

State of Alaska FY2019 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's 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 2017

- During FY2017, the Pioneer Homes served 523 Alaskan elders in the Pioneer Homes system.
- At the end of FY2017, 58 percent of the Pioneer Homes residents were receiving services at our highest level of care Level III, 29 percent at Level II, and 13 percent at Level I. The resident payer source was 44 percent private pay, 25 percent Medicaid Waiver, and 31 percent receiving Payment Assistance through the Alaska Pioneer Homes.
- Reached and maintained a 75 percent veteran occupancy at the Alaska Veterans and Pioneer Home in Palmer, providing a home for 115 veterans.
- Implemented all recommendations of the 2015 Performance Audit of the Department of Health and Social Services, Division of Alaska Pioneer Homes. Audit Control Number 06-30077-15
- Implemented a 1.0 percent rate increase which was three times the Social Security Cost of Living Allowance increase for 2017.
- The Pioneer Home centralized pharmacy filled over 81,500 prescriptions.
- The Alaska Pioneer Homes continue to be clinical sites for certified nurse aid training.
- Implemented the Incumbent Worker Certified Nursing Aids (CNA) Apprentice Training Program, to advance the skills of our Certified Nursing Aids in dementia related care.
- Developed a draft 3-year Strategic Plan for the division.
- 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

- An increasing number of elders on our waitlist are requesting to move in for the memory care neighborhood or our level 3 services due to more complex health care needs. Fewer elders are transferring to the active waitlist for level 1 services, which is keeping some beds unoccupied. Memory care and our level 3 services require a higher staffing ratio as well as accessible rooms and bathrooms. Staff are currently evaluating if there are no cost or low cost opportunities to add additional memory care or level 3 beds.
- Continuously identifying areas of efficiencies for the five Pioneer Homes, the Alaska Veterans and Pioneers Home, and the centralized Pioneer Homes pharmacy, as staffing resources are our largest cost.
- Finding psychiatric services and geriatric psychiatric residential care facilities for residents that have behavioral health needs or complex dementia-related behaviors beyond the scope that the Pioneer Homes can manage.
- Do not currently have dedicated replacement plans for vehicles to transport elders to medical appointments, lifts, copiers and other equipment for health and safety.
- Recruiting and retaining an adequate number of skilled direct care personnel with competencies in best practices for aging and dementia care.

- Those residents requiring the highest level of service, Level III, has increased in recent years from 38 to 58 percent.

Significant Changes in Results to be Delivered in FY2019

- A proposed regulation change would increase monthly rates charged to residents.
- Transition both the active and inactive waitlist to our electronic health records software PointClickCare, to more efficiently and effectively manage the waitlist.
- The pharmacy will transfer from a 14 -day cycle fill to a monthly cycle fill for each of the homes which will create efficiencies both for the pharmacy and the homes.

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
<p>Contact: Shawnda O'Brien, Assistant Commissioner Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: shawnda.obrien@alaska.gov</p>

**Pioneer Homes
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2018 Management Plan</u>	<u>FY2019 Governor</u>		
Full-time	541	541	Annual Salaries	28,478,799
Part-time	33	33	Premium Pay	2,067,840
Nonpermanent	24	24	Annual Benefits	20,343,825
			<i>Less 1.45% Vacancy Factor</i>	<i>(739,064)</i>
			Lump Sum Premium Pay	0
Totals	598	598	Total Personal Services	50,151,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	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	1	3
Enviro Services Journey I	17	9	0	18	44
Enviro Services Journey II	2	3	0	13	18
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 II	0	1	0	0	1
Licensed Prac Nurse	18	4	6	11	39
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	1	0	1	2
Nurse II	8	7	1	16	32
Nurse III	3	2	3	7	15
Nurse IV	1	0	0	3	4
Office Assistant II	2	0	0	1	3
Pharmacist (Adv Cert)	1	0	0	0	1
Pharmacist(Lead W/No Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Physical Therapist	1	0	0	0	1
Pioneers Home Admin I	0	0	1	3	4
Pioneers Home Admin II	1	1	0	0	2
Protective Services Spec II	0	0	0	1	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Totals	181	104	53	260	598

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	46,206.3	49,311.6	49,311.6	49,441.4	50,151.4	710.0	1.4%
72000 Travel	9.6	18.9	18.9	18.9	18.9	0.0	0.0%
73000 Services	7,386.4	8,114.3	8,114.3	8,164.3	8,164.3	0.0	0.0%
74000 Commodities	2,705.7	3,556.0	3,556.0	3,506.0	3,506.0	0.0	0.0%
75000 Capital Outlay	56.5	48.4	48.4	48.4	95.6	47.2	97.5%
77000 Grants, Benefits	2.4	52.0	52.0	52.0	4.8	-47.2	-90.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	56,366.9	61,101.2	61,101.2	61,231.0	61,941.0	710.0	1.2%
Fund Sources:							
1002Fed Rcpts (Fed)	683.8	631.1	631.1	696.7	1,224.3	527.6	75.7%
1004Gen Fund (UGF)	17,349.8	16,531.8	16,531.8	16,531.8	16,579.2	47.4	0.3%
1005GF/Prgm (DGF)	15,788.5	17,477.7	17,477.7	17,477.7	17,527.2	49.5	0.3%
1007I/A Rcpts (Other)	4,352.8	7,367.6	7,367.6	7,367.6	7,391.9	24.3	0.3%
1037GF/MH (UGF)	15,960.8	16,008.8	16,008.8	16,073.0	16,132.2	59.2	0.4%
1108Stat Desig (Other)	2,231.2	3,084.2	3,084.2	3,084.2	3,086.2	2.0	0.1%
Unrestricted General (UGF)	33,310.6	32,540.6	32,540.6	32,604.8	32,711.4	106.6	0.3%
Designated General (DGF)	15,788.5	17,477.7	17,477.7	17,477.7	17,527.2	49.5	0.3%
Other Funds	6,584.0	10,451.8	10,451.8	10,451.8	10,478.1	26.3	0.3%
Federal Funds	683.8	631.1	631.1	696.7	1,224.3	527.6	75.7%
Positions:							
Permanent Full Time	541	541	541	541	541	0	0.0%
Permanent Part Time	33	33	33	33	33	0	0.0%
Non Permanent	24	24	24	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	61,101.2	49,311.6	18.9	8,114.3	3,556.0	48.4	52.0	0.0	541	33	24
1002 Fed Rcpts		631.1										
1004 Gen Fund		16,531.8										
1005 GF/Prgm		17,477.7										
1007 I/A Rcpts		7,367.6										
1037 GF/MH		16,008.8										
1108 Stat Desig		3,084.2										
Subtotal		61,101.2	49,311.6	18.9	8,114.3	3,556.0	48.4	52.0	0.0	541	33	24
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Alaska Pioneer Homes Management for Personal Services												
	Trin	129.8	129.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.6										
1037 GF/MH		64.2										
Transfer from Alaska Pioneer Homes Management component to allow sufficient authority to collect anticipated revenues from the Veterans Administration for personal services.												
Align Authority for Certified Nurse Aid Apprenticeship Program and Commodities												
	LIT	0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0	0	0
Transfer interagency authority from commodities to services for the FY2018 Certified Nurse Aid Apprenticeship Program reimbursable services agreement with Department of Labor.												
Subtotal		61,231.0	49,441.4	18.9	8,164.3	3,506.0	48.4	52.0	0.0	541	33	24
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Alaska Veteran Administration Per Diem Rate Increase												
	Inc	525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		525.0										
The Alaska Pioneer Homes receives federal revenue through direct billing the Veterans Administration for residential veteran per diem. The Palmer Veterans and Pioneer Homes is certified as a residential veteran's home facility by the Veteran's Administration. As such the division is required to guarantee that 75 percent of the elders residing in this home be United States Military Veterans.												
The division is requesting the Veterans Administration to acknowledge the level of care being provided in one of the neighborhoods at the Alaska Veterans and Pioneer Home in Palmer as a higher level of service than domiciliary care. In order for the Alaska Veterans and Pioneer Home in Palmer be certified, it has to meet certain criteria when the Veterans Administration perform a three-day onsite inspection in the home. The division has had several meetings with the												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Veterans Administration to begin work on receiving the certification of a skilled facility. It is in the process of completing the requirements and anticipates receiving the certification in the spring of 2018. As a certified skilled facility, this allows the Alaska Veterans and Pioneer Home to be reimbursed at a higher daily rate for those identified for up to 14 residents. The current rate is \$46.25 per day and the new rate would be \$107.16 per day with an anticipated one percent market basket rate adjustment in October 2018.</p> <p>The increased authority would allow the division to fund positions to safely and effectively provide these services.</p>												
Align Authority for Equipment Needs												
LIT		0.0	0.0	0.0	0.0	0.0	47.2	-47.2	0.0	0	0	0
<p>The division has to install additional lifts across the homes to safely move residents. These lifts run approximately \$9,400 each. There is excess authority from the grants line due to a decline in payments made to residents who do not have the resources of at least \$200.00 per month for personal needs per AS 47.55.020(c).</p>												
FY2019 Salary and Health Insurance Increases												
SalAdj		185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		47.4										
1005 GF/Prgm		49.5										
1007 I/A Rcpts		24.3										
1037 GF/MH		59.2										
1108 Stat Desig		2.0										
<p>Salary and Health Insurance Increases: \$185.0</p> <p>Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.</p>												
Totals		61,941.0	50,151.4	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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	23K	12.0		98,484	0	0	54,259	152,743	83,688
02-7016	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		36,497	0	5,500	32,484	74,481	46,670
02-7100	Pioneers Home Admin I	FT	A	XE	Sitka	N05	23B / C	12.0		94,113	0	0	52,680	146,793	91,981
02-7101	Administrative Assistant II	FT	A	SS	Sitka	505	14B / C	12.0		49,824	0	0	36,827	86,651	54,296
02-7102	Supply Technician II	FT	A	GP	Sitka	99	12N / M	12.0		65,112	0	0	40,833	105,945	66,385
02-7104	Maint Gen Foreman	FT	A	LL	Sitka	1BB	52M	12.0		68,757	0	2,000	42,768	113,525	71,135
02-7105	Certified Nurse Aide I	FT	A	GP	Sitka	99	10P / Q	12.0		56,880	0	5,000	39,665	101,545	63,628
02-7106	Licensed Prac Nurse	FT	A	GP	Sitka	105	17B	12.0		88,248	0	5,000	50,996	144,244	90,383
02-7108	Recreation Therapist I	FT	A	SS	Sitka	105	14F / J	12.0		57,558	0	0	39,620	97,178	60,892
02-7109	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,226	0	5,000	32,566	74,792	46,865
02-7110	Nurse III	FT	A	SS	Sitka	105	20A / B	12.0		73,122	0	5,000	47,048	125,170	78,432
02-7111	Nurse III	FT	A	SS	Sitka	105	20C / D	12.0		78,322	0	5,000	48,926	132,248	82,867
02-7112	Nurse II	FT	A	GP	Sitka	105	19J / K	12.0		84,468	0	5,000	49,630	139,098	87,159
02-7114	Nurse II	FT	A	GP	Sitka	205	19O / P	12.0		97,812	0	5,000	54,450	157,262	98,540
02-7116	Assisted Living Care Coord	FT	A	SS	Sitka	105	17D / E	12.0		66,156	0	5,000	44,532	115,688	72,490
02-7117	Licensed Prac Nurse	FT	A	GP	Sitka	105	17J	12.0		72,420	0	5,000	45,278	122,698	76,883
02-7118	Nurse II	FT	A	GP	Sitka	99	19K / L	12.0		86,233	0	5,000	50,268	141,501	88,665
02-7119	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		37,320	0	5,500	32,781	75,601	47,372
02-7120	Certified Nurse Aide I	FT	A	GP	Sitka	99	10N	12.0		49,332	0	5,000	36,939	91,271	57,190
02-7121	Protective Services Spec II	FT	A	GP	Sitka	105	17D / E	12.0		64,280	0	0	40,532	104,812	65,675
02-7122	Certified Nurse Aide I	FT	A	GP	Sitka	99	10N / O	12.0		52,768	0	5,500	38,361	96,629	60,548
02-7124	Certified Nurse Aide I	FT	A	GP	Sitka	99	10K / L	12.0		48,228	0	5,500	36,721	90,449	56,675
02-7125	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		46,284	0	5,500	36,019	87,803	55,017
02-7126	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		45,396	0	5,000	35,517	85,913	53,833
02-7127	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		38,714	0	5,000	33,104	76,818	48,134
02-7128	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		46,284	0	5,000	35,838	87,122	54,591
02-7129	Certified Nurse Aide I	FT	A	GP	Sitka	99	10N / O	12.0		51,204	0	5,000	37,615	93,819	58,787
02-7130	Certified Nurse Aide I	FT	A	GP	Sitka	105	10F / G	12.0		43,032	0	5,000	34,663	82,695	51,817
02-7131	Certified Nurse Aide I	FT	A	GP	Sitka	99	10P / Q	12.0		54,756	0	5,000	38,898	98,654	61,817
02-7132	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		43,479	0	5,500	35,006	83,985	52,625
02-7133	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		47,784	0	5,500	36,561	89,845	56,297
02-7134	Certified Nurse Aide I	FT	A	GP	Sitka	99	10N / O	12.0		49,800	0	5,500	37,289	92,589	58,016
02-7135	Certified Nurse Aide I	FT	A	GP	Sitka	99	10L	12.0		48,228	0	5,500	36,721	90,449	56,675
02-7136	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		39,707	0	5,500	33,643	78,850	49,407
02-7137	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11B / C	12.0		39,660	0	5,500	33,626	78,786	49,367
02-7138	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		38,148	0	6,250	33,351	77,749	48,718
02-7139	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		40,428	0	6,250	34,174	80,852	50,662
02-7140	Certified Nurse Aide I	FT	A	GP	Sitka	99	10M / N	12.0		47,193	0	6,250	36,618	90,061	56,432

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: FY2019 Governor (14641)
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	10C / D	12.0		39,192	0	6,250	33,728	79,170	49,608
02-7142	Protective Services Spec III	FT	A	GP	Sitka	105	19A / B	12.0		67,332	0	0	41,635	108,967	68,279
02-7143	Certified Nurse Aide I	FT	A	GP	Sitka	99	10Q / R	12.0		55,896	0	5,000	39,310	100,206	62,789
02-7144	Certified Nurse Aide I	FT	A	GP	Sitka	105	10A / B	12.0		36,924	0	5,000	32,457	74,381	46,607
02-7146	Maint Gen Journey	FT	A	LL	Sitka	1BB	54N / O	12.0		64,916	0	2,000	41,380	108,296	67,858
02-7148	Maint Gen Journey	FT	A	LL	Sitka	1BB	54D / E	12.0		50,086	0	2,000	36,024	88,110	55,210
02-7150	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60N / O	12.0		46,157	0	0	33,882	80,039	50,152
02-7151	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60M / N	12.0		44,519	0	0	33,291	77,810	48,756
02-7152	Maint Gen Journey	FT	A	LL	Sitka	1BB	54O / P	12.0		67,314	0	2,000	42,247	111,561	69,904
02-7155	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60C / D	12.0		34,769	0	0	29,769	64,538	40,440
02-7156	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60J / K	12.0		39,956	0	0	31,642	71,598	44,863
02-7157	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60E / F	12.0		37,187	0	0	30,642	67,829	42,502
02-7158	Nurse II	FT	A	GP	Sitka	105	19A / B	12.0		67,332	0	5,000	43,441	115,773	72,543
02-7159	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		39,192	0	5,000	33,276	77,468	48,541
02-7160	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61A / B	12.0		27,349	0	0	27,089	54,438	34,111
02-7161	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61N / O	12.0		39,078	0	0	31,325	70,403	44,115
02-7162	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61L / M	12.0		35,241	0	0	29,939	65,180	40,842
02-7163	Enviro Services Foreman	FT	A	LL	Sitka	1BB	57L	12.0		49,472	0	0	35,080	84,552	52,980
02-7164	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		40,428	0	0	31,917	72,345	45,331
02-7165	Maint Gen Sub - Journey I	FT	A	LL	Sitka	1BB	58D / E	12.0		40,504	0	0	31,840	72,344	45,331
02-7166	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61B / C	12.0		28,509	0	0	27,508	56,017	35,100
02-7169	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61A / B	12.0		27,573	0	0	27,170	54,743	34,302
02-7170	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10E / F	6.0		19,841	0	0	11,495	31,336	19,635
02-7171	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61D / E	12.0		30,271	0	0	28,144	58,415	36,603
02-7172	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61F / J	12.0		32,663	0	0	29,008	61,671	38,643
02-7174	Enviro Services Lead	FT	A	LL	Sitka	1BB	58L / M	12.0		47,671	0	0	34,429	82,100	51,444
02-7176	Assisted Living Aide	FT	A	GP	Sitka	105	9J / K	12.0		42,408	0	5,000	34,438	81,846	51,285
02-7177	Recreation Assistant	FT	A	GP	Sitka	105	11C / D	12.0		41,252	0	0	32,215	73,467	46,034
02-7178	Certified Nurse Aide I	FT	A	GP	Sitka	99	10M / N	12.0		50,052	0	5,000	37,199	92,251	57,805
02-7180	Assisted Living Aide	FT	A	GP	Sitka	99	9N / O	12.0		47,868	0	5,000	36,410	89,278	55,942
02-7181	Food Service Journey	FT	A	LL	Sitka	1BB	57M / N	12.0		53,177	0	0	36,418	89,595	56,140
02-7182	Food Service Journey	FT	A	LL	Sitka	1BB	57M / N	12.0		53,177	0	0	36,418	89,595	56,140
02-7183	Food Service Journey	FT	A	LL	Sitka	1BB	57M / N	12.0		53,177	0	0	36,418	89,595	56,140
02-7184	Food Service Journey	FT	A	LL	Sitka	1BB	57L / M	12.0		50,983	0	0	35,625	86,608	54,269
02-7185	Food Service Journey	FT	A	LL	Sitka	1BB	57M / N	12.0		53,177	0	0	36,418	89,595	56,140
02-7187	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61D / E	12.0		30,437	0	0	28,204	58,641	36,745
02-7190	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61K / L	12.0		35,081	0	0	29,882	64,963	40,706
02-7192	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F	12.0		31,512	0	0	28,592	60,104	37,661

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: FY2019 Governor (14641)
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	12.0		36,368	0	0	30,346	66,714	41,803
02-7196	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F / J	12.0		32,663	0	0	29,008	61,671	38,643
02-7197	Medical Infor/Services Assist	FT	A	GP	Sitka	105	10B / C	12.0		38,148	0	0	31,093	69,241	43,386
02-7200	Pioneers Home Admin II	FT	A	XE	Fairbanks	N03	24D	12.0		131,364	0	0	65,972	197,336	123,651
02-7201	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		36,216	0	5,000	32,202	73,418	46,004
02-7202	Administrative Officer II	FT	A	SS	Fairbanks	103	19A / B	12.0		68,280	0	0	43,493	111,773	70,037
02-7203	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G	12.0		42,204	0	5,000	34,364	81,568	51,111
02-7204	Supply Technician II	FT	A	GP	Fairbanks	103	12J / K	12.0		51,840	0	0	36,039	87,879	55,065
02-7205	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		36,216	0	5,000	32,202	73,418	46,004
02-7207	Recreational Therapist II	FT	A	SS	Fairbanks	99	16Q / R	12.0		87,084	0	0	50,285	137,369	86,075
02-7208	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,428	0	5,000	32,639	75,067	47,037
02-7209	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		38,436	0	5,000	33,003	76,439	47,897
02-7210	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		42,204	0	5,000	34,364	81,568	51,111
02-7211	Nurse II	FT	A	GP	Fairbanks	103	19D / E	12.0		72,996	0	5,000	45,486	123,482	77,374
02-7212	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		59,592	0	5,000	40,645	105,237	65,942
02-7213	Nurse III	FT	A	GP	Fairbanks	103	20L	12.0		86,568	0	5,000	50,389	141,957	88,950
02-7214	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		45,396	0	5,000	35,517	85,913	53,833
02-7215	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		36,216	0	5,000	32,202	73,418	46,004
02-7216	Nurse II	FT	A	GP	Fairbanks	103	19C / D	12.0		69,908	0	5,000	44,371	119,279	74,740
02-7217	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		58,904	0	5,000	40,396	104,300	65,354
02-7218	Nurse I	FT	A	GP	Fairbanks	103	18A / B	12.0		61,572	0	5,000	41,360	107,932	67,630
02-7219	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		39,660	0	5,000	33,446	78,106	48,941
02-7220	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		36,216	0	5,000	32,202	73,418	46,004
02-7221	Nurse II	FT	A	GP	Fairbanks	103	19G / J	12.0		80,796	0	5,000	48,304	134,100	84,027
02-7222	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		38,268	0	5,000	32,943	76,211	47,754
02-7223	Nurse II	FT	A	GP	Fairbanks	103	19A / B	12.0		65,588	0	5,000	42,811	113,399	71,056
02-7224	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		44,742	0	5,000	35,281	85,023	53,275
02-7225	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		38,268	0	5,000	32,943	76,211	47,754
02-7226	Protective Services Spec III	FT	A	GP	Fairbanks	103	19B / C	12.0		68,172	0	0	41,938	110,110	68,995
02-7227	Nurse II	FT	A	GP	Fairbanks	103	19G / J	12.0		78,076	0	5,000	47,321	130,397	81,707
02-7228	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		59,592	0	5,000	40,645	105,237	65,942
02-7229	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		38,538	0	5,000	33,040	76,578	47,984
02-7230	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10K / L	12.0		47,316	0	5,000	36,211	88,527	55,471
02-7231	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,428	0	5,000	32,639	75,067	47,037
02-7233	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		38,436	0	5,500	33,184	77,120	48,323
02-7234	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		36,216	0	5,500	32,382	74,098	46,430
02-7235	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		39,660	0	5,500	33,626	78,786	49,367
02-7236	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		39,660	0	5,500	33,626	78,786	49,367

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: FY2019 Governor (14641)
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		36,216	0	5,500	32,382	74,098	46,430
02-7238	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		39,660	0	5,500	33,626	78,786	49,367
02-7240	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,428	0	5,500	32,820	75,748	47,464
02-7241	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10L / M	12.0		48,790	0	5,500	36,924	91,214	57,155
02-7244	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K / L	12.0		47,784	0	5,500	36,561	89,845	56,297
02-7245	Nurse II	PT	A	GP	Fairbanks	99	19M	9.0		68,013	0	0	31,059	99,072	62,079
02-7246	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		38,268	0	5,000	32,943	76,211	47,754
02-7247	Assisted Living Aide	FT	A	GP	Fairbanks	103	9B / C	12.0		35,100	0	5,000	31,798	71,898	45,051
02-7249	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		42,204	0	5,000	34,364	81,568	51,111
02-7251	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52N / O	12.0		76,694	0	2,000	45,635	124,329	77,905
02-7252	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10N / N	12.0		50,940	0	5,000	37,520	93,460	58,562
02-7253	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60K / L	12.0		43,422	0	0	32,894	76,316	47,820
02-7256	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54K / L	12.0		59,876	0	2,000	39,560	101,436	63,560
02-7258	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61B / C	12.0		31,122	0	0	28,452	59,574	37,329
02-7259	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61K / L	12.0		37,182	0	0	30,640	67,822	42,497
02-7263	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60M / N	12.0		47,132	0	0	34,234	81,366	50,984
02-7264	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61B / C	12.0		31,122	0	0	28,452	59,574	37,329
02-7265	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54J / K	12.0		57,272	0	2,000	38,619	97,891	61,339
02-7266	Enviro Services Foreman	FT	A	LL	Fairbanks	1EE	57L	12.0		52,085	0	0	36,023	88,108	55,209
02-7268	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60F / J	12.0		40,710	0	0	31,915	72,625	45,507
02-7270	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10N / O	12.0		51,009	0	5,000	37,545	93,554	58,621
02-7271	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		34,173	0	0	29,554	63,727	39,931
02-7272	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61C / D	12.0		31,772	0	0	28,686	60,458	37,883
02-7273	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61A / B	12.0		30,186	0	0	28,113	58,299	36,530
02-7274	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61D / E	12.0		32,760	0	0	29,043	61,803	38,726
02-7275	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F	12.0		34,125	0	0	29,536	63,661	39,890
02-7276	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,428	0	5,000	32,639	75,067	47,037
02-7277	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61A / B	12.0		30,111	0	0	28,086	58,197	36,466
02-7280	Food Service Lead	FT	A	LL	Fairbanks	1EE	56O / P	12.0		62,829	0	0	39,904	102,733	64,373
02-7281	Food Service Journey	FT	A	LL	Fairbanks	1EE	57M / N	12.0		55,474	0	0	37,248	92,722	58,100
02-7282	Food Service Journey	FT	A	LL	Fairbanks	1EE	57E / F	12.0		46,995	0	0	34,185	81,180	50,867
02-7284	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		50,940	0	5,000	37,520	93,460	58,562
02-7285	Food Service Journey	FT	A	LL	Fairbanks	1EE	57K / L	12.0		51,573	0	0	35,838	87,411	54,772
02-7288	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F	12.0		34,125	0	0	29,536	63,661	39,890
02-7289	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61B / C	12.0		31,122	0	0	28,452	59,574	37,329
02-7290	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54M / N	12.0		65,364	0	2,000	41,542	108,906	68,241
02-7291	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61C / D	12.0		32,016	0	0	28,774	60,790	38,091
02-7292	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61J / K	12.0		36,465	0	0	30,381	66,846	41,886

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: FY2019 Governor (14641)
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	61K / L	12.0		36,516	0	0	30,400	66,916	41,930
02-7295	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61A / B	12.0		30,186	0	0	28,113	58,299	36,530
02-7296	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61N / O	12.0		41,691	0	0	32,269	73,960	46,343
02-7297	Food Service Journey	FT	A	LL	Fairbanks	1EE	57O / P	12.0		59,280	0	0	38,622	97,902	61,345
02-7298	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,428	0	5,000	32,639	75,067	47,037
02-7302	Office Assistant II	FT	A	GP	Palmer	100	10D / E	12.0		38,508	0	0	31,223	69,731	38,206
02-7303	Administrative Assistant II	FT	A	GP	Palmer	100	14K / L	12.0		59,030	0	0	38,636	97,666	53,511
02-7304	Certified Nurse Aide I	PT	A	GP	Palmer	100	10G	6.0		20,495	0	0	11,731	32,226	17,657
02-7305	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		37,320	0	5,000	32,600	74,920	41,049
02-7306	Nurse II	FT	A	GP	Palmer	100	19G / J	12.0		78,840	0	5,000	47,597	131,437	72,014
02-7307	Certified Nurse Aide I	FT	A	GP	Palmer	99	10O / O	12.0		50,590	0	5,000	37,393	92,983	50,945
02-7308	Nurse II	FT	A	GP	Palmer	100	19B / C	12.0		65,590	0	5,000	42,811	113,401	62,132
02-7309	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		36,336	0	5,000	32,245	73,581	40,315
02-7310	Nurse III	FT	A	SS	Palmer	100	20J / K	12.0		86,364	0	5,000	51,831	143,195	78,457
02-7312	Assisted Living Aide	FT	A	GP	Palmer	100	9J / K	12.0		41,261	0	5,000	34,024	80,285	43,988
02-7313	Certified Nurse Aide I	FT	A	GP	Palmer	99	10M / N	12.0		46,123	0	5,000	35,780	86,903	47,614
02-7314	Nurse IV	FT	A	SS	Anchorage	99	22M	12.0		105,168	0	0	56,817	161,985	101,500
02-7315	Certified Nurse Aide I	PT	A	GP	Palmer	99	10K	6.0		22,035	0	0	12,288	34,323	18,806
02-7316	Nurse IV	FT	A	SS	Palmer	100	22J / K	12.0		98,652	0	0	54,463	153,115	83,892
02-7317	Certified Nurse Aide I	FT	A	GG	Palmer	99	10Q / R	12.0		53,809	0	5,000	38,556	97,365	53,346
02-7318	Licensed Prac Nurse	FT	A	GP	Palmer	99	17M / M	12.0		75,161	0	5,000	46,268	126,429	69,270
02-7319	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		45,207	0	5,000	35,449	85,656	46,931
02-7320	Certified Nurse Aide I	FT	A	GG	Palmer	99	10N / O	12.0		47,729	0	5,000	36,360	89,089	48,812
02-7321	Assisted Living Aide	FT	A	GP	Palmer	100	9K / L	12.0		42,152	0	5,000	34,346	81,498	44,653
02-7322	Certified Nurse Aide I	FT	A	GP	Palmer	99	10O / O	12.0		51,312	0	5,000	37,654	93,966	51,484
02-7323	Certified Nurse Aide I	FT	A	GP	Palmer	100	10A / B	12.0		34,845	0	5,000	31,706	71,551	39,203
02-7325	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		38,508	0	5,000	33,029	76,537	41,935
02-7326	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		45,445	0	5,000	35,535	85,980	47,108
02-7327	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		42,684	0	5,000	34,538	82,222	45,049
02-7328	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		36,336	0	5,000	32,245	73,581	40,315
02-7329	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		45,504	0	5,000	35,556	86,060	47,152
02-7330	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		36,336	0	5,000	32,245	73,581	40,315
02-7331	Certified Nurse Aide I	FT	A	GP	Palmer	100	10A / B	12.0		35,160	0	5,000	31,820	71,980	39,438
02-7332	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		40,980	0	5,000	33,922	79,902	43,778
02-7333	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		42,684	0	5,000	34,538	82,222	45,049
02-7334	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		35,993	0	5,000	32,121	73,114	40,059
02-7335	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K	12.0		44,076	0	5,000	35,041	84,117	46,088
02-7336	Assisted Living Aide	PT	A	GP	Palmer	100	9A / B	9.6		26,515	0	0	16,503	43,018	23,570

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: FY2019 Governor (14641)
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	10C	6.0		18,168	0	0	10,891	29,059	15,921
02-7338	Recreational Therapist II	FT	A	SS	Palmer	99	16K / L	12.0		64,905	0	0	42,274	107,179	58,723
02-7339	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		40,710	0	5,000	33,825	79,535	43,577
02-7340	Assisted Living Aide	FT	A	GP	Palmer	99	9L	12.0		43,176	0	5,000	34,715	82,891	45,416
02-7341	Protective Services Spec III	FT	A	GP	Palmer	100	19B / C	12.0		66,192	0	0	41,223	107,415	58,853
02-7342	Nurse II	FT	A	GP	Palmer	100	19B / C	12.0		66,192	0	5,000	43,029	114,221	62,582
02-7343	Maint Gen Foreman	FT	A	LL	Palmer	1BB	52J / K	12.0		63,941	0	2,000	41,028	106,969	58,608
02-7346	Maint Gen Journey	FT	A	LL	Palmer	1BB	54E / F	12.0		52,024	0	2,000	36,724	90,748	49,721
02-7347	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60F	12.0		37,187	0	0	30,642	67,829	37,164
02-7349	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		36,336	0	5,000	32,245	73,581	40,315
02-7350	Certified Nurse Aide I	PT	A	GP	Palmer	100	10C	6.0		18,168	0	0	10,891	29,059	15,921
02-7351	Certified Nurse Aide I	FT	A	GP	Palmer	100	10A / B	12.0		35,160	0	5,000	31,820	71,980	39,438
02-7352	Certified Nurse Aide I	PT	A	GP	Palmer	100	10F / G	6.0		20,059	0	0	11,574	31,633	17,332
02-7353	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61M / N	12.0		37,694	0	0	30,825	68,519	37,542
02-7354	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60O	12.0		46,157	0	0	33,882	80,039	43,853
02-7355	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61K / L	12.0		34,517	0	0	29,678	64,195	35,172
02-7356	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G	12.0		40,980	0	5,000	33,922	79,902	43,778
02-7357	Licensed Prac Nurse	FT	A	GP	Palmer	100	17E / F	12.0		64,128	0	5,000	42,283	111,411	61,042
02-7358	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60B / C	12.0		33,618	0	0	29,353	62,971	34,502
02-7359	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		39,684	0	5,000	33,454	78,138	42,812
02-7362	Maint Gen Journey	FT	A	LL	Palmer	1BB	54J / K	12.0		55,580	0	2,000	38,008	95,588	52,373
02-7363	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61K / L	12.0		35,081	0	0	29,882	64,963	35,593
02-7364	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61F / J	12.0		31,560	0	0	28,610	60,170	32,967
02-7365	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61E / F	12.0		31,254	0	0	28,499	59,753	32,739
02-7366	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61F / J	12.0		32,375	0	0	28,904	61,279	33,575
02-7369	Nurse II	FT	A	GP	Palmer	100	19G / J	12.0		78,840	0	5,000	47,597	131,437	72,014
02-7372	Food Service Journey	FT	A	LL	Palmer	1BB	57M / N	12.0		53,177	0	0	36,418	89,595	49,089
02-7373	Food Service Journey	FT	A	LL	Palmer	1BB	57K / L	12.0		49,472	0	0	35,080	84,552	46,326
02-7374	Food Service Journey	FT	A	LL	Palmer	1BB	57K / L	12.0		49,033	0	0	34,921	83,954	45,998
02-7375	Certified Nurse Aide I	FT	A	GP	Palmer	100	10A / B	12.0		35,160	0	5,000	31,820	71,980	39,438
02-7376	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		13,171	0	0	9,060	22,231	13,930
02-7377	Food Service Journey	FT	A	LL	Anchorage	1AA	57M / N	12.0		52,319	0	0	36,108	88,427	55,408
02-7378	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61C / D	12.0		29,484	0	0	27,860	57,344	31,419
02-7379	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61D / E	12.0		30,479	0	0	28,219	58,698	32,161
02-7380	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61K / L	12.0		35,081	0	0	29,882	64,963	35,593
02-7381	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61A / B	9.0		20,605	0	0	13,896	34,501	18,903
02-7382	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61C / D	12.0		29,484	0	0	27,860	57,344	31,419
02-7383	Assisted Living Aide	FT	A	GP	Palmer	100	9D / E	12.0		36,336	0	0	30,439	66,775	36,586

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: FY2019 Governor (14641)
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	61E / F	7.0		18,124	0	0	11,566	29,690	16,267
02-7386	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61F	12.0		31,512	0	0	28,592	60,104	32,931
02-7387	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61A / B	7.0		16,084	0	0	10,829	26,913	14,746
02-7388	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61M / N	12.0		36,920	0	0	30,546	67,466	36,965
02-7389	Certified Nurse Aide I	PT	A	GP	Palmer	100	10D	6.0		18,660	0	0	11,069	29,729	16,289
02-7390	Nurse II	FT	A	GP	Palmer	100	19B / C	12.0		66,192	0	5,000	43,029	114,221	62,582
02-7391	Certified Nurse Aide I	FT	A	GP	Palmer	99	10L / M	12.0		45,539	0	5,000	35,569	86,108	47,179
02-7392	Certified Nurse Aide I	PT	A	GP	Palmer	100	10C / D	9.0		27,662	0	0	16,484	44,146	24,188
02-7393	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		38,459	0	5,000	33,012	76,471	41,899
02-7394	Nurse III	FT	A	SS	Palmer	100	20F / J	12.0		81,341	0	5,000	50,017	136,358	74,711
02-7396	Supply Technician II	FT	A	GP	Palmer	99	12M / N	12.0		54,801	0	0	37,108	91,909	50,357
02-7397	Nurse II	FT	A	GP	Palmer	100	19K / L	12.0		84,048	0	5,000	49,478	138,526	75,898
02-7398	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		38,508	0	5,000	33,029	76,537	41,935
02-7399	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		39,684	0	5,000	33,454	78,138	42,812
02-7403	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		36,336	0	0	30,439	66,775	41,841
02-7405	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		35,160	0	5,000	31,820	71,980	45,103
02-7408	Physical Therapist	FT	A	SS	Anchorage	99	18L	12.0		78,084	0	0	47,034	125,118	78,399
02-7410	Nurse III	FT	A	SS	Anchorage	100	20J / K	12.0		86,364	0	5,000	51,831	143,195	89,726
02-7411	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		39,684	0	5,000	33,454	78,138	48,961
02-7413	Nurse II	FT	A	GP	Anchorage	99	19P / Q	12.0		99,914	0	5,000	55,209	160,123	100,333
02-7415	Licensed Prac Nurse	FT	A	GG	Anchorage	99	17L / L	12.0		74,256	0	5,000	45,942	125,198	78,449
02-7416	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		55,848	0	5,000	39,293	100,141	62,748
02-7417	Nurse III	FT	A	SS	Anchorage	100	20F / J	12.0		82,874	0	5,000	50,570	138,444	86,749
02-7418	Assisted Living Care Coord	FT	A	SS	Anchorage	99	17P / P	12.0		84,011	0	0	49,175	133,186	83,454
02-7419	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		38,508	0	5,000	33,029	76,537	47,958
02-7420	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		57,602	0	5,000	39,926	102,528	64,244
02-7421	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		55,848	0	5,000	39,293	100,141	62,748
02-7422	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,903	0	5,000	34,256	81,159	50,854
02-7423	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10P / P	12.0		52,146	0	5,000	37,955	95,101	59,590
02-7424	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10M / N	12.0		48,761	0	6,250	37,184	92,195	57,769
02-7425	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11K / L	12.0		48,540	0	5,000	36,653	90,193	56,515
02-7427	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		39,684	0	5,000	33,454	78,138	48,961
02-7428	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,619	0	5,000	34,153	80,772	50,612
02-7429	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		40,980	0	5,000	33,922	79,902	50,067
02-7430	Admin Asst III	FT	A	SS	Anchorage	100	15E / F	12.0		57,328	0	0	39,537	96,865	60,696
02-7431	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		42,187	0	5,500	34,539	82,226	51,523
02-7432	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10N / R	12.0		56,121	0	5,500	39,572	101,193	63,408
02-7433	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		44,493	0	5,500	35,372	85,365	53,490

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: FY2019 Governor (14641)
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	10E / F	12.0		38,753	0	0	31,312	70,065	43,903
02-7435	Certified Nurse Aide II	FT	A	GP	Anchorage	99	11Q / Q	12.0		57,719	0	5,500	40,149	103,368	64,770
02-7436	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10O / O	12.0		50,590	0	5,500	37,574	93,664	58,690
02-7437	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		39,586	0	5,500	33,599	78,685	49,304
02-7438	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	0	5,500	32,781	75,601	47,372
02-7439	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	0	0	30,794	68,114	42,680
02-7443	Certified Nurse Aide I	FT	A	GG	Anchorage	99	10N / O	12.0		49,213	0	5,000	36,896	91,109	57,089
02-7445	Maint Gen Foreman	FT	A	LL	Anchorage	1AA	52F / J	12.0		59,365	0	2,000	39,375	100,740	63,124
02-7446	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54D / E	12.0		49,589	0	2,000	35,844	87,433	54,786
02-7447	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54M / N	12.0		61,030	0	2,000	39,977	103,007	64,544
02-7448	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60E / F	12.0		36,329	0	0	30,332	66,661	41,770
02-7450	Food Service Journey	FT	A	LL	Anchorage	1AA	57J / K	12.0		46,859	0	0	34,136	80,995	50,752
02-7452	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10L / L	12.0		45,942	0	5,000	35,715	86,657	54,299
02-7453	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54N / O	12.0		63,806	0	2,000	40,979	106,785	66,912
02-7455	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		36,336	0	5,000	32,245	73,581	46,106
02-7456	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		35,160	0	5,000	31,820	71,980	45,103
02-7462	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10M / M	12.0		47,664	0	5,000	36,337	89,001	55,768
02-7463	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		39,439	0	5,000	33,366	77,805	48,753
02-7464	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10E / F	9.0		29,763	0	0	17,243	47,006	29,454
02-7467	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10A / B	6.0		17,580	0	0	10,678	28,258	17,707
02-7470	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	0	5,000	32,600	74,920	46,945
02-7471	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61A / B	12.0		26,715	0	0	26,860	53,575	33,570
02-7473	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61K / L	12.0		34,223	0	0	29,572	63,795	39,974
02-7474	Recreational Therapist II	FT	A	SS	Anchorage	99	16Q / R	12.0		84,548	0	0	49,369	133,917	83,912
02-7475	Recreation Assistant	FT	A	GP	Anchorage	99	11L / L	12.0		47,820	0	0	34,587	82,407	51,636
02-7476	Supply Technician II	FT	A	GP	Anchorage	100	12F / G	12.0		46,699	0	0	34,182	80,881	50,680
02-7477	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		35,160	0	5,000	31,820	71,980	45,103
02-7478	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		35,160	0	5,000	31,820	71,980	45,103
02-7480	Pharmacy Technician	FT	A	GP	Anchorage	100	12A / B	12.0		39,684	0	0	31,648	71,332	18,454
02-7482	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M / N	12.0		36,062	0	0	30,236	66,298	41,542
02-7484	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10B / C	8.0		23,734	0	0	14,344	38,078	23,860
02-7486	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		39,586	0	5,000	33,419	78,005	48,878
02-7487	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		35,160	0	0	30,014	65,174	40,838
02-7488	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		35,160	0	5,000	31,820	71,980	45,103
02-7489	Nurse II	FT	A	GP	Anchorage	99	19L / L	12.0		84,118	0	5,000	49,504	138,622	86,861
02-7491	Food Service Journey	FT	A	LL	Anchorage	1AA	57N / O	12.0		54,288	0	0	36,819	91,107	57,088
02-7493	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61B / C	12.0		27,651	0	0	27,198	54,849	34,368
02-7495	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61B / C	12.0		27,651	0	0	27,198	54,849	34,368

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: FY2019 Governor (14641)
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	10D / E	12.0		38,409	0	0	31,188	69,597	43,610
02-7497	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L / M	12.0		42,081	0	0	32,410	74,491	46,676
02-7499	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		44,374	0	5,000	35,148	84,522	52,962
02-7500	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61O / P	12.0		39,663	0	0	31,537	71,200	44,614
02-7504	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61E / F	12.0		30,654	0	0	28,283	58,937	36,930
02-7505	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61D / E	12.0		29,621	0	0	27,909	57,530	36,048
02-7506	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61O / P	12.0		39,663	0	0	31,537	71,200	44,614
02-7507	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61N / O	12.0		38,220	0	0	31,015	69,235	43,383
02-7508	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F / J	12.0		30,798	0	0	28,335	59,133	37,053
02-7509	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61C / D	12.0		28,626	0	0	27,550	56,176	35,200
02-7510	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F / J	12.0		30,942	0	0	28,387	59,329	37,176
02-7511	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J / K	12.0		32,994	0	0	29,128	62,122	38,926
02-7512	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		34,223	0	0	29,572	63,795	39,974
02-7513	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61O / P	12.0		39,663	0	0	31,537	71,200	44,614
02-7514	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		34,223	0	0	29,572	63,795	39,974
02-7515	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F / J	12.0		31,805	0	0	28,698	60,503	37,911
02-7516	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M / N	12.0		35,896	0	0	30,176	66,072	41,401
02-7517	Food Service Journey	FT	A	LL	Anchorage	1AA	57O / P	12.0		56,063	0	0	37,460	93,523	58,602
02-7519	Food Service Foreman	FT	A	LL	Anchorage	1AA	53F / J	12.0		55,295	0	0	37,183	92,478	57,947
02-7520	Food Service Journey	FT	A	LL	Anchorage	1AA	57K / L	12.0		48,614	0	0	34,770	83,384	52,248
02-7521	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61J / K	12.0		32,796	0	0	29,056	61,852	38,757
02-7522	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61K / L	12.0		33,045	0	0	29,146	62,191	38,969
02-7523	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M / N	12.0		36,836	0	0	30,515	67,351	42,202
02-7524	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61N / O	12.0		38,220	0	0	31,015	69,235	43,383
02-7525	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61J / K	12.0		32,548	0	0	28,967	61,515	38,545
02-7526	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61C / D	12.0		28,626	0	0	27,550	56,176	35,200
02-7527	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61B / C	12.0		27,573	0	0	27,170	54,743	34,302
02-7529	Assisted Living Aide	FT	A	GP	Anchorage	100	9A / B	12.0		33,144	0	6,250	31,543	70,937	44,449
02-7530	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B	6.0		13,358	0	0	9,127	22,485	14,089
02-7531	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		13,245	0	0	9,087	22,332	13,993
02-7532	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B / C	6.0		13,670	0	0	9,240	22,910	14,355
02-7536	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		13,358	0	0	9,127	22,485	14,089
02-7537	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		13,208	0	0	9,073	22,281	13,961
02-7540	Pioneers Home Admin II	FT	A	XE	Anchorage	N00	24F / J	12.0		109,908	0	0	58,385	168,293	105,452
02-7541	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		57,852	0	6,250	40,468	104,570	65,524
02-7542	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		40,926	0	6,250	34,354	81,530	51,087
02-7543	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17L	12.0		73,536	0	6,250	46,133	125,919	78,901
02-7545	Assisted Living Aide	FT	A	GP	Anchorage	100	9A / B	12.0		33,144	0	6,250	31,543	70,937	44,449

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: FY2019 Governor (14641)
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	46,575	127,584	79,944
02-7547	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		55,418	0	6,250	39,589	101,257	63,448
02-7548	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		42,684	0	6,250	34,989	83,923	52,586
02-7549	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		44,076	0	6,250	35,492	85,818	53,774
02-7550	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		42,684	0	6,250	34,989	83,923	52,586
02-7551	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10K / L	12.0		45,326	0	6,250	35,944	87,520	54,840
02-7552	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		38,508	0	6,250	33,481	78,239	49,025
02-7553	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		36,336	0	6,250	32,696	75,282	47,172
02-7554	Certified Nurse Aide II	FT	A	GP	Anchorage	99	11O / P	12.0		54,744	0	6,250	39,345	100,339	62,872
02-7555	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		39,684	0	6,250	33,906	79,840	50,028
02-7556	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		45,326	0	6,250	35,944	87,520	54,840
02-7557	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		39,439	0	6,250	33,817	79,506	49,819
02-7559	Assisted Living Aide	FT	A	GP	Anchorage	99	9O / P	12.0		49,000	0	6,250	37,271	92,521	57,974
02-7560	Assisted Living Aide	FT	A	GP	Anchorage	100	9F / G	12.0		37,469	0	6,250	33,106	76,825	48,139
02-7562	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54D / E	12.0		49,589	0	2,000	35,844	87,433	54,786
02-7564	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M / N	12.0		35,786	0	0	30,136	65,922	41,307
02-7566	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		34,171	0	0	29,553	63,724	39,930
02-7567	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61K / L	12.0		34,223	0	0	29,572	63,795	39,974
02-7568	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61A / B	12.0		26,715	0	0	26,860	53,575	33,570
02-7569	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M / N	12.0		36,283	0	0	30,316	66,599	41,731
02-7570	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61D / E	12.0		29,496	0	0	27,864	57,360	35,942
02-7573	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		38,261	0	0	31,134	69,395	43,483
02-7574	Accounting Tech III	FT	A	GP	Anchorage	100	16M / N	12.0		71,412	0	0	43,108	114,520	29,626
02-7576	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		69,163	0	6,250	44,554	119,967	75,171
02-7577	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17O / P	12.0		83,269	0	6,250	49,649	139,168	87,203
02-7578	Asst Adm Anch Pioneer Home	FT	A	SS	Anchorage	99	21M	12.0		98,316	0	0	54,342	152,658	95,656
02-7579	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10N / O	12.0		49,921	0	6,250	37,603	93,774	58,759
02-7580	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		75,804	0	6,250	46,952	129,006	80,835
02-7581	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17F / G	12.0		66,192	0	6,250	43,480	115,922	72,637
02-7582	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		35,160	0	6,250	32,272	73,682	46,169
02-7583	Certified Nurse Aide I	FT	A	GG	Anchorage	99	10O / O	12.0		50,724	0	6,250	37,893	94,867	59,444
02-7584	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		39,684	0	6,250	33,906	79,840	50,028
02-7585	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	0	6,250	33,052	76,622	48,011
02-7586	Certified Nurse Aide II	FT	A	GP	Anchorage	99	11P / Q	12.0		57,565	0	6,250	40,364	104,179	65,279
02-7587	Certified Nurse Aide I	FT	A	GG	Anchorage	99	10Q / Q	12.0		54,890	0	6,250	39,398	100,538	62,997
02-7588	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10K / L	12.0		45,179	0	6,250	35,890	87,319	54,714
02-7589	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		39,684	0	6,250	33,906	79,840	50,028
02-7590	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10M / N	12.0		48,503	0	6,250	37,091	91,844	57,550

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: FY2019 Governor (14641)
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		42,684	0	6,250	34,989	83,923	52,586
02-7592	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		44,076	0	6,250	35,492	85,818	53,774
02-7593	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		36,418	0	0	30,469	66,887	41,911
02-7594	Certified Nurse Aide I	FT	A	GG	Anchorage	99	10O / O	12.0		50,590	0	6,250	37,845	94,685	59,330
02-7595	Enviro Services Foreman	FT	A	LL	Anchorage	1AA	57N / O	12.0		54,288	0	0	36,819	91,107	57,088
02-7597	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10K / L	12.0		44,255	0	0	33,299	77,554	48,595
02-7600	Pioneers Home Admin I	FT	A	XE	Ketchikan	99	23N / N	12.0		119,796	0	0	61,957	181,753	113,886
02-7601	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K / L	12.0		45,504	0	5,000	35,556	86,060	53,925
02-7602	Administrative Assistant I	FT	A	GP	Ketchikan	100	12K / L	12.0		51,960	0	0	36,082	88,042	55,167
02-7603	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		36,336	0	5,000	32,245	73,581	46,106
02-7604	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17E / F	12.0		64,128	0	5,000	42,283	111,411	69,810
02-7605	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17B / C	12.0		57,685	0	5,000	39,956	102,641	64,315
02-7606	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		39,684	0	5,000	33,454	78,138	48,961
02-7607	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17C / D	12.0		59,427	0	5,000	40,585	105,012	65,801
02-7608	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		39,684	0	6,250	33,906	79,840	50,028
02-7609	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		43,380	0	6,250	35,241	84,871	53,180
02-7610	Nurse III	FT	A	GP	Ketchikan	100	20C / D	12.0		73,476	0	6,250	46,111	125,837	78,850
02-7611	Nurse IV	FT	A	SS	Ketchikan	99	22L / M	12.0		105,011	0	0	56,760	161,771	101,366
02-7612	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		35,944	0	6,250	32,555	74,749	46,838
02-7613	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10L / L	12.0		45,504	0	6,250	36,008	87,762	54,992
02-7614	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K / L	12.0		45,207	0	6,250	35,901	87,358	54,739
02-7615	Certified Nurse Aide I	FT	A	GP	Ketchikan	99	10A	12.0		46,980	0	6,250	36,541	89,771	56,251
02-7616	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		41,548	0	6,250	34,579	82,377	51,617
02-7617	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		42,684	0	6,250	34,989	83,923	52,586
02-7618	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		37,320	0	6,250	33,052	76,622	48,011
02-7619	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		38,508	0	6,250	33,481	78,239	49,025
02-7620	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		41,335	0	6,250	34,502	82,087	51,436
02-7621	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11J	12.0		45,540	0	6,250	36,021	87,811	55,022
02-7623	Protective Services Spec III	FT	A	GP	Ketchikan	100	19B / C	12.0		66,192	0	0	41,223	107,415	67,306
02-7624	Certified Nurse Aide I	FT	A	GP	Ketchikan	99	10N / N	12.0		47,858	0	6,250	36,858	90,966	56,999
02-7630	Certified Nurse Aide II	FT	A	GP	Ketchikan	99	11P / Q	12.0		55,313	0	6,250	39,551	101,114	63,358
02-7631	Recreational Therapist II	FT	A	SS	Ketchikan	100	16F / J	12.0		63,984	0	0	41,941	105,925	66,373
02-7632	Certified Nurse Aide I	FT	A	GP	Ketchikan	99	10L / L	12.0		45,179	0	6,250	35,890	87,319	54,714
02-7633	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		37,279	0	6,250	33,037	76,566	47,976
02-7634	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		40,980	0	6,250	34,374	81,604	51,133
02-7635	Maint Gen Foreman	FT	A	LL	Ketchikan	1AA	52D / E	12.0		56,550	0	2,000	38,359	96,909	60,723
02-7636	Enviro Services Journey II	PT	A	LL	Ketchikan	1AA	60A / B	9.0		23,736	0	0	15,027	38,763	24,289
02-7637	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60N / O	12.0		44,684	0	0	33,350	78,034	48,896

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: FY2019 Governor (14641)
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		44,733	0	2,000	34,090	80,823	50,644
02-7639	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60K / L	12.0		40,316	0	0	31,772	72,088	45,170
02-7646	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61O / P	12.0		39,663	0	0	31,537	71,200	44,614
02-7647	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61E / F	12.0		30,611	0	0	28,267	58,878	36,893
02-7648	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K / L	12.0		45,207	0	6,250	35,901	87,358	54,739
02-7649	Enviro Services Journey I	PT	A	LL	Ketchikan	1AA	61B / C	6.0		13,475	0	0	9,170	22,645	14,189
02-7650	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61D / E	12.0		29,621	0	0	27,909	57,530	36,048
02-7655	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61L / M	12.0		35,510	0	0	30,036	65,546	41,071
02-7660	Food Service Journey	FT	A	LL	Ketchikan	1AA	57F / J	12.0		45,162	0	0	33,523	78,685	49,304
02-7661	Food Service Lead	FT	A	LL	Ketchikan	1AA	56N / O	12.0		57,213	0	0	37,876	95,089	59,583
02-7663	Food Service Journey	FT	A	LL	Ketchikan	1AA	57K / L	12.0		48,614	0	0	34,770	83,384	52,248
02-7664	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61E / F	12.0		30,654	0	0	28,283	58,937	36,930
02-7665	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61F / J	12.0		31,805	0	0	28,698	60,503	37,911
02-7666	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61K / L	12.0		34,223	0	0	29,572	63,795	39,974
02-7667	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61B / C	9.0		20,738	0	0	13,944	34,682	21,732
02-7668	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61K / L	9.0		25,667	0	0	15,725	41,392	25,936
02-7669	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		42,684	0	6,250	34,989	83,923	52,586
02-7670	Administrative Assistant II	FT	A	GP	Ketchikan	99	14M / N	12.0		62,568	0	0	39,914	102,482	64,215
02-7671	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		44,076	0	6,250	35,492	85,818	53,774
02-7800	Pioneers Home Admin I	FT	A	XE	Juneau	N05	23J / K	12.0		111,564	0	0	58,983	170,547	106,865
02-7801	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		43,181	0	6,250	35,169	84,600	53,010
02-7802	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		46,284	0	6,250	36,290	88,824	55,657
02-7803	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K / M	12.0		46,919	0	6,250	36,519	89,688	56,199
02-7804	Maint Gen Foreman	FT	A	LL	Juneau	1AA	52N / O	12.0		72,131	0	2,000	43,986	118,117	74,012
02-7805	Protective Services Spec III	FT	A	SS	Juneau	105	19J / K	12.0		84,207	0	0	49,246	133,453	83,622
02-7806	Administrative Assistant II	FT	A	GP	Juneau	99	14O / O	12.0		70,728	0	0	42,861	113,589	71,175
02-7807	Health Practitioner I	FT	A	SS	Juneau	105	24F / J	12.0		114,840	0	0	60,310	175,150	109,749
02-7810	Maint Gen Journey	FT	A	LL	Juneau	1AA	54K / L	12.0		57,311	0	2,000	38,633	97,944	61,372
02-7812	Recreational Therapist II	FT	A	SS	Juneau	105	16A / B	12.0		56,640	0	0	39,289	95,929	60,109
02-7813	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		36,924	0	6,250	32,909	76,083	47,674
02-7814	Certified Nurse Aide I	FT	A	GP	Juneau	105	10B / C	12.0		38,148	0	6,250	33,351	77,749	48,718
02-7815	Certified Nurse Aide I	FT	A	GP	Juneau	105	10B / C	12.0		38,148	0	6,250	33,351	77,749	48,718
02-7816	Nurse III	FT	A	GP	Juneau	105	20E / F	12.0		80,687	0	6,250	48,716	135,653	85,000
02-7817	Licensed Prac Nurse	FT	A	GP	Juneau	105	17E / F	12.0		67,332	0	6,250	43,892	117,474	73,609
02-7818	Nurse III	FT	A	GP	Juneau	105	20D / E	12.0		79,452	0	6,250	48,270	133,972	83,947
02-7819	Assisted Living Care Coord	FT	A	SS	Juneau	105	17E / F	12.0		69,600	0	0	43,970	113,570	71,163
02-7820	Licensed Prac Nurse	FT	A	GP	Juneau	105	17J / K	12.0		73,898	0	6,250	46,264	126,412	79,210
02-7821	Certified Nurse Aide I	FT	A	GP	Juneau	99	10O / P	12.0		54,756	0	6,250	39,350	100,356	62,883

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: FY2019 Governor (14641)
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	10G	12.0		43,032	0	6,250	35,115	84,397	52,883
02-7823	Licensed Prac Nurse	PT	A	GP	Juneau	105	17F	9.0		50,499	0	0	24,733	75,232	47,140
02-7824	Nurse III	FT	A	GP	Juneau	105	20E / F	12.0		81,922	0	6,250	49,162	137,334	86,054
02-7825	Certified Nurse Aide I	FT	A	GP	Juneau	105	10B / C	12.0		38,046	0	6,250	33,314	77,610	48,630
02-7826	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		44,820	0	6,250	35,761	86,831	54,408
02-7827	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		39,192	0	0	31,470	70,662	44,277
02-7828	Certified Nurse Aide I	FT	A	GP	Juneau	99	10Q / R	12.0		56,970	0	6,250	40,149	103,369	64,771
02-7829	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K / L	12.0		47,097	0	5,000	36,132	88,229	55,284
02-7830	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		43,032	0	5,000	34,663	82,695	51,817
02-7831	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		44,820	0	5,000	35,309	85,129	53,342
02-7832	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		36,924	0	5,000	32,457	74,381	46,607
02-7833	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		45,247	0	6,250	35,915	87,412	54,772
02-7834	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		43,032	0	0	32,857	75,889	47,552
02-7835	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		43,032	0	6,250	35,115	84,397	52,883
02-7836	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		41,098	0	6,250	34,416	81,764	51,233
02-7838	Administrative Assistant I	FT	A	GP	Juneau	99	12K / L	12.0		53,172	0	0	36,520	89,692	56,201
02-7839	Certified Nurse Aide I	PT	A	GP	Juneau	105	10D	8.0		26,128	0	0	15,209	41,337	25,902
02-7840	Certified Nurse Aide I	PT	A	GP	Juneau	105	10E / F	9.5		32,418	0	0	18,563	50,981	31,945
02-7841	Certified Nurse Aide I	FT	A	GP	Juneau	99	10O / P	12.0		54,756	0	6,250	39,350	100,356	62,883
02-7842	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		40,583	0	6,250	34,230	81,063	50,794
02-7843	Certified Nurse Aide I	FT	A	GP	Juneau	99	10M / N	12.0		50,798	0	6,250	37,920	94,968	59,507
02-7901	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		39,192	0	6,250	33,728	79,170	49,608
02-7903	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L / K	12.0		46,284	0	6,250	36,290	88,824	55,657
02-7904	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K / L	12.0		47,722	0	6,250	36,809	90,781	56,883
02-7905	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		41,664	0	6,250	34,621	82,535	51,716
02-7907	Certified Nurse Aide I	FT	A	GP	Palmer	99	10M / N	12.0		50,055	0	6,250	37,652	93,957	51,479
02-7908	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		37,320	0	6,250	33,052	76,622	41,981
02-7909	Medical Infor/Services Assist	FT	A	GP	Palmer	99	10M	12.0		46,980	0	0	34,283	81,263	44,524
02-7912	Certified Nurse Aide I	FT	A	GP	Sitka	99	10M / M	12.0		51,475	0	6,250	38,165	95,890	60,085
02-7913	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		44,820	0	6,250	35,761	86,831	54,408
02-7917	Pharmacy Technician	FT	A	GP	Anchorage	99	12M / N	12.0		52,961	0	0	36,444	89,405	23,129
02-7918	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		44,374	0	6,250	35,600	86,224	47,242
02-7919	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		40,980	0	6,250	34,374	81,604	51,133
02-7921	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17M / N	12.0		77,562	0	6,250	47,587	131,399	82,335
02-7922	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		62,607	0	6,250	42,185	111,042	69,579
02-7923	Nurse II	FT	A	GG	Anchorage	99	19O / O	12.0		92,457	0	6,250	52,967	151,674	95,039
02-7924	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		42,684	0	6,250	34,989	83,923	52,586
02-7925	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10N / O	12.0		50,055	0	6,250	37,652	93,957	58,874

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: FY2019 Governor (14641)
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	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17A / B	12.0		55,848	0	6,250	39,744	101,842	63,814
02-7928	Social Services Associate II	FT	A	GP	Anchorage	100	12A / B	12.0		39,684	0	0	31,648	71,332	44,697
02-7930	Nurse III	FT	A	GP	Anchorage	99	20N / O	12.0		95,797	0	6,250	54,174	156,221	97,888
02-7931	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		38,436	0	6,250	33,455	78,141	48,963
02-7932	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K / L	12.0		46,872	0	6,250	36,502	89,624	56,158
02-7933	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10N / O	12.0		52,848	0	6,250	38,661	97,759	61,256
02-7934	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		36,216	0	6,250	32,653	75,119	47,070
02-7935	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10N / O	12.0		51,285	0	6,250	38,096	95,631	59,922
02-7936	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		36,216	0	6,250	32,653	75,119	47,070
02-7937	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		39,660	0	6,250	33,897	79,807	50,007
02-7941	Assisted Living Aide	FT	A	GP	Fairbanks	99	9L / M	12.0		45,255	0	6,250	35,918	87,423	54,779
02-7943	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		36,336	0	6,250	32,696	75,282	47,172
02-7944	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		36,336	0	6,250	32,696	75,282	47,172
02-7945	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10A / B	12.0		45,936	0	6,250	36,164	88,350	55,360
02-7946	Health Program Mgr II	FT	A	SS	Fairbanks	103	19A / B	12.0		67,894	0	0	43,354	111,248	69,708
02-7949	Assisted Living Aide	FT	A	GP	Fairbanks	103	9A / B	12.0		34,140	0	6,250	31,903	72,293	45,299
02-7950	Certified Nurse Aide I	FT	A	GP	Sitka	99	10M / N	12.0		48,228	0	6,250	36,992	91,470	57,315
02-7951	Assisted Living Aide	FT	A	GP	Sitka	99	9K / L	12.0		44,027	0	6,250	35,474	85,751	53,732
02-7953	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10L	12.0		45,504	0	6,250	36,008	87,762	54,992
02-7955	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		59,952	0	6,250	41,226	107,428	67,314
02-7956	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		36,336	0	6,250	32,696	75,282	47,172
02-7957	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61C / D	12.0		32,097	0	0	28,804	60,901	38,161
02-7958	Nurse II	FT	A	GP	Palmer	100	19E / F	12.0		73,476	0	6,250	46,111	125,837	68,946
06-6040	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		39,660	0	6,250	33,897	79,807	50,007
06-6079	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		40,980	0	6,250	34,374	81,604	51,133
06-6120	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		35,160	0	6,250	32,272	73,682	46,169
06-6129	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		44,076	0	6,250	35,492	85,818	53,774
06-6147	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		39,660	0	6,250	33,897	79,807	50,007
06-6161	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		42,684	0	6,250	34,989	83,923	52,586
06-6188	Licensed Prac Nurse	PT	A	GP	Juneau	105	17A / B	12.0		58,554	0	0	29,807	88,361	55,367
06-6189	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K / L	12.0		47,784	0	6,250	36,831	90,865	56,936
06-6190	Certified Nurse Aide I	FT	A	GP	Juneau	99	10K / L	12.0		46,597	0	6,250	36,403	89,250	55,924
06-6192	Certified Nurse Aide II	FT	A	GG	Fairbanks	99	11P / Q	12.0		59,451	0	6,250	41,046	106,747	66,888
06-6194	Licensed Prac Nurse	PT	A	GP	Anchorage	100	17B / C	9.0		43,055	0	0	22,044	65,099	40,791
06-6195	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,974	0	6,250	32,927	76,151	47,716
06-6196	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11G / J	12.0		45,816	0	6,250	36,121	88,187	55,258
06-6197	Nurse III	FT	A	GP	Fairbanks	103	20F / G	12.0		83,388	0	6,250	49,692	139,330	87,304
06-6199	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		36,216	0	6,250	32,653	75,119	47,070

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: FY2019 Governor (14641)
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	10A / B	12.0		35,160	0	6,250	32,272	73,682	46,169
06-6201	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	0	6,250	33,052	76,622	48,011
06-6203	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		56,850	0	6,250	40,106	103,206	64,669
06-6204	Nurse II	FT	A	GP	Anchorage	100	19A / B	12.0		63,949	0	6,250	42,670	112,869	70,724
06-6205	Nurse II	FT	A	GP	Anchorage	100	19K / L	12.0		82,178	0	6,250	49,255	137,683	86,272
06-6206	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		38,459	0	6,250	33,463	78,172	48,983
06-6207	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		45,504	0	6,250	36,008	87,762	54,992
06-6208	Pharmacy Technician	FT	A	GP	Anchorage	100	12E / F	12.0		45,192	0	0	33,638	78,830	20,393
06-6209	Protective Services Spec III	FT	A	GP	Anchorage	100	19G / J	12.0		76,596	0	0	44,981	121,577	76,180
06-6210	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / K	12.0		46,284	0	6,250	36,290	88,824	55,657
06-6211	Licensed Prac Nurse	FT	A	GP	Palmer	100	17F / G	12.0		66,192	0	6,250	43,480	115,922	63,514
06-6212	Nurse II	FT	A	GP	Palmer	100	19G / J	12.0		77,520	0	6,250	47,572	131,342	71,962
06-6213	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		39,537	0	6,250	33,853	79,640	43,635
06-6214	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		45,504	0	6,250	36,008	87,762	48,085
06-6215	Certified Nurse Aide I	PT	A	GP	Palmer	100	10A / B	9.0		26,370	0	0	16,018	42,388	23,224
06-6216	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61A / B	12.0		27,573	0	0	27,170	54,743	29,994
06-6217	Assisted Living Aide	PT	A	GP	Sitka	105	9E / F	9.0		29,177	0	0	17,032	46,209	28,955
06-6219	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60K / L	12.0		41,418	0	0	32,170	73,588	40,319
06-6220	Maint Gen Journey	FT	A	LL	Palmer	1BB	54D / E	12.0		50,226	0	2,000	36,074	88,300	48,380
06-6221	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60F	12.0		37,187	0	0	30,642	67,829	37,164
06-6222	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		71,220	0	6,250	45,296	122,766	76,925
06-6223	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		44,820	0	6,250	35,761	86,831	54,408
06-6224	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		38,801	0	6,250	33,587	78,638	49,275
06-6225	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K / L	12.0		47,784	0	6,250	36,831	90,865	56,936
06-6226	Nurse II	FT	A	GP	Sitka	105	19A / B	12.0		67,332	0	6,250	43,892	117,474	73,609
06-6228	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		46,284	0	6,250	36,290	88,824	55,657
06-6230	Nurse IV	FT	A	SS	Sitka	105	22A / B	12.0		85,068	0	0	49,557	134,625	84,356
06-6231	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54A / B	12.0		44,733	0	2,000	34,090	80,823	50,644
06-6232	Licensed Prac Nurse	FT	A	GP	Juneau	105	17E / F	12.0		67,332	0	6,250	43,892	117,474	73,609
06-6235	Certified Nurse Aide I	FT	A	GP	Palmer	99	10M / N	12.0		46,993	0	6,250	36,546	89,789	49,195
06-6236	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K	12.0		44,076	0	6,250	35,492	85,818	47,020
06-6237	Certified Nurse Aide I	FT	A	GP	Palmer	99	10M / N	12.0		47,664	0	6,250	36,788	90,702	49,696
06-6238	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		40,980	0	6,250	34,374	81,604	51,133
06-6239	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		35,601	0	6,250	32,431	74,282	46,545
06-6240	Nurse III	FT	A	GP	Ketchikan	100	20F / G	12.0		78,801	0	6,250	48,035	133,086	83,392
06-6241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G	12.0		42,204	0	6,250	34,816	83,270	52,177
06-6242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		42,939	0	6,250	35,081	84,270	52,804
06-6243	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		69,702	0	6,250	44,748	120,700	75,631

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: FY2019 Governor (14641)
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	20K / K	12.0		84,432	0	6,250	51,585	142,267	77,948
06-9504	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		41,406	0	6,250	34,528	82,184	51,497
06-N07083	Food Service Sub Journey	NP	N	LL	Palmer	1BB	61A	12.0		26,676	0	20,000	5,531	52,207	28,604
06-N08002	Food Service Sub Journey	NP	N	LL	Anchorage	1AA	61A	12.0		25,818	0	20,000	5,429	51,247	32,111
06-N08004	Food Service Sub Journey	NP	N	LL	Ketchikan	1AA	61B / C	12.0		27,651	0	20,000	5,647	53,298	33,397
06-N08006	Food Service Sub Journey	NP	N	LL	Fairbanks	1EE	61A	12.0		29,289	0	20,000	5,841	55,130	34,545
06-N08016	Food Service Sub Journey	NP	N	LL	Sitka	1BB	61A / B	12.0		27,573	0	20,000	5,637	53,210	33,341
06-N09002	Certified Nurse Aide I	NP	A	GP	Ketchikan	100	10A	12.0		34,080	0	20,808	6,504	61,392	38,468
06-N09003	Licensed Prac Nurse	NP	N	GP	Ketchikan	100	17A	9.0		40,338	0	0	4,780	45,118	28,271
06-N09004	Nurse I	NP	N	GP	Ketchikan	100	18A	9.0		43,389	0	0	5,142	48,531	30,410
06-N09005	Nurse II	NP	N	GP	Ketchikan	100	19A	9.0		46,485	0	0	5,508	51,993	32,579
06-N09014	Nurse II	NP	N	GP	Juneau	105	19A	9.0		48,807	0	0	5,784	54,591	34,207
06-N09016	Licensed Prac Nurse	NP	N	GP	Juneau	105	17A	9.0		42,354	0	0	5,019	47,373	29,684
06-N09018	Certified Nurse Aide I	NP	A	GP	Juneau	105	10A	12.0		35,784	0	21,224	6,755	63,763	39,954
06-N09020	Certified Nurse Aide I	NP	A	GP	Anchorage	100	10A	12.0		34,080	0	0	4,038	38,118	23,885
06-N09021	Licensed Prac Nurse	NP	A	GP	Anchorage	100	17A	12.0		53,784	0	0	6,373	60,157	37,694
06-N09022	Nurse II	NP	N	GP	Anchorage	100	19C / D	12.0		68,712	0	0	8,142	76,854	48,157
06-N09031	Certified Nurse Aide I	NP	A	GP	Sitka	105	10A	12.0		35,784	0	0	4,240	40,024	25,079
06-N09033	Nurse II	NP	A	GP	Sitka	105	19A	12.0		65,076	0	0	7,712	72,788	45,609
06-N09043	Certified Nurse Aide I	NP	A	GP	Fairbanks	103	10A	12.0		35,100	0	0	4,159	39,259	24,600
06-N09044	Licensed Prac Nurse	NP	A	GP	Fairbanks	103	17A	12.0		55,392	0	0	6,564	61,956	38,822
06-N09045	Nurse II	NP	N	GP	Fairbanks	103	19A / B	12.0		66,048	0	0	7,827	73,875	46,290
06-N09086	Nurse II	NP	N	GP	Palmer	100	19A	12.0		61,980	0	0	7,345	69,325	37,983
06-N09087	Certified Nurse Aide I	NP	N	GP	Palmer	100	10A	12.0		34,080	0	20,808	6,504	61,392	33,637
06-N15001	Licensed Prac Nurse	NP	N	GP	Palmer	100	17C	4.0		19,284	0	0	2,285	21,569	11,818
06-N15002	Assisted Living Aide	NP	N	GP	Palmer	100	9B	4.0		11,048	0	0	1,309	12,357	6,770
06-X113	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		128,532	0	0	65,112	193,644	50,096
06-X114	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		129,588	0	0	65,439	195,027	50,454

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: FY2019 Governor (14641)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	28,478,799
														Total COLA:	0
	Full Time Positions:	541	0	0										Total Premium Pay::	2,067,840
	Part Time Positions:	33	0	0										Total Benefits:	20,343,825
	Non Permanent Positions:	24	0	0											
	Positions in Component:	598	0	0											
	Total Component Months:	6,999.1												Total Pre-Vacancy:	50,890,464
														Minus Vacancy Adjustment of 1.45%:	(739,064)
														Total Post-Vacancy:	50,151,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	50,151,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,062,790	1,047,356	2.09%
1004 General Fund Receipts	14,681,811	14,468,592	28.85%
1005 General Fund/Program Receipts	13,488,811	13,292,918	26.51%
1007 Interagency Receipts	4,953,948	4,882,003	9.73%
1037 General Fund / Mental Health	16,266,957	16,030,718	31.96%
1108 Statutory Designated Program Receipts	436,147	429,813	0.86%
Total PCN Funding:	50,890,464	50,151,400	100.00%

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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		9.6	18.9	18.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			9.6	18.9	18.9
2000	In-State Employee Travel	In-state employee travel costs. This includes airfare, surface transportation, lodging, meals, and incidentals.	8.0	17.3	17.3
2006	Other Travel Costs	In-State Non-Employee Surface Transportation	1.6	1.6	1.6

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

Component: Pioneer Homes (2671)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		7,386.4	8,164.3	8,164.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			7,386.4	8,164.3	8,164.3
3000	Education Services	Training, conference fees and memberships to professional organizations.	12.7	28.7	28.7
3001	Financial Services	Costs to electronically transmit pharmacy charges to third party insurance companies.	194.4	205.0	205.0
3003	Information Technology	Information technology consulting, software licensing and software maintenance.	188.3	180.0	180.0
3004	Telecommunications	Equipment and telephone charges including local, long distance and cellular phone charges.	123.8	127.0	127.0
3005	Health Services	Testing, TB	4.7	8.3	8.3
3006	Delivery Services	Freight and courier costs.	59.3	64.3	64.3
3007	Advertising and Promotions	Promotion and recruitment	1.1	1.2	1.2
3008	Utilities	Electric, water sewer, garbage, fuel	1,970.2	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.	404.0	425.0	425.0
3010	Equipment/Machinery	Maintenance agreements and minor parts for office equipment.	88.5	89.0	89.0
3011	Other Services	Program management consulting, printing forms, annual reports, brochures and pamphlets.	2,575.4	2,700.0	2,700.0
3017	Inter-Agency Information Technology	Admin - Department-wide RSA with Department of Health and	210.7	220.0	220.0

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

Component: Pioneer Homes (2671)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			7,386.4	8,164.3	8,164.3
	Non-Telecommunications	Social Services for EPR			
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) RSA with Department of Health and Social Services for computer services	223.0	225.0	225.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration for computer services.	81.5	228.9	228.9
3019	Inter-Agency Storage	H&SS - Facilities Management (2020) Storage	0.0	11.4	11.4
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administration for central mailroom services.	12.9	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.	381.0	391.2	391.2
3024	Inter-Agency Legal	Law - Department-wide RSA with the Department of Law for legal consultation and support.	5.6	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with the Department of Administration for risk management.	185.9	220.0	220.0
3027	Inter-Agency Financial	Admin - Department-wide ALASKA EHEALTH NETWORK	40.8	45.0	45.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA with the Department of Administration for Americans with Disabilities Act services.	1.1	3.4	3.4
3032	Inter-Agency Health	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.	12.3	15.0	15.0
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	0.0	0.0	0.0

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

Component: Pioneer Homes (2671)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				7,386.4	8,164.3	8,164.3
			background checks on Pioneer Home employees.			
3036	Inter-Agency Safety	Labor - Department-wide	Safety	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle maintenance and repair	131.6	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.	0.0	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.	0.0	97.2	97.2
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Telecom Services	472.7	475.0	475.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Demographic / population estimates from Department of Labor.	4.2	4.3	4.3

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

Component: Pioneer Homes (2671)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		2,705.7	3,506.0	3,506.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			2,705.7	3,506.0	3,506.0
4000	Business	Books, educational materials, office equipment, furniture, consumable office supplies, reference books and subscriptions to business periodicals.	94.9	195.0	195.0
4001	Agricultural	Agricultural supplies for landscaping and gardening insecticides, pesticides, plants, soil, fertilizer and tools.	2.9	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	430.0	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.	1,765.4	2,250.0	2,250.0
4004	Safety	Resident monitoring systems, equipment and supplies, non-medical gloves and other non-maintenance safety equipment.	144.4	165.0	165.0
4011	Electrical	Repair and maintenance supply costs for building materials, signage, electrical,	8.0	15.0	15.0

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

Component: Pioneer Homes (2671)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			2,705.7	3,506.0	3,506.0
4012	Plumbing	Repair and maintenance supply costs for building materials, plumbing,	23.7	33.2	33.2
4015	Parts and Supplies	Repair and maintenance supply costs for building materials, small tools and minor equipment.	203.6	210.0	210.0
4016	Paint/Preservatives	Repair and maintenance supply costs for building materials lube oils, grease, solvents, paint, preservatives, surface chemicals.	5.2	8.0	8.0
4017	Sand	Sand for parking lot	6.9	3.0	3.0
4018	Surface Chemicals	Repair and maintenance supply costs for building lube oils, grease, surface chemicals	2.7	1.8	1.8
4019	Small Tools/Minor Equipment	Repair and maintenance supply costs for small tools and minor equipment.	14.1	25.0	25.0
4020	Equipment Fuel	This includes costs for unleaded vehicle fuel and diesel.	3.9	15.0	15.0

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

Component: Pioneer Homes (2671)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		56.5	48.4	95.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			56.5	48.4	95.6
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.	56.5	48.4	95.6

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

Component: Pioneer Homes (2671)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		2.4	52.0	4.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000 Grants, Benefits Detail Totals			2.4	52.0	4.8
7001	Grants	Provide Residents on Payment Assistance with no other revenue the minimum \$200 per month for personal needs.	0.0	40.0	0.0
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	4.8

Revenue Detail (1681)
Department of Health and Social Services

Component: Pioneer Homes (2671)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			683.8	696.7	1,224.3
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.	683.8	696.7	1,224.3
5005 GF/Prgm (1005 GF/Prgm)			15,788.5	17,477.7	17,527.2
5115 Program Receipts Health & Human Svc - 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.	15,788.5	17,477.7	17,527.2
5007 I/A Rcpts (1007 I/A Rcpts)			4,352.8	7,367.6	7,391.9
5301 Inter-Agency Receipts	H&SS - Nursing (288)		4,352.8	7,367.6	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Medicaid Svc (2662)	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.	0.0	0.0	7,391.9
5108 Stat Desig (1108 Stat Desig)			2,265.7	3,084.2	3,086.2
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		These receipts represent resident and third-party insurance payments for pharmaceuticals dispensed from the centralized Pioneer Home Pharmacy.	2,265.7	3,084.2	3,086.2
6004 Gen Fund (1004 Gen Fund)			224.8	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Pioneer Homes (2671)

Revenue Type (OMB Fund Code)	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Revenue Source					
6046 General Fund - Prior Year Reimbursement Recovery			11.7	0.0	0.0
6047 General Fund - Miscellaneous			213.1	0.0	0.0

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

Component: Pioneer Homes (2671)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				1,764.0	2,235.8	2,235.8
With Department of Administration				913.9	1,125.6	1,125.6
With Department of Health and Social Services				708.4	959.5	959.5
With Department of Law				5.6	20.0	20.0
With Department of Labor and Workforce Development				4.5	4.3	4.3
With Department of Transportation/Public Facilities				131.6	126.4	126.4
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Health and Social Services for EPR	210.7	220.0	220.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with Department of Health and Social Services for computer services	223.0	225.0	225.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration for computer services.	81.5	228.9	228.9
3019	Inter-Agency Storage	H&SS - Facilities Management (2020)	Storage	0.0	11.4	11.4
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for central mailroom services.	12.9	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.	381.0	391.2	391.2
3024	Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	5.6	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration for risk management.	185.9	220.0	220.0
3027	Inter-Agency Financial	Admin - Department-wide	ALASKA EHEALTH NETWORK	40.8	45.0	45.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with the Department of Administration for Americans with Disabilities Act services.	1.1	3.4	3.4

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

Component: Pioneer Homes (2671)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3032 Inter-Agency Health	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.	12.3	15.0	15.0
3036 Inter-Agency Safety	Labor - Department-wide	Safety	0.3	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	Vehicle maintenance and repair	131.6	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.	0.0	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.	0.0	97.2	97.2
3038 Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.4	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Telecom Services	472.7	475.0	475.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Demographic / population estimates from Department of Labor.	4.2	4.3	4.3