

State of Alaska FY2020 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 2018

During FY2018, the Pioneer Homes served 567 Alaskan elders in the Pioneer Homes system.

At the end of FY2018, 56.35 percent of the Pioneer Homes residents were receiving services at our highest level of care Level III, 30.51 percent at Level II, and 13.14 percent at Level I. The resident payer source was 50 percent private pay, 20 percent Medicaid Waiver, and 30 percent receiving Payment Assistance through the Alaska Pioneer Homes.

Maintained a 75 percent veteran occupancy at the Alaska Veterans and Pioneer Home in Palmer, providing a home for 115 veterans.

Transitioned both the active and inactive waitlist to our electronic health records software PointClickCare, to more efficiently and effectively manage the waitlist.

The pharmacy transferred 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.

The Pioneer Home centralized pharmacy filled over 80,500 prescriptions.

The Alaska Pioneer Homes continue to be clinical sites for certified nurse aid training.

Completed first year of the Incumbent Worker Certified Nursing Aids (CNA) Apprentice Training Program, to advance the skills of our Certified Nursing Aids in dementia related care.

Meet year one achievable of our 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.

Received capital funding to remodel a small 9 bed neighborhood in the Anchorage Pioneer home to house elders with dementia and complex behaviors.

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 funds 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 FY2020

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

Creating a neighborhood of 9 beds in the Anchorage Home to house elders with dementia and complex behaviors. Also looking at the potential of creating similar neighborhoods in two other homes.

Transitioning 12 beds in the Palmer Veterans Home to VA skilled in classification.

Statutory and Regulatory Authority

AS 44.29.020(a)(15)	Duties of the Department of Health and Social Services
AS 47.55	Alaska Pioneers' Homes and Alaska Veterans' Home
AS 44.29.500	Alaska Pioneer Homes Advisory Board
7 AAC 74	Alaska Pioneers' Homes

Contact Information
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**Pioneer Homes
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	541	541	Annual Salaries	29,152,313
Part-time	33	33	COLA	846,986
Nonpermanent	26	26	Premium Pay	2,088,230
			Annual Benefits	21,117,676
			<i>Less 1.40% Vacancy Factor</i>	<i>(744,705)</i>
			Lump Sum Premium Pay	0
Totals	600	600	Total Personal Services	52,460,500

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	4	12	23
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	33	110	260
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	17	5	5	11	38
Maint Gen Foreman	1	1	1	3	6
Maint Gen Journey	5	3	1	7	16
Maint Gen Sub - Journey I	0	0	0	1	1
Medical Infor/Services Assist	1	0	0	2	3
Nurse I	1	3	0	2	6
Nurse II	8	4	0	16	28
Nurse III	3	2	2	7	14
Nurse IV	1	0	0	3	4
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	1	2
Pharmacist (Adv Cert)	1	0	0	0	1
Pharmacist(Lead W/No Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Physical Therapist	1	0	0	0	1
Pioneers Home Admin I	0	0	1	3	4

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Pioneers Home Admin II	1	1	0	0	2
Protective Services Spec I	0	1	0	0	1
Protective Services Spec II	0	0	0	1	1
Protective Services Spec III	1	1	1	3	6
Recreation Assistant	1	0	0	1	2
Recreation Therapist I	0	0	0	1	1
Recreational Therapist II	1	0	1	2	4
Social Services Associate II	1	0	0	0	1
Supply Technician II	1	1	0	2	4
Totals	181	104	53	262	600

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	46,157.9	50,913.5	50,913.5	50,913.5	52,460.5	1,547.0	3.0%
72000 Travel	8.4	18.9	18.9	18.9	18.9	0.0	0.0%
73000 Services	8,009.1	8,164.3	8,164.3	8,164.3	8,164.3	0.0	0.0%
74000 Commodities	2,624.1	3,506.0	3,506.0	3,506.0	3,506.0	0.0	0.0%
75000 Capital Outlay	44.9	95.6	95.6	95.6	95.6	0.0	0.0%
77000 Grants, Benefits	2.4	4.8	4.8	4.8	4.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	56,846.8	62,703.1	62,703.1	62,703.1	64,250.1	1,547.0	2.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	884.8	1,241.0	1,241.0	1,241.0	1,271.7	30.7	2.5%
1004 Gen Fund (UGF)	16,773.9	16,792.4	16,792.4	16,792.4	17,240.7	448.3	2.7%
1005 GF/Prgm (DGF)	16,545.3	17,730.7	17,730.7	17,730.7	18,137.3	406.6	2.3%
1007 I/A Rcpts (Other)	4,556.9	7,466.6	7,466.6	7,466.6	7,618.3	151.7	2.0%
1037 GF/MH (UGF)	16,058.2	16,386.2	16,386.2	16,386.2	16,884.1	497.9	3.0%
1108 Stat Desig (Other)	2,027.7	3,086.2	3,086.2	3,086.2	3,098.0	11.8	0.4%
Unrestricted General (UGF)	32,832.1	33,178.6	33,178.6	33,178.6	34,124.8	946.2	2.9%
Designated General (DGF)	16,545.3	17,730.7	17,730.7	17,730.7	18,137.3	406.6	2.3%
Other Funds	6,584.6	10,552.8	10,552.8	10,552.8	10,716.3	163.5	1.5%
Federal Funds	884.8	1,241.0	1,241.0	1,241.0	1,271.7	30.7	2.5%
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	26	26	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
1002 Fed Rcpts		1,241.0										
1004 Gen Fund		16,792.4										
1005 GF/Prgm		17,730.7										
1007 I/A Rcpts		7,466.6										
1037 GF/MH		16,386.2										
1108 Stat Desig		3,086.2										
Subtotal		62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Delete Expired Nurse II (06-N09014)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired non-permanent range 19 Juneau Nurse II (06-N09014)												
Delete Expired Licensed Practical Nurse (06-N09016)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired non-permanent range 17 Juneau Licensed Practical Nurse (06-N09016).												
Add Two Assisted Living Aide Positions (06-N18009) (06-N18010)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two non-permanent range 9 Juneau Assisted Living Aide positions (06-N18009) (06-N18010). Required to provide 24/7 direct care for the Juneau Pioneer Home residents.												
Add Assisted Living Aide (06-N18029)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent range 9 Ketchikan Assisted Living Aide (06-N18029).The establishment of a non-permanent on-call Assisted Living Aide will allow the division to expand the applicant pool to include individuals with caregiving experience without a Certified Nurse Aide license.												
Add Assisted Living Aide (06-N18007) Juneau												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent range 9 Juneau Assisted Living Aide (06-N18007).												
Subtotal		62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26

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 FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	197.1	197.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		53.6										
1005 GF/Prgm		52.6										
1007 I/A Rcpts		19.3										
1037 GF/MH		67.0										
1108 Stat Desig		0.4										
LTC Salary and Health Insurance Increases: \$197.1												
LTC 40 hour workweek - 3 months: \$148.8												
LTC Health Insurance from \$1503 to \$1530: \$48.3												
Reverse LTC 15 Hour Furlough Reduction	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1005 GF/Prgm		3.9										
1007 I/A Rcpts		2.4										
1037 GF/MH		7.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1005 GF/Prgm		2.3										
1007 I/A Rcpts		0.9										
1037 GF/MH		2.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	1,272.9	1,272.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.5										
1004 Gen Fund		367.2										
1005 GF/Prgm		337.5										
1007 I/A Rcpts		123.8										
1037 GF/MH		406.9										
1108 Stat Desig		11.0										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$1,272.9

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU HI from \$1432 to \$1530: \$428.0												
FY2020 GGU 3% COLA: \$844.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1005 GF/Prgm		10.3										
1007 I/A Rcpts		5.3										
1037 GF/MH		14.8										
1108 Stat Desig		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		64,250.1	52,460.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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		106,752	0	0	56,818	163,570	99,467
02-7016	Certified Nurse Aide I	FT	A	GP	Juneau	105	10B / C	12.0		37,689	1,758	5,500	33,917	78,864	47,957
02-7100	Pioneers Home Admin I	FT	A	XE	Sitka	N05	23C / D	12.0		97,468	0	0	53,502	150,970	91,805
02-7101	Administrative Assistant II	FT	A	SS	Sitka	505	14F / J	12.0		61,764	0	0	40,892	102,656	62,425
02-7102	Supply Technician II	FT	A	GP	Sitka	99	12N / M	12.0		65,112	2,651	0	41,748	109,511	66,594
02-7104	Maint Gen Foreman	FT	A	LL	Sitka	1BB	52N / O	12.0		77,317	0	2,000	46,718	126,035	76,642
02-7105	Certified Nurse Aide I	FT	A	GP	Sitka	99	10P / Q	12.0		56,880	2,520	5,000	40,594	104,994	63,847
02-7106	Licensed Prac Nurse	FT	A	GP	Sitka	105	17C	12.0		88,248	3,797	5,000	51,799	148,844	90,512
02-7108	Recreation Therapist I	FT	A	SS	Sitka	105	14F / J	12.0		62,376	0	0	41,111	103,487	62,930
02-7109	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,378	1,725	5,000	33,628	77,731	47,268
02-7110	Nurse III	FT	A	SS	Sitka	105	20B / C	12.0		81,900	0	5,000	49,871	136,771	83,170
02-7111	Nurse III	FT	A	SS	Sitka	105	20A / B	12.0		79,452	0	5,000	48,997	133,449	81,150
02-7112	Nurse II	FT	A	GP	Sitka	105	19J / K	12.0		85,476	3,684	5,000	50,808	144,968	88,155
02-7114	Nurse II	FT	A	GP	Sitka	205	19O / P	12.0		97,812	4,186	5,000	55,215	162,213	98,642
02-7116	Assisted Living Care Coord	FT	A	SS	Sitka	105	17E / F	12.0		72,984	0	5,000	46,686	124,670	75,812
02-7117	Licensed Prac Nurse	FT	A	GP	Sitka	105	17J / K	12.0		74,095	3,220	5,000	46,743	129,058	78,480
02-7118	Nurse II	FT	A	GP	Sitka	99	19K / L	12.0		86,233	3,715	5,000	51,079	146,027	88,799
02-7119	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		37,320	1,743	5,500	33,786	78,349	47,644
02-7120	Certified Nurse Aide I	FT	A	GP	Sitka	99	10N	12.0		49,332	2,212	5,000	37,898	94,442	57,430
02-7121	Protective Services Spec II	FT	A	GP	Palmer	100	17E / F	12.0		63,323	2,578	0	41,109	107,010	65,073
02-7122	Certified Nurse Aide I	FT	A	GP	Sitka	99	10N / O	12.0		52,768	2,372	5,500	39,304	99,944	60,776
02-7124	Certified Nurse Aide I	FT	A	GP	Sitka	99	10L / L	12.0		48,228	2,188	5,500	37,682	93,598	56,917
02-7125	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		46,659	2,124	5,500	37,122	91,405	55,583
02-7126	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K / L	12.0		45,581	2,059	5,000	36,558	89,198	54,241
02-7127	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		40,428	1,850	5,000	34,717	81,995	49,861
02-7128	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		46,659	2,103	5,000	36,943	90,705	55,158
02-7129	Certified Nurse Aide I	FT	A	GP	Sitka	99	10N / O	12.0		51,204	2,288	5,000	38,566	97,058	59,021
02-7130	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		44,001	1,995	5,000	35,993	86,989	52,898
02-7131	Certified Nurse Aide I	FT	A	GP	Sitka	99	10P / Q	12.0		54,756	2,433	5,000	39,835	102,024	62,041
02-7132	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G	12.0		43,032	1,976	5,500	35,826	86,334	52,500
02-7133	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		47,784	2,170	5,500	37,523	92,977	56,539
02-7134	Certified Nurse Aide I	FT	A	GP	Sitka	99	10N / O	12.0		49,800	2,252	5,500	38,243	95,795	58,253
02-7135	Certified Nurse Aide I	FT	A	GP	Sitka	99	10M	12.0		48,228	2,188	5,500	37,682	93,598	56,917
02-7136	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		41,664	1,920	5,500	35,337	84,421	51,336
02-7137	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11B / C	12.0		39,660	1,839	5,500	34,621	81,620	49,633
02-7138	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		39,192	1,850	6,250	34,722	82,014	49,873
02-7139	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		41,664	1,951	6,250	35,605	85,470	51,974
02-7140	Certified Nurse Aide I	FT	A	GP	Sitka	99	10M / N	12.0		47,193	2,176	6,250	37,580	93,199	56,674

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: FY2020 Governor (15610)
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	10D / E	12.0		40,428	1,901	6,250	35,164	83,743	50,924
02-7142	Protective Services Spec III	FT	A	GP	Sitka	105	19B / C	12.0		69,504	2,830	0	43,317	115,651	70,327
02-7143	Certified Nurse Aide I	FT	A	GP	Sitka	99	10R / S	12.0		55,896	2,479	5,000	40,242	103,617	63,010
02-7144	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		38,148	1,757	5,000	33,903	78,808	47,923
02-7146	Maint Gen Journey	FT	A	LL	Sitka	1BB	54N / O	12.0		67,477	0	2,000	43,203	112,680	68,521
02-7148	Maint Gen Journey	FT	A	LL	Sitka	1BB	54D / E	12.0		53,862	0	2,000	38,340	94,202	57,284
02-7150	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60N / O	12.0		49,224	0	0	35,969	85,193	51,806
02-7151	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60M / N	12.0		47,477	0	0	35,345	82,822	50,364
02-7152	Maint Gen Journey	FT	A	LL	Sitka	1BB	54O / P	12.0		71,788	0	2,000	44,743	118,531	72,079
02-7155	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60D / E	12.0		38,348	0	0	32,084	70,432	42,830
02-7156	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60K / L	12.0		43,196	0	0	33,816	77,012	46,831
02-7157	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60F / J	12.0		39,961	0	0	32,660	72,621	44,161
02-7158	Nurse II	FT	A	GP	Sitka	105	19A / B	12.0		67,332	2,945	5,000	44,327	119,604	72,731
02-7159	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		40,428	1,850	5,000	34,717	81,995	49,861
02-7160	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61B / C	12.0		30,154	0	0	29,157	59,311	36,067
02-7161	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61N / O	12.0		41,675	0	0	33,273	74,948	45,576
02-7162	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61L / M	12.0		38,785	0	0	32,240	71,025	43,190
02-7163	Enviro Services Foreman	FT	A	LL	Sitka	1BB	57L / M	12.0		54,291	0	0	37,779	92,070	55,988
02-7164	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		41,664	1,696	0	33,373	76,733	46,661
02-7165	Maint Gen Sub - Journey I	FT	A	LL	Sitka	1BB	58E / F	12.0		44,732	0	0	34,365	79,097	48,099
02-7166	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61B / C	12.0		30,404	0	0	29,247	59,651	36,274
02-7169	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61A / B	12.0		29,406	0	0	28,890	58,296	35,450
02-7170	Assisted Living Aide	PT	A	GP	Ketchikan	100	9A / B	6.0		16,364	666	0	10,468	27,498	16,722
02-7171	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61E / F	12.0		33,377	0	0	30,309	63,686	38,728
02-7172	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61F / J	12.0		34,833	0	0	30,829	65,662	39,929
02-7174	Enviro Services Lead	FT	A	LL	Sitka	1BB	58B / C	12.0		40,427	0	0	32,827	73,254	44,546
02-7176	Assisted Living Aide	FT	A	GP	Sitka	105	9K / L	12.0		44,904	2,032	5,000	36,316	88,252	53,666
02-7177	Recreation Assistant	FT	A	GP	Sitka	105	11D / E	12.0		43,032	1,752	0	33,861	78,645	47,824
02-7178	Certified Nurse Aide I	FT	A	GP	Sitka	99	10N / O	12.0		50,052	2,242	5,000	38,155	95,449	58,043
02-7180	Assisted Living Aide	FT	A	GP	Sitka	99	9O / O	12.0		47,868	2,153	5,000	37,375	92,396	56,186
02-7181	Food Service Journey	FT	A	LL	Sitka	1BB	57N / O	12.0		58,811	0	0	39,394	98,205	59,719
02-7182	Food Service Journey	FT	A	LL	Sitka	1BB	57N	12.0		56,711	0	0	38,643	95,354	57,985
02-7183	Food Service Journey	FT	A	LL	Sitka	1BB	57N / O	12.0		58,811	0	0	39,394	98,205	59,719
02-7184	Food Service Journey	FT	A	LL	Sitka	1BB	57N / O	12.0		58,461	0	0	39,269	97,730	59,430
02-7185	Food Service Journey	FT	A	LL	Sitka	1BB	57N	12.0		56,711	0	0	38,643	95,354	57,985
02-7187	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61E / F	12.0		33,560	0	0	30,374	63,934	38,878
02-7190	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61L / M	12.0		38,270	0	0	32,056	70,326	42,765
02-7192	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61J / K	12.0		35,732	0	0	31,150	66,882	40,671

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: FY2020 Governor (15610)
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	61N	12.0		40,199	0	0	32,745	72,944	44,357
02-7196	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61J / K	12.0		36,102	0	0	31,282	67,384	40,976
02-7197	Medical Infor/Services Assist	FT	A	GP	Sitka	105	10C / D	12.0		39,192	1,596	0	32,490	73,278	44,560
02-7200	Pioneers Home Admin II	FT	A	XE	Fairbanks	N03	24E / F	12.0		109,644	0	0	57,851	167,495	101,854
02-7201	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,277	1,721	5,000	33,592	77,590	47,183
02-7202	Administrative Officer II	FT	A	SS	Fairbanks	103	19B / C	12.0		75,072	0	0	45,646	120,718	73,409
02-7203	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,937	1,667	5,000	33,113	75,717	46,044
02-7204	Supply Technician II	FT	A	GP	Fairbanks	103	12K / L	12.0		52,190	2,125	0	37,133	91,448	55,610
02-7205	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		36,216	1,678	5,000	33,213	76,107	46,281
02-7207	Protective Services Spec I	FT	A	SS	Fairbanks	99	15Q / R	12.0		72,834	0	0	44,847	117,681	71,562
02-7208	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		36,216	1,678	5,000	33,213	76,107	46,281
02-7209	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		38,436	1,769	5,000	34,006	79,211	48,168
02-7210	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		42,498	1,934	5,000	35,457	84,889	51,621
02-7211	Nurse I	FT	A	GP	Fairbanks	103	18A / B	12.0		61,752	2,718	5,000	42,334	111,804	67,988
02-7212	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17A / B	12.0		57,350	2,539	5,000	40,762	105,651	64,246
02-7213	Nurse III	FT	A	GP	Fairbanks	103	20L	12.0		86,568	3,728	5,000	51,198	146,494	89,083
02-7214	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		45,396	2,052	5,000	36,492	88,940	54,084
02-7215	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		36,216	1,678	5,000	33,213	76,107	46,281
02-7216	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17A / B	12.0		57,261	2,535	5,000	40,730	105,526	64,170
02-7217	Nurse I	FT	A	GP	Fairbanks	103	18A / B	12.0		61,752	2,718	5,000	42,334	111,804	67,988
02-7218	Nurse I	FT	A	GP	Fairbanks	103	18B / C	12.0		63,666	2,796	5,000	43,018	114,480	69,615
02-7219	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		36,216	1,678	5,000	33,213	76,107	46,281
02-7220	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		36,216	1,678	5,000	33,213	76,107	46,281
02-7221	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17A / B	12.0		57,528	2,546	5,000	40,825	105,899	64,397
02-7222	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		39,456	1,810	5,000	34,370	80,636	49,035
02-7223	Nurse II	FT	A	GP	Fairbanks	103	19B / C	12.0		67,730	2,961	5,000	44,469	120,160	73,069
02-7224	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		45,396	2,052	5,000	36,492	88,940	54,084
02-7225	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		39,456	1,810	5,000	34,370	80,636	49,035
02-7226	Protective Services Spec III	FT	A	GP	Fairbanks	103	19P / Q	12.0		101,604	4,137	0	54,783	160,524	97,615
02-7227	Nurse II	FT	A	GP	Fairbanks	103	19F / G	12.0		77,940	3,377	5,000	48,116	134,433	81,749
02-7228	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17C / D	12.0		61,752	2,718	5,000	42,334	111,804	67,988
02-7229	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,327	1,723	5,000	33,610	77,660	47,225
02-7230	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10K / L	12.0		47,316	2,130	5,000	37,178	91,624	55,717
02-7231	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		38,895	1,787	5,000	34,170	79,852	48,558
02-7233	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		39,660	1,839	5,500	34,621	81,620	49,633
02-7234	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,428	1,748	5,500	33,824	78,500	47,736
02-7235	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,378	1,746	5,500	33,806	78,430	47,693
02-7236	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		40,872	1,888	5,500	35,054	83,314	50,663

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	1,699	5,500	33,391	76,806	46,706
02-7238	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		39,660	1,839	5,500	34,621	81,620	49,633
02-7240	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		38,436	1,789	5,500	34,184	79,909	48,593
02-7241	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10M / M	12.0		48,790	2,210	5,500	37,883	94,383	57,394
02-7244	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K / L	12.0		47,784	2,170	5,500	37,523	92,977	56,539
02-7245	Nurse II	PT	A	GP	Fairbanks	99	19M	9.0		68,013	2,769	0	31,228	102,010	62,032
02-7246	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		39,456	1,810	5,000	34,370	80,636	49,035
02-7247	Assisted Living Aide	FT	A	GP	Fairbanks	103	9C / D	12.0		36,216	1,678	5,000	33,213	76,107	46,281
02-7249	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		43,160	1,961	5,000	35,693	85,814	52,184
02-7251	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52N / O	12.0		81,791	0	2,000	48,316	132,107	80,334
02-7252	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10N / N	12.0		50,940	2,278	5,000	38,472	96,690	58,797
02-7253	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60K / L	12.0		46,957	0	0	35,159	82,116	49,935
02-7256	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54L / M	12.0		67,337	0	2,000	43,153	112,490	68,405
02-7258	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61C / D	12.0		34,230	0	0	30,613	64,843	39,431
02-7259	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61K / L	12.0		40,199	0	0	32,745	72,944	44,357
02-7263	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60M / N	12.0		50,264	0	0	36,341	86,605	52,665
02-7264	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61B / C	12.0		32,525	0	0	30,004	62,529	38,024
02-7265	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54A / B	12.0		51,569	0	2,000	37,521	91,090	55,392
02-7266	Enviro Services Foreman	FT	A	LL	Fairbanks	1EE	57N	12.0		59,497	0	0	39,639	99,136	60,285
02-7268	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60F / J	12.0		43,900	0	0	34,067	77,967	47,412
02-7270	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10N / O	12.0		51,009	2,280	5,000	38,497	96,786	58,856
02-7271	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61A / B	12.0		32,192	0	0	29,885	62,077	37,749
02-7272	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61D / E	12.0		35,291	0	0	30,992	66,283	40,307
02-7273	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61B / C	12.0		33,190	0	0	30,242	63,432	38,573
02-7274	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61E / F	12.0		36,393	0	0	31,386	67,779	41,216
02-7275	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		37,518	0	0	31,788	69,306	42,145
02-7276	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		38,436	1,769	5,000	34,006	79,211	48,168
02-7277	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61B / C	12.0		33,107	0	0	30,212	63,319	38,504
02-7280	Food Service Lead	FT	A	LL	Fairbanks	1EE	56K	12.0		56,357	0	0	38,517	94,874	57,693
02-7281	Food Service Journey	FT	A	LL	Fairbanks	1EE	57M	12.0		57,480	0	0	38,918	96,398	58,620
02-7282	Food Service Journey	FT	A	LL	Fairbanks	1EE	57F / J	12.0		50,191	0	0	36,315	86,506	52,604
02-7284	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		50,940	2,278	5,000	38,472	96,690	58,797
02-7285	Food Service Journey	FT	A	LL	Fairbanks	1EE	57D / E	12.0		48,369	0	0	35,664	84,033	51,101
02-7288	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F / J	12.0		37,620	0	0	31,824	69,444	42,229
02-7289	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61C / D	12.0		34,230	0	0	30,613	64,843	39,431
02-7290	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F / J	12.0		60,724	0	2,000	40,791	103,515	62,948
02-7291	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61D / E	12.0		35,202	0	0	30,960	66,162	40,233
02-7292	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61K / L	12.0		39,161	0	0	32,375	71,536	43,501

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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		40,199	0	0	32,745	72,944	44,357
02-7295	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61B / C	12.0		33,190	0	0	30,242	63,432	38,573
02-7296	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61A / B	12.0		32,192	0	0	29,885	62,077	37,749
02-7297	Food Service Journey	FT	A	LL	Fairbanks	1EE	57N	12.0		59,497	0	0	39,639	99,136	60,285
02-7298	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		38,436	1,769	5,000	34,006	79,211	48,168
02-7302	Office Assistant II	FT	A	GP	Palmer	100	10E / F	12.0		39,684	1,616	0	32,665	73,965	44,978
02-7303	Administrative Assistant II	FT	A	GP	Palmer	100	14K / L	12.0		59,736	2,432	0	39,828	101,996	62,024
02-7304	Certified Nurse Aide I	PT	A	GP	Palmer	100	10G / J	6.0		20,707	843	0	12,019	33,569	20,413
02-7305	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		38,508	1,771	5,000	34,031	79,310	48,228
02-7306	Nurse II	FT	A	GP	Palmer	100	19J / K	12.0		79,803	3,453	5,000	48,782	137,038	83,333
02-7307	Certified Nurse Aide I	FT	A	GP	Palmer	99	10O / O	12.0		50,590	2,263	5,000	38,347	96,200	58,499
02-7308	Nurse II	FT	A	GP	Palmer	100	19C / D	12.0		68,712	3,001	5,000	44,820	121,533	73,904
02-7309	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		37,320	1,723	5,000	33,607	77,650	47,219
02-7310	Nurse III	FT	A	SS	Palmer	100	20K / L	12.0		93,999	0	5,000	54,193	153,192	93,156
02-7312	Assisted Living Aide	FT	A	GP	Palmer	100	9J / K	12.0		41,424	1,890	5,000	35,073	83,387	50,708
02-7313	Certified Nurse Aide I	FT	A	GP	Palmer	99	10M / N	12.0		46,123	2,082	5,000	36,751	89,956	54,702
02-7314	Nurse IV	FT	A	SS	Anchorage	99	22N	12.0		113,934	0	0	59,528	173,462	105,482
02-7315	Certified Nurse Aide I	PT	A	GP	Palmer	99	10K	6.0		22,035	897	0	12,493	35,425	21,542
02-7316	Nurse IV	FT	A	SS	Palmer	100	22K / L	12.0		106,222	0	0	56,773	162,995	99,117
02-7317	Certified Nurse Aide I	FT	A	GG	Palmer	99	10Q / R	12.0		53,809	2,394	5,000	39,497	100,700	61,236
02-7318	Licensed Prac Nurse	FT	A	GP	Palmer	99	17M / M	12.0		75,161	3,264	5,000	47,124	130,549	79,387
02-7319	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		45,504	2,056	5,000	36,530	89,090	54,176
02-7320	Certified Nurse Aide I	FT	A	GG	Palmer	99	10N / O	12.0		47,729	2,147	5,000	37,325	92,201	56,067
02-7321	Assisted Living Aide	FT	A	GP	Palmer	100	9K / L	12.0		42,768	1,945	5,000	35,553	85,266	51,850
02-7322	Certified Nurse Aide I	FT	A	GP	Palmer	99	10O / O	12.0		51,312	2,293	5,000	38,605	97,210	59,113
02-7323	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		35,895	1,665	5,000	33,098	75,658	46,008
02-7325	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		39,684	1,819	5,000	34,451	80,954	49,228
02-7326	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		45,504	2,056	5,000	36,530	89,090	54,176
02-7327	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		43,960	1,993	5,000	35,979	86,932	52,863
02-7328	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		36,336	1,683	5,000	33,256	76,275	46,383
02-7329	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L / M	12.0		45,935	2,074	5,000	36,684	89,693	54,542
02-7330	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		37,156	1,716	5,000	33,548	77,420	47,079
02-7331	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		36,336	1,683	5,000	33,256	76,275	46,383
02-7332	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		41,051	1,875	5,000	34,940	82,866	50,391
02-7333	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		45,088	2,039	5,000	36,382	88,509	53,822
02-7334	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		36,336	1,683	5,000	33,256	76,275	46,383
02-7335	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L / M	12.0		46,796	2,109	5,000	36,992	90,897	55,275
02-7336	Assisted Living Aide	PT	A	GP	Palmer	100	9B / C	9.6		27,264	1,110	0	17,135	45,509	27,674

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: FY2020 Governor (15610)
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	10D	6.0		18,660	760	0	11,288	30,708	18,674
02-7338	Recreational Therapist II	FT	A	SS	Palmer	99	16K / L	12.0		71,485	0	0	44,365	115,850	70,448
02-7339	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		40,980	1,872	5,000	34,914	82,766	50,330
02-7340	Assisted Living Aide	FT	A	GP	Palmer	99	9M	12.0		43,176	1,962	5,000	35,699	85,837	52,198
02-7341	Protective Services Spec III	FT	A	GP	Palmer	100	19C / D	12.0		68,712	2,798	0	43,034	114,544	69,654
02-7342	Nurse II	FT	A	GP	Palmer	100	19C / D	12.0		68,502	2,993	5,000	44,745	121,240	73,726
02-7343	Maint Gen Foreman	FT	A	LL	Palmer	1BB	52K / L	12.0		68,295	0	2,000	43,496	113,791	69,196
02-7346	Maint Gen Journey	FT	A	LL	Palmer	1BB	54F	12.0		55,712	0	2,000	39,001	96,713	58,811
02-7347	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60F / J	12.0		41,114	0	0	33,072	74,186	45,113
02-7349	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		36,336	1,683	5,000	33,256	76,275	46,383
02-7350	Certified Nurse Aide I	PT	A	GP	Palmer	100	10D	6.0		18,660	760	0	11,288	30,708	18,674
02-7351	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		36,336	1,683	5,000	33,256	76,275	46,383
02-7352	Certified Nurse Aide I	PT	A	GP	Palmer	100	10F / G	6.0		20,495	834	0	11,943	33,272	20,233
02-7353	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61A / B	12.0		29,206	0	0	28,819	58,025	35,285
02-7354	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60O / P	12.0		50,807	0	0	36,535	87,342	53,113
02-7355	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61K / L	12.0		37,412	0	0	31,750	69,162	42,057
02-7356	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		42,400	1,930	5,000	35,422	84,752	51,538
02-7357	Licensed Prac Nurse	FT	A	GP	Palmer	100	17F / G	12.0		66,192	2,899	5,000	43,920	118,011	71,763
02-7358	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60C / D	12.0		37,079	0	0	31,631	68,710	41,783
02-7359	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		40,926	1,870	5,000	34,895	82,691	50,284
02-7362	Maint Gen Journey	FT	A	LL	Palmer	1BB	54J / K	12.0		59,892	0	2,000	40,494	102,386	62,261
02-7363	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61A / B	12.0		29,406	0	0	28,890	58,296	35,450
02-7364	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61A / B	12.0		29,286	0	0	28,847	58,133	35,351
02-7365	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61E / F	12.0		33,606	0	0	30,390	63,996	38,916
02-7366	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61F / J	12.0		34,833	0	0	30,829	65,662	39,929
02-7369	Nurse II	FT	A	GP	Palmer	100	19A / B	12.0		62,607	2,753	5,000	42,640	113,000	68,715
02-7372	Food Service Journey	FT	A	LL	Palmer	1BB	57N / O	12.0		57,061	0	0	38,768	95,829	58,274
02-7373	Food Service Journey	FT	A	LL	Palmer	1BB	57K / L	12.0		52,759	0	0	37,232	89,991	54,724
02-7374	Food Service Journey	FT	A	LL	Palmer	1BB	57M / N	12.0		56,711	0	0	38,643	95,354	57,985
02-7375	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		36,336	1,683	5,000	33,256	76,275	46,383
02-7376	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		10,686	0	0	8,414	19,100	11,615
02-7377	Food Service Journey	FT	A	LL	Anchorage	1AA	57M / N	12.0		55,796	0	0	38,317	94,113	57,230
02-7378	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61D / E	12.0		32,504	0	0	29,997	62,501	38,007
02-7379	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61E / F	12.0		33,606	0	0	30,390	63,996	38,916
02-7380	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61L / M	12.0		38,270	0	0	32,056	70,326	42,765
02-7381	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B / C	9.0		17,043	0	0	12,983	30,026	18,259
02-7382	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61D / E	12.0		32,504	0	0	29,997	62,501	38,007
02-7383	Assisted Living Aide	FT	A	GP	Palmer	100	9E / F	12.0		37,320	1,520	0	31,821	70,661	42,969

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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		19,604	0	0	12,365	31,969	19,440
02-7386	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61F / J	12.0		34,782	0	0	30,810	65,592	39,887
02-7387	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B / C	7.0		13,023	0	0	10,014	23,037	14,009
02-7388	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61B / C	12.0		30,321	0	0	29,217	59,538	36,205
02-7389	Certified Nurse Aide I	PT	A	GP	Palmer	100	10A / B	6.0		17,580	716	0	10,902	29,198	17,755
02-7390	Nurse II	FT	A	GP	Palmer	100	19C / D	12.0		68,712	3,001	5,000	44,820	121,533	73,904
02-7391	Certified Nurse Aide I	FT	A	GP	Palmer	99	10L / M	12.0		45,539	2,058	5,000	36,543	89,140	54,206
02-7392	Certified Nurse Aide I	PT	A	GP	Palmer	100	10D / E	9.0		28,485	1,160	0	17,109	46,754	28,431
02-7393	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		38,261	1,761	5,000	33,943	78,965	48,019
02-7394	Nurse III	FT	A	SS	Palmer	100	20B / C	12.0		78,000	0	5,000	48,478	131,478	79,952
02-7396	Supply Technician II	FT	A	GP	Palmer	99	12N / O	12.0		54,801	2,231	0	38,065	95,097	57,829
02-7397	Licensed Prac Nurse	FT	A	GP	Palmer	100	17A / B	12.0		55,848	2,477	5,000	40,225	103,550	62,969
02-7398	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		39,684	1,819	5,000	34,451	80,954	49,228
02-7399	Certified Nurse Aide I	FT	A	GP	Palmer	100	10A / B	12.0		35,160	1,635	5,000	32,835	74,630	45,383
02-7403	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		36,746	1,496	0	31,616	69,858	43,773
02-7405	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		36,336	1,683	5,000	33,256	76,275	46,383
02-7408	Physical Therapist	FT	A	SS	Anchorage	99	18M	12.0		85,966	0	0	49,537	135,503	82,399
02-7410	Nurse III	FT	A	SS	Anchorage	100	20K / L	12.0		92,374	0	5,000	53,612	150,986	91,815
02-7411	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		40,980	1,872	5,000	34,914	82,766	50,330
02-7413	Nurse II	FT	A	GP	Anchorage	99	19Q / Q	12.0		99,914	4,272	5,000	55,966	165,152	100,429
02-7415	Licensed Prac Nurse	FT	A	GG	Anchorage	99	17L / L	12.0		74,256	3,227	5,000	46,801	129,284	78,618
02-7416	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		57,852	2,559	5,000	40,941	106,352	64,673
02-7417	Nurse III	FT	A	SS	Anchorage	100	20F	12.0		86,400	0	5,000	51,478	142,878	86,884
02-7418	Assisted Living Care Coord	FT	A	SS	Anchorage	99	17P	12.0		97,469	0	0	53,646	151,115	91,893
02-7419	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		40,224	1,841	5,000	34,644	81,709	49,687
02-7420	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		57,852	2,559	5,000	40,941	106,352	64,673
02-7421	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		55,848	2,477	5,000	40,225	103,550	62,969
02-7422	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		36,140	1,675	5,000	33,186	76,001	46,216
02-7423	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10P / P	12.0		52,146	2,327	5,000	38,903	98,376	59,823
02-7424	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10M / N	12.0		48,761	2,240	6,250	38,140	95,391	58,007
02-7425	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11L / M	12.0		49,588	2,223	5,000	37,989	94,800	57,648
02-7427	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		40,980	1,872	5,000	34,914	82,766	50,330
02-7428	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		42,684	1,942	5,000	35,523	85,149	51,779
02-7429	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		42,187	1,921	5,000	35,346	84,454	51,357
02-7430	Admin Asst III	FT	A	SS	Anchorage	100	15A / B	12.0		53,176	0	0	37,825	91,001	55,338
02-7431	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		40,980	1,892	5,500	35,093	83,465	50,755
02-7432	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10N / R	12.0		56,121	2,509	5,500	40,501	104,631	63,626
02-7433	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		36,336	1,703	5,500	33,434	76,973	46,807

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	10F / G	12.0		39,954	1,627	0	32,762	74,343	45,208
02-7435	Certified Nurse Aide II	FT	A	GP	Anchorage	99	11Q / Q	12.0		57,719	2,574	5,500	41,072	106,865	64,985
02-7436	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10O / O	12.0		50,590	2,284	5,500	38,526	96,900	58,925
02-7437	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		40,872	1,888	5,500	35,054	83,314	50,663
02-7438	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		38,508	1,792	5,500	34,210	80,010	48,654
02-7439	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		38,508	1,568	0	32,245	72,321	43,978
02-7443	Certified Nurse Aide I	FT	A	GG	Anchorage	99	10O / O	12.0		49,213	2,207	5,000	37,855	94,275	57,329
02-7445	Maint Gen Foreman	FT	A	LL	Anchorage	1AA	52F / J	12.0		64,780	0	2,000	42,240	109,020	66,295
02-7446	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54E / F	12.0		54,735	0	2,000	38,652	95,387	58,005
02-7447	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54M / N	12.0		65,778	0	2,000	42,597	110,375	67,119
02-7448	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60F / J	12.0		39,713	0	0	32,572	72,285	43,957
02-7450	Food Service Journey	FT	A	LL	Anchorage	1AA	57J / K	12.0		49,973	0	0	36,237	86,210	52,424
02-7452	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10L / L	12.0		45,942	2,074	5,000	36,687	89,703	54,548
02-7453	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54A / B	12.0		47,706	0	2,000	36,141	85,847	52,204
02-7455	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,723	5,000	33,607	77,650	47,219
02-7456	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		36,336	1,683	5,000	33,256	76,275	46,383
02-7462	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10M / M	12.0		47,664	2,144	5,000	37,302	92,110	56,012
02-7463	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		39,684	1,819	5,000	34,451	80,954	49,228
02-7464	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10F / G	9.0		30,735	1,251	0	17,912	49,898	30,343
02-7467	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10C	6.0		18,168	740	0	11,112	30,020	18,255
02-7470	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		38,508	1,771	5,000	34,031	79,310	48,228
02-7471	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61A / B	12.0		28,491	0	0	28,563	57,054	34,695
02-7473	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61L / M	12.0		37,584	0	0	31,811	69,395	42,199
02-7474	Recreational Therapist II	FT	A	SS	Anchorage	99	16R / R	12.0		91,629	0	0	51,560	143,189	87,073
02-7475	Recreation Assistant	FT	A	GP	Anchorage	99	11L / L	12.0		47,820	1,947	0	35,572	85,339	51,895
02-7476	Supply Technician II	FT	A	GP	Anchorage	100	12G	12.0		46,764	1,904	0	35,194	83,862	50,997
02-7477	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		36,664	1,696	5,000	33,373	76,733	46,661
02-7478	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		36,336	1,683	5,000	33,256	76,275	46,383
02-7480	Pharmacy Technician	FT	A	GP	Anchorage	100	12A / B	12.0		39,684	1,616	0	32,665	73,965	44,978
02-7482	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61N	12.0		39,284	0	0	32,419	71,703	43,603
02-7484	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10C / D	8.0		24,880	1,013	0	15,051	40,944	24,898
02-7486	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		40,872	1,868	5,000	34,876	82,616	50,239
02-7487	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		36,336	1,479	0	31,470	69,285	42,132
02-7488	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		36,336	1,683	5,000	33,256	76,275	46,383
02-7489	Nurse II	FT	A	GP	Anchorage	99	19L / L	12.0		84,118	3,629	5,000	50,323	143,070	87,001
02-7491	Food Service Journey	FT	A	LL	Anchorage	1AA	57O	12.0		57,896	0	0	39,067	96,963	58,963
02-7493	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61C / D	12.0		30,529	0	0	29,291	59,820	36,377
02-7495	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61C / D	12.0		30,442	0	0	29,260	59,702	36,305

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	10E / F	12.0		39,488	1,608	0	32,595	73,691	44,812
02-7497	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60D / E	12.0		37,274	0	0	31,701	68,975	41,944
02-7499	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K	12.0		44,076	1,998	5,000	36,020	87,094	52,962
02-7500	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61P	12.0		42,299	0	0	33,496	75,795	46,091
02-7504	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F / J	12.0		32,742	0	0	30,082	62,824	38,203
02-7505	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61E / F	12.0		32,691	0	0	30,064	62,755	38,161
02-7506	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61P	12.0		42,299	0	0	33,496	75,795	46,091
02-7507	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61N	12.0		39,284	0	0	32,419	71,703	43,603
02-7508	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F / J	12.0		33,918	0	0	30,502	64,420	39,174
02-7509	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		29,406	0	0	28,890	58,296	35,450
02-7510	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J	12.0		33,918	0	0	30,502	64,420	39,174
02-7511	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		35,296	0	0	30,994	66,290	40,311
02-7512	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		36,497	0	0	31,423	67,920	41,302
02-7513	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61P	12.0		42,299	0	0	33,496	75,795	46,091
02-7514	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L / M	12.0		36,669	0	0	31,484	68,153	41,444
02-7515	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F / J	12.0		33,918	0	0	30,502	64,420	39,174
02-7516	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M / N	12.0		39,284	0	0	32,419	71,703	43,603
02-7517	Food Service Journey	FT	A	LL	Anchorage	1AA	57O / P	12.0		59,789	0	0	39,743	99,532	60,525
02-7519	Food Service Foreman	FT	A	LL	Anchorage	1AA	53J / K	12.0		62,783	0	0	40,812	103,595	62,996
02-7520	Food Service Journey	FT	A	LL	Anchorage	1AA	57B / C	12.0		41,883	0	0	33,347	75,230	45,747
02-7521	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61J / K	12.0		35,187	0	0	30,955	66,142	40,221
02-7522	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61L / M	12.0		37,870	0	0	31,913	69,783	42,435
02-7523	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M / N	12.0		39,284	0	0	32,419	71,703	43,603
02-7524	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61N / O	12.0		40,760	0	0	32,946	73,706	44,821
02-7525	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61J / K	12.0		35,187	0	0	30,955	66,142	40,221
02-7526	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61D / E	12.0		31,589	0	0	29,670	61,259	37,252
02-7527	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61C / D	12.0		30,442	0	0	29,260	59,702	36,305
02-7529	Assisted Living Aide	FT	A	GP	Anchorage	100	9E / F	12.0		37,320	1,774	6,250	34,054	79,398	48,282
02-7530	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		14,245	0	0	9,685	23,930	14,552
02-7531	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B / C	6.0		10,842	0	0	8,469	19,311	11,743
02-7532	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B / C	6.0		11,060	0	0	8,547	19,607	11,923
02-7536	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B / C	6.0		11,060	0	0	8,547	19,607	11,923
02-7537	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B / C	6.0		10,811	0	0	8,458	19,269	11,718
02-7540	Pioneers Home Admin II	FT	A	XE	Anchorage	N00	24J / K	12.0		112,143	0	0	58,744	170,887	103,916
02-7541	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		61,896	2,775	6,250	42,832	113,753	69,173
02-7542	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		36,140	1,726	6,250	33,632	77,748	47,279
02-7543	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17M	12.0		73,536	3,249	6,250	46,990	130,025	79,068
02-7545	Assisted Living Aide	FT	A	GP	Anchorage	100	9B / C	12.0		34,080	1,642	6,250	32,896	74,868	45,527

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: FY2020 Governor (15610)
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	17N / N	12.0		74,759	3,298	6,250	47,427	131,734	80,108
02-7547	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		57,435	2,593	6,250	41,239	107,517	65,381
02-7548	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		42,684	1,992	6,250	35,970	86,896	52,842
02-7549	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		44,076	2,049	6,250	36,467	88,842	54,025
02-7550	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		42,858	1,999	6,250	36,032	87,139	52,989
02-7551	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10L / L	12.0		45,326	2,100	6,250	36,913	90,589	55,087
02-7552	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		39,684	1,870	6,250	34,898	82,702	50,291
02-7553	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		35,160	1,686	6,250	33,282	76,378	46,446
02-7554	Certified Nurse Aide II	FT	A	GP	Anchorage	99	11P / P	12.0		54,744	2,483	6,250	40,277	103,754	63,093
02-7555	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		40,980	1,923	6,250	35,361	84,514	51,393
02-7556	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		45,504	2,107	6,250	36,977	90,838	55,239
02-7557	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		39,684	1,870	6,250	34,898	82,702	50,291
02-7559	Assisted Living Aide	FT	A	GP	Anchorage	99	9P / Q	12.0		49,000	2,250	6,250	38,226	95,726	58,211
02-7560	Assisted Living Aide	FT	A	GP	Anchorage	100	9B / C	12.0		33,963	1,637	6,250	32,854	74,704	45,428
02-7562	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54E / F	12.0		54,735	0	2,000	38,652	95,387	58,005
02-7564	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M / N	12.0		39,284	0	0	32,419	71,703	43,603
02-7566	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		36,497	0	0	31,423	67,920	41,302
02-7567	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61K / L	12.0		36,497	0	0	31,423	67,920	41,302
02-7568	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61B / C	12.0		29,489	0	0	28,920	58,409	35,519
02-7569	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M / N	12.0		39,284	0	0	32,419	71,703	43,603
02-7570	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61E / F	12.0		32,554	0	0	30,015	62,569	38,048
02-7573	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		38,508	1,568	0	32,245	72,321	43,978
02-7574	Accounting Tech III	FT	A	GP	Anchorage	100	16M / N	12.0		73,332	2,986	0	44,685	121,003	73,582
02-7576	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		71,220	3,154	6,250	46,163	126,787	77,099
02-7577	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17P / P	12.0		83,269	3,645	6,250	50,467	143,631	87,342
02-7578	Asst Adm Anch Pioneer Home	FT	A	SS	Anchorage	99	21N / O	12.0		108,121	0	0	57,451	165,572	100,684
02-7579	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10O / O	12.0		49,921	2,287	6,250	38,555	97,013	58,994
02-7580	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		78,840	3,465	6,250	48,884	137,439	83,577
02-7581	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		66,656	2,968	6,250	44,532	120,406	73,219
02-7582	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		36,336	1,734	6,250	33,702	78,022	47,445
02-7583	Certified Nurse Aide I	FT	A	GG	Anchorage	99	10O / O	12.0		50,724	2,320	6,250	38,841	98,135	59,676
02-7584	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		40,980	1,923	6,250	35,361	84,514	51,393
02-7585	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		38,508	1,822	6,250	34,478	81,058	49,291
02-7586	Certified Nurse Aide II	FT	A	GP	Anchorage	99	11P / Q	12.0		57,565	2,598	6,250	41,285	107,698	65,491
02-7587	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		36,336	1,734	6,250	33,702	78,022	47,445
02-7588	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10L / L	12.0		45,179	2,094	6,250	36,861	90,384	54,963
02-7589	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		40,980	1,923	6,250	35,361	84,514	51,393
02-7590	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10M / N	12.0		48,503	2,229	6,250	38,048	95,030	57,788

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	10J / K	12.0		43,728	2,035	6,250	36,342	88,355	53,729
02-7592	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		44,076	2,049	6,250	36,467	88,842	54,025
02-7593	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		37,218	1,515	0	31,785	70,518	42,882
02-7594	Certified Nurse Aide I	FT	A	GG	Anchorage	99	10O / O	12.0		50,590	2,314	6,250	38,794	97,948	59,562
02-7595	Enviro Services Foreman	FT	A	LL	Anchorage	1AA	57O	12.0		57,896	0	0	39,067	96,963	58,963
02-7597	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10K / L	12.0		45,504	1,853	0	34,744	82,101	49,926
02-7600	Pioneers Home Admin I	FT	A	XE	Ketchikan	99	23N / N	12.0		119,217	0	0	61,271	180,488	109,755
02-7601	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K / L	12.0		45,504	2,056	5,000	36,530	89,090	54,176
02-7602	Administrative Assistant I	FT	A	GP	Ketchikan	100	12A / B	12.0		39,684	1,616	0	32,665	73,965	44,978
02-7603	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10A / B	12.0		35,160	1,635	5,000	32,835	74,630	45,383
02-7604	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17A / B	12.0		54,558	2,425	5,000	39,764	101,747	61,872
02-7605	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17C / D	12.0		59,602	2,630	5,000	41,566	108,798	66,160
02-7606	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		39,684	1,819	5,000	34,451	80,954	49,228
02-7607	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17C / D	12.0		59,952	2,645	5,000	41,691	109,288	66,458
02-7608	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		40,980	1,923	6,250	35,361	84,514	51,393
02-7609	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		44,076	2,049	6,250	36,467	88,842	54,025
02-7610	Nurse III	FT	A	GP	Ketchikan	100	20D / E	12.0		75,672	3,336	6,250	47,753	133,011	80,884
02-7611	Nurse IV	FT	A	SS	Ketchikan	99	22M / M	12.0		115,656	0	0	60,143	175,799	106,903
02-7612	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		36,336	1,734	6,250	33,702	78,022	47,445
02-7613	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10L / L	12.0		45,504	2,107	6,250	36,977	90,838	55,239
02-7614	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K / L	12.0		45,504	2,107	6,250	36,977	90,838	55,239
02-7615	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10A	12.0		46,980	2,167	6,250	37,504	92,901	56,493
02-7616	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10A	12.0		34,080	1,642	6,250	32,896	74,868	45,527
02-7617	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		43,380	2,021	6,250	36,218	87,869	53,433
02-7618	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10A / B	12.0		34,935	1,677	6,250	33,202	76,064	46,255
02-7619	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		39,684	1,870	6,250	34,898	82,702	50,291
02-7620	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		42,684	1,992	6,250	35,970	86,896	52,842
02-7621	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11J / K	12.0		46,832	2,161	6,250	37,451	92,694	56,367
02-7623	Protective Services Spec III	FT	A	GP	Ketchikan	100	19C / D	12.0		68,712	2,798	0	43,034	114,544	69,654
02-7624	Certified Nurse Aide I	FT	A	GP	Ketchikan	99	10N / N	12.0		47,858	2,203	6,250	37,818	94,129	57,240
02-7630	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11A / B	12.0		55,313	2,507	6,250	40,481	104,551	63,578
02-7631	Recreational Therapist II	FT	A	SS	Ketchikan	100	16J / K	12.0		69,825	0	0	43,772	113,597	69,078
02-7632	Certified Nurse Aide I	FT	A	GP	Ketchikan	99	10L / L	12.0		45,179	2,094	6,250	36,861	90,384	54,963
02-7633	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10L / M	12.0		46,550	2,150	6,250	37,350	92,300	56,128
02-7634	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		41,122	1,929	6,250	35,412	84,713	51,514
02-7635	Maint Gen Foreman	FT	A	LL	Ketchikan	1AA	52E / F	12.0		62,430	0	2,000	41,401	105,831	64,356
02-7636	Enviro Services Journey II	PT	A	LL	Ketchikan	1AA	60B / C	9.0		19,656	0	0	13,916	33,572	20,415
02-7637	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60N / O	12.0		47,654	0	0	35,408	83,062	50,510

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	54B / C	12.0		49,370	0	2,000	36,736	88,106	53,577
02-7639	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60K / L	12.0		43,256	0	0	33,837	77,093	46,880
02-7646	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61O / P	12.0		42,299	0	0	33,496	75,795	46,091
02-7647	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61F	12.0		32,691	0	0	30,064	62,755	38,161
02-7648	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K / L	12.0		45,504	2,107	6,250	36,977	90,838	55,239
02-7649	Enviro Services Journey I	PT	A	LL	Ketchikan	1AA	61C / D	6.0		11,450	0	0	8,687	20,137	12,245
02-7650	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61E	12.0		31,589	0	0	29,670	61,259	37,252
02-7655	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61L / M	12.0		37,870	0	0	31,913	69,783	42,435
02-7660	Food Service Journey	FT	A	LL	Ketchikan	1AA	57J	12.0		48,164	0	0	35,590	83,754	50,931
02-7661	Food Service Lead	FT	A	LL	Ketchikan	1AA	56O	12.0		61,015	0	0	40,181	101,196	61,537
02-7663	Food Service Journey	FT	A	LL	Ketchikan	1AA	57L / M	12.0		52,811	0	0	37,250	90,061	54,766
02-7664	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61F / J	12.0		32,794	0	0	30,100	62,894	38,246
02-7665	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61F / J	12.0		33,918	0	0	30,502	64,420	39,174
02-7666	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61L / M	12.0		36,726	0	0	31,505	68,231	41,491
02-7667	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61B / C	9.0		16,591	0	0	12,821	29,412	17,885
02-7668	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61L	9.0		20,534	0	0	14,230	34,764	21,140
02-7669	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		44,076	2,049	6,250	36,467	88,842	54,025
02-7670	Administrative Assistant II	FT	A	GP	Ketchikan	100	14G / J	12.0		62,568	2,548	0	40,840	105,956	64,432
02-7671	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K / L	12.0		45,207	2,095	6,250	36,871	90,423	54,986
02-7800	Pioneers Home Admin I	FT	A	XE	Juneau	N05	23J / K	12.0		111,564	0	0	58,537	170,101	103,438
02-7801	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		44,820	2,079	6,250	36,733	89,882	54,657
02-7802	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K / L	12.0		47,597	2,192	6,250	37,724	93,763	57,017
02-7803	Certified Nurse Aide I	FT	A	GP	Juneau	105	10L / M	12.0		49,332	2,263	6,250	38,344	96,189	58,493
02-7804	Maint Gen Foreman	FT	A	LL	Juneau	1AA	52N / O	12.0		76,924	0	2,000	46,578	125,502	76,318
02-7805	Protective Services Spec III	FT	A	SS	Juneau	105	19J / K	12.0		90,528	0	0	51,167	141,695	86,165
02-7806	Administrative Assistant II	FT	A	GP	Juneau	99	14O / O	12.0		72,672	2,959	0	44,449	120,080	73,021
02-7807	Health Practitioner I	FT	A	SS	Juneau	105	24J / K	12.0		126,480	0	0	64,009	190,489	115,836
02-7810	Maint Gen Journey	FT	A	LL	Juneau	1AA	54K / L	12.0		61,119	0	2,000	40,932	104,051	63,273
02-7812	Recreational Therapist II	FT	A	SS	Juneau	105	16B / C	12.0		62,328	0	0	41,094	103,422	62,891
02-7813	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		39,192	1,850	6,250	34,722	82,014	49,873
02-7814	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		39,192	1,850	6,250	34,722	82,014	49,873
02-7815	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		36,924	1,758	6,250	33,912	78,844	47,945
02-7816	Nurse III	FT	A	GP	Juneau	105	20E / F	12.0		82,416	3,610	6,250	50,162	142,438	86,617
02-7817	Licensed Prac Nurse	FT	A	GP	Juneau	105	17F / G	12.0		69,504	3,084	6,250	45,550	124,388	75,640
02-7818	Nurse III	FT	A	GP	Juneau	105	20E / F	12.0		82,416	3,610	6,250	50,162	142,438	86,617
02-7819	Assisted Living Care Coord	FT	A	SS	Juneau	105	17F / J	12.0		74,546	0	0	45,458	120,004	72,974
02-7820	Licensed Prac Nurse	FT	A	GP	Juneau	105	17J / K	12.0		74,784	3,299	6,250	47,436	131,769	80,129
02-7821	Certified Nurse Aide I	FT	A	GP	Juneau	99	10P / P	12.0		54,756	2,484	6,250	40,282	103,772	63,104

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: FY2020 Governor (15610)
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 / J	12.0		44,075	2,049	6,250	36,466	88,840	54,024
02-7823	Licensed Prac Nurse	PT	A	GP	Juneau	105	17G	9.0		52,128	2,122	0	25,554	79,804	48,529
02-7824	Nurse I	FT	A	GP	Palmer	100	18A / B	12.0		59,952	2,695	6,250	42,138	111,035	67,520
02-7825	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		39,105	1,847	6,250	34,691	81,893	49,799
02-7826	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		45,979	2,127	6,250	37,147	91,503	55,643
02-7827	Certified Nurse Aide I	FT	A	GP	Juneau	105	10D / E	12.0		40,428	1,646	0	32,931	75,005	45,611
02-7828	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		56,970	2,574	6,250	41,073	106,867	64,986
02-7829	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K / L	12.0		47,784	2,149	5,000	37,345	92,278	56,114
02-7830	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		43,107	1,959	5,000	35,674	85,740	52,139
02-7831	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		46,284	2,088	5,000	36,809	90,181	54,839
02-7832	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		36,924	1,707	5,000	33,466	77,097	46,883
02-7833	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		46,284	2,139	6,250	37,255	91,928	55,901
02-7834	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		44,001	1,792	0	34,207	80,000	48,648
02-7835	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		44,001	2,046	6,250	36,440	88,737	53,961
02-7836	Assisted Living Aide	FT	A	GP	Juneau	105	9B / C	12.0		35,784	1,711	6,250	33,505	77,250	46,976
02-7838	Administrative Assistant I	FT	A	GP	Juneau	99	12K / L	12.0		53,172	2,165	0	37,483	92,820	56,444
02-7839	Certified Nurse Aide I	PT	A	GP	Juneau	105	10E	8.0		26,952	1,097	0	15,791	43,840	26,659
02-7840	Certified Nurse Aide I	PT	A	GP	Juneau	105	10F / G	9.5		33,440	1,362	0	19,264	54,066	32,878
02-7841	Certified Nurse Aide I	FT	A	GP	Juneau	99	10P / P	12.0		54,756	2,484	6,250	40,282	103,772	63,104
02-7842	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		36,924	1,758	6,250	33,912	78,844	47,945
02-7843	Certified Nurse Aide I	FT	A	GP	Juneau	99	10N / N	12.0		50,798	2,323	6,250	38,868	98,239	59,739
02-7901	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		40,428	1,901	6,250	35,164	83,743	50,924
02-7903	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M / N	12.0		49,798	2,282	6,250	38,511	96,841	58,889
02-7904	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K / L	12.0		47,784	2,200	6,250	37,791	94,025	57,177
02-7905	Certified Nurse Aide I	FT	A	GP	Sitka	105	10F / G	12.0		43,032	2,007	6,250	36,094	87,383	53,138
02-7907	Certified Nurse Aide I	FT	A	GP	Palmer	99	10M / N	12.0		50,055	2,293	6,250	38,602	97,200	59,107
02-7908	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		38,508	1,822	6,250	34,478	81,058	49,291
02-7909	Medical Infor/Services Assist	FT	A	GP	Palmer	99	10N	12.0		46,980	1,913	0	35,272	84,165	51,181
02-7912	Certified Nurse Aide I	FT	A	GP	Sitka	99	10M / M	12.0		51,475	2,350	6,250	39,110	99,185	60,314
02-7913	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		45,552	2,109	6,250	36,994	90,905	55,279
02-7917	Pharmacy Technician	FT	A	GP	Anchorage	99	12M / N	12.0		54,702	2,227	0	38,030	94,959	57,745
02-7918	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		45,504	2,107	6,250	36,977	90,838	55,239
02-7919	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,690	1,952	6,250	35,614	85,506	51,996
02-7921	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17N / N	12.0		77,562	3,412	6,250	48,428	135,652	82,490
02-7922	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		57,852	2,610	6,250	41,388	108,100	65,736
02-7923	Nurse II	FT	A	GG	Anchorage	99	19O / O	12.0		92,457	4,019	6,250	53,748	156,474	95,152
02-7924	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		43,206	2,014	6,250	36,156	87,626	53,285
02-7925	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10O / O	12.0		50,055	2,293	6,250	38,602	97,200	59,107

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	2,528	6,250	40,672	105,298	64,032
02-7928	Social Services Associate II	FT	A	GP	Anchorage	100	12B / C	12.0		40,980	1,669	0	33,128	75,777	46,080
02-7930	Nurse III	FT	A	GP	Anchorage	99	20N / O	12.0		95,797	4,155	6,250	54,942	161,144	97,992
02-7931	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		39,761	1,873	6,250	34,925	82,809	50,356
02-7932	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10L / M	12.0		48,321	2,222	6,250	37,983	94,776	57,633
02-7933	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10N / O	12.0		52,848	2,406	6,250	39,600	101,104	61,481
02-7934	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,923	1,758	6,250	33,912	78,843	47,944
02-7935	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10N / O	12.0		51,285	2,343	6,250	39,042	98,920	60,153
02-7936	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,428	1,778	6,250	34,092	79,548	48,373
02-7937	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		41,150	1,930	6,250	35,422	84,752	51,538
02-7941	Assisted Living Aide	FT	A	GP	Fairbanks	99	9L / M	12.0		45,255	2,097	6,250	36,888	90,490	55,027
02-7943	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		37,320	1,774	6,250	34,054	79,398	48,282
02-7944	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		36,042	1,722	6,250	33,597	77,611	47,195
02-7945	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10A / B	12.0		45,936	2,125	6,250	37,131	91,442	55,606
02-7946	Health Program Mgr II	FT	A	SS	Fairbanks	103	19B / C	12.0		74,698	0	0	45,512	120,210	73,100
02-7949	Assisted Living Aide	FT	A	GP	Fairbanks	103	9B / C	12.0		34,900	1,675	6,250	33,189	76,014	46,224
02-7950	Certified Nurse Aide I	FT	A	GP	Sitka	99	10N / N	12.0		48,228	2,218	6,250	37,950	94,646	57,554
02-7951	Assisted Living Aide	FT	A	GP	Sitka	99	9K / L	12.0		44,027	2,047	6,250	36,449	88,773	53,983
02-7953	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10M	12.0		45,504	2,107	6,250	36,977	90,838	55,239
02-7955	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		61,980	2,778	6,250	42,862	113,870	69,244
02-7956	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,774	6,250	34,054	79,398	48,282
02-7957	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61E / F	12.0		36,393	0	0	31,386	67,779	41,216
02-7958	Nurse II	FT	A	GP	Palmer	100	19F / G	12.0		75,672	3,336	6,250	47,753	133,011	80,884
06-6040	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,327	1,774	6,250	34,056	79,407	48,287
06-6079	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		42,542	1,987	6,250	35,919	86,698	52,721
06-6120	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		36,336	1,734	6,250	33,702	78,022	47,445
06-6129	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K	12.0		44,076	2,049	6,250	36,467	88,842	54,025
06-6147	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		36,216	1,729	6,250	33,659	77,854	47,343
06-6161	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		43,670	2,033	6,250	36,322	88,275	53,680
06-6188	Licensed Prac Nurse	PT	A	GP	Juneau	105	17B / C	12.0		60,569	2,466	0	30,880	93,915	57,110
06-6189	Certified Nurse Aide I	FT	A	GP	Juneau	105	10L / M	12.0		48,623	2,234	6,250	38,091	95,198	57,890
06-6190	Certified Nurse Aide I	FT	A	GP	Juneau	99	10K / L	12.0		46,597	2,152	6,250	37,367	92,366	56,168
06-6192	Certified Nurse Aide II	FT	A	GG	Fairbanks	99	11Q / Q	12.0		59,451	2,675	6,250	41,959	110,335	67,095
06-6194	Licensed Prac Nurse	PT	A	GP	Anchorage	100	17C / D	9.0		44,614	1,817	0	22,870	69,301	42,142
06-6195	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		36,216	1,729	6,250	33,659	77,854	47,343
06-6196	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11G / J	12.0		46,908	2,164	6,250	37,478	92,800	56,432
06-6197	Nurse III	FT	A	GP	Fairbanks	103	20J / K	12.0		87,772	3,828	6,250	52,075	149,925	91,169
06-6199	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G	12.0		42,204	1,973	6,250	35,798	86,225	52,433

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	10B / C	12.0		36,336	1,734	6,250	33,702	78,022	47,445
06-6201	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		38,508	1,822	6,250	34,478	81,058	49,291
06-6203	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		55,848	2,528	6,250	40,672	105,298	64,032
06-6204	Nurse II	FT	A	GP	Anchorage	100	19A / B	12.0		64,128	2,866	6,250	43,629	116,873	71,071
06-6205	Nurse II	FT	A	GP	Anchorage	100	19K / L	12.0		84,048	3,677	6,250	50,745	144,720	88,004
06-6206	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		39,635	1,868	6,250	34,880	82,633	50,249
06-6207	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		45,504	2,107	6,250	36,977	90,838	55,239
06-6208	Pharmacy Technician	FT	A	GP	Anchorage	100	12F / G	12.0		46,764	1,904	0	35,194	83,862	50,997
06-6209	Protective Services Spec III	FT	A	GP	Anchorage	100	19G / J	12.0		78,840	3,210	0	46,652	128,702	78,264
06-6210	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L / M	12.0		49,332	2,263	6,250	38,344	96,189	58,493
06-6211	Nurse II	FT	A	GP	Palmer	100	19J / K	12.0		81,408	3,569	6,250	49,802	141,029	85,760
06-6212	Nurse II	FT	A	GP	Palmer	100	19G / J	12.0		78,840	3,465	6,250	48,884	137,439	83,577
06-6213	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		40,818	1,916	6,250	35,303	84,287	51,255
06-6214	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		45,504	2,107	6,250	36,977	90,838	55,239
06-6215	Certified Nurse Aide I	PT	A	GP	Palmer	100	10A / B	9.0		26,370	1,074	0	16,353	43,797	26,633
06-6216	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61B / C	12.0		30,404	0	0	29,247	59,651	36,274
06-6217	Assisted Living Aide	PT	A	GP	Sitka	105	9F / G	9.0		30,062	1,224	0	17,672	48,958	29,771
06-6219	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60L / M	12.0		45,185	0	0	34,526	79,711	48,472
06-6220	Maint Gen Journey	FT	A	LL	Palmer	1BB	54E / F	12.0		55,404	0	2,000	38,891	96,295	58,557
06-6221	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60K / L	12.0		43,326	0	0	33,862	77,188	46,938
06-6222	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K / L	12.0		71,799	3,178	6,250	46,369	127,596	77,591
06-6223	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		45,613	2,112	6,250	37,016	90,991	55,332
06-6224	Certified Nurse Aide I	FT	A	GP	Juneau	105	10D / E	12.0		39,965	1,882	6,250	34,998	83,095	50,530
06-6225	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K / L	12.0		47,784	2,200	6,250	37,791	94,025	57,177
06-6226	Nurse II	FT	A	GP	Sitka	105	19B / C	12.0		69,504	3,084	6,250	45,550	124,388	75,640
06-6228	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L	12.0		47,784	2,200	6,250	37,791	94,025	57,177
06-6230	Nurse IV	FT	A	SS	Sitka	105	22B / C	12.0		93,492	0	0	52,226	145,718	88,611
06-6231	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		49,370	0	2,000	36,736	88,106	53,577
06-6232	Licensed Prac Nurse	FT	A	GP	Juneau	105	17F / G	12.0		69,504	3,084	6,250	45,550	124,388	75,640
06-6235	Certified Nurse Aide I	FT	A	GP	Palmer	99	10M / N	12.0		46,993	2,168	6,250	37,509	92,920	56,505
06-6236	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L / M	12.0		46,673	2,155	6,250	37,394	92,472	56,232
06-6237	Certified Nurse Aide I	FT	A	GP	Palmer	99	10N / O	12.0		47,664	2,195	6,250	37,748	93,857	57,074
06-6238	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		44,076	2,049	6,250	36,467	88,842	54,025
06-6239	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		37,320	1,774	6,250	34,054	79,398	48,282
06-6240	Nurse III	FT	A	GP	Ketchikan	100	20A / B	12.0		68,607	3,048	6,250	45,229	123,134	74,878
06-6241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		45,039	2,088	6,250	36,811	90,188	54,843
06-6242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		43,968	2,045	6,250	36,428	88,691	53,933
06-6243	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		73,476	3,246	6,250	46,968	129,940	79,017

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: FY2020 Governor (15610)
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	12.0		92,560	0	6,250	54,125	152,935	93,000
06-9504	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		37,320	1,774	6,250	34,054	79,398	48,282
06-N07083	Food Service Sub Journey	NP	N	LL	Palmer	1BB	61A / B	12.0		29,406	0	20,000	5,855	55,261	33,604
06-N08002	Food Service Sub Journey	NP	N	LL	Anchorage	1AA	61A / B	12.0		28,491	0	20,000	5,746	54,237	32,982
06-N08004	Food Service Sub Journey	NP	N	LL	Ketchikan	1AA	61C / D	12.0		30,529	0	20,000	5,988	56,517	34,368
06-N08006	Food Service Sub Journey	NP	N	LL	Fairbanks	1EE	61A / B	12.0		32,192	0	20,000	6,185	58,377	35,499
06-N08016	Food Service Sub Journey	NP	N	LL	Sitka	1BB	61A / B	12.0		29,406	0	20,000	5,855	55,261	33,604
06-N09002	Certified Nurse Aide I	NP	A	GP	Ketchikan	100	10A	12.0		34,080	1,842	20,808	6,504	63,234	38,453
06-N09003	Licensed Prac Nurse	NP	N	GP	Ketchikan	100	17A	9.0		40,338	1,354	0	4,780	46,472	28,260
06-N09004	Nurse I	NP	N	GP	Ketchikan	100	18A	9.0		43,389	1,456	0	5,142	49,987	30,397
06-N09005	Nurse II	NP	N	GP	Ketchikan	100	19A	9.0		46,485	1,560	0	5,508	53,553	32,566
06-N09018	Certified Nurse Aide I	NP	A	GP	Juneau	105	10A	12.0		35,784	1,913	21,224	6,755	65,676	39,938
06-N09020	Certified Nurse Aide I	NP	A	GP	Anchorage	100	10A	12.0		34,080	1,144	0	4,038	39,262	23,875
06-N09021	Licensed Prac Nurse	NP	A	GP	Anchorage	100	17A	12.0		53,784	1,805	0	6,373	61,962	37,679
06-N09022	Nurse II	NP	N	GP	Anchorage	100	19B / C	12.0		66,192	2,221	0	7,844	76,257	46,372
06-N09031	Certified Nurse Aide I	NP	A	GP	Sitka	105	10A	12.0		35,784	1,201	0	4,240	41,225	25,069
06-N09033	Nurse II	NP	A	GP	Sitka	105	19A	12.0		65,076	2,184	0	7,712	74,972	45,591
06-N09043	Certified Nurse Aide I	NP	A	GP	Fairbanks	103	10A	12.0		35,100	1,178	0	4,159	40,437	24,590
06-N09044	Licensed Prac Nurse	NP	N	GP	Fairbanks	103	17A	12.0		55,392	1,859	0	6,564	63,815	38,806
06-N09045	Nurse II	NP	N	GP	Fairbanks	103	19B / C	12.0		68,172	2,288	0	8,078	78,538	47,759
06-N09086	Nurse II	NP	N	GP	Palmer	100	19A	12.0		61,980	2,080	0	7,345	71,405	43,421
06-N09087	Certified Nurse Aide I	NP	N	GP	Palmer	100	10A	12.0		34,080	1,842	20,808	6,504	63,234	38,453
06-N15001	Licensed Prac Nurse	NP	N	GP	Palmer	100	17D	4.0		19,984	671	0	2,368	23,023	14,000
06-N15002	Assisted Living Aide	NP	N	GP	Palmer	100	9A	4.0		10,712	359	0	1,269	12,340	7,504
06-N18007	Assisted Living Aide	NP	N	GP	Juneau	205	9A / B	12.0		34,512	1,330	5,127	4,697	45,666	27,770
06-N18009	Assisted Living Aide	NP	N	GP	Juneau	105	9A / B	12.0		34,800	1,364	5,170	23,974	65,308	39,714
06-N18010	Assisted Living Aide	NP	N	GP	Juneau	105	9A / B	12.0		34,800	1,364	5,170	23,974	65,308	39,714
06-N18029	Assisted Living Aide	NP	A	GP	Ketchikan	100	9A / B	12.0		33,144	1,299	4,923	23,713	63,079	38,358
06-X113	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		145,103	0	0	69,769	214,872	130,664
06-X114	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		143,933	0	0	69,423	213,356	129,742

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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:	29,152,313
														Total COLA:	846,986
	Full Time Positions:	541	0	0										Total Premium Pay::	2,088,230
	Part Time Positions:	33	0	0										Total Benefits:	21,117,676
	Non Permanent Positions:	26	0	0											
	Positions in Component:	600	0	0											
	Total Component Months:	7,029.1												Total Pre-Vacancy:	53,205,205
														Minus Vacancy Adjustment of 1.40%:	(744,705)
														Total Post-Vacancy:	52,460,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	52,460,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,110,529	1,094,985	2.09%
1004 General Fund Receipts	15,348,325	15,133,497	28.85%
1005 General Fund/Program Receipts	14,105,259	13,907,830	26.51%
1007 Interagency Receipts	5,177,076	5,104,613	9.73%
1037 General Fund / Mental Health	17,007,052	16,769,007	31.97%
1108 Statutory Designated Program Receipts	456,964	450,568	0.86%
Total PCN Funding:	53,205,205	52,460,500	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		8.4	18.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			8.4	18.9
2000	In-State Employee Travel	In-state employee travel costs. This includes airfare, surface transportation, lodging, meals, and incidentals.	8.4	17.3
2006	Other Travel Costs	In-State Non-Employee Surface Transportation	0.0	1.6

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

Component: Pioneer Homes (2671)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		8,009.1	8,164.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			8,009.1	8,164.3
3000	Education Services	Training, conference fees, and memberships to professional organizations.	27.4	28.7
3001	Financial Services	Costs to electronically transmit pharmacy charges to third party insurance companies.	167.4	205.0
3002	Legal and Judicial Services		-0.8	0.0
3003	Information Technology	Information technology consulting, software licensing, and software maintenance.	135.0	180.0
3004	Telecommunications	Equipment and telephone charges including local, long distance, and cellular phone charges.	131.1	127.0
3005	Health Services	Testing, TB	3.0	8.3
3006	Delivery Services	Freight and courier costs.	72.3	64.3
3007	Advertising and Promotions	Promotion and recruitment	0.2	1.2
3008	Utilities	Electric, water sewer, garbage, fuel	2,150.9	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.	474.9	425.0
3010	Equipment/Machinery	Maintenance agreements and minor parts for office equipment.	116.7	89.0
3011	Other Services	Program management consulting, printing forms, annual reports, brochures, and pamphlets.	3,006.5	2,700.0

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

Component: Pioneer Homes (2671)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				8,009.1	8,164.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Health and Social Services for EPR	142.3	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	155.4	225.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Pioneer Homes (2671)		23.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Residential Licensing (245)		0.7	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration for computer services.	123.8	228.9
3019	Inter-Agency Storage	H&SS - Facilities Management (2020)	Storage	0.0	11.4
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for central mailroom services.	14.2	17.1
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel for human resources support.	392.2	391.2
3024	Inter-Agency Legal	Admin - Department-wide		0.6	0.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	25.9	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration for risk management.	185.8	220.0
3027	Inter-Agency Financial	Admin - Department-wide	Alaska EHealth Network	69.9	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.	1.2	3.4
3030	Inter-Agency Hearing/Mediation			13.0	0.0
3032	Inter-Agency Health	H&SS - Residential Licensing (245)	RSA with the Department of Health and Social Services, Health Care Services, Certification and Licensing	0.0	15.0

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

Component: Pioneer Homes (2671)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			8,009.1	8,164.3
		to make determinations from the results of state and federal criminal background checks on Pioneer Home employees.		
3036	Inter-Agency Safety		9.6	0.0
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	0.0	0.0
		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.		
3036	Inter-Agency Safety	Labor - Department-wide	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	122.1	126.4
3038	Inter-Agency Management/Consulting		440.3	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	0.0	135.9
		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.		
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	0.0	97.2
		RSA with Commissioner's Office for legislative actions, policy and procedure for the Department, and coordination for Department-wide services.		
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	0.0	475.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	4.3	4.3
		Demographic / population estimates from Department of Labor.		

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

Component: Pioneer Homes (2671)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		2,624.1	3,506.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			2,624.1	3,506.0
4000	Business	Books, educational materials, office equipment, furniture, consumable office supplies, reference books, and subscriptions to business periodicals.	136.9	195.0
4001	Agricultural	Agricultural supplies for landscaping and gardening insecticides, pesticides, plants, soil, fertilizer, and tools.	0.9	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	464.8	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.	1,690.9	2,250.0
4004	Safety	Resident monitoring systems, equipment and supplies, non-medical gloves, and other non-maintenance safety equipment.	135.4	165.0
4011	Electrical	Repair and maintenance supply costs for building materials, signage, electrical,	15.3	15.0

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

Component: Pioneer Homes (2671)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			2,624.1	3,506.0
4012	Plumbing	Repair and maintenance supply costs for building materials, plumbing,	20.2	33.2
4015	Parts and Supplies	Repair and maintenance supply costs for building materials, small tools, and minor equipment.	139.0	210.0
4016	Paint/Preservatives	Repair and maintenance supply costs for building materials lube oils, grease, solvents, paint, preservatives, surface chemicals.	3.7	8.0
4017	Sand	Sand for parking lot	1.3	3.0
4018	Surface Chemicals	Repair and maintenance supply costs for building lube oils, grease, surface chemicals	3.8	1.8
4019	Small Tools/Minor Equipment	Repair and maintenance supply costs for small tools and minor equipment.	8.7	25.0
4020	Equipment Fuel	This includes costs for unleaded vehicle fuel and diesel.	3.2	15.0

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

Component: Pioneer Homes (2671)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		44.9	95.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			44.9	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.	44.9	95.6

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

Component: Pioneer Homes (2671)

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

Revenue Detail (1681)
Department of Health and Social Services

Component: Pioneer Homes (2671)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			884.8	1,241.0
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.	884.8	1,241.0
5005 GF/Prgm (1005 GF/Prgm)			16,545.3	17,730.7
5115 Program Receipts Health & Human Svcs - Charges for Services		The Pioneer Home's authority to collect restricted program receipts is found in AS47.55.030. Residents are billed monthly for room, board, and ancillary charges.	16,545.3	17,730.7
5007 I/A Rcpts (1007 I/A Rcpts)			4,556.9	7,466.6
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.	4,509.5	7,466.6
5301 Inter-Agency Receipts	Labor - Department-wide		47.4	0.0
5108 Stat Desig (1108 Stat Desig)			2,027.7	3,086.2
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsgs for Svcs		These receipts represent resident and third-party insurance payments for pharmaceuticals dispensed from the centralized Pioneer Home Pharmacy.	2,027.7	3,086.2

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

Component: Pioneer Homes (2671)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				1,261.6	2,235.8
With Department of Administration				930.0	1,125.6
With Department of Health and Social Services				179.3	959.5
With Department of Law				25.9	20.0
With Department of Labor and Workforce Development				4.3	4.3
With Department of Transportation/Public Facilities				122.1	126.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Health and Social Services for EPR	142.3	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	155.4	225.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Pioneer Homes (2671)		23.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Residential Licensing (245)		0.7	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration for computer services.	123.8	228.9
3019	Inter-Agency Storage	H&SS - Facilities Management (2020)	Storage	0.0	11.4
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for central mailroom services.	14.2	17.1
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel for human resources support.	392.2	391.2
3024	Inter-Agency Legal	Admin - Department-wide		0.6	0.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	25.9	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of	185.8	220.0

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

Component: Pioneer Homes (2671)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			Administration for risk management.		
3027	Inter-Agency Financial	Admin - Department-wide	Alaska EHealth Network	69.9	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.	1.2	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.	0.0	15.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle maintenance and repair	122.1	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
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
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Telecom Services	0.0	475.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Demographic / population estimates from Department of Labor.	4.3	4.3