
Supply Technician II	1	1	0	2	4
<b>Totals</b>	<b>181</b>	<b>104</b>	<b>53</b>	<b>260</b>	<b>598</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	47,835.6	48,922.0	48,922.0	48,922.0	49,311.6	389.6	0.8%
72000 Travel	15.7	18.9	18.9	18.9	18.9	0.0	0.0%
73000 Services	7,102.8	8,114.3	8,114.3	8,114.3	8,114.3	0.0	0.0%
74000 Commodities	2,766.0	3,556.0	3,556.0	3,556.0	3,556.0	0.0	0.0%
75000 Capital Outlay	15.0	48.4	48.4	48.4	48.4	0.0	0.0%
77000 Grants, Benefits	3.7	52.0	52.0	52.0	52.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>57,738.8</b>	<b>60,711.6</b>	<b>60,711.6</b>	<b>60,711.6</b>	<b>61,101.2</b>	<b>389.6</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	537.8	631.0	631.0	631.0	631.1	0.1	0.0%
1004Gen Fund (UGF)	19,415.0	17,472.3	16,405.6	16,405.6	16,531.8	126.2	0.8%
1005GF/Prgm (DGF)	15,347.9	17,380.6	17,380.6	17,380.6	17,477.7	97.1	0.6%
1007I/A Rcpts (Other)	4,135.8	6,258.3	7,325.0	7,325.0	7,367.6	42.6	0.6%
1037GF/MH (UGF)	15,983.8	15,886.7	15,886.7	15,886.7	16,008.8	122.1	0.8%
1108Stat Desig (Other)	2,318.5	3,082.7	3,082.7	3,082.7	3,084.2	1.5	0.0%
<b>Unrestricted General (UGF)</b>	<b>35,398.8</b>	<b>33,359.0</b>	<b>32,292.3</b>	<b>32,292.3</b>	<b>32,540.6</b>	<b>248.3</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>15,347.9</b>	<b>17,380.6</b>	<b>17,380.6</b>	<b>17,380.6</b>	<b>17,477.7</b>	<b>97.1</b>	<b>0.6%</b>
<b>Other Funds</b>	<b>6,454.3</b>	<b>9,341.0</b>	<b>10,407.7</b>	<b>10,407.7</b>	<b>10,451.8</b>	<b>44.1</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>537.8</b>	<b>631.0</b>	<b>631.0</b>	<b>631.0</b>	<b>631.1</b>	<b>0.1</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	552	540	540	541	541	0	0.0%
Permanent Part Time	37	35	35	33	33	0	0.0%
Non Permanent	28	28	28	24	24	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	60,179.1	48,922.0	18.9	7,581.8	3,556.0	48.4	52.0	0.0	540	35	28
1002 Fed Rcpts		631.0										
1004 Gen Fund		16,939.8										
1005 GF/Prgm		17,380.6										
1007 I/A Rcpts		6,258.3										
1037 GF/MH		15,886.7										
1108 Stat Desig		3,082.7										
<b>Alaska Pioneer Homes Operating Expenses Sec32g Ch3 4SSLA2016 P95 L31 (HB256)</b>												
	ConfC(L)	532.5	0.0	0.0	532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		532.5										
Sec. 32(g) The sum of \$532,500 is appropriated from the general fund to the Department of Health and Social Services, Alaska pioneer homes, pioneer homes, for operating expenses for the fiscal year ending June 30, 2017.												
<b>Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L23 (HB256))</b>												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,066.7										
1007 I/A Rcpts		1,066.7										
Included within the House Bill 30, State Agency Performance Audits (Chapter 19 SLA 2013), was a recommendation that the Department of Health and Social Services, Division of Alaska Pioneer Homes require that applicants for the payment assistance program first apply for Medicaid. Section 44 of Senate Bill 74 would adopt this recommendation into law. The Division of Alaska Pioneer Homes estimates that 24 Level-3 residents will be eligible for the Alaskans Living Independently Waiver.												
Once eligible, the division can bill Medicaid for the services being provided to the residents. This change would reduce the general fund required for the 24 residents by (\$1,066.7). In order to collect revenue from Medicaid the division requires an additional \$1,066.7 of inter-agency receipts.												
<b>Subtotal</b>		<b>60,711.6</b>	<b>48,922.0</b>	<b>18.9</b>	<b>8,114.3</b>	<b>3,556.0</b>	<b>48.4</b>	<b>52.0</b>	<b>0.0</b>	<b>540</b>	<b>35</b>	<b>28</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Change Office Assistant II (02-7302) from Part Time to Full Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
A Palmer, range 10, Office Assistant II (02-7302) was changed from full-time to part-time during the preparation of the FY2017 Governor Amended budget, effective July 1, 2016. That change was not implemented, and cost savings will occur through the deletion of a full-time, range 24, Palmer Health Practitioner I (06-6233) instead.												
<b>Delete Health Practitioner I (06-6233)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete a full-time, range 24, Palmer Health Practitioner I (06-6233) as part of cost saving measures taken in the FY2017 Governor's Amended budget. Some of the duties of this position will be performed through a contract with the Veteran's Administration.												
The deletion of this position is an alteration of the plans originally made during FY2017 Governor's Amended budget. In the FY2017 Governor's Amended budget a Palmer, range 10 Office Assistant II (02-7302) was budgeted as transitioning from full-time to part-time -- a status change that will not be implemented.												
<b>Delete a Part-Time Certified Nurse Aide (02-7468) Instead of a Full-Time Certified Nurse Aide (02-7434)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete a part-time, range 10, Anchorage Certified Nurse Aide I (02-7468) instead of a full-time, range 10, Anchorage Certified Nurse Aide I (02-7434) that was budgeted for deletion during the FY2017 Governor's Amended budget.												
<b>Delete Four Non-Permanent Positions (06-N08003, 06-N09001, 06-N09006, 06-N09017)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Delete four non-permanent positions that have been vacant for more than one year:												
Non-permanent, range 57, Ketchikan Food Service Journey (06-N08003).												
Non-permanent, range 9, Ketchikan Assisted Living Aide (06-N09001).												
Non-permanent, range 20, Ketchikan Nurse III (06-N09006).												
Non-permanent, range 9, Juneau Assisted Living Aide (06-N09017).												
	<b>Subtotal</b>	<b>60,711.6</b>	<b>48,922.0</b>	<b>18.9</b>	<b>8,114.3</b>	<b>3,556.0</b>	<b>48.4</b>	<b>52.0</b>	<b>0.0</b>	<b>541</b>	<b>33</b>	<b>24</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Reverse Pioneer Homes Operating Expenses Sec32g Ch3 4SSLA2016 P95 L31</b>												
	OTI	-532.5	0.0	0.0	-532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-532.5										
Reverse the miscellaneous appropriation from Sec32g Ch3 4SSLA2016 P95 L31 (HB256): The sum of \$532,500 is appropriated from the general fund to the Department of Health and Social Services, Alaska pioneer homes, pioneer homes, for operating expenses for the fiscal year ending June 30, 2017.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	305.9	305.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.0										
1005 GF/Prgm		71.3										
1007 I/A Rcpts		32.4										
1037 GF/MH		98.7										
1108 Stat Desig		1.5										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$305.9



**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	
FY2018 PS Health Ins.:		\$183.7										
FY2018 PS Health Ins.:		\$122.2										
<b>Restore Pioneer Homes Operating Expenses</b>												
	IncM	532.5	0.0	0.0	532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		532.5										
Restore Pioneer Homes Operating Expenses												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
1005 GF/Prgm		-2.3										
1007 I/A Rcpts		-0.9										
1037 GF/MH		-2.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		26.3										
1005 GF/Prgm		28.1										
1007 I/A Rcpts		11.1										
1037 GF/MH		25.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$71.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$19.7												
<b>Totals</b>		<b>61,101.2</b>	<b>49,311.6</b>	<b>18.9</b>	<b>8,114.3</b>	<b>3,556.0</b>	<b>48.4</b>	<b>52.0</b>	<b>0.0</b>	<b>541</b>	<b>33</b>	<b>24</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	23F	12.0		98,484	0	0	54,264	152,748	85,539
02-7016	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / J	12.0		44,820	0	5,500	34,984	85,304	48,623
02-7100	Pioneers Home Admin I	FT	A	XE	Sitka	N05	23A / B	12.0		91,139	0	0	51,612	142,751	81,368
02-7101	Administrative Assistant II	FT	A	SS	Sitka	505	14A / B	12.0		48,148	0	0	36,232	84,380	48,097
02-7102	Supply Technician II	FT	A	GP	Sitka	99	12N / M	12.0		65,112	0	0	40,326	105,438	60,100
02-7104	Maint Gen Foreman	FT	A	LL	Sitka	1BB	52M / N	12.0		70,658	0	0	42,740	113,398	64,637
02-7105	Certified Nurse Aide I	FT	A	GP	Sitka	99	10P / Q	12.0		56,880	0	5,000	39,159	101,039	57,592
02-7106	Nurse II	FT	A	GP	Sitka	99	19L	12.0		88,248	0	5,000	50,486	143,734	81,928
02-7108	Recreation Therapist I	FT	A	SS	Sitka	105	14E	12.0		54,576	0	0	38,553	93,129	53,084
02-7109	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D	12.0		38,436	0	5,000	32,499	75,935	43,283
02-7110	Nurse III	FT	A	SS	Sitka	105	20C / D	12.0		78,912	0	5,000	49,146	133,058	75,843
02-7111	Nurse III	FT	A	SS	Sitka	105	20B / C	12.0		75,738	0	5,000	48,000	128,738	73,381
02-7112	Nurse II	FT	A	GP	Sitka	105	19B / C	12.0		68,690	0	5,000	43,423	117,113	66,754
02-7114	Nurse II	FT	A	GP	Sitka	99	19O / P	12.0		101,121	0	5,000	55,134	161,255	91,915
02-7116	Assisted Living Care Coord	FT	A	SS	Sitka	105	17C / D	12.0		63,954	0	5,000	43,745	112,699	64,238
02-7117	Licensed Prac Nurse	FT	A	GP	Sitka	105	17G	12.0		69,504	0	5,000	43,717	118,221	67,386
02-7118	Nurse II	FT	A	GP	Sitka	99	19K / L	12.0		86,233	0	5,000	49,758	140,991	80,365
02-7119	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		35,454	0	5,500	31,602	72,556	41,357
02-7120	Certified Nurse Aide I	FT	A	GP	Sitka	99	10M	12.0		49,332	0	5,000	36,433	90,765	51,736
02-7121	Protective Services Spec II	FT	A	GP	Sitka	105	17C / D	12.0		62,124	0	0	39,247	101,371	57,782
02-7122	Certified Nurse Aide I	FT	A	GP	Sitka	99	10N / O	12.0		52,768	0	5,500	37,854	96,122	54,790
02-7124	Certified Nurse Aide I	FT	A	GP	Sitka	99	10K / L	12.0		48,228	0	5,500	36,215	89,943	51,268
02-7125	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		45,186	0	5,500	35,117	85,803	48,908
02-7126	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		44,147	0	5,000	34,561	83,708	47,714
02-7127	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		37,587	0	5,000	32,192	74,779	42,624
02-7128	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		43,479	0	5,000	34,320	82,799	47,195
02-7129	Certified Nurse Aide I	FT	A	GP	Sitka	99	10M / N	12.0		51,204	0	5,000	37,109	93,313	53,188
02-7130	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		41,098	0	5,000	33,460	79,558	45,348
02-7131	Certified Nurse Aide I	FT	A	GP	Sitka	99	10O / P	12.0		54,756	0	5,000	38,392	98,148	55,944
02-7132	Certified Nurse Aide I	FT	A	GP	Sitka	105	10F	12.0		41,664	0	5,500	33,845	81,009	46,175
02-7133	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		43,405	0	5,500	34,473	83,378	47,526
02-7134	Certified Nurse Aide I	FT	A	GP	Sitka	99	10M / N	12.0		49,800	0	5,500	36,783	92,083	52,487
02-7135	Certified Nurse Aide I	FT	A	GP	Sitka	99	10L	12.0		48,228	0	5,500	36,215	89,943	51,268
02-7136	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		38,583	0	5,500	32,732	76,815	43,785
02-7137	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11B / C	12.0		39,201	0	5,500	32,955	77,656	44,264
02-7138	Certified Nurse Aide I	FT	A	GP	Sitka	105	10A / B	12.0		36,354	0	6,250	32,198	74,802	42,637
02-7139	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		38,670	0	6,250	33,034	77,954	44,434
02-7140	Certified Nurse Aide I	FT	A	GP	Sitka	99	10L / M	12.0		47,193	0	6,250	36,112	89,555	51,046

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:** FY2018 Governor (13956)  
**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	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		38,148	0	6,250	32,846	77,244	44,029
02-7142	Protective Services Spec III	FT	A	SS	Sitka	505	19B / C	12.0		70,730	0	0	44,386	115,116	65,616
02-7143	Certified Nurse Aide I	FT	A	GP	Sitka	99	10Q / R	12.0		55,896	0	5,000	38,803	99,699	56,828
02-7144	Certified Nurse Aide I	FT	A	GP	Sitka	99	10Q / R	12.0		58,926	0	5,000	39,897	103,823	59,179
02-7146	Maint Gen Journey	FT	A	LL	Sitka	1BB	54N / O	12.0		63,272	0	0	40,073	103,345	58,907
02-7148	Maint Gen Journey	FT	A	LL	Sitka	1BB	54B / C	12.0		46,820	0	0	34,132	80,952	46,143
02-7150	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60N	12.0		44,519	0	0	33,302	77,821	44,358
02-7151	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60L	12.0		41,418	0	0	32,182	73,600	41,952
02-7152	Maint Gen Journey	FT	A	LL	Sitka	1BB	54O / P	12.0		65,315	0	0	40,811	106,126	60,492
02-7155	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60B / C	12.0		33,016	0	0	29,148	62,164	35,434
02-7156	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60J / K	12.0		39,078	0	0	31,337	70,415	40,137
02-7157	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60C	12.0		33,618	0	0	29,365	62,983	35,900
02-7158	Licensed Prac Nurse	FT	A	GP	Sitka	105	17B / C	12.0		59,432	0	5,000	40,080	104,512	59,572
02-7159	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		37,536	0	5,000	32,174	74,710	42,585
02-7160	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61N	12.0		37,694	0	0	30,837	68,531	39,063
02-7161	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61N	12.0		37,694	0	0	30,837	68,531	39,063
02-7162	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61K	12.0		33,852	0	0	29,450	63,302	36,082
02-7163	Enviro Services Foreman	FT	A	LL	Sitka	1BB	57N	12.0		53,177	0	0	36,428	89,605	51,075
02-7164	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		39,192	0	0	30,966	70,158	39,990
02-7165	Maint Gen Sub - Journey I	FT	A	LL	Sitka	1BB	58C / D	12.0		39,160	0	0	31,366	70,526	40,200
02-7166	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61C / D	12.0		28,997	0	0	27,697	56,694	32,316
02-7169	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61E	12.0		30,479	0	0	28,232	58,711	33,465
02-7170	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10D	6.0		18,662	0	0	10,942	29,604	16,874
02-7171	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61M	12.0		36,368	0	0	30,358	66,726	38,034
02-7172	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61F / J	12.0		31,656	0	0	28,657	60,313	34,378
02-7174	Enviro Services Lead	FT	A	LL	Sitka	1BB	58K	12.0		45,084	0	0	33,506	78,590	44,796
02-7176	Assisted Living Aide	FT	A	GP	Sitka	105	9J	12.0		42,120	0	5,000	33,829	80,949	46,141
02-7177	Recreation Assistant	FT	A	GP	Sitka	105	11B / C	12.0		40,016	0	0	31,264	71,280	40,630
02-7178	Certified Nurse Aide I	FT	A	GP	Sitka	99	10M / N	12.0		50,052	0	5,000	36,693	91,745	52,295
02-7180	Assisted Living Aide	FT	A	GP	Sitka	99	9N / O	12.0		47,868	0	5,000	35,904	88,772	50,600
02-7181	Food Service Journey	FT	A	LL	Sitka	1BB	57M	12.0		51,285	0	0	35,745	87,030	49,607
02-7182	Food Service Journey	FT	A	LL	Sitka	1BB	57M / N	12.0		52,388	0	0	36,143	88,531	50,463
02-7183	Food Service Journey	FT	A	LL	Sitka	1BB	57M	12.0		51,285	0	0	35,745	87,030	49,607
02-7184	Food Service Journey	FT	A	LL	Sitka	1BB	57L	12.0		49,472	0	0	35,090	84,562	48,200
02-7185	Food Service Journey	FT	A	LL	Sitka	1BB	57M / N	12.0		52,467	0	0	36,172	88,639	50,524
02-7187	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61C / D	12.0		29,443	0	0	27,858	57,301	32,662
02-7190	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61K / L	12.0		34,620	0	0	29,727	64,347	36,678
02-7192	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F / J	12.0		32,327	0	0	28,899	61,226	34,899

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

**Scenario:** FY2018 Governor (13956)  
**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
02-7195	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61M / N	12.0		37,638	0	0	30,817	68,455	39,019
02-7196	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F / J	12.0		31,943	0	0	28,760	60,703	34,601
02-7197	Medical Infor/Services Assist	FT	A	GP	Sitka	105	10A / B	12.0		36,592	0	0	30,027	66,619	37,973
02-7200	Pioneers Home Admin II	FT	A	XE	Fairbanks	N03	24D	12.0		131,364	0	0	65,882	197,246	112,430
02-7201	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,751	0	5,000	31,529	72,280	41,200
02-7202	Administrative Officer II	FT	A	SS	Fairbanks	103	19C / D	12.0		71,500	0	0	44,664	116,164	66,214
02-7203	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		40,569	0	5,000	33,269	78,838	44,938
02-7204	Supply Technician II	FT	A	GP	Fairbanks	103	12G / J	12.0		48,593	0	0	34,361	82,954	47,284
02-7205	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,333	0	5,000	31,378	71,711	40,875
02-7207	Recreational Therapist II	FT	A	SS	Fairbanks	99	16Q / R	12.0		87,084	0	0	50,292	137,376	78,304
02-7208	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,565	0	5,000	31,462	72,027	41,055
02-7209	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,519	0	5,000	31,445	71,964	41,020
02-7210	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		39,862	0	5,000	33,013	77,875	44,389
02-7211	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		58,646	0	5,000	39,796	103,442	58,962
02-7212	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17A / B	12.0		57,528	0	5,000	39,393	101,921	58,095
02-7213	Nurse III	FT	A	GP	Fairbanks	99	20L	12.0		86,568	0	5,000	49,879	141,447	80,625
02-7214	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		42,792	0	5,000	34,071	81,863	46,662
02-7215	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,317	0	5,000	31,733	73,050	41,639
02-7216	Nurse II	FT	A	GP	Fairbanks	103	19B / C	12.0		67,818	0	5,000	43,108	115,926	66,078
02-7217	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17C / D	12.0		61,392	0	5,000	40,788	107,180	61,093
02-7218	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17A / B	12.0		56,104	0	5,000	38,878	99,982	56,990
02-7219	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,470	0	5,000	32,150	74,620	42,533
02-7220	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		42,093	0	5,000	33,819	80,912	46,120
02-7221	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		59,334	0	5,000	40,045	104,379	59,496
02-7222	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,226	0	5,000	32,062	74,288	42,344
02-7223	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17E / F	12.0		64,116	0	5,000	41,772	110,888	63,206
02-7224	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J	12.0		43,968	0	5,000	34,496	83,464	47,575
02-7225	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,226	0	5,000	32,062	74,288	42,344
02-7226	Protective Services Spec III	FT	A	GP	Fairbanks	103	19A / B	12.0		66,048	0	0	40,664	106,712	60,826
02-7227	Nurse II	FT	A	GP	Fairbanks	103	19F / G	12.0		75,778	0	5,000	45,983	126,761	72,254
02-7228	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17A / B	12.0		56,015	0	5,000	38,846	99,861	56,921
02-7229	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,512	0	5,000	32,165	74,677	42,566
02-7230	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10K / L	12.0		47,316	0	5,000	35,705	88,021	50,172
02-7231	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,519	0	5,000	31,445	71,964	41,020
02-7233	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,772	0	5,500	32,078	74,350	42,380
02-7234	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,612	0	5,500	31,659	72,771	41,480
02-7235	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,848	0	5,500	32,467	75,815	43,215
02-7236	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,680	0	5,500	32,406	75,586	43,084

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

**Scenario:** FY2018 Governor (13956)  
**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
02-7237	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,705	0	5,500	31,693	72,898	41,552
02-7238	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,176	0	5,500	32,224	74,900	42,693
02-7240	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,379	0	5,500	31,575	72,454	41,299
02-7241	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10L / M	12.0		48,790	0	5,500	36,418	90,708	51,704
02-7244	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		45,003	0	5,500	35,050	85,553	48,765
02-7245	Nurse II	PT	A	GP	Fairbanks	99	19M	9.0		68,013	0	0	30,865	98,878	56,361
02-7246	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,226	0	5,000	32,062	74,288	42,344
02-7247	Assisted Living Aide	FT	A	GP	Fairbanks	103	9A / B	12.0		34,010	0	5,000	30,900	69,910	39,849
02-7249	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		40,317	0	5,000	33,178	78,495	44,742
02-7251	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52M	12.0		71,526	0	0	43,054	114,580	65,311
02-7252	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10M / N	12.0		50,940	0	5,000	37,014	92,954	52,984
02-7253	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60J	12.0		41,165	0	0	32,090	73,255	41,755
02-7256	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54K	12.0		58,929	0	0	38,505	97,434	55,537
02-7258	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61A	12.0		29,289	0	0	27,802	57,091	32,542
02-7259	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61J	12.0		35,276	0	0	29,964	65,240	37,187
02-7263	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60M / N	12.0		46,473	0	0	34,007	80,480	45,874
02-7264	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61B / C	12.0		31,122	0	0	28,464	59,586	33,964
02-7265	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F	12.0		55,010	0	0	37,090	92,100	52,497
02-7266	Enviro Services Foreman	FT	A	LL	Fairbanks	1EE	57L / M	12.0		53,596	0	0	36,579	90,175	51,400
02-7268	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60E	12.0		38,571	0	0	31,154	69,725	39,743
02-7270	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10N / O	12.0		51,009	0	5,000	37,039	93,048	53,037
02-7271	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61E / F	12.0		33,135	0	0	29,191	62,326	35,526
02-7272	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61B / C	12.0		30,810	0	0	28,351	59,161	33,722
02-7273	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61B / C	12.0		30,966	0	0	28,408	59,374	33,843
02-7274	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61C / D	12.0		31,772	0	0	28,699	60,471	34,469
02-7275	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		35,180	0	0	29,929	65,109	37,112
02-7276	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		36,216	0	5,000	31,697	72,913	41,560
02-7277	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61M	12.0		38,981	0	0	31,302	70,283	40,061
02-7280	Food Service Lead	FT	A	LL	Fairbanks	1EE	56O	12.0		60,684	0	0	39,139	99,823	56,899
02-7281	Food Service Journey	FT	A	LL	Fairbanks	1EE	57L	12.0		52,085	0	0	36,034	88,119	50,228
02-7282	Food Service Journey	FT	A	LL	Fairbanks	1EE	57D / E	12.0		44,168	0	0	33,175	77,343	44,086
02-7284	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10M / N	12.0		50,940	0	5,000	37,014	92,954	52,984
02-7285	Food Service Journey	FT	A	LL	Fairbanks	1EE	57J	12.0		48,633	0	0	34,787	83,420	47,549
02-7288	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61E / F	12.0		34,125	0	0	29,548	63,673	36,294
02-7289	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61A / B	12.0		29,775	0	0	27,978	57,753	32,919
02-7290	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54L / M	12.0		61,085	0	0	39,284	100,369	57,210
02-7291	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61B / C	12.0		31,122	0	0	28,464	59,586	33,964
02-7292	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61J / K	12.0		36,019	0	0	30,232	66,251	37,763

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

**Scenario:** FY2018 Governor (13956)  
**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
02-7294	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61J	12.0		35,276	0	0	29,964	65,240	37,187
02-7295	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61C	12.0		31,122	0	0	28,464	59,586	33,964
02-7296	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61M	12.0		38,981	0	0	31,302	70,283	40,061
02-7297	Food Service Journey	FT	A	LL	Fairbanks	1EE	57N	12.0		55,790	0	0	37,372	93,162	53,102
02-7298	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,764	0	5,000	32,256	75,020	42,761
02-7302	Office Assistant II	FT	A	GP	Palmer	100	10C / D	12.0		36,377	0	0	29,950	66,327	37,143
02-7303	Administrative Assistant II	FT	A	GP	Palmer	100	14J	12.0		56,028	0	0	37,046	93,074	52,121
02-7304	Certified Nurse Aide I	PT	A	GP	Palmer	100	10F	6.0		19,841	0	0	11,368	31,209	17,477
02-7305	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		36,336	0	5,000	31,740	73,076	40,923
02-7306	Nurse II	FT	A	GP	Palmer	100	19G / J	12.0		76,860	0	5,000	46,373	128,233	71,811
02-7307	Certified Nurse Aide I	FT	A	GP	Palmer	99	10N / O	12.0		50,590	0	5,000	36,887	92,477	51,787
02-7308	Nurse II	FT	A	GP	Palmer	100	19A / B	12.0		63,502	0	5,000	41,550	110,052	61,629
02-7309	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G	12.0		40,980	0	5,000	33,417	79,397	44,462
02-7310	Nurse III	FT	A	SS	Palmer	100	20F / J	12.0		82,655	0	5,000	50,498	138,153	77,366
02-7312	Assisted Living Aide	FT	A	GP	Palmer	100	9J	12.0		40,116	0	5,000	33,105	78,221	43,804
02-7313	Certified Nurse Aide I	FT	A	GP	Palmer	99	10L / M	12.0		46,123	0	5,000	35,274	86,397	48,382
02-7314	Nurse IV	FT	A	SS	Anchorage	99	22M	12.0		105,168	0	0	56,822	161,990	92,334
02-7315	Certified Nurse Aide I	PT	A	GP	Palmer	99	10K	6.0		22,035	0	0	12,160	34,195	19,149
02-7316	Nurse IV	FT	A	SS	Palmer	100	22J / K	12.0		96,451	0	0	53,674	150,125	84,070
02-7317	Certified Nurse Aide I	FT	A	GG	Palmer	99	10P / Q	12.0		53,809	0	5,000	38,050	96,859	54,241
02-7318	Licensed Prac Nurse	FT	A	GP	Palmer	99	17L / M	12.0		75,161	0	5,000	45,760	125,921	70,516
02-7319	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		42,684	0	5,000	34,033	81,717	45,762
02-7320	Certified Nurse Aide I	FT	A	GG	Palmer	99	10N / O	12.0		47,729	0	5,000	35,854	88,583	49,607
02-7321	Assisted Living Aide	FT	A	GP	Palmer	99	9M / N	12.0		46,070	0	5,000	35,255	86,325	48,342
02-7322	Certified Nurse Aide I	FT	A	GP	Palmer	99	10N / O	12.0		51,312	0	5,000	37,148	93,460	52,338
02-7323	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		43,554	0	5,000	34,347	82,901	46,425
02-7325	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		36,459	0	5,000	31,785	73,244	41,017
02-7326	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		42,684	0	5,000	34,033	81,717	45,762
02-7327	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		42,542	0	5,000	33,981	81,523	45,653
02-7328	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		36,664	0	5,000	31,859	73,523	41,173
02-7329	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		44,493	0	5,000	34,686	84,179	47,140
02-7330	Certified Nurse Aide I	FT	A	GP	Palmer	100	10A	12.0		34,080	0	5,000	30,926	70,006	39,203
02-7331	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F	12.0		39,684	0	5,000	32,949	77,633	43,475
02-7332	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		38,655	0	5,000	32,578	76,233	42,691
02-7333	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		43,902	0	5,000	34,472	83,374	46,689
02-7334	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		35,601	0	5,000	31,475	72,076	40,363
02-7335	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		45,326	0	5,000	34,987	85,313	47,775
02-7336	Assisted Living Aide	PT	A	GP	Palmer	100	9J	9.6		32,093	0	0	18,314	50,407	28,228

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

**Scenario:** FY2018 Governor (13956)  
**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
02-7337	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B	6.0		17,580	0	0	10,552	28,132	15,754
02-7338	Recreational Therapist II	FT	A	SS	Palmer	99	16J / K	12.0		64,905	0	0	42,283	107,188	60,025
02-7339	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		39,439	0	5,000	32,861	77,300	43,288
02-7340	Assisted Living Aide	FT	A	GP	Palmer	99	9L	12.0		43,176	0	5,000	34,210	82,386	46,136
02-7341	Protective Services Spec III	FT	A	GP	Palmer	100	19A / B	12.0		62,249	0	0	39,292	101,541	56,863
02-7342	Nurse II	FT	A	GP	Palmer	100	19A / B	12.0		64,128	0	5,000	41,776	110,904	62,106
02-7343	Maint Gen Foreman	FT	A	LL	Palmer	1BB	52J / K	12.0		61,754	0	0	39,525	101,279	56,716
02-7346	Maint Gen Journey	FT	A	LL	Palmer	1BB	54D / E	12.0		49,177	0	0	34,984	84,161	47,130
02-7347	Enviro Services Foreman	FT	A	LL	Palmer	1BB	57M / N	12.0		52,073	0	0	36,029	88,102	49,337
02-7349	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		37,617	0	5,000	32,203	74,820	41,899
02-7350	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B	6.0		17,580	0	0	10,552	28,132	15,754
02-7351	Certified Nurse Aide I	FT	A	GP	Palmer	99	10O / P	12.0		50,189	0	5,000	36,743	91,932	51,482
02-7352	Certified Nurse Aide I	PT	A	GP	Palmer	100	10E	6.0		19,256	0	0	11,157	30,413	17,031
02-7353	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61M / N	12.0		36,644	0	0	30,458	67,102	37,577
02-7354	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60N / O	12.0		45,952	0	0	33,819	79,771	44,672
02-7355	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61J	12.0		32,663	0	0	29,020	61,683	34,543
02-7356	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		40,764	0	5,000	33,339	79,103	44,298
02-7357	Licensed Prac Nurse	FT	A	GP	Palmer	100	17D / E	12.0		61,220	0	5,000	40,726	106,946	59,890
02-7358	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60N	12.0		44,519	0	0	33,302	77,821	43,580
02-7359	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		37,370	0	5,000	32,114	74,484	41,711
02-7362	Maint Gen Journey	FT	A	LL	Palmer	1BB	54F	12.0		52,241	0	0	36,090	88,331	49,465
02-7363	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61K / L	12.0		34,773	0	0	29,782	64,555	36,151
02-7364	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61A / B	12.0		27,162	0	0	27,034	54,196	30,350
02-7365	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61C / D	12.0		29,240	0	0	27,784	57,024	31,933
02-7366	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61E	12.0		30,479	0	0	28,232	58,711	32,878
02-7369	Nurse II	FT	A	GP	Palmer	100	19G / J	12.0		78,444	0	5,000	46,945	130,389	73,018
02-7372	Food Service Journey	FT	A	LL	Palmer	1BB	57L / M	12.0		49,774	0	0	35,199	84,973	47,585
02-7373	Food Service Journey	FT	A	LL	Palmer	1BB	57K / L	12.0		48,155	0	0	34,615	82,770	46,351
02-7374	Food Service Journey	FT	A	LL	Palmer	1BB	57J	12.0		46,020	0	0	33,844	79,864	44,724
02-7375	Certified Nurse Aide I	FT	A	GG	Palmer	99	10Q / R	12.0		56,121	0	5,000	38,885	100,006	56,003
02-7376	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		13,245	0	0	9,089	22,334	12,730
02-7377	Food Service Journey	FT	A	LL	Anchorage	1AA	57M / N	12.0		50,585	0	0	35,492	86,077	49,064
02-7378	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61B / C	12.0		28,041	0	0	27,351	55,392	31,020
02-7379	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61C / D	12.0		28,590	0	0	27,550	56,140	31,438
02-7380	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61K / L	12.0		34,620	0	0	29,727	64,347	36,034
02-7381	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61A / B	9.0		20,231	0	0	13,765	33,996	19,038
02-7382	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61B / C	12.0		28,002	0	0	27,337	55,339	30,990
02-7383	Assisted Living Aide	FT	A	GP	Palmer	100	9C / D	12.0		34,620	0	0	29,315	63,935	35,804

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

**Scenario:** FY2018 Governor (13956)  
**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
02-7385	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B	7.0		16,084	0	0	10,832	26,916	15,073
02-7386	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61E	12.0		30,479	0	0	28,232	58,711	32,878
02-7387	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61A / B	7.0		15,598	0	0	10,657	26,255	14,703
02-7388	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61L	12.0		35,081	0	0	29,894	64,975	36,386
02-7389	Certified Nurse Aide I	PT	A	GP	Palmer	100	10C	6.0		18,168	0	0	10,764	28,932	16,202
02-7390	Nurse II	FT	A	GP	Palmer	100	19A / B	12.0		64,128	0	5,000	41,776	110,904	62,106
02-7391	Certified Nurse Aide I	FT	A	GP	Palmer	99	10L / M	12.0		45,539	0	5,000	35,063	85,602	47,937
02-7392	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	9.0		27,154	0	0	16,110	43,264	24,228
02-7393	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		37,279	0	5,000	32,081	74,360	41,642
02-7394	Nurse III	FT	A	SS	Palmer	100	20E / F	12.0		78,461	0	5,000	48,984	132,445	74,169
02-7396	Supply Technician II	FT	A	GP	Palmer	99	12M / N	12.0		54,801	0	0	36,602	91,403	51,186
02-7397	Nurse II	FT	A	GP	Palmer	100	19K / L	12.0		82,178	0	5,000	48,294	135,472	75,864
02-7398	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		36,951	0	5,000	31,962	73,913	41,391
02-7399	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		37,815	0	5,000	32,274	75,089	42,050
02-7403	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		42,329	0	0	32,099	74,428	42,424
02-7405	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		35,552	0	5,000	31,457	72,009	41,045
02-7408	Physical Therapist	FT	A	SS	Anchorage	99	18L	12.0		78,084	0	0	47,042	125,126	71,322
02-7410	Nurse III	FT	A	SS	Anchorage	100	20J / K	12.0		83,867	0	5,000	50,936	139,803	79,688
02-7411	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		38,508	0	5,000	32,525	76,033	43,339
02-7413	Nurse II	FT	A	GP	Anchorage	99	19P / Q	12.0		99,914	0	5,000	54,698	159,612	90,979
02-7415	Licensed Prac Nurse	FT	A	GG	Anchorage	99	17K / L	12.0		74,256	0	5,000	45,433	124,689	71,073
02-7416	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		57,602	0	5,000	39,419	102,021	58,152
02-7417	Nurse III	FT	A	SS	Anchorage	100	20E	12.0		78,096	0	5,000	48,852	131,948	75,210
02-7418	Assisted Living Care Coord	FT	A	SS	Anchorage	99	17O / P	12.0		84,011	0	0	49,182	133,193	75,920
02-7419	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		36,828	0	5,000	31,918	73,746	42,035
02-7420	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		54,386	0	5,000	38,258	97,644	55,657
02-7421	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17F / G	12.0		65,934	0	5,000	42,428	113,362	64,616
02-7422	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F	12.0		39,684	0	5,000	32,949	77,633	44,251
02-7423	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10O / P	12.0		52,146	0	5,000	37,449	94,595	53,919
02-7424	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10M / N	12.0		48,761	0	6,250	36,678	91,689	52,263
02-7425	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11K / L	12.0		48,032	0	5,000	35,964	88,996	50,728
02-7427	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		37,568	0	5,000	32,185	74,753	42,609
02-7428	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F	12.0		39,684	0	5,000	32,949	77,633	44,251
02-7429	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		39,341	0	5,000	32,825	77,166	43,985
02-7430	Admin Asst III	FT	A	SS	Anchorage	100	15D / E	12.0		55,299	0	0	38,814	94,113	53,644
02-7431	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F	12.0		39,684	0	5,500	33,130	78,314	44,639
02-7432	Certified Nurse Aide I	FT	A	GG	Anchorage	99	10Q / R	12.0		56,121	0	5,500	39,065	100,686	57,391
02-7433	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J	12.0		42,684	0	5,500	34,213	82,397	46,966

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

**Scenario:** FY2018 Governor (13956)  
**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
02-7434	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10N / O	12.0		48,832	0	0	34,447	83,279	47,469
02-7435	Certified Nurse Aide II	FT	A	GP	Anchorage	99	11P / Q	12.0		57,719	0	5,500	39,642	102,861	58,631
02-7436	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10N / O	12.0		50,590	0	5,500	37,068	93,158	53,100
02-7437	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		37,716	0	5,500	32,419	75,635	43,112
02-7438	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		35,601	0	5,500	31,655	72,756	41,471
02-7439	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		36,140	0	0	29,864	66,004	37,622
02-7443	Certified Nurse Aide I	FT	A	GG	Anchorage	99	10N / O	12.0		49,213	0	5,000	36,390	90,603	51,644
02-7445	Maint Gen Foreman	FT	A	LL	Anchorage	1AA	52E	12.0		56,550	0	0	37,646	94,196	53,692
02-7446	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54C / D	12.0		47,912	0	0	34,527	82,439	46,990
02-7447	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54L	12.0		57,311	0	0	37,921	95,232	54,282
02-7448	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60D / E	12.0		34,704	0	0	29,757	64,461	36,743
02-7450	Food Service Journey	FT	A	LL	Anchorage	1AA	57F / J	12.0		43,661	0	0	32,992	76,653	43,692
02-7452	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10K / L	12.0		45,942	0	5,000	35,209	86,151	49,106
02-7453	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54N	12.0		61,679	0	0	39,498	101,177	57,671
02-7455	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		34,125	0	5,000	30,942	70,067	39,938
02-7456	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		43,670	0	5,000	34,389	83,059	47,344
02-7462	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10L / M	12.0		47,664	0	5,000	35,831	88,495	50,442
02-7463	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		38,261	0	5,000	32,435	75,696	43,147
02-7464	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10D / E	9.0		28,584	0	0	16,627	45,211	25,770
02-7467	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10J	6.0		21,342	0	0	11,910	33,252	18,954
02-7470	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		35,650	0	5,000	31,493	72,143	41,122
02-7471	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61J	12.0		31,805	0	0	28,711	60,516	34,494
02-7473	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61K / L	12.0		33,967	0	0	29,491	63,458	36,171
02-7474	Recreational Therapist II	FT	A	SS	Anchorage	99	16Q / R	12.0		84,548	0	0	49,376	133,924	76,337
02-7475	Recreation Assistant	FT	A	GP	Anchorage	99	11K / L	12.0		47,820	0	0	34,082	81,902	46,684
02-7476	Supply Technician II	FT	A	GP	Anchorage	100	12E / F	12.0		45,131	0	0	33,111	78,242	44,598
02-7477	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,619	0	5,000	33,648	80,267	45,752
02-7478	Certified Nurse Aide I	FT	A	GG	Anchorage	99	10M / N	12.0		47,987	0	5,000	35,947	88,934	50,692
02-7480	Accounting Tech I	FT	A	GG	Anchorage	100	12C / D	12.0		42,264	0	0	32,075	74,339	42,373
02-7482	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M	12.0		35,510	0	0	30,048	65,558	37,368
02-7484	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10A / B	8.0		23,080	0	0	13,939	37,019	21,101
02-7486	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		38,409	0	5,000	32,489	75,898	43,262
02-7487	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		37,238	0	0	30,260	67,498	38,474
02-7488	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,690	0	5,000	33,674	80,364	45,808
02-7489	Nurse II	FT	A	GP	Anchorage	99	19K / L	12.0		84,118	0	5,000	48,994	138,112	78,724
02-7491	Food Service Journey	FT	A	LL	Anchorage	1AA	57N	12.0		52,319	0	0	36,118	88,437	50,409
02-7493	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61A / B	12.0		26,379	0	0	26,751	53,130	30,284
02-7495	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,654	0	0	28,295	58,949	33,601

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:** FY2018 Governor (13956)  
**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
02-7496	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		37,238	0	0	30,260	67,498	38,474
02-7497	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L / M	12.0		41,130	0	0	32,078	73,208	41,729
02-7499	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		40,980	0	5,000	33,417	79,397	45,256
02-7500	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61O	12.0		38,220	0	0	31,027	69,247	39,471
02-7504	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61D / E	12.0		28,667	0	0	27,577	56,244	32,059
02-7505	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61C / D	12.0		27,732	0	0	27,240	54,972	31,334
02-7506	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61O	12.0		38,220	0	0	31,027	69,247	39,471
02-7507	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61N	12.0		36,836	0	0	30,527	67,363	38,397
02-7508	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61E / F	12.0		29,750	0	0	27,969	57,719	32,900
02-7509	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		27,183	0	0	27,042	54,225	30,908
02-7510	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61E	12.0		29,621	0	0	27,922	57,543	32,800
02-7511	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J / K	12.0		31,904	0	0	28,746	60,650	34,571
02-7512	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K	12.0		32,994	0	0	29,140	62,134	35,416
02-7513	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61O	12.0		38,220	0	0	31,027	69,247	39,471
02-7514	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		33,148	0	0	29,196	62,344	35,536
02-7515	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F / J	12.0		31,133	0	0	28,468	59,601	33,973
02-7516	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L	12.0		34,223	0	0	29,584	63,807	36,370
02-7517	Food Service Journey	FT	A	LL	Anchorage	1AA	57N	12.0		52,319	0	0	36,118	88,437	50,409
02-7519	Food Service Foreman	FT	A	LL	Anchorage	1AA	53F	12.0		54,698	0	0	36,977	91,675	52,255
02-7520	Food Service Journey	FT	A	LL	Anchorage	1AA	57J / K	12.0		45,233	0	0	33,559	78,792	44,911
02-7521	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F / J	12.0		31,805	0	0	28,711	60,516	34,494
02-7522	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61K	12.0		32,994	0	0	29,140	62,134	35,416
02-7523	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M	12.0		35,510	0	0	30,048	65,558	37,368
02-7524	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M	12.0		35,510	0	0	30,048	65,558	37,368
02-7525	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,654	0	0	28,295	58,949	33,601
02-7526	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61B	12.0		26,715	0	0	26,873	53,588	30,545
02-7527	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,654	0	0	28,295	58,949	33,601
02-7529	Assisted Living Aide	FT	A	GP	Anchorage	100	9D / E	12.0		36,287	0	6,250	32,174	74,711	42,585
02-7530	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A	6.0		12,909	0	0	8,968	21,877	12,470
02-7531	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		13,208	0	0	9,076	22,284	12,702
02-7532	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		13,358	0	0	9,130	22,488	12,818
02-7536	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B / C	6.0		13,553	0	0	9,200	22,753	12,969
02-7537	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A	6.0		12,909	0	0	8,968	21,877	12,470
02-7540	Pioneers Home Admin II	FT	A	XE	Anchorage	N00	24F / J	12.0		108,612	0	0	57,922	166,534	94,924
02-7541	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		54,214	0	6,250	38,647	99,111	56,493
02-7542	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		39,635	0	6,250	33,383	79,268	45,183
02-7543	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17L	12.0		73,536	0	6,250	45,625	125,411	71,484
02-7545	Assisted Living Aide	FT	A	GG	Anchorage	99	9N / O	12.0		47,168	0	6,250	36,103	89,521	51,027

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

**Scenario:** FY2018 Governor (13956)  
**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
02-7546	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17M / N	12.0		74,759	0	6,250	46,066	127,075	72,433
02-7547	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		57,685	0	6,250	39,901	103,836	59,187
02-7548	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,264	0	6,250	33,971	81,485	46,447
02-7549	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,548	0	6,250	34,074	81,872	46,667
02-7550	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,193	0	6,250	33,945	81,388	46,391
02-7551	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10K / L	12.0		45,326	0	6,250	35,438	87,014	49,598
02-7552	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		36,541	0	6,250	32,266	75,057	42,783
02-7553	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		34,125	0	6,250	31,393	71,768	40,908
02-7554	Certified Nurse Aide II	FT	A	GP	Anchorage	99	11O / P	12.0		54,744	0	6,250	38,839	99,833	56,905
02-7555	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		37,766	0	6,250	32,708	76,724	43,733
02-7556	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K	12.0		44,076	0	6,250	34,987	85,313	48,628
02-7557	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		38,261	0	6,250	32,887	77,398	44,117
02-7559	Assisted Living Aide	FT	A	GP	Anchorage	99	9O / P	12.0		49,000	0	6,250	36,765	92,015	52,449
02-7560	Assisted Living Aide	FT	A	GP	Anchorage	100	9D / E	12.0		35,503	0	6,250	31,891	73,644	41,977
02-7562	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54C / D	12.0		46,630	0	0	34,064	80,694	45,996
02-7564	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L	12.0		34,223	0	0	29,584	63,807	36,370
02-7566	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		33,148	0	0	29,196	62,344	35,536
02-7567	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61J / K	12.0		31,854	0	0	28,728	60,582	34,532
02-7568	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61C / D	12.0		27,895	0	0	27,299	55,194	31,461
02-7569	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M	12.0		35,510	0	0	30,048	65,558	37,368
02-7570	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61C / D	12.0		28,504	0	0	27,519	56,023	31,933
02-7573	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		37,197	0	0	30,246	67,443	38,443
02-7574	Pharmacy Technician	FT	A	GP	Anchorage	99	12M	12.0		53,652	0	0	36,188	89,840	51,209
02-7576	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G	12.0		66,192	0	6,250	42,973	115,415	65,787
02-7577	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17O / P	12.0		83,269	0	6,250	49,139	138,658	79,035
02-7578	Asst Adm Anch Pioneer Home	FT	A	SS	Anchorage	99	21M	12.0		98,316	0	0	54,348	152,664	87,019
02-7579	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10N / O	12.0		49,921	0	6,250	37,097	93,268	53,163
02-7580	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		73,568	0	6,250	45,636	125,454	71,509
02-7581	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		63,054	0	6,250	41,839	111,143	63,352
02-7582	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,619	0	6,250	34,099	81,968	46,722
02-7583	Certified Nurse Aide I	FT	A	GG	Anchorage	99	10N / O	12.0		50,724	0	6,250	37,387	94,361	53,786
02-7584	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		37,865	0	6,250	32,744	76,859	43,810
02-7585	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		35,601	0	6,250	31,926	73,777	42,053
02-7586	Certified Nurse Aide II	FT	A	GP	Anchorage	99	11P / Q	12.0		57,565	0	6,250	39,857	103,672	59,093
02-7587	Certified Nurse Aide I	FT	A	GG	Anchorage	99	10P / Q	12.0		54,890	0	6,250	38,891	100,031	57,018
02-7588	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10K / L	12.0		45,179	0	6,250	35,385	86,814	49,484
02-7589	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		37,766	0	6,250	32,708	76,724	43,733
02-7590	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10M / N	12.0		48,503	0	6,250	36,585	91,338	52,063

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

**Scenario:** FY2018 Governor (13956)  
**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
02-7591	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		42,258	0	6,250	34,330	82,838	47,218
02-7592	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10Q / R	12.0		56,121	0	6,250	39,336	101,707	57,973
02-7593	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		33,222	0	0	28,810	62,032	35,358
02-7594	Certified Nurse Aide I	FT	A	GG	Anchorage	99	10N / O	12.0		50,590	0	6,250	37,339	94,179	53,682
02-7595	Enviro Services Foreman	FT	A	LL	Anchorage	1AA	57N / O	12.0		52,893	0	0	36,325	89,218	50,854
02-7597	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10J	12.0		42,684	0	0	32,227	74,911	42,699
02-7600	Pioneers Home Admin I	FT	A	XE	Ketchikan	99	23M / N	12.0		119,796	0	0	61,960	181,756	103,601
02-7601	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K / L	12.0		44,850	0	5,000	34,815	84,665	48,259
02-7602	Administrative Assistant I	FT	A	GP	Ketchikan	100	12K / L	12.0		50,940	0	0	35,208	86,148	49,104
02-7603	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10A / B	12.0		34,800	0	5,000	31,186	70,986	40,462
02-7604	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17D / E	12.0		60,713	0	5,000	40,543	106,256	60,566
02-7605	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17A / B	12.0		55,676	0	5,000	38,724	99,400	56,658
02-7606	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		37,617	0	5,000	32,203	74,820	42,647
02-7607	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17A / B	12.0		55,332	0	5,000	38,600	98,932	56,391
02-7608	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		37,617	0	6,250	32,654	76,521	43,617
02-7609	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		40,980	0	6,250	33,869	81,099	46,226
02-7610	Nurse III	FT	A	GP	Ketchikan	100	20B / C	12.0		68,982	0	6,250	43,980	119,212	67,951
02-7611	Nurse IV	FT	A	SS	Ketchikan	99	22L / M	12.0		105,011	0	0	56,765	161,776	92,212
02-7612	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		35,944	0	6,250	32,050	74,244	42,319
02-7613	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K / L	12.0		45,539	0	6,250	35,515	87,304	49,763
02-7614	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K / L	12.0		45,207	0	6,250	35,395	86,852	49,506
02-7615	Certified Nurse Aide I	FT	A	GP	Ketchikan	99	10M	12.0		46,980	0	6,250	36,035	89,265	50,881
02-7616	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F	12.0		39,684	0	6,250	33,401	79,335	45,221
02-7617	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		41,832	0	6,250	34,176	82,258	46,887
02-7618	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		35,846	0	6,250	32,015	74,111	42,243
02-7619	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		36,828	0	6,250	32,369	75,447	43,005
02-7620	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F	12.0		39,684	0	6,250	33,401	79,335	45,221
02-7621	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11B / C	12.0		38,409	0	6,250	32,940	77,599	44,231
02-7623	Protective Services Spec III	FT	A	GP	Ketchikan	100	19A / B	12.0		63,502	0	0	39,744	103,246	58,850
02-7624	Certified Nurse Aide I	FT	A	GP	Ketchikan	99	10M / N	12.0		47,858	0	6,250	36,352	90,460	51,562
02-7630	Certified Nurse Aide II	FT	A	GP	Ketchikan	99	11P / Q	12.0		55,313	0	6,250	39,044	100,607	57,346
02-7631	Recreational Therapist II	FT	A	SS	Ketchikan	100	16F / J	12.0		63,396	0	0	41,738	105,134	59,926
02-7632	Certified Nurse Aide I	FT	A	GP	Ketchikan	99	10K / L	12.0		45,179	0	6,250	35,385	86,814	49,484
02-7633	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		36,287	0	6,250	32,174	74,711	42,585
02-7634	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		38,606	0	6,250	33,011	77,867	44,384
02-7635	Maint Gen Foreman	FT	A	LL	Ketchikan	1AA	52C / D	12.0		54,639	0	0	36,956	91,595	52,209
02-7636	Enviro Services Journey II	PT	A	LL	Ketchikan	1AA	60A	9.0		22,932	0	0	14,740	37,672	21,473
02-7637	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60M	12.0		42,081	0	0	32,421	74,502	42,466

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

**Scenario:** FY2018 Governor (13956)  
**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
02-7638	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54A / B	12.0		43,846	0	0	33,059	76,905	43,836
02-7639	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60F	12.0		36,329	0	0	30,344	66,673	38,004
02-7646	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61O	12.0		38,220	0	0	31,027	69,247	39,471
02-7647	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61D / E	12.0		29,579	0	0	27,907	57,486	32,767
02-7648	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J	12.0		42,684	0	6,250	34,484	83,418	47,548
02-7649	Enviro Services Journey I	PT	A	LL	Ketchikan	1AA	61B / C	6.0		13,631	0	0	9,229	22,860	13,030
02-7650	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61C / D	12.0		28,139	0	0	27,387	55,526	31,650
02-7655	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61L	12.0		34,223	0	0	29,584	63,807	36,370
02-7660	Food Service Journey	FT	A	LL	Ketchikan	1AA	57F	12.0		43,524	0	0	32,942	76,466	43,586
02-7661	Food Service Lead	FT	A	LL	Ketchikan	1AA	56N / O	12.0		57,041	0	0	37,823	94,864	54,073
02-7663	Food Service Journey	FT	A	LL	Ketchikan	1AA	57K / L	12.0		47,736	0	0	34,463	82,199	46,853
02-7664	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61D / E	12.0		28,709	0	0	27,593	56,302	32,092
02-7665	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61F / J	12.0		31,085	0	0	28,451	59,536	33,936
02-7666	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61K / L	12.0		33,199	0	0	29,214	62,413	35,575
02-7667	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61A / B	9.0		19,476	0	0	13,492	32,968	18,792
02-7668	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61K / L	9.0		25,206	0	0	15,562	40,768	23,238
02-7669	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		40,980	0	6,250	33,869	81,099	46,226
02-7670	Administrative Assistant II	FT	A	GP	Ketchikan	99	14M / N	12.0		62,568	0	0	39,407	101,975	58,126
02-7671	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		43,786	0	6,250	34,882	84,918	48,403
02-7800	Pioneers Home Admin I	FT	A	XE	Juneau	N05	23F / J	12.0		104,782	0	0	56,539	161,321	91,953
02-7801	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		41,778	0	6,250	34,157	82,185	46,846
02-7802	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		46,101	0	6,250	35,718	88,069	50,199
02-7803	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K	12.0		46,284	0	6,250	35,784	88,318	50,341
02-7804	Maint Gen Foreman	FT	A	LL	Juneau	1AA	52M	12.0		67,841	0	0	41,723	109,564	62,452
02-7805	Protective Services Spec III	FT	A	SS	Juneau	105	19F	12.0		79,620	0	0	47,597	127,217	72,514
02-7806	Administrative Assistant II	FT	A	GP	Juneau	99	14N / O	12.0		70,728	0	0	42,354	113,082	64,457
02-7807	Health Practitioner I	FT	A	SS	Juneau	105	24F	12.0		111,216	0	0	59,006	170,222	97,027
02-7810	Maint Gen Journey	FT	A	LL	Juneau	1AA	54J / K	12.0		53,503	0	0	36,546	90,049	51,328
02-7812	Recreational Therapist II	FT	A	SS	Juneau	105	16A / B	12.0		56,640	0	0	39,298	95,938	54,685
02-7813	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		36,924	0	6,250	32,404	75,578	43,080
02-7814	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		36,497	0	6,250	32,250	74,997	42,748
02-7815	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		39,192	0	6,250	33,223	78,665	44,839
02-7816	Nurse III	FT	A	GP	Juneau	105	20D / E	12.0		78,108	0	6,250	47,275	131,633	75,031
02-7817	Licensed Prac Nurse	FT	A	GP	Juneau	105	17D / E	12.0		63,041	0	6,250	41,835	111,126	63,342
02-7818	Nurse III	FT	A	GP	Juneau	105	20C / D	12.0		76,236	0	6,250	46,599	129,085	73,579
02-7819	Assisted Living Care Coord	FT	A	SS	Juneau	105	17D / E	12.0		65,337	0	0	42,439	107,776	61,432
02-7820	Licensed Prac Nurse	FT	A	GP	Juneau	105	17G	12.0		69,504	0	6,250	44,169	119,923	68,356
02-7821	Certified Nurse Aide I	FT	A	GP	Juneau	99	10O / P	12.0		54,756	0	6,250	38,843	99,849	56,914

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:** FY2018 Governor (13956)  
**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
02-7822	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		41,149	0	6,250	33,930	81,329	46,358
02-7823	Licensed Prac Nurse	PT	A	GP	Juneau	105	17D / E	9.0		47,568	0	0	23,482	71,050	40,499
02-7824	Nurse III	FT	A	GP	Juneau	105	20D / E	12.0		79,068	0	6,250	47,622	132,940	75,776
02-7825	Certified Nurse Aide I	FT	A	GP	Juneau	99	10Q / R	12.0		58,926	0	6,250	40,349	105,525	60,149
02-7826	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		44,448	0	6,250	35,121	85,819	48,917
02-7827	Certified Nurse Aide I	FT	A	GP	Juneau	105	10B / C	12.0		37,230	0	0	30,258	67,488	38,468
02-7828	Certified Nurse Aide I	FT	A	GP	Juneau	99	10Q / R	12.0		56,970	0	6,250	39,643	102,863	58,632
02-7829	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J	12.0		44,820	0	5,000	34,804	84,624	48,236
02-7830	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		40,583	0	5,000	33,274	78,857	44,949
02-7831	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G	12.0		43,032	0	5,000	34,158	82,190	46,848
02-7832	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		43,032	0	5,000	34,158	82,190	46,848
02-7833	Certified Nurse Aide I	FT	A	GP	Juneau	105	10B / C	12.0		37,740	0	6,250	32,699	76,689	43,713
02-7834	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		41,098	0	0	31,654	72,752	41,469
02-7835	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		41,098	0	6,250	33,911	81,259	46,318
02-7836	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		41,098	0	6,250	33,911	81,259	46,318
02-7838	Administrative Assistant I	FT	A	GP	Juneau	99	12K / L	12.0		53,172	0	0	36,014	89,186	50,836
02-7839	Certified Nurse Aide I	PT	A	GP	Juneau	105	10C	8.0		25,432	0	0	14,788	40,220	22,925
02-7840	Certified Nurse Aide I	PT	A	GP	Juneau	105	10D / E	9.5		31,748	0	0	18,120	49,868	28,425
02-7841	Certified Nurse Aide I	FT	A	GP	Juneau	99	10O / P	12.0		54,756	0	6,250	38,843	99,849	56,914
02-7842	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		38,279	0	6,250	32,893	77,422	44,131
02-7843	Certified Nurse Aide I	FT	A	GP	Juneau	99	10M / N	12.0		50,798	0	6,250	37,414	94,462	53,843
02-7901	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		37,536	0	6,250	32,625	76,411	43,554
02-7903	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		45,247	0	6,250	35,409	86,906	49,536
02-7904	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J	12.0		44,820	0	6,250	35,255	86,325	49,205
02-7905	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		39,604	0	6,250	33,372	79,226	45,159
02-7907	Certified Nurse Aide I	FT	A	GP	Palmer	99	10L / M	12.0		50,055	0	6,250	37,146	93,451	52,333
02-7908	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		35,209	0	6,250	31,785	73,244	41,017
02-7909	Medical Infor/Services Assist	FT	A	GP	Palmer	99	10M	12.0		46,980	0	0	33,778	80,758	45,225
02-7912	Certified Nurse Aide I	FT	A	GP	Sitka	99	10L / M	12.0		51,475	0	6,250	37,658	95,383	54,368
02-7913	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		43,926	0	6,250	34,932	85,108	48,512
02-7917	Pharmacy Technician	FT	A	GP	Anchorage	99	12L / M	12.0		52,961	0	0	35,938	88,899	50,672
02-7918	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		42,684	0	6,250	34,484	83,418	46,714
02-7919	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		38,998	0	6,250	33,153	78,401	44,689
02-7921	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17M / N	12.0		77,562	0	6,250	47,078	130,890	74,607
02-7922	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K / L	12.0		71,896	0	6,250	45,032	123,178	70,212
02-7923	Nurse II	FT	A	GG	Anchorage	99	19N / O	12.0		92,457	0	6,250	52,457	151,164	86,164
02-7924	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10N / O	12.0		50,992	0	6,250	37,484	94,726	53,994
02-7925	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10N / O	12.0		50,055	0	6,250	37,146	93,451	53,267

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

**Scenario:** FY2018 Governor (13956)  
**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
02-7926	Nurse III	FT	A	GP	Ketchikan	100	20A / B	12.0		68,712	0	6,250	43,883	118,845	67,742
02-7928	Social Services Associate II	FT	A	GP	Anchorage	99	12L	12.0		51,960	0	0	35,577	87,537	49,896
02-7930	Nurse III	FT	A	GP	Anchorage	99	20M / N	12.0		95,797	0	6,250	53,663	155,710	88,755
02-7931	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,317	0	6,250	32,185	74,752	42,609
02-7932	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K / L	12.0		46,811	0	6,250	35,974	89,035	50,750
02-7933	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10N / O	12.0		52,848	0	6,250	38,154	97,252	55,434
02-7934	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,822	0	6,250	32,367	75,439	43,000
02-7935	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10N / O	12.0		51,285	0	6,250	37,590	95,125	54,221
02-7936	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,472	0	6,250	31,880	73,602	41,953
02-7937	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,890	0	6,250	32,753	76,893	43,829
02-7941	Assisted Living Aide	FT	A	GP	Fairbanks	99	9L / M	12.0		45,255	0	6,250	35,412	86,917	49,543
02-7943	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		35,650	0	6,250	31,944	73,844	42,091
02-7944	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10A / B	12.0		35,160	0	6,250	31,767	73,177	41,711
02-7945	Certified Nurse Aide I	FT	A	GP	Ketchikan	99	10L / M	12.0		45,936	0	6,250	35,658	87,844	50,071
02-7946	Health Program Mgr III	FT	A	SS	Fairbanks	103	21B / C	12.0		79,660	0	0	47,611	127,271	72,545
02-7949	Assisted Living Aide	FT	A	GP	Fairbanks	103	9G	12.0		39,660	0	6,250	33,392	79,302	45,202
02-7950	Certified Nurse Aide I	FT	A	GP	Sitka	99	10K / L	12.0		48,228	0	6,250	36,486	90,964	51,850
02-7951	Assisted Living Aide	FT	A	GP	Sitka	99	9K / L	12.0		44,027	0	6,250	34,969	85,246	48,590
02-7953	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10L	12.0		45,504	0	6,250	35,502	87,256	49,736
02-7955	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		56,934	0	6,250	39,630	102,814	58,604
02-7956	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		34,395	0	6,250	31,491	72,136	41,118
02-7957	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61B / C	12.0		30,693	0	0	28,309	59,002	33,631
02-7958	Nurse II	FT	A	GP	Palmer	100	19D / E	12.0		69,162	0	6,250	44,045	119,457	66,896
06-6040	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,890	0	6,250	32,753	76,893	43,829
06-6079	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10F / G	12.0		48,761	0	6,250	36,678	91,689	52,263
06-6120	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,690	0	6,250	34,125	82,065	46,777
06-6129	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		42,742	0	6,250	34,505	83,497	47,593
06-6147	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,680	0	6,250	32,677	76,607	43,666
06-6161	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		42,187	0	6,250	34,304	82,741	47,162
06-6188	Licensed Prac Nurse	PT	A	GP	Juneau	105	17D / E	12.0		63,218	0	0	31,235	94,453	53,838
06-6189	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		45,613	0	6,250	35,542	87,405	49,821
06-6190	Certified Nurse Aide I	FT	A	GP	Juneau	99	10K / L	12.0		46,597	0	6,250	35,897	88,744	50,584
06-6192	Certified Nurse Aide II	FT	A	GG	Fairbanks	99	11P / Q	12.0		59,451	0	6,250	40,538	106,239	60,556
06-6194	Licensed Prac Nurse	PT	A	GP	Anchorage	100	17A / B	9.0		41,542	0	0	21,306	62,848	35,823
06-6195	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,519	0	6,250	32,258	75,027	42,765
06-6196	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11F	12.0		43,536	0	6,250	34,792	84,578	48,210
06-6197	Nurse III	FT	A	GP	Fairbanks	103	20E / F	12.0		78,545	0	6,250	47,433	132,228	75,370
06-6199	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		39,048	0	6,250	33,171	78,469	44,727

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

**Scenario:** FY2018 Governor (13956)  
**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
06-6200	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J	12.0		42,684	0	6,250	34,484	83,418	47,548
06-6201	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		35,601	0	6,250	31,926	73,777	42,053
06-6203	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		54,128	0	6,250	38,616	98,994	56,427
06-6204	Nurse II	FT	A	GP	Anchorage	100	19A / B	12.0		62,338	0	6,250	41,581	110,169	62,796
06-6205	Nurse II	FT	A	GP	Anchorage	100	19J	12.0		78,840	0	6,250	47,540	132,630	75,599
06-6206	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		36,705	0	6,250	32,325	75,280	42,910
06-6207	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		42,974	0	6,250	34,589	83,813	47,773
06-6208	Pharmacy Technician	FT	A	GP	Anchorage	100	12D / E	12.0		42,691	0	0	32,230	74,921	42,705
06-6209	Protective Services Spec III	FT	A	GP	Anchorage	100	19F	12.0		73,476	0	0	43,346	116,822	66,589
06-6210	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		46,689	0	6,250	35,930	88,869	50,655
06-6211	Licensed Prac Nurse	FT	A	GP	Palmer	100	17E / F	12.0		62,159	0	6,250	41,516	109,925	61,558
06-6212	Nurse II	FT	A	GP	Palmer	100	19F	12.0		73,476	0	6,250	45,603	125,329	70,184
06-6213	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		37,370	0	6,250	32,565	76,185	42,664
06-6214	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		44,255	0	6,250	35,051	85,556	47,911
06-6215	Certified Nurse Aide I	PT	A	GP	Palmer	100	10A / B	9.0		25,740	0	0	15,600	41,340	23,150
06-6216	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61C / D	12.0		29,240	0	0	27,784	57,024	31,933
06-6217	Assisted Living Aide	PT	A	GP	Sitka	105	9D / E	9.0		28,355	0	0	16,544	44,899	25,592
06-6219	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60K / L	12.0		40,870	0	0	31,984	72,854	40,798
06-6220	Maint Gen Journey	FT	A	LL	Palmer	1BB	54C / D	12.0		48,558	0	0	34,760	83,318	46,658
06-6221	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60E / F	12.0		37,187	0	0	30,654	67,841	37,991
06-6222	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		69,537	0	6,250	44,180	119,967	68,381
06-6223	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		44,001	0	6,250	34,959	85,210	48,570
06-6224	Certified Nurse Aide I	FT	A	GP	Juneau	99	10O / P	12.0		55,896	0	6,250	39,255	101,401	57,799
06-6225	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		45,003	0	6,250	35,321	86,574	49,347
06-6226	Nurse II	FT	A	GP	Sitka	105	19E / F	12.0		75,096	0	6,250	46,188	127,534	72,694
06-6228	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J	12.0		44,820	0	6,250	35,255	86,325	49,205
06-6230	Nurse IV	FT	A	SS	Sitka	105	22D / E	12.0		93,175	0	0	52,491	145,666	83,030
06-6231	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54N	12.0		61,679	0	0	39,498	101,177	57,671
06-6232	Licensed Prac Nurse	FT	A	GP	Juneau	105	17D / E	12.0		63,572	0	6,250	42,027	111,849	63,754
06-6235	Certified Nurse Aide I	FT	A	GP	Palmer	99	10L / M	12.0		46,993	0	6,250	36,040	89,283	49,999
06-6236	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		45,207	0	6,250	35,395	86,852	48,637
06-6237	Certified Nurse Aide I	FT	A	GP	Palmer	99	10M / N	12.0		47,664	0	6,250	36,282	90,196	50,510
06-6238	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		42,684	0	6,250	34,484	83,418	47,548
06-6239	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10A / B	12.0		35,160	0	6,250	31,767	73,177	41,711
06-6240	Nurse III	FT	A	GP	Ketchikan	100	20E / F	12.0		76,025	0	6,250	46,523	128,798	73,415
06-6241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		43,527	0	6,250	34,788	84,565	48,202
06-6242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F	12.0		40,872	0	6,250	33,830	80,952	46,143
06-6243	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		67,347	0	6,250	43,390	116,987	66,683

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

**Scenario:** FY2018 Governor (13956)  
**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
06-7019	Nurse III	FT	A	SS	Palmer	99	20J / K	12.0		84,432	0	6,250	51,591	142,273	79,673
06-9504	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		40,980	0	6,250	33,869	81,099	46,226
06-N07083	Food Service Sub Journey	NP	N	LL	Palmer	1BB	61A	12.0		26,676	0	20,000	5,531	52,207	29,236
06-N08002	Food Service Sub Journey	NP	N	LL	Anchorage	1AA	61A	12.0		25,818	0	20,000	5,429	51,247	29,211
06-N08004	Food Service Sub Journey	NP	N	LL	Ketchikan	1AA	61A / B	12.0		26,715	0	20,000	5,536	52,251	29,783
06-N08006	Food Service Sub Journey	NP	N	LL	Fairbanks	1EE	61A	12.0		29,289	0	20,000	5,841	55,130	31,424
06-N08016	Food Service Sub Journey	NP	A	LL	Sitka	1BB	61A	12.0		26,676	0	20,000	5,531	52,207	29,758
06-N09002	Certified Nurse Aide I	NP	A	GP	Ketchikan	100	10A	12.0		34,080	0	20,808	6,504	61,392	34,993
06-N09003	Licensed Prac Nurse	NP	N	GP	Ketchikan	100	17A	9.0		40,338	0	0	4,780	45,118	25,717
06-N09004	Nurse I	NP	N	GP	Ketchikan	100	18A	9.0		43,389	0	0	5,142	48,531	27,663
06-N09005	Nurse II	NP	N	GP	Ketchikan	100	19A	9.0		46,485	0	0	5,508	51,993	29,636
06-N09014	Nurse II	NP	N	GP	Juneau	105	19A	9.0		48,807	0	0	5,784	54,591	31,117
06-N09016	Licensed Prac Nurse	NP	N	GP	Juneau	105	17A	9.0		42,354	0	0	5,019	47,373	27,003
06-N09018	Certified Nurse Aide I	NP	A	GP	Juneau	105	10A	12.0		35,784	0	21,224	6,755	63,763	36,345
06-N09020	Certified Nurse Aide I	NP	A	GP	Anchorage	100	10A	12.0		34,080	0	0	4,038	38,118	21,727
06-N09021	Licensed Prac Nurse	NP	A	GP	Anchorage	100	17A	12.0		53,784	0	0	6,373	60,157	34,290
06-N09022	Nurse II	NP	N	GP	Anchorage	100	19A / B	12.0		64,128	0	0	7,599	71,727	40,884
06-N09031	Certified Nurse Aide I	NP	A	GP	Sitka	105	10A	12.0		35,784	0	0	4,240	40,024	22,814
06-N09033	Nurse II	NP	A	GP	Sitka	105	19A	12.0		65,076	0	0	7,712	72,788	41,489
06-N09043	Certified Nurse Aide I	NP	A	GP	Fairbanks	103	10A	12.0		35,100	0	0	4,159	39,259	22,378
06-N09044	Licensed Prac Nurse	NP	A	GP	Fairbanks	103	17A	12.0		55,392	0	0	6,564	61,956	35,315
06-N09045	Nurse II	NP	N	GP	Fairbanks	103	19A	12.0		63,840	0	0	7,565	71,405	40,701
06-N09086	Nurse II	NP	N	GP	Palmer	100	19A	12.0		61,980	0	0	7,345	69,325	38,822
06-N09087	Certified Nurse Aide I	NP	N	GP	Palmer	100	10A	12.0		34,080	0	20,808	6,504	61,392	34,380
06-N15001	Licensed Prac Nurse	NP	N	GP	Palmer	100	17B	4.0		18,616	0	0	2,206	20,822	11,660
06-N15002	Assisted Living Aide	NP	A	GG	Palmer	100	9A	4.0		10,712	0	0	1,269	11,981	6,709
06-X113	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		128,532	0	0	65,033	193,565	110,332
06-X114	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		129,588	0	0	65,350	194,938	111,115

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

**Scenario:** FY2018 Governor (13956)  
**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
													<b>Total Salary Costs:</b>	28,177,815	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	2,023,840	
													<b>Total Benefits:</b>	20,040,845	
													<b>Total Pre-Vacancy:</b>	50,242,500	
													<b>Minus Vacancy Adjustment of 1.85%:</b>	(930,900)	
													<b>Total Post-Vacancy:</b>	49,311,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	49,311,600	
<b>Total Component Months:</b>		6,999.1													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	83,841	82,288	0.17%
1004 General Fund Receipts	14,486,484	14,218,076	28.83%
1005 General Fund/Program Receipts	15,498,945	15,211,778	30.85%
1007 Interagency Receipts	6,105,330	5,992,210	12.15%
1037 General Fund / Mental Health	14,067,900	13,807,248	28.00%
<b>Total PCN Funding:</b>	<b>50,242,500</b>	<b>49,311,600</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Travel**

**Component:** Pioneer Homes (2671)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		15.7	18.9	18.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>15.7</b>	<b>18.9</b>	<b>18.9</b>
2000	In-State Employee Travel	In-state employee travel costs. This includes airfare, surface transportation, lodging, meals, and incidentals.	15.7	18.9	18.9

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Pioneer Homes (2671)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		7,102.8	8,114.3	8,114.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>7,102.8</b>	<b>8,114.3</b>	<b>8,114.3</b>
3000	Education Services	Training, conference fees and memberships to professional organizations.	41.6	41.6	41.6
3001	Financial Services	Costs to electronically transmit pharmacy charges to third party insurance companies.	-243.4	302.0	302.0
3003	Information Technology	Information technology consulting, software licensing and software maintenance.	107.8	130.0	130.0
3004	Telecommunications	Equipment and telephone charges including local, long distance and cellular phone charges.	125.0	131.0	131.0
3005	Health Services	Testing, TB	8.3	8.3	8.3
3006	Delivery Services	Freight and courier costs.	64.3	64.3	64.3
3007	Advertising and Promotions	Promotion and recruitment	0.9	1.2	1.2
3008	Utilities	Electric, water sewer, garbage, fuel	1,985.5	2,100.0	2,100.0
3009	Structure/Infrastructure/Land	Office repairs for plumbing, electrical and carpet cleaning. Also includes costs for storage of archived records and meeting room rentals.	401.2	500.0	500.0
3010	Equipment/Machinery	Maintenance agreements and minor parts for office equipment.	39.8	70.0	70.0
3011	Other Services	Program management consulting, printing forms, annual reports, brochures and pamphlets.	3,011.0	3,200.0	3,200.0
3017	Inter-Agency Information Technology	H&SS - Information Technology RSA with Department of Health and	216.7	216.7	216.7

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Pioneer Homes (2671)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>7,102.8</b>	<b>8,114.3</b>	<b>8,114.3</b>
Non-Telecommunications	Services (2754)	Social Services for computer services			
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration for computer services.	228.9	228.9	228.9
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	6.1	6.1	6.1
3021 Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for central mailroom services.	17.1	17.1	17.1
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel for human resources support.	391.2	391.2	391.2
3026 Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration for risk management.	245.7	247.8	247.8
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with the Department of Administration for Americans with Disabilities Act services.	1.4	3.4	3.4
3036 Inter-Agency Safety	H&SS - Residential Licensing (245)	RSA with the Department of Health and Social Services, Health Care Services, Certification and Licensing to make determinations from the results of state and federal criminal background checks on Pioneer Home employees.	12.1	12.1	12.1
3037 State Equipment Fleet	Trans - Department-wide	Vehicle maintenance and repair	126.4	126.4	126.4
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with the Department of Health and Social Services for the Commissioner's Office, Office of Program Review, Finance and Management Services, Grants and Contracts and Information Technology support.	134.9	135.9	135.9
3038 Inter-Agency	H&SS - Commissioner's Office (317)	RSA with Commissioner's Office for	97.2	97.2	97.2

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Pioneer Homes (2671)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>7,102.8</b>	<b>8,114.3</b>	<b>8,114.3</b>
Management/Consulting		legislative actions, policy and procedure for the Department, and coordination for Department-wide services.			
3038 Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		11.4	11.4	11.4
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		12.5	12.5	12.5
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		54.9	54.9	54.9
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Demographic / population estimates from Department of Labor.	4.3	4.3	4.3

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Pioneer Homes (2671)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		2,766.0	3,556.0	3,556.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>2,766.0</b>	<b>3,556.0</b>	<b>3,556.0</b>
4000	Business	Books, educational materials, office equipment, furniture, consumable office supplies, reference books and subscriptions to business periodicals.	82.0	195.0	195.0
4001	Agricultural	Agricultural supplies for landscaping and gardening insecticides, pesticides, plants, soil, fertilizer and tools.	2.2	5.0	5.0
4002	Household/Institutional	Food supplies for resident activities, cleaning supplies for laundry and janitorial, non-food supplies, incontinent products, recreational/activity supplies and other operational supplies	475.8	580.0	580.0
4003	Scientific and 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.	1,847.5	2,300.0	2,300.0
4004	Safety	Resident monitoring systems, equipment and supplies, non-medical gloves and other non-maintenance safety equipment.	145.5	165.0	165.0
4011	Electrical	Repair and maintenance supply costs for building materials, signage, electrical,	4.5	15.0	15.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Pioneer Homes (2671)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>2,766.0</b>	<b>3,556.0</b>	<b>3,556.0</b>
4012	Plumbing	Repair and maintenance supply costs for building materials, plumbing,	19.7	33.2	33.2
4015	Parts and Supplies	Repair and maintenance supply costs for building materials, small tools and minor equipment.	164.1	210.0	210.0
4016	Paint/Preservatives	Repair and maintenance supply costs for building materials lube oils, grease, solvents, paint, preservatives, surface chemicals.	5.9	8.0	8.0
4017	Sand	Sand for parking lot	1.0	3.0	3.0
4018	Surface Chemicals	Repair and maintenance supply costs for building lube oils, grease, surface chemicals	1.8	1.8	1.8
4019	Small Tools/Minor Equipment	Repair and maintenance supply costs for small tools and minor equipment.	5.3	25.0	25.0
4020	Equipment Fuel	This includes costs for unleaded vehicle fuel and diesel.	10.7	15.0	15.0



**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Pioneer Homes (2671)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		15.0	48.4	48.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>15.0</b>	<b>48.4</b>	<b>48.4</b>
5004	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.	15.0	48.4	48.4

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Pioneer Homes (2671)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		3.7	52.0	52.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>3.7</b>	<b>52.0</b>	<b>52.0</b>
7001	Grants	Provide Residents on Payment Assistance with no other revenue the minimum \$200 per month for personal needs.	1.3	40.0	40.0
7002	Benefits	Personal allowance benefits paid to indigent Pioneer Home residents. A maximum of \$200.00 a month is sent to residents without any source of income.	2.4	12.0	12.0

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>537.8</b>	<b>631.0</b>	<b>631.1</b>
5002 Federal General Government - Miscellaneous Grants		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.	537.8	631.0	631.1
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>15,347.9</b>	<b>17,380.6</b>	<b>17,477.7</b>
5103 Program Receipts - Charges for Services			-4.1	0.0	0.0
5115 Program Receipts Health & Human Svcs - Charges for Services		The Pioneer Home's authority to collect restricted program receipts is found in AS47.55.030. Residents are billed monthly for room, board, and ancillary charges.	15,352.0	17,380.6	17,477.7
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>4,135.8</b>	<b>7,325.0</b>	<b>7,367.6</b>
5301 Inter-Agency Receipts		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.	4,135.8	7,325.0	7,367.6
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>2,318.5</b>	<b>3,082.7</b>	<b>3,084.2</b>
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsgs for Svcs		These receipts represent resident and third-party insurance payments for pharmaceuticals dispensed from the centralized Pioneer Home Pharmacy.	2,318.5	3,082.7	3,084.2

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.1</b>	<b>0.0</b>	<b>0.0</b>
6044 General Fund - Jury & Worker's Compensation Recovery			0.1	0.0	0.0
6047 General Fund - Miscellaneous			2.0	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>1,560.8</b>	<b>1,565.9</b>	<b>1,565.9</b>
With Department of Health and Social Services				539.7	540.7	540.7
With Department of Administration				884.3	888.4	888.4
With Department of Law				6.1	6.1	6.1
With Department of Transportation/Public Facilities				126.4	126.4	126.4
With Department of Labor and Workforce Development				4.3	4.3	4.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with Department of Health and Social Services for computer services	216.7	216.7	216.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration for computer services.	228.9	228.9	228.9
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	6.1	6.1	6.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for central mailroom services.	17.1	17.1	17.1
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel for human resources support.	391.2	391.2	391.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration for risk management.	245.7	247.8	247.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with the Department of Administration for Americans with Disabilities Act services.	1.4	3.4	3.4
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	RSA with the Department of Health and Social Services, Health Care Services, Certification and Licensing to make determinations from the results of state and federal criminal	12.1	12.1	12.1

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			background checks on Pioneer Home employees.			
3037	State Equipment Fleet	Trans - Department-wide	Vehicle maintenance and repair	126.4	126.4	126.4
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with the Department of Health and Social Services for the Commissioner's Office, Office of Program Review, Finance and Management Services, Grants and Contracts and Information Technology support.	134.9	135.9	135.9
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Commissioner's Office for legislative actions, policy and procedure for the Department, and coordination for Department-wide services.	97.2	97.2	97.2
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		11.4	11.4	11.4
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		12.5	12.5	12.5
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		54.9	54.9	54.9
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Demographic / population estimates from Department of Labor.	4.3	4.3	4.3