

State of Alaska FY2022 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 2020

- Served 543 elders, 49 percent required the highest level of care/service.
- The resident payer source was 46 percent private pay, 20 percent Medicaid Waiver, and 34 percent 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 113 veterans.
- The Pioneer Home centralized pharmacy filled over 47,800 prescriptions.
- The third year of the Certified Nursing Aides Dementia Specialty Apprenticeship was successful with 15 apprentices completing the program for FY2020 and 13 apprentices in the program in FY2021.
- Continued to offer the Pharmacy Student Internship Program that provides on-site education for University of Southern California and University of Alaska Anchorage pharmacy students. The interns assist the pharmacy staff to develop and provide training opportunities for Pioneer Home staff.
- Each Pioneer Home has two certified Teepa Snow Trainers to help increase the skills of staff working with elders suffering from dementia.
- The Palmer Veterans and Pioneers Home converted 14 of their 79 beds to a Veterans' Administration nursing home designation, increasing Veterans' Administration reimbursement rates for this home.
- Hospitality services transition was completed September 1, 2019.
- Regulation change to Title 7 of the Alaska Administrative Code increasing levels of service and adding two additional levels of service offered within the homes to clearly define the services each resident receives in the continuum of care offered within a Pioneer Home.

Key Component Challenges

- An increasing number of elders on the division's waitlist are requesting to move into the memory care unit or higher level of service due to more complex health care needs. Fewer elders are transferring to the active waitlist for lower level service, which is keeping some beds unoccupied. Memory care and higher levels of service 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 higher-level beds.
- Continuously identifying areas of efficiencies for the five Pioneer Homes, the Alaska Veterans and Pioneers Home, and the centralized Pioneer Homes pharmacy.
- Identifying psychiatric services and geriatric psychiatric residential care facilities for residents that have behavioral health needs or complex dementia-related behaviors beyond the scope of the Pioneer Homes.
- Recruiting and retaining an adequate number of skilled direct care personnel with competencies in best practices for aging and dementia care.
- Anchorage Pioneer Home fourth floor renovation has had construction delays and is set to be completed spring or early summer 2021.

- Aging and older infrastructure in each of the homes needs to be addressed before more severe issues arise.
- COVID-19 pandemic has caused numerous challenges including decrease in admissions, lack of visitation for elders, Wifi connectivity, and getting COVID-19 testing machine and test cartridges.

Significant Changes in Results to be Delivered in FY2022

- The division is modernizing billable elder supply tracking by converting to an electronic platform. This will allow for consistency and accuracy, reducing errors while improving efficiencies.
- Completing a thorough review of organizational structure within each home to ensure efficiencies and alignment with best practices.
- The division will make twenty-two additional beds available on the fourth floor of the Anchorage Pioneer Home and continue to explore ways to best utilize space to meet the needs of Alaska's vulnerable populations.

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		
	FY2021 Management Plan	FY2022 Governor			
Full-time	409	409	Annual Salaries		25,735,300
Part-time	15	15	COLA		307,787
Nonpermanent	21	21	Premium Pay		1,951,745
			Annual Benefits		17,447,807
			<i>Less 5.09% Vacancy Factor</i>		(2,311,139)
			Lump Sum Premium Pay		0
Totals	445	445	Total Personal Services		43,131,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A/L Care Coord	2	0	1	0	3
Accounting Technician III	1	0	0	0	1
Administrative Assistant I	0	0	1	1	2
Administrative Assistant III	1	1	1	3	6
Assisted Living Aide	4	8	8	14	34
Certified Nurse Aide I	77	38	23	98	236
Certified Nurse Aide II	4	3	0	6	13
Licensed Practical Nurse	15	4	6	8	33
Maint Gen Fman	1	1	1	3	6
Maint Gen Jrny	6	3	1	6	16
Med I/S Asst	1	1	0	2	4
Mt/Gen Sub I	1	0	0	0	1
Nurse I	1	0	1	1	3
Nurse II	9	8	0	19	36
Nurse III	2	1	3	6	12
Office Assistant I	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Ph Asst Admin	1	1	1	2	5
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 Administrator	1	1	1	3	6
Pro Svcs Sp I	1	1	0	1	3
Pro Svcs Sp III	1	1	1	3	6
Recreation Assistant	1	0	0	1	2
Recreation Therapist I	0	0	0	1	1
Recreation Therapist II	1	0	1	1	3
Supply Technician II	1	1	0	2	4
Totals	141	73	50	181	445

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	40,737.9	42,834.5	42,834.5	42,834.5	43,131.5	297.0	0.7%
72000 Travel	14.7	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	14,613.8	19,981.4	19,981.4	19,981.4	19,981.4	0.0	0.0%
74000 Commodities	2,415.6	2,906.0	2,906.0	2,906.0	2,906.0	0.0	0.0%
75000 Capital Outlay	92.1	95.6	95.6	95.6	95.6	0.0	0.0%
77000 Grants, Benefits	2.8	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	57,876.9	65,837.0	65,837.0	65,837.0	66,134.0	297.0	0.5%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	555.1	555.1	555.1	0.0	-555.1	-100.0%
1002 Fed Rcpts (Fed)	1,391.9	1,591.9	1,591.9	1,591.9	1,602.9	11.0	0.7%
1004 Gen Fund (UGF)	0.0	1,665.3	1,665.3	1,665.3	2,235.8	570.5	34.3%
1005 GF/Prgm (DGF)	22,122.9	25,417.7	19,356.2	19,356.2	19,490.8	134.6	0.7%
1007 I/A Rcpts (Other)	30,300.0	34,600.0	40,661.5	40,661.5	40,795.7	134.2	0.3%
1108 Stat Desig (Other)	1,852.6	2,007.0	2,007.0	2,007.0	2,008.8	1.8	0.1%
1246 Recid Redu (DGF)	2,209.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	2,220.4	2,220.4	2,220.4	2,235.8	15.4	0.7%
Designated General (DGF)	24,332.4	25,417.7	19,356.2	19,356.2	19,490.8	134.6	0.7%
Other Funds	32,152.6	36,607.0	42,668.5	42,668.5	42,804.5	136.0	0.3%
Federal Funds	1,391.9	1,591.9	1,591.9	1,591.9	1,602.9	11.0	0.7%
Positions:							
Permanent Full Time	521	409	409	409	409	0	0.0%
Permanent Part Time	22	15	15	15	15	0	0.0%
Non Permanent	25	18	18	21	21	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	65,837.0	42,834.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	18
1001 CBR Fund		555.1										
1002 Fed Rcpts		1,591.9										
1004 Gen Fund		1,665.3										
1005 GF/Prgm		25,417.7										
1007 I/A Rcpts		34,600.0										
1108 Stat Desig		2,007.0										
Pioneers' Home and Veterans' Home Rates (HB96) (Sec2 Ch8 SLA2020 P40 L17 (HB205))												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-6,061.5										
1007 I/A Rcpts		6,061.5										
This bill sets in statute Alaska Pioneer Home rates that are an average of 26% less than the costs of providing Pioneer Home services. Under this legislation, the State will subsidize the cost of services to all residents, including those with private pay ability. This bill also increases the amount of personal income a resident keeps for incidentals, which will increase the cost of care subsidy for residents on payment assistance.												
Subtotal		65,837.0	42,834.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	18
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Add Three On-Call Nurses for Pioneer Home Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add three on-call nursing positions established in FY2020 to serve the Juneau Pioneer Home.												
Non-permanent Licensed Practical Nurse (06-N20005), range 17, located in Juneau, expiration 6/30/2021												
Non-permanent Nurse I (06-N20006), range 21, located in Juneau, expiration 6/30/2021												
Non-permanent Nurse III (06-N20007), range 24, located in Juneau, expiration 6/30/2021												
Subtotal		65,837.0	42,834.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		15.4										
1005 GF/Prgm		134.6										
1007 I/A Rcpts		134.2										
1108 Stat Desig		1.8										

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	
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$297.0												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-555.1										
1004 Gen Fund		555.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		66,134.0	43,131.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21

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

Component: Pioneer Homes (2671)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		14.7	14.7	14.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			14.7	14.7	14.7
2000	In-State Employee Travel	In-state employee travel costs. This includes airfare, surface transportation, lodging, meals, and incidentals.	14.7	14.7	14.7

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

Component: Pioneer Homes (2671)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		14,613.8	19,981.4	19,981.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			14,613.8	19,981.4	19,981.4
3000	Education Services	Training, conference fees, and memberships to professional organizations.	14.8	25.0	25.0
3001	Financial Services	Costs to electronically transmit pharmacy charges to third party insurance companies.	232.4	190.0	190.0
3003	Information Technology	Information technology consulting, software licensing, and software maintenance.	105.0	95.0	95.0
3004	Telecommunications	Equipment and telephone charges including local, long distance, and cellular phone charges.	121.4	120.0	120.0
3005	Health Services	Testing, TB	35.6	8.3	8.3
3006	Delivery Services	Freight and courier costs.	50.4	40.0	40.0
3007	Advertising and Promotions	Promotion and recruitment	0.0	0.5	0.5
3008	Utilities	Electric, water sewer, garbage, fuel	2,189.9	1,547.4	1,547.4
3009	Structure/Infrastructure/Land	Office repairs for plumbing, electrical and carpet cleaning. Also includes costs for storage of archived records and meeting room rentals.	3,004.4	425.0	425.0
3010	Equipment/Machinery	Maintenance agreements and minor parts for office equipment.	74.7	89.0	89.0
3011	Other Services	Program management consulting, printing forms, annual reports, brochures, and pamphlets.	6,593.8	15,566.2	15,566.2
3017	Inter-Agency Information Technology	Inter-agency Information Technology	0.0	0.0	220.0

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

Component: Pioneer Homes (2671)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			14,613.8	19,981.4	19,981.4
	Non-Telecommunications	Non-Telecommunications expenditures			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Department of Health and Social Services for EPR	523.7	220.0	220.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) RSA with Department of Health and Social Services for computer services	366.5	220.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration for computer services.	37.3	50.0	50.0
3019	Inter-Agency Storage	H&SS - Facilities Management (2020) Storage	0.0	11.4	11.4
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administration for central mailroom services.	13.5	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administration, Division of Personnel for human resources support.	396.9	375.4	375.4
3024	Inter-Agency Legal	Law - Department-wide RSA with the Department of Law for legal consultation and support.	6.3	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with the Department of Administration for risk management.	271.2	205.0	205.0
3027	Inter-Agency Financial	Admin - Department-wide Alaska EHealth Network	88.2	40.0	40.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA with the Department of Administration for Americans with Disabilities Act services.	4.3	4.0	4.0
3032	Inter-Agency Health	H&SS - Residential Licensing (245) RSA with the Department of Health and Social Services, Health Care Services, Certification and Licensing to make determinations from the results of state and federal criminal background checks on Pioneer Home employees.	0.0	10.0	10.0
3036	Inter-Agency Safety	H&SS - Residential Licensing (245) RSA with the Department of Health	17.7	0.0	0.0

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

Component: Pioneer Homes (2671)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			14,613.8	19,981.4	19,981.4	
		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	Inter-agency safety, mechanical inspections.	0.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle maintenance and repair	128.6	120.0	120.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	24.8	0.0	0.0
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.	232.4	135.0	135.0
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.	44.4	50.0	50.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	Inter-agency management/consulting services	11.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Telecom Services	0.0	375.0	375.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with the Department of Health and Social Services for Public Affairs Services.	19.2	20.0	20.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Demographic / population estimates from Department of Labor.	3.9	4.2	4.2

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

Component: Pioneer Homes (2671)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		2,415.6	2,906.0	2,906.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			2,415.6	2,906.0	2,906.0
4000	Business	Books, educational materials, office equipment, furniture, consumable office supplies, reference books, and subscriptions to business periodicals.	356.1	195.0	195.0
4001	Agricultural	Agricultural supplies for landscaping and gardening insecticides, pesticides, plants, soil, fertilizer, and tools.	3.1	5.0	5.0
4002	Household/Institutional	Food supplies for resident activities, cleaning supplies for laundry and janitorial, non-food supplies, incontinent products, recreational/activity supplies, and other operational supplies	80.4	500.0	500.0
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.	1,776.6	1,752.0	1,752.0
4004	Safety	Resident monitoring systems, equipment and supplies, non-medical gloves, and other non-maintenance safety equipment.	145.4	165.0	165.0
4011	Electrical	Repair and maintenance supply costs for building materials, signage, electrical,	29.7	15.0	15.0

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

Component: Pioneer Homes (2671)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			2,415.6	2,906.0	2,906.0
4012	Plumbing	Repair and maintenance supply costs for building materials, plumbing,	16.3	33.2	33.2
4013	Lube Oils/Grease/Solvents	Lubricants; oils, grease, solvents.	0.3	0.0	0.0
4015	Parts and Supplies	Repair and maintenance supply costs for building materials, small tools, and minor equipment.	243.8	210.0	210.0
4016	Paint/Preservatives	Repair and maintenance supply costs for building materials lube oils, grease, solvents, paint, preservatives, surface chemicals.	6.6	8.0	8.0
4017	Sand	Sand for parking lot	0.4	1.0	1.0
4018	Surface Chemicals	Repair and maintenance supply costs for building lube oils, grease, surface chemicals	3.1	1.8	1.8
4019	Small Tools/Minor Equipment	Repair and maintenance supply costs for small tools and minor equipment.	13.2	15.0	15.0
4020	Equipment Fuel	This includes costs for unleaded vehicle fuel and diesel.	2.1	5.0	5.0
4022	Commodity Transfer	Move expenditures to balance with revenue.	-261.5	0.0	0.0

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

Component: Pioneer Homes (2671)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		92.1	95.6	95.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			92.1	95.6	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.	92.1	95.6	95.6

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

Component: Pioneer Homes (2671)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		2.8	4.8	4.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	2.8	4.8	4.8
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.	2.8	4.8	4.8

Revenue Detail (1681)
Department of Health and Social Services

Component: Pioneer Homes (2671)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,391.9	1,591.9	1,602.9
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.	1,391.9	1,591.9	1,602.9
5005 GF/Prgm (1005 GF/Prgm)			25,057.9	19,356.2	19,490.8
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.	25,057.9	19,356.2	19,490.8
5007 I/A Rcpts (1007 I/A Rcpts)			30,300.0	40,661.5	40,795.7
5301 Inter-Agency Receipts		Interagency receipt authority resulting from billing Medicaid for long-term waiver services provided to Medicaid-eligible Pioneer Home residents. The federal receipts are received as interagency receipts from the Division of Senior and Disabilities Services.	0.0	0.0	6,029.4
5301 Inter-Agency Receipts	H&SS - APH Payment Assistance (3236)	Interagency receipt authority to draw from the Payment Assistance Component as needed to subsidize elders' resources to meet the need of care found in AS 47.55.020	24,815.4	36,964.3	34,716.3
5301 Inter-Agency Receipts	H&SS - Medicaid Services (3234)	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	5,426.5	3,647.2	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Pioneer Homes (2671)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	H&SS - Residential Licensing (245)	from the Division of Senior and Disabilities Services.	17.7	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	Certified Nurse Aide Apprenticeship Program	39.5	50.0	50.0
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery	H&SS - Medicaid Services (3234)	Prior year reimbursement recovery.	0.9	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			1,852.6	2,007.0	2,008.8
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		These receipts represent resident and third-party insurance payments for pharmaceuticals dispensed from the centralized Pioneer Home Pharmacy.	1,848.6	2,007.0	2,008.8
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Gifts/Grants/Bequest receipts; donations for benefit and comfort of residents.	4.0	0.0	0.0
5246 Recid Redu (1246 Recid Redu)			0.0	0.0	0.0
5246 Recidivism Reduction Selective Sales Use Taxes		Resident direct care	0.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			0.0	1,665.3	2,235.8
6047 General Fund - Miscellaneous		General Fund	0.0	1,665.3	2,235.8

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

Component: Pioneer Homes (2671)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	2,191.4	1,875.0	1,655.0
With Department of Administration	1,335.1	909.4	909.4
With Department of Health and Social Services	692.0	821.4	601.4
With Department of Law	6.3	20.0	20.0
With Department of Labor and Workforce Development	4.6	4.2	4.2
With Department of Transportation/Public Facilities	128.6	120.0	120.0
With Office of the Governor	24.8	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Department of Health and Social Services for EPR	523.7	220.0	220.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) RSA with Department of Health and Social Services for computer services	366.5	220.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration for computer services.	37.3	50.0	50.0
3019	Inter-Agency Storage	H&SS - Facilities Management (2020) Storage	0.0	11.4	11.4
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administration for central mailroom services.	13.5	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administration, Division of Personnel for human resources support.	396.9	375.4	375.4
3024	Inter-Agency Legal	Law - Department-wide RSA with the Department of Law for legal consultation and support.	6.3	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with the Department of Administration for risk management.	271.2	205.0	205.0
3027	Inter-Agency Financial	Admin - Department-wide Alaska EHealth Network	88.2	40.0	40.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA with the Department of Administration for Americans with	4.3	4.0	4.0

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

Component: Pioneer Homes (2671)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			Disabilities Act services.			
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	10.0	10.0
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	RSA with the Department of Health and Social Services, Health Care Services, Certification and Licensing to make determinations from the results of state and federal criminal background checks on Pioneer Home employees.	17.7	0.0	0.0
3036	Inter-Agency Safety	Labor - Department-wide	Inter-agency safety, mechanical inspections.	0.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle maintenance and repair	128.6	120.0	120.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	24.8	0.0	0.0
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.	232.4	135.0	135.0
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.	44.4	50.0	50.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	Inter-agency management/consulting services	11.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Telecom Services	0.0	375.0	375.0

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

Component: Pioneer Homes (2671)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with the Department of Health and Social Services for Public Affairs Services.	19.2	20.0	20.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Demographic / population estimates from Department of Labor.	3.9	4.2	4.2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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 Administrator	FT	A	XE	Palmer	N00	23L	12.0		110,222	0	0	58,432	168,654	7,028
02-7016	Assisted Living Aide	FT	A	GP	Juneau	105	9C / D	12.0		37,473	585	5,500	34,286	77,844	4,191
02-7100	Pioneers Home Administrator	FT	A	XE	Sitka	N05	23E / F	12.0		104,479	0	0	56,361	160,840	8,660
02-7101	Administrative Assistant III	FT	A	SS	Sitka	105	15K	12.0		68,973	0	0	43,702	112,675	6,066
02-7102	Supply Technician II	FT	A	GP	Sitka	99	12P	12.0		67,227	915	0	43,032	111,174	5,986
02-7104	Maint Gen Fman	FT	A	LL	Sitka	1BB	52O	12.0		78,838	0	2,000	47,836	128,674	6,928
02-7105	Certified Nurse Aide II	FT	A	GP	Sitka	105	12A / B	12.0		43,027	653	5,000	36,109	84,789	4,565
02-7106	Nurse II	FT	A	GP	Sitka	105	22B / C	12.0		86,174	1,241	5,000	51,668	144,083	7,757
02-7108	Recreation Therapist I	FT	A	SS	Sitka	105	14K	12.0		64,418	0	0	42,059	106,477	5,733
02-7109	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11C / D	12.0		42,265	643	5,000	35,834	83,742	4,509
02-7110	Nurse III	FT	A	SS	Sitka	105	24E / F	12.0		116,698	0	5,000	62,715	184,413	9,929
02-7111	Nurse III	FT	A	SS	Sitka	105	24D / E	12.0		113,223	0	5,000	61,461	179,684	9,674
02-7112	Nurse II	FT	A	GP	Sitka	105	22L	12.0		112,554	1,599	5,000	61,180	180,333	9,709
02-7114	Nurse II	FT	A	GP	Sitka	105	22R	12.0		136,364	1,923	5,000	69,766	213,053	11,471
02-7117	Licensed Practical Nurse	FT	A	GP	Sitka	105	17K / L	12.0		79,567	1,151	5,000	49,285	135,003	7,269
02-7118	Nurse II	FT	A	GP	Sitka	105	22N	12.0		119,984	1,701	5,000	63,860	190,545	10,259
02-7119	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11C / D	12.0		40,565	627	5,500	35,401	82,093	4,420
02-7120	Certified Nurse Aide I	FT	A	GP	Sitka	105	11O / P	12.0		60,215	887	5,000	42,307	108,409	5,837
02-7121	Certified Nurse Aide II	FT	A	GP	Palmer	100	12E / F	12.0		46,001	626	0	35,378	82,005	3,417
02-7122	Certified Nurse Aide I	FT	A	GP	Sitka	105	11M	12.0		54,776	820	5,500	40,526	101,622	5,471
02-7124	Certified Nurse Aide I	FT	A	GP	Sitka	105	11N	12.0		56,550	844	5,500	41,166	104,060	5,603
02-7125	Certified Nurse Aide I	FT	A	GP	Sitka	105	11L / M	12.0		53,489	803	5,500	40,062	99,854	5,376
02-7126	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11A / B	12.0		39,995	612	5,000	35,016	80,623	4,341
02-7127	Certified Nurse Aide I	FT	A	GP	Sitka	105	11A / B	12.0		40,274	616	5,000	35,116	81,006	4,361
02-7128	Certified Nurse Aide I	FT	A	GP	Sitka	105	11L / M	12.0		53,489	796	5,000	39,881	99,166	5,339
02-7129	Certified Nurse Aide I	FT	A	GP	Sitka	105	11P	12.0		60,294	888	5,000	42,335	108,517	5,843
02-7130	Certified Nurse Aide I	FT	A	GP	Sitka	105	11K / L	12.0		52,282	779	5,000	39,446	97,507	5,250
02-7131	Certified Nurse Aide I	FT	A	GP	Sitka	105	11S	12.0		66,378	971	5,000	44,529	116,878	6,293
02-7132	Certified Nurse Aide I	FT	A	GP	Sitka	105	11K	12.0		51,363	774	5,500	39,295	96,932	5,219
02-7133	Certified Nurse Aide I	FT	A	GP	Sitka	105	11L / M	12.0		53,417	802	5,500	40,036	99,755	5,371
02-7134	Certified Nurse Aide I	FT	A	GP	Sitka	105	11P	12.0		60,294	895	5,500	42,516	109,205	5,880
02-7135	Certified Nurse Aide I	FT	A	GP	Sitka	105	11N / O	12.0		56,782	847	5,500	41,249	104,378	5,620
02-7136	Certified Nurse Aide I	FT	A	GP	Sitka	105	11G / J	12.0		48,604	736	5,500	38,300	93,140	5,015
02-7137	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	12M / N	12.0		59,378	883	5,500	42,185	107,946	5,812
02-7138	Certified Nurse Aide I	FT	A	GP	Sitka	105	11F / G	12.0		46,642	720	6,250	37,863	91,475	4,925
02-7139	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11A / B	12.0		38,825	613	6,250	35,044	80,732	4,347
02-7140	Certified Nurse Aide I	FT	A	GP	Sitka	105	11O	12.0		58,403	880	6,250	42,104	107,637	5,795

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: FY2022 Governor (17280)
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	11E / F	12.0		46,176	713	6,250	37,695	90,834	4,891
02-7142	Pro Svcs Sp III	FT	A	GP	Sitka	105	19D / E	12.0		75,251	1,024	0	45,926	122,201	6,579
02-7143	Certified Nurse Aide I	FT	A	GP	Sitka	105	11S / T	12.0		67,540	987	5,000	44,948	118,475	6,379
02-7144	Certified Nurse Aide I	FT	A	GP	Sitka	105	11C / D	12.0		42,533	647	5,000	35,931	84,111	4,529
02-7146	Maint Gen Jrny	FT	A	LL	Sitka	1BB	54P	12.0		71,788	0	2,000	45,294	119,082	6,411
02-7148	Maint Gen Jrny	FT	A	LL	Sitka	1BB	54F / J	12.0		57,257	0	2,000	40,054	99,311	5,347
02-7152	Maint Gen Jrny	FT	A	LL	Sitka	1BB	54Q	12.0		74,450	0	2,000	46,254	122,704	6,606
02-7158	Licensed Practical Nurse	FT	A	GP	Sitka	105	17B / C	12.0		61,471	904	5,000	42,760	110,135	5,930
02-7159	Certified Nurse Aide I	FT	A	GP	Sitka	105	11B / C	12.0		41,418	632	5,000	35,529	82,579	4,446
02-7164	Certified Nurse Aide I	FT	A	GP	Sitka	105	11F	12.0		46,176	628	0	35,441	82,245	4,428
02-7165	Mt/Gen Sub I	FT	A	LL	Anchorage	1AA	58A / B	12.0		38,181	0	0	32,454	70,635	3,803
02-7170	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	11A / B	6.0		19,412	264	0	11,698	31,374	1,689
02-7176	Assisted Living Aide	FT	A	GP	Sitka	105	9M	12.0		48,243	724	5,000	37,990	91,957	4,951
02-7177	Recreation Assistant	FT	A	GP	Sitka	105	11G	12.0		47,775	650	0	36,018	84,443	4,546
02-7178	Certified Nurse Aide I	FT	A	GP	Sitka	105	11O / P	12.0		59,900	883	5,000	42,193	107,976	5,813
02-7180	Assisted Living Aide	FT	A	GP	Sitka	99	9P / Q	12.0		54,529	810	5,000	40,256	100,595	5,416
02-7197	Med I/S Asst	FT	A	GP	Sitka	105	10F / G	12.0		43,934	598	0	34,633	79,165	4,262
02-7200	Pioneers Home Administrator	FT	A	XE	Fairbanks	N03	23J	12.0		105,983	0	0	56,904	162,887	8,770
02-7201	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11B / C	12.0		40,523	619	5,000	35,206	81,348	4,380
02-7202	Administrative Assistant III	FT	A	SS	Fairbanks	103	15A / B	12.0		55,162	0	0	38,722	93,884	5,055
02-7203	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11B / C	12.0		41,262	629	5,000	35,472	82,363	4,434
02-7204	Supply Technician II	FT	A	GP	Fairbanks	103	12C / D	12.0		44,145	601	0	34,709	79,455	4,278
02-7205	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11D / E	12.0		43,106	655	5,000	36,137	84,898	4,571
02-7207	Pro Svcs Sp I	FT	A	GP	Fairbanks	103	15C / D	12.0		54,378	740	0	38,399	93,517	5,035
02-7208	Assisted Living Aide	FT	A	GP	Fairbanks	103	9C / D	12.0		37,386	577	5,000	34,075	77,038	4,148
02-7209	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11C / D	12.0		42,318	644	5,000	35,853	83,815	4,513
02-7210	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11G / J	12.0		47,184	710	5,000	37,608	90,502	4,873
02-7211	Nurse II	FT	A	GP	Fairbanks	103	22C / D	12.0		87,410	1,257	5,000	52,113	145,780	7,849
02-7212	Nurse II	FT	A	GP	Fairbanks	103	22B / C	12.0		85,651	1,233	5,000	51,479	143,363	7,719
02-7213	Nurse III	FT	A	GP	Fairbanks	103	24M / N	12.0		131,276	1,854	5,000	67,931	206,061	11,094
02-7214	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11A / B	12.0		38,825	596	5,000	34,594	79,015	4,254
02-7215	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11B / C	12.0		40,734	622	5,000	35,282	81,638	4,395
02-7216	Nurse II	FT	A	GP	Fairbanks	103	22B / C	12.0		85,319	1,229	5,000	51,359	142,907	7,694
02-7217	Licensed Practical Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		61,920	911	5,000	42,922	110,753	5,963
02-7218	Nurse II	FT	A	GP	Fairbanks	103	22B / C	12.0		85,651	1,233	5,000	51,479	143,363	7,719
02-7219	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11B / C	12.0		41,262	629	5,000	35,472	82,363	4,434
02-7220	Assisted Living Aide	FT	A	GP	Fairbanks	103	9B / C	12.0		35,894	556	5,000	33,537	74,987	4,037
02-7221	Licensed Practical Nurse	FT	A	GP	Fairbanks	103	17C / D	12.0		62,103	913	5,000	42,988	111,004	5,977

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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
02-7222	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11C / D	12.0		41,727	636	5,000	35,640	83,003	4,469
02-7223	Nurse II	FT	A	GP	Fairbanks	103	22J / K	12.0		104,689	1,492	5,000	58,344	169,525	2,273
02-7224	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11M	12.0		53,723	799	5,000	39,966	99,488	5,356
02-7225	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11C / D	12.0		41,632	634	5,000	35,606	82,872	4,462
02-7226	Pro Svcs Sp III	FT	A	SS	Fairbanks	503	19P	12.0		103,189	0	0	56,040	159,229	8,573
02-7227	Nurse II	FT	A	GP	Fairbanks	103	22J	12.0		103,565	1,477	5,000	57,939	167,981	9,044
02-7228	Licensed Practical Nurse	FT	A	GP	Fairbanks	103	17F / G	12.0		69,361	1,012	5,000	45,605	120,978	6,514
02-7229	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11D / E	12.0		43,453	659	5,000	36,262	85,374	4,597
02-7230	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11N	12.0		55,478	823	5,000	40,599	101,900	5,486
02-7231	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11B / C	12.0		41,262	629	5,000	35,472	82,363	4,434
02-7233	Assisted Living Aide	FT	A	GP	Fairbanks	103	9B / C	12.0		36,151	567	5,500	33,810	76,028	4,093
02-7234	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11B / C	12.0		40,417	625	5,500	35,348	81,890	4,409
02-7235	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11C / D	12.0		41,632	641	5,500	35,786	83,559	4,499
02-7236	Assisted Living Aide	FT	A	GP	Fairbanks	103	9B / C	12.0		36,192	567	5,500	33,824	76,083	4,096
02-7237	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11B / C	12.0		40,047	620	5,500	35,215	81,382	4,382
02-7238	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11B / C	12.0		40,829	630	5,500	35,497	82,456	4,439
02-7240	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11C / D	12.0		41,632	641	5,500	35,786	83,559	4,499
02-7241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11O	12.0		57,291	854	5,500	41,433	105,078	5,657
02-7244	Certified Nurse Aide I	FT	A	GP	Juneau	105	11L / M	12.0		53,131	798	5,500	39,933	99,362	5,350
02-7245	Nurse II	PT	A	GP	Fairbanks	103	22N / O	9.0		99,369	1,352	0	42,879	143,600	7,731
02-7246	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11C / D	12.0		41,685	635	5,000	35,625	82,945	4,466
02-7247	Assisted Living Aide	FT	A	GP	Fairbanks	103	9B / C	12.0		35,570	552	5,000	33,420	74,542	4,013
02-7249	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11C / D	12.0		42,107	641	5,000	35,777	83,525	4,497
02-7251	Maint Gen Fman	FT	A	LL	Fairbanks	1EE	52P	12.0		84,702	0	2,000	49,951	136,653	7,357
02-7252	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11B / C	12.0		40,945	625	5,000	35,358	81,928	4,411
02-7256	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54N	12.0		69,708	0	2,000	44,544	116,252	6,259
02-7265	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54C / D	12.0		54,954	0	2,000	39,224	96,178	5,178
02-7270	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11Q	12.0		61,074	899	5,000	42,617	109,590	5,900
02-7276	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11C / D	12.0		41,896	638	5,000	35,701	83,235	4,481
02-7284	Med I/S Asst	FT	A	GP	Fairbanks	103	10C / D	12.0		39,369	604	5,000	34,790	79,763	4,294
02-7290	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54K	12.0		62,846	0	2,000	42,070	106,916	5,756
02-7298	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11A / B	12.0		39,995	612	5,000	35,016	80,623	4,341
02-7302	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		36,582	498	0	31,982	69,062	3,718
02-7303	Administrative Assistant III	FT	A	SS	Palmer	100	15L / M	12.0		70,034	0	0	44,085	114,119	4,755
02-7304	Certified Nurse Aide I	PT	A	GP	Palmer	100	11G	6.0		22,747	309	0	12,900	35,956	1,498
02-7305	Certified Nurse Aide I	FT	A	GP	Palmer	100	11G	12.0		45,494	687	5,000	36,998	88,179	3,674
02-7306	Licensed Practical Nurse	FT	A	GP	Palmer	100	17D / E	12.0		62,907	924	5,000	43,278	112,109	4,672
02-7307	Certified Nurse Aide I	FT	A	GP	Palmer	100	11Q	12.0		59,300	875	5,000	41,977	107,152	4,465

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: FY2022 Governor (17280)
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
02-7308	Nurse II	FT	A	GP	Palmer	100	22F / G	12.0		94,574	1,355	5,000	54,697	155,626	6,485
02-7309	Certified Nurse Aide I	FT	A	GP	Palmer	100	11F / G	12.0		44,480	673	5,000	36,633	86,786	3,616
02-7310	Nurse III	FT	A	SS	Palmer	100	24L / M	12.0		126,898	0	5,000	66,393	198,291	8,263
02-7312	Assisted Living Aide	FT	A	GP	Palmer	100	9L	12.0		44,499	673	5,000	36,640	86,812	3,618
02-7313	Certified Nurse Aide I	FT	A	GP	Palmer	100	11C / D	12.0		40,207	615	5,000	35,092	80,914	3,372
02-7314	Ph Asst Admin	FT	A	SS	Anchorage	100	21N	12.0		121,318	0	0	62,578	183,896	9,901
02-7317	Certified Nurse Aide I	FT	A	GG	Palmer	100	11S	12.0		63,219	928	5,000	43,390	112,537	4,689
02-7318	Licensed Practical Nurse	FT	A	GP	Palmer	99	17N / O	12.0		82,523	1,191	5,000	50,351	139,065	5,795
02-7319	Certified Nurse Aide I	FT	A	GP	Palmer	100	11M	12.0		52,163	778	5,000	39,403	97,344	4,056
02-7320	Certified Nurse Aide I	FT	A	GG	Palmer	100	11Q	12.0		59,300	875	5,000	41,977	107,152	4,465
02-7321	Assisted Living Aide	FT	A	GP	Palmer	100	9M	12.0		45,942	693	5,000	37,160	88,795	3,700
02-7322	Certified Nurse Aide I	FT	A	GP	Palmer	100	11Q / R	12.0		60,007	884	5,000	42,232	108,123	4,506
02-7323	Certified Nurse Aide I	FT	A	GP	Palmer	100	11E / F	12.0		43,356	658	5,000	36,227	85,241	3,552
02-7325	Certified Nurse Aide I	FT	A	GP	Palmer	100	11G	12.0		45,494	687	5,000	36,998	88,179	3,674
02-7326	Certified Nurse Aide I	FT	A	GP	Palmer	100	11M	12.0		52,163	778	5,000	39,403	97,344	4,056
02-7327	Certified Nurse Aide I	FT	A	GP	Palmer	100	11K / L	12.0		50,391	754	5,000	38,764	94,909	3,955
02-7328	Certified Nurse Aide I	FT	A	GP	Palmer	100	11B / C	12.0		39,541	606	5,000	34,852	79,999	3,334
02-7329	Certified Nurse Aide I	FT	A	GP	Palmer	100	11N / O	12.0		54,371	808	5,000	40,199	100,378	4,183
02-7330	Certified Nurse Aide I	FT	A	GP	Palmer	100	11E / F	12.0		43,636	662	5,000	36,328	85,626	3,568
02-7332	Certified Nurse Aide I	FT	A	GP	Palmer	100	11G / J	12.0		45,572	688	5,000	37,027	88,287	3,679
02-7333	Certified Nurse Aide I	FT	A	GP	Palmer	100	11L / M	12.0		51,685	771	5,000	39,231	96,687	4,029
02-7334	Certified Nurse Aide I	FT	A	GP	Palmer	100	11C / D	12.0		40,616	621	5,000	35,239	81,476	3,395
02-7335	Certified Nurse Aide I	FT	A	GP	Palmer	100	11L / M	12.0		51,958	775	5,000	39,329	97,062	4,045
02-7336	Assisted Living Aide	PT	A	GP	Palmer	100	9D	9.0		27,437	373	0	16,940	44,750	1,865
02-7338	Recreation Therapist II	FT	A	SS	Palmer	99	16L / M	12.0		73,797	0	0	45,441	119,238	4,969
02-7339	Certified Nurse Aide I	FT	A	GP	Palmer	100	11K	12.0		48,926	734	5,000	38,236	92,896	3,871
02-7340	Assisted Living Aide	FT	A	GP	Palmer	99	9M / N	12.0		47,112	709	5,000	37,582	90,403	3,767
02-7341	Pro Svcs Sp III	FT	A	GP	Palmer	100	19F / G	12.0		77,866	1,059	0	46,869	125,794	5,242
02-7342	Nurse II	FT	A	GP	Palmer	100	22D / E	12.0		88,715	1,275	5,000	52,584	147,574	6,149
02-7343	Maint Gen Fman	FT	A	LL	Palmer	1BB	52K / L	12.0		68,295	0	2,000	44,035	114,330	4,764
02-7346	Maint Gen Jrny	FT	A	LL	Palmer	1BB	54J	12.0		57,771	0	2,000	40,240	100,011	4,168
02-7350	Certified Nurse Aide I	PT	A	GP	Palmer	100	11B / C	6.0		20,027	272	0	11,919	32,218	1,343
02-7351	Certified Nurse Aide I	FT	A	GP	Palmer	100	11B / C	12.0		39,132	600	5,000	34,704	79,436	3,310
02-7352	Certified Nurse Aide I	PT	A	GP	Palmer	100	11G	6.0		22,747	309	0	12,900	35,956	1,498
02-7356	Certified Nurse Aide I	FT	A	GP	Palmer	100	11J / K	12.0		48,669	730	5,000	38,143	92,542	3,856
02-7357	Nurse II	FT	A	GP	Anchorage	100	22A / B	12.0		81,647	1,138	2,000	48,953	133,738	7,201
02-7359	Certified Nurse Aide I	FT	A	GP	Palmer	100	11G / J	12.0		47,149	710	5,000	37,595	90,454	3,769
02-7362	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54A / B	12.0		47,706	0	2,000	36,610	86,316	4,647

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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
02-7369	Nurse II	FT	A	GP	Palmer	100	22D / E	12.0		88,118	1,267	5,000	52,369	146,754	6,115
02-7375	Certified Nurse Aide I	FT	A	GP	Palmer	100	11E / F	12.0		43,412	659	5,000	36,248	85,319	3,555
02-7383	Assisted Living Aide	FT	A	GP	Palmer	100	9G / J	12.0		40,892	556	0	33,536	74,984	3,125
02-7390	Nurse II	FT	A	GP	Palmer	100	22E / F	12.0		90,423	1,298	5,000	53,200	149,921	6,247
02-7391	Certified Nurse Aide I	FT	A	GP	Palmer	100	11O	12.0		55,614	825	5,000	40,648	102,087	4,254
02-7392	Certified Nurse Aide I	PT	A	GP	Palmer	100	11L / M	9.0		38,235	520	0	20,834	59,589	2,483
02-7393	Certified Nurse Aide I	FT	A	GP	Palmer	100	11G	12.0		45,494	687	5,000	36,998	88,179	3,674
02-7394	Nurse III	FT	A	SS	Palmer	100	24C / D	12.0		102,755	0	5,000	57,687	165,442	6,894
02-7396	Supply Technician II	FT	A	GP	Palmer	99	12O / P	12.0		60,182	819	0	40,492	101,493	4,229
02-7397	Licensed Practical Nurse	FT	A	GP	Palmer	100	17D / E	12.0		62,468	918	5,000	43,119	111,505	4,646
02-7398	Certified Nurse Aide I	FT	A	GP	Palmer	100	11G / J	12.0		45,888	692	5,000	37,141	88,721	3,697
02-7399	Certified Nurse Aide I	FT	A	GP	Palmer	100	11D / E	12.0		41,842	637	5,000	35,682	83,161	3,465
02-7403	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		36,733	500	0	32,036	69,269	3,729
02-7405	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11B / C	12.0		39,644	607	5,000	34,889	80,140	4,315
02-7408	Physical Therapist	FT	A	SS	Anchorage	99	18N	12.0		88,760	0	0	50,837	139,597	7,516
02-7411	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11G / J	12.0		47,227	711	5,000	37,623	90,561	4,876
02-7413	Nurse II	FT	A	GP	Anchorage	100	22S	12.0		134,082	1,892	5,000	68,943	209,917	11,302
02-7415	Licensed Practical Nurse	FT	A	GG	Anchorage	99	17M	12.0		81,138	1,172	5,000	49,852	137,162	7,385
02-7416	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		70,538	1,028	5,000	46,029	122,595	6,601
02-7417	Nurse III	FT	A	SS	Anchorage	100	24F / J	12.0		115,900	0	5,000	62,427	183,327	9,870
02-7418	A/L Care Coord	FT	A	SS	Anchorage	99	17Q	12.0		100,637	0	0	55,120	155,757	8,386
02-7419	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11B / C	12.0		39,234	602	5,000	34,741	79,577	4,284
02-7420	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		65,876	964	5,000	44,348	116,188	6,256
02-7421	Nurse II	FT	A	GP	Anchorage	100	22B / C	12.0		83,148	1,199	5,000	50,576	139,923	7,534
02-7422	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11D / E	12.0		42,403	645	5,000	35,884	83,932	4,519
02-7423	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11R	12.0		61,230	901	5,000	42,673	109,804	5,912
02-7424	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11C / D	12.0		40,463	636	6,250	35,635	82,984	4,468
02-7425	Certified Nurse Aide II	FT	A	GP	Anchorage	100	12N / O	12.0		58,890	869	5,000	41,829	106,588	5,739
02-7427	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11J	12.0		47,385	713	5,000	37,680	90,778	4,888
02-7428	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11K	12.0		48,926	734	5,000	38,236	92,896	5,002
02-7429	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11J	12.0		47,385	713	5,000	37,680	90,778	4,888
02-7430	Administrative Assistant III	FT	A	SS	Anchorage	100	15B / C	12.0		54,808	0	0	38,594	93,402	5,029
02-7431	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11B / C	12.0		39,592	614	5,500	35,050	80,756	4,348
02-7432	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11B / C	12.0		38,978	605	5,500	34,829	79,912	4,303
02-7433	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11E / F	12.0		43,120	662	5,500	36,323	85,605	4,609
02-7434	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11C / D	12.0		40,616	553	0	33,436	74,605	4,017
02-7435	Certified Nurse Aide II	FT	A	GP	Anchorage	100	12S	12.0		67,626	995	5,500	45,160	119,281	6,422
02-7436	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11Q	12.0		59,300	882	5,500	42,157	107,839	5,806

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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
02-7437	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11G / J	12.0		47,227	717	5,500	37,804	91,248	4,913
02-7438	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11G	12.0		45,494	694	5,500	37,179	88,867	4,785
02-7439	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11G	12.0		45,494	619	0	35,195	81,308	4,378
02-7443	Certified Nurse Aide I	FT	A	GG	Anchorage	100	11Q	12.0		59,300	875	5,000	41,977	107,152	5,769
02-7445	Maint Gen Fman	FT	A	LL	Anchorage	1AA	52K	12.0		67,213	0	2,000	43,644	112,857	6,076
02-7446	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54F / J	12.0		56,794	0	2,000	39,887	98,681	5,313
02-7447	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54O	12.0		68,252	0	2,000	44,019	114,271	6,152
02-7452	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11N / O	12.0		54,663	812	5,000	40,305	100,780	5,426
02-7453	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54B / C	12.0		48,954	0	2,000	37,060	88,014	4,739
02-7455	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11C / D	12.0		40,503	619	5,000	35,199	81,321	4,378
02-7456	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11E / F	12.0		43,188	656	5,000	36,167	85,011	4,577
02-7462	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11O / P	12.0		57,201	846	5,000	41,220	104,267	5,614
02-7463	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11G / J	12.0		46,833	705	5,000	37,481	90,019	4,847
02-7464	Certified Nurse Aide I	PT	A	GP	Anchorage	100	11A / B	9.0		29,118	396	0	17,546	47,060	2,534
02-7467	Certified Nurse Aide I	PT	A	GP	Anchorage	100	11B / C	6.0		20,027	272	0	11,919	32,218	1,735
02-7470	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11G	12.0		45,494	687	5,000	36,998	88,179	4,748
02-7474	Recreation Therapist II	FT	A	SS	Anchorage	99	16R	12.0		94,602	0	0	52,944	147,546	7,944
02-7475	Recreation Assistant	FT	A	GP	Anchorage	99	11M	12.0		51,885	706	0	37,500	90,091	4,851
02-7476	Supply Technician II	FT	A	GP	Anchorage	100	12J	12.0		50,720	690	0	37,080	88,490	4,764
02-7477	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11D / E	12.0		41,562	634	5,000	35,581	82,777	4,457
02-7478	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11E / F	12.0		43,076	654	5,000	36,127	84,857	4,569
02-7480	Pharmacy Technician	FT	A	GP	Anchorage	100	12C / D	12.0		43,356	590	0	34,424	78,370	4,219
02-7484	Certified Nurse Aide I	PT	A	GP	Anchorage	100	11C / D	8.0		27,265	371	0	16,095	43,731	2,355
02-7486	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11G / J	12.0		47,227	711	5,000	37,623	90,561	4,876
02-7487	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11D / E	12.0		41,674	567	0	33,818	76,059	4,095
02-7488	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11E / F	12.0		43,412	659	5,000	36,248	85,319	4,594
02-7489	Nurse II	FT	A	GP	Anchorage	100	22M / N	12.0		114,121	1,621	5,000	61,745	182,487	9,825
02-7496	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11G	12.0		45,494	619	0	35,195	81,308	4,378
02-7499	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11N	12.0		53,859	801	5,000	40,015	99,675	5,367
02-7529	Assisted Living Aide	FT	A	GP	Anchorage	100	9G / J	12.0		41,031	643	6,250	35,840	83,764	4,510
02-7540	Pioneers Home Administrator	FT	A	XE	Anchorage	N00	23K / L	12.0		108,413	0	0	57,780	166,193	8,948
02-7541	Nurse I	FT	A	GP	Anchorage	100	21A / B	12.0		76,440	1,125	6,250	48,608	132,423	7,130
02-7542	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11C / D	12.0		40,258	633	6,250	35,561	82,702	4,453
02-7543	Licensed Practical Nurse	FT	A	GP	Anchorage	99	17M	12.0		81,138	1,189	6,250	50,302	138,879	7,477
02-7545	Assisted Living Aide	FT	A	GP	Anchorage	100	9E / F	12.0		38,265	606	6,250	34,842	79,963	4,305
02-7546	Licensed Practical Nurse	FT	A	GP	Anchorage	99	17O	12.0		84,591	1,236	6,250	51,548	143,625	7,733
02-7547	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		58,110	876	6,250	41,999	107,235	5,774
02-7548	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11J / K	12.0		47,642	733	6,250	38,224	92,849	4,999

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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
02-7549	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11K / L	12.0		49,459	758	6,250	38,879	95,346	5,133
02-7550	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11A / B	12.0		37,920	601	6,250	34,718	79,489	4,280
02-7551	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11O	12.0		55,614	842	6,250	41,098	103,804	5,589
02-7552	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11A / B	12.0		38,006	602	6,250	34,749	79,607	4,286
02-7553	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11D / E	12.0		42,010	657	6,250	36,193	85,110	4,582
02-7554	Certified Nurse Aide II	FT	A	GP	Anchorage	100	12Q / R	12.0		64,725	966	6,250	44,384	116,325	6,263
02-7555	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11J	12.0		47,385	730	6,250	38,131	92,496	4,980
02-7556	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11M	12.0		52,163	795	6,250	39,854	99,062	5,334
02-7557	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11G / J	12.0		46,991	724	6,250	37,989	91,954	4,951
02-7559	Assisted Living Aide	FT	A	GP	Anchorage	100	9C / D	12.0		35,828	573	6,250	33,964	76,615	4,125
02-7560	Assisted Living Aide	FT	A	GP	Anchorage	100	9D / E	12.0		37,438	594	6,250	34,544	78,826	4,244
02-7562	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54J	12.0		56,794	0	2,000	39,887	98,681	5,313
02-7573	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11D / E	12.0		42,403	577	0	34,081	77,061	4,149
02-7574	Accounting Technician III	FT	A	GP	Anchorage	100	16O	12.0		78,780	1,072	0	47,198	127,050	6,840
02-7576	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17L	12.0		76,479	1,126	6,250	48,622	132,477	7,133
02-7577	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		64,764	966	6,250	44,398	116,378	6,266
02-7579	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11D / E	12.0		41,506	650	6,250	36,011	84,417	4,545
02-7580	Nurse II	FT	A	GP	Anchorage	100	22K	12.0		103,818	1,498	6,250	58,481	170,047	9,155
02-7581	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		61,289	919	6,250	43,145	111,603	6,009
02-7582	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11C / D	12.0		40,667	638	6,250	35,709	83,264	4,483
02-7583	Certified Nurse Aide I	FT	A	GG	Anchorage	100	11B / C	12.0		39,695	625	6,250	35,358	81,928	4,411
02-7584	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11A / B	12.0		38,825	613	6,250	35,044	80,732	4,347
02-7585	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11G	12.0		45,494	704	6,250	37,449	89,897	4,840
02-7586	Certified Nurse Aide II	FT	A	GP	Anchorage	100	12S	12.0		67,626	1,005	6,250	45,430	120,311	6,478
02-7587	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11D / E	12.0		42,066	657	6,250	36,213	85,186	4,586
02-7588	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11N	12.0		53,859	818	6,250	40,466	101,393	5,459
02-7589	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11D / E	12.0		41,562	651	6,250	36,031	84,494	4,549
02-7590	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11P	12.0		57,428	866	6,250	41,753	106,297	5,723
02-7591	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11K / L	12.0		50,125	767	6,250	39,119	96,261	5,183
02-7592	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11K / L	12.0		49,512	759	6,250	38,898	95,419	5,137
02-7593	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		32,429	441	0	30,484	63,354	3,411
02-7594	Certified Nurse Aide I	FT	A	GG	Anchorage	100	11Q	12.0		59,300	892	6,250	42,428	108,870	5,862
02-7597	Med I/S Asst	FT	A	GP	Anchorage	100	10M	12.0		48,887	665	0	36,419	85,971	4,629
02-7600	Pioneers Home Administrator	FT	A	XE	Ketchikan	N00	23B / C	12.0		87,633	0	0	50,287	137,920	7,426
02-7601	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11M / N	12.0		53,081	790	5,000	39,734	98,605	5,309
02-7602	Administrative Assistant I	FT	A	GP	Ketchikan	100	12C / D	12.0		43,019	585	0	34,303	77,907	4,195
02-7603	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11D / E	12.0		41,954	639	5,000	35,722	83,315	4,486
02-7605	Nurse II	FT	A	GP	Ketchikan	100	22B / C	12.0		82,505	1,191	5,000	50,345	139,041	7,486

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: FY2022 Governor (17280)
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
02-7606	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11C / D	12.0		40,503	619	5,000	35,199	81,321	4,378
02-7607	Nurse II	FT	A	GP	Ketchikan	100	22B / C	12.0		82,826	1,195	5,000	50,460	139,481	7,510
02-7608	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11C / D	12.0		40,258	633	6,250	35,561	82,702	4,453
02-7609	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11L	12.0		50,525	772	6,250	39,263	96,810	5,212
02-7610	Nurse III	FT	A	SS	Ketchikan	100	24C / D	12.0		102,279	0	6,250	57,966	166,495	8,964
02-7611	Ph Asst Admin	FT	A	SS	Ketchikan	100	21B / C	12.0		83,203	0	0	48,833	132,036	7,109
02-7612	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11B / C	12.0		39,439	622	6,250	35,266	81,577	4,392
02-7613	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11N	12.0		53,859	818	6,250	40,466	101,393	5,459
02-7614	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11A / B	12.0		38,825	613	6,250	35,044	80,732	4,347
02-7615	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11D / E	12.0		41,730	653	6,250	36,092	84,725	4,562
02-7616	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11D / E	12.0		42,122	658	6,250	36,233	85,263	4,591
02-7617	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11L / M	12.0		51,344	784	6,250	39,559	97,937	5,273
02-7618	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11D / E	12.0		42,347	661	6,250	36,314	85,572	4,607
02-7619	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11G / J	12.0		46,439	717	6,250	37,790	91,196	4,910
02-7620	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11K	12.0		48,926	751	6,250	38,687	94,614	5,094
02-7621	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	12L / M	12.0		55,024	834	6,250	40,886	102,994	5,545
02-7623	Pro Svcs Sp III	FT	A	GP	Ketchikan	100	19B / C	12.0		67,961	925	0	43,297	112,183	6,040
02-7624	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11P	12.0		57,428	866	6,250	41,753	106,297	5,723
02-7630	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	12E / F	12.0		46,127	713	6,250	37,677	90,767	4,887
02-7631	Pro Svcs Sp I	FT	A	GP	Ketchikan	100	15B / C	12.0		50,483	687	0	36,994	88,164	4,747
02-7632	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11A / B	12.0		38,825	613	6,250	35,044	80,732	4,347
02-7633	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11A / B	12.0		38,523	609	6,250	34,935	80,317	4,324
02-7634	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	12K	12.0		52,377	798	6,250	39,931	99,356	5,349
02-7635	Maint Gen Fman	FT	A	LL	Ketchikan	1AA	52C / D	12.0		56,871	0	2,000	39,915	98,786	5,319
02-7638	Maint Gen Jrny	FT	A	LL	Ketchikan	1AA	54E / F	12.0		53,193	0	2,000	38,589	93,782	5,049
02-7648	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11M	12.0		52,163	795	6,250	39,854	99,062	5,334
02-7669	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	12M	12.0		55,829	845	6,250	41,176	104,100	5,605
02-7670	Administrative Assistant III	FT	A	SS	Ketchikan	100	15F / J	12.0		63,357	0	0	41,677	105,034	5,655
02-7671	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11A / B	12.0		38,609	610	6,250	34,966	80,435	4,331
02-7800	Pioneers Home Administrator	FT	A	XE	Juneau	N05	23K / L	12.0		111,711	0	0	58,969	170,680	9,189
02-7801	Certified Nurse Aide I	FT	A	GP	Juneau	105	11K	12.0		51,363	784	6,250	39,566	97,963	5,274
02-7802	Assisted Living Aide	FT	A	GP	Juneau	105	9C / D	12.0		38,019	602	6,250	34,754	79,625	4,287
02-7803	Certified Nurse Aide I	FT	A	GP	Juneau	105	11N	12.0		56,550	854	6,250	41,436	105,090	5,658
02-7804	Maint Gen Fman	FT	A	LL	Juneau	1AA	52O	12.0		77,860	0	2,000	47,484	127,344	6,856
02-7805	Pro Svcs Sp III	FT	A	SS	Juneau	105	19L	12.0		93,475	0	0	52,537	146,012	7,861
02-7806	Administrative Assistant III	FT	A	SS	Juneau	105	15A	12.0		54,330	0	0	38,422	92,752	4,994
02-7810	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54L / M	12.0		61,405	0	2,000	41,550	104,955	5,651
02-7812	Recreation Therapist II	FT	A	SS	Juneau	105	16E / F	12.0		68,718	0	0	43,610	112,328	6,048

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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
02-7813	Assisted Living Aide	FT	A	GP	Juneau	105	9C / D	12.0		38,019	602	6,250	34,754	79,625	4,287
02-7814	Certified Nurse Aide I	FT	A	GP	Juneau	105	11G	12.0		47,775	735	6,250	38,272	93,032	5,009
02-7815	Certified Nurse Aide I	FT	A	GP	Juneau	105	11C / D	12.0		42,115	658	6,250	36,231	85,254	4,590
02-7816	Nurse III	FT	A	GP	Juneau	105	24G / J	12.0		119,192	1,707	6,250	64,025	191,174	10,293
02-7817	Licensed Practical Nurse	FT	A	GP	Juneau	105	17J	12.0		75,329	1,110	6,250	48,208	130,897	7,048
02-7818	Nurse III	FT	A	GP	Juneau	105	24G / J	12.0		118,583	1,698	6,250	63,805	190,336	10,248
02-7819	A/L Care Coord	FT	A	GP	Juneau	105	17B / C	12.0		62,290	848	0	41,252	104,390	5,620
02-7820	Licensed Practical Nurse	FT	A	GP	Juneau	105	17L	12.0		80,301	1,178	6,250	50,001	137,730	7,415
02-7821	Certified Nurse Aide I	FT	A	GP	Juneau	105	11B / C	12.0		42,062	657	6,250	36,212	85,181	4,586
02-7822	Assisted Living Aide	FT	A	GP	Juneau	105	9C / D	12.0		38,118	604	6,250	34,789	79,761	4,294
02-7823	Licensed Practical Nurse	PT	A	GP	Juneau	105	17C / D	9.0		47,783	650	0	24,277	72,710	3,915
02-7824	Nurse II	FT	A	GP	Palmer	100	22C / D	12.0		85,879	1,254	6,250	52,012	145,395	6,059
02-7825	Assisted Living Aide	FT	A	GP	Juneau	105	9D / E	12.0		39,102	617	6,250	35,144	81,113	4,367
02-7826	Certified Nurse Aide I	FT	A	GP	Juneau	105	11L / M	12.0		54,418	825	6,250	40,667	102,160	5,500
02-7827	Certified Nurse Aide I	FT	A	GP	Juneau	105	11G	12.0		47,775	650	0	36,018	84,443	4,546
02-7828	Certified Nurse Aide I	FT	A	GP	Juneau	105	11C / D	12.0		42,491	663	6,250	36,366	85,770	4,618
02-7829	Certified Nurse Aide I	FT	A	GP	Juneau	105	11M	12.0		54,776	813	5,000	40,346	100,935	5,434
02-7830	Certified Nurse Aide I	FT	A	GP	Juneau	105	11C / D	12.0		42,115	641	5,000	35,780	83,536	4,498
02-7831	Certified Nurse Aide I	FT	A	GP	Juneau	105	11M	12.0		54,776	813	5,000	40,346	100,935	5,434
02-7832	Certified Nurse Aide I	FT	A	GP	Juneau	105	11D / E	12.0		43,583	661	5,000	36,309	85,553	4,606
02-7833	Certified Nurse Aide I	FT	A	GP	Juneau	105	11L	12.0		53,060	807	6,250	40,178	100,295	5,400
02-7834	Certified Nurse Aide I	FT	A	GP	Juneau	105	11J / K	12.0		50,630	689	0	37,048	88,367	4,758
02-7835	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11A / B	12.0		38,825	613	6,250	35,044	80,732	4,347
02-7836	Assisted Living Aide	FT	A	GP	Juneau	105	9D / E	12.0		38,468	608	6,250	34,916	80,242	4,320
02-7838	Administrative Assistant I	FT	A	GP	Juneau	105	12G	12.0		51,090	695	0	37,213	88,998	4,792
02-7839	Ph Asst Admin	FT	A	SS	Juneau	105	21B / C	12.0		86,935	0	0	50,179	137,114	7,382
02-7840	Certified Nurse Aide I	PT	A	GP	Anchorage	100	11A / B	9.5		30,736	418	0	18,521	49,675	2,675
02-7841	Certified Nurse Aide I	FT	A	GP	Juneau	105	11C / D	12.0		42,437	662	6,250	36,347	85,696	4,614
02-7842	Certified Nurse Aide I	FT	A	GP	Juneau	105	11D / E	12.0		44,109	685	6,250	36,950	87,994	4,738
02-7843	Certified Nurse Aide I	FT	A	GP	Juneau	105	11Q	12.0		62,264	932	6,250	43,496	112,942	6,081
02-7901	Certified Nurse Aide I	FT	A	GP	Sitka	105	11G	12.0		47,775	735	6,250	38,272	93,032	5,009
02-7903	Certified Nurse Aide I	FT	A	GP	Sitka	105	11M / N	12.0		55,293	837	6,250	40,983	103,363	5,565
02-7904	Certified Nurse Aide I	FT	A	GP	Juneau	105	11M	12.0		54,776	830	6,250	40,796	102,652	5,527
02-7905	Certified Nurse Aide I	FT	A	GP	Sitka	105	11J	12.0		49,764	762	6,250	38,989	95,765	5,156
02-7907	Certified Nurse Aide I	FT	A	GP	Palmer	100	11B / C	12.0		39,275	619	6,250	35,207	81,351	3,390
02-7908	Certified Nurse Aide I	FT	A	GP	Palmer	100	11G	12.0		45,494	704	6,250	37,449	89,897	3,746
02-7909	Med I/S Asst	FT	A	GP	Palmer	99	10O	12.0		52,079	709	0	37,570	90,358	3,765
02-7912	Certified Nurse Aide I	FT	A	GP	Sitka	105	11P	12.0		60,294	905	6,250	42,786	110,235	5,935

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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
02-7913	Certified Nurse Aide I	FT	A	GP	Sitka	105	11K / L	12.0		52,211	795	6,250	39,871	99,127	5,337
02-7917	Pharmacy Technician	FT	A	GP	Anchorage	99	12N	12.0		57,603	784	0	39,562	97,949	5,274
02-7918	Certified Nurse Aide I	FT	A	GP	Palmer	100	11M	12.0		52,163	795	6,250	39,854	99,062	4,128
02-7919	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11P	12.0		57,428	866	6,250	41,753	106,297	5,723
02-7921	Licensed Practical Nurse	FT	A	GP	Anchorage	99	17O	12.0		84,591	1,236	6,250	51,548	143,625	7,733
02-7922	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		61,380	920	6,250	43,178	111,728	6,015
02-7923	Nurse II	FT	A	GG	Anchorage	100	22Q	12.0		125,775	1,796	6,250	66,399	200,220	10,780
02-7924	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11K / L	12.0		49,512	759	6,250	38,898	95,419	5,137
02-7925	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11E / F	12.0		43,524	677	6,250	36,739	87,190	4,694
02-7926	Licensed Practical Nurse	FT	A	GP	Ketchikan	100	17D / E	12.0		63,083	943	6,250	43,792	114,068	6,141
02-7928	Pro Svcs Sp I	FT	A	GP	Anchorage	100	15A / A	12.0		48,653	662	0	36,335	85,650	4,611
02-7930	Nurse III	FT	A	GP	Anchorage	100	24P	12.0		140,088	1,901	6,250	71,343	219,582	1,970
02-7931	Assisted Living Aide	FT	A	GP	Fairbanks	103	9C / D	12.0		37,626	597	6,250	34,612	79,085	4,258
02-7932	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11M / N	12.0		55,404	839	6,250	41,023	103,516	5,573
02-7933	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11P / Q	12.0		59,385	893	6,250	42,458	108,986	5,868
02-7934	Assisted Living Aide	FT	A	GP	Sitka	105	9A / B	12.0		36,212	578	6,250	34,102	77,142	4,153
02-7935	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11Q	12.0		61,074	916	6,250	43,067	111,307	5,993
02-7936	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11E / F	12.0		44,722	694	6,250	37,171	88,837	4,783
02-7937	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11B / C	12.0		41,104	644	6,250	35,866	83,864	4,515
02-7941	Assisted Living Aide	FT	A	GP	Fairbanks	203	9B / C	12.0		35,596	569	6,250	33,880	76,295	4,108
02-7943	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11F / G	12.0		44,606	692	6,250	37,129	88,677	4,774
02-7944	Assisted Living Aide	FT	A	GP	Ketchikan	100	9C / D	12.0		36,252	578	6,250	34,117	77,197	4,156
02-7945	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11C / D	12.0		40,360	634	6,250	35,598	82,842	4,460
02-7946	Ph Asst Admin	FT	A	SS	Fairbanks	103	21B / C	12.0		85,078	0	0	49,509	134,587	7,246
02-7949	Assisted Living Aide	FT	A	GP	Sitka	105	9A / B	12.0		36,212	578	6,250	34,102	77,142	4,153
02-7950	Certified Nurse Aide I	FT	A	GP	Sitka	105	11O / P	12.0		60,215	904	6,250	42,758	110,127	5,929
02-7951	Assisted Living Aide	FT	A	GP	Sitka	99	9N	12.0		49,781	762	6,250	38,995	95,788	5,157
02-7953	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11N / O	12.0		55,248	837	6,250	40,967	103,302	5,562
02-7955	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17G	12.0		68,855	1,022	6,250	45,873	122,000	6,569
02-7956	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11E / F	12.0		43,356	675	6,250	36,678	86,959	4,682
02-7958	Nurse II	FT	A	GP	Palmer	100	22J	12.0		100,542	1,453	6,250	57,300	165,545	6,898
06-6040	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11D / E	12.0		43,799	681	6,250	36,838	87,568	4,715
06-6079	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11J / K	12.0		48,797	749	6,250	38,640	94,436	5,084
06-6120	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11B / C	12.0		39,275	619	6,250	35,207	81,351	4,380
06-6129	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11D / E	12.0		41,562	651	6,250	36,031	84,494	4,549
06-6147	Assisted Living Aide	FT	A	GP	Fairbanks	103	9B / C	12.0		35,985	575	6,250	34,020	76,830	4,137
06-6161	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11K / L	12.0		50,058	766	6,250	39,095	96,169	5,178
06-6188	Licensed Practical Nurse	PT	A	GP	Juneau	105	17D / E	12.0		67,153	914	0	33,611	101,678	5,474

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: FY2022 Governor (17280)
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
06-6189	Certified Nurse Aide I	FT	A	GP	Juneau	105	11N / O	12.0		57,553	868	6,250	41,798	106,469	5,732
06-6190	Assisted Living Aide	FT	A	GP	Juneau	105	9C / D	12.0		38,118	604	6,250	34,789	79,761	4,294
06-6192	Certified Nurse Aide II	FT	A	GG	Fairbanks	103	12S	12.0		69,654	1,033	6,250	46,161	123,098	6,628
06-6194	Licensed Practical Nurse	PT	A	GP	Anchorage	100	17C / D	9.0		46,057	627	0	23,655	70,339	3,787
06-6195	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11D / E	12.0		43,453	676	6,250	36,713	87,092	4,689
06-6196	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	12J / K	12.0		53,957	819	6,250	40,501	101,527	5,466
06-6199	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11B / C	12.0		41,262	646	6,250	35,923	84,081	4,527
06-6200	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11E / F	12.0		43,244	673	6,250	36,638	86,805	4,674
06-6201	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11G	12.0		45,494	704	6,250	37,449	89,897	4,840
06-6203	A/L Care Coord	FT	A	SS	Anchorage	100	17B / C	12.0		62,920	0	6,250	43,773	112,943	6,081
06-6204	Nurse II	FT	A	GP	Anchorage	100	22D / E	12.0		87,760	1,279	6,250	52,690	147,979	7,967
06-6205	Nurse II	FT	A	GP	Anchorage	100	22M	12.0		110,682	1,591	6,250	60,956	179,479	9,663
06-6206	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11G	12.0		45,494	704	6,250	37,449	89,897	4,840
06-6207	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11L / M	12.0		50,866	777	6,250	39,386	97,279	5,238
06-6208	Pharmacy Technician	FT	A	GP	Anchorage	100	12J	12.0		50,720	690	0	37,080	88,490	4,764
06-6209	Pro Svcs Sp III	FT	A	GP	Anchorage	100	19K	12.0		84,689	1,152	0	49,329	135,170	7,278
06-6210	Certified Nurse Aide I	FT	A	GP	Sitka	105	11N	12.0		56,550	854	6,250	41,436	105,090	5,658
06-6211	Nurse II	FT	A	GP	Palmer	100	22B / C	12.0		82,397	1,206	6,250	50,756	140,609	5,859
06-6212	Nurse II	FT	A	GP	Palmer	100	22K	12.0		103,818	1,498	6,250	58,481	170,047	7,086
06-6213	Certified Nurse Aide I	FT	A	GP	Palmer	100	11G / J	12.0		47,149	727	6,250	38,046	92,172	3,841
06-6214	Certified Nurse Aide I	FT	A	GP	Palmer	100	11L / M	12.0		50,729	775	6,250	39,337	97,091	4,046
06-6217	Assisted Living Aide	PT	A	GP	Sitka	105	9A / B	9.0		27,159	370	0	16,840	44,369	2,389
06-6220	Maint Gen Jrny	FT	A	LL	Palmer	1BB	54F / J	12.0		57,428	0	2,000	40,116	99,544	4,148
06-6222	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		56,487	854	6,250	41,413	105,004	5,653
06-6223	Certified Nurse Aide I	FT	A	GP	Juneau	105	11K / L	12.0		52,282	796	6,250	39,897	99,225	5,342
06-6224	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11A / B	12.0		38,825	613	6,250	35,044	80,732	4,347
06-6225	Certified Nurse Aide I	FT	A	GP	Juneau	105	11L / M	12.0		53,274	810	6,250	40,255	100,589	5,416
06-6226	Nurse II	FT	A	GP	Sitka	105	22E / F	12.0		95,665	1,387	6,250	55,541	158,843	8,552
06-6228	Certified Nurse Aide I	FT	A	GP	Sitka	105	11M	12.0		54,776	830	6,250	40,796	102,652	5,527
06-6230	Ph Asst Admin	FT	A	SS	Sitka	105	21F / J	12.0		98,195	0	0	54,239	152,434	8,207
06-6231	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54D / E	12.0		51,319	0	2,000	37,913	91,232	4,912
06-6232	Licensed Practical Nurse	FT	A	GP	Juneau	105	17J	12.0		75,329	1,110	6,250	48,208	130,897	7,048
06-6235	Certified Nurse Aide I	FT	A	GP	Palmer	100	11O	12.0		55,614	842	6,250	41,098	103,804	4,326
06-6236	Certified Nurse Aide I	FT	A	GP	Palmer	100	11M / N	12.0		53,506	813	6,250	40,338	100,907	4,205
06-6237	Certified Nurse Aide I	FT	A	GP	Palmer	100	11O / P	12.0		56,143	849	6,250	41,289	104,531	4,356
06-6238	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11K / L	12.0		50,525	772	6,250	39,263	96,810	5,212
06-6239	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11F / G	12.0		44,530	691	6,250	37,102	88,573	4,769
06-6240	Nurse II	FT	A	GP	Ketchikan	100	22B / C	12.0		83,577	1,222	6,250	51,182	142,231	7,658

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: FY2022 Governor (17280)
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
06-6241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11L	12.0		52,046	793	6,250	39,812	98,901	5,325
06-6242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	11K	12.0		50,388	771	6,250	39,214	96,623	5,202
06-6243	Nurse II	FT	A	GP	Anchorage	100	22B / C	12.0		82,397	1,206	6,250	50,756	140,609	7,570
06-7019	Nurse III	FT	A	SS	Palmer	100	24M	12.0		128,419	0	6,250	67,392	202,061	8,420
06-9504	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	11E / F	12.0		43,973	683	6,250	36,901	87,807	4,728
06-N09002	Certified Nurse Aide I	NP	N	GP	Ketchikan	100	11A / B	12.0		38,825	666	20,808	7,007	67,306	3,624
06-N09003	Licensed Practical Nurse	NP	N	GP	Ketchikan	100	17A / B	12.0		58,110	649	0	6,828	65,587	3,531
06-N09004	Nurse I	NP	N	GP	Ketchikan	100	21A / B	12.0		76,440	854	0	8,982	86,276	4,645
06-N09005	Nurse II	NP	N	GP	Ketchikan	100	22A / B	12.0		81,647	912	0	9,594	92,153	4,962
06-N09018	Certified Nurse Aide I	NP	A	GP	Juneau	105	11A / B	12.0		40,775	693	21,224	7,285	69,977	3,768
06-N09020	Certified Nurse Aide I	NP	A	GP	Anchorage	100	11A / B	12.0		38,825	434	0	4,562	43,821	2,359
06-N09021	Licensed Practical Nurse	NP	N	GP	Anchorage	100	17A / B	12.0		58,110	649	0	6,828	65,587	3,531
06-N09031	Certified Nurse Aide I	NP	A	GP	Sitka	105	11A	12.0		39,683	443	0	4,663	44,789	2,411
06-N09033	Nurse II	NP	A	GP	Sitka	105	22A	12.0		82,661	924	0	9,713	93,298	5,023
06-N09043	Certified Nurse Aide I	NP	A	GP	Fairbanks	103	11A / B	12.0		39,995	447	0	4,699	45,141	2,430
06-N09044	Licensed Practical Nurse	NP	N	GP	Fairbanks	103	17A / B	12.0		59,846	669	0	7,032	67,547	3,637
06-N09045	Nurse II	NP	N	GP	Fairbanks	103	22A / B	12.0		84,104	940	0	9,882	94,926	5,111
06-N09086	Nurse II	NP	N	GP	Palmer	100	22A / B	12.0		81,647	912	0	9,594	92,153	3,840
06-N09087	Certified Nurse Aide I	NP	N	GP	Palmer	100	11A / B	12.0		38,825	752	28,508	7,912	75,997	3,167
06-N15001	Licensed Practical Nurse	NP	N	GP	Palmer	100	17A / B	12.0		58,110	649	0	6,828	65,587	2,733
06-N15002	Assisted Living Aide	NP	N	GP	Palmer	100	9A / B	12.0		34,496	385	0	4,053	38,934	1,622
06-N18007	Assisted Living Aide	NP	N	GP	Juneau	205	9A / B	12.0		35,900	461	5,332	4,845	46,538	2,506
06-N18029	Assisted Living Aide	NP	N	GP	Ketchikan	100	9A / B	12.0		34,496	443	5,123	4,655	44,717	2,408
06-N20005	Licensed Practical Nurse	NP	A	GP	Juneau	105	17A	12.0		58,734	656	0	6,901	66,291	3,569
06-N20006	Nurse I	NP	A	GP	Juneau	105	21A	12.0		77,396	865	0	9,094	87,355	4,703
06-N20007	Nurse III	NP	A	GP	Juneau	105	24A	12.0		94,653	1,058	0	11,122	106,833	5,752
06-X113	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		145,100	0	0	70,868	215,968	1,778
06-X114	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		145,100	0	0	70,868	215,968	3,748

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

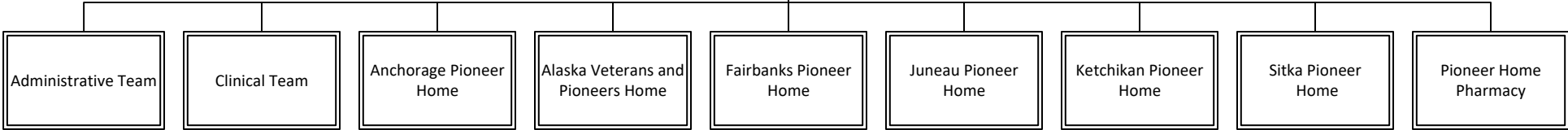
Scenario: FY2022 Governor (17280)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

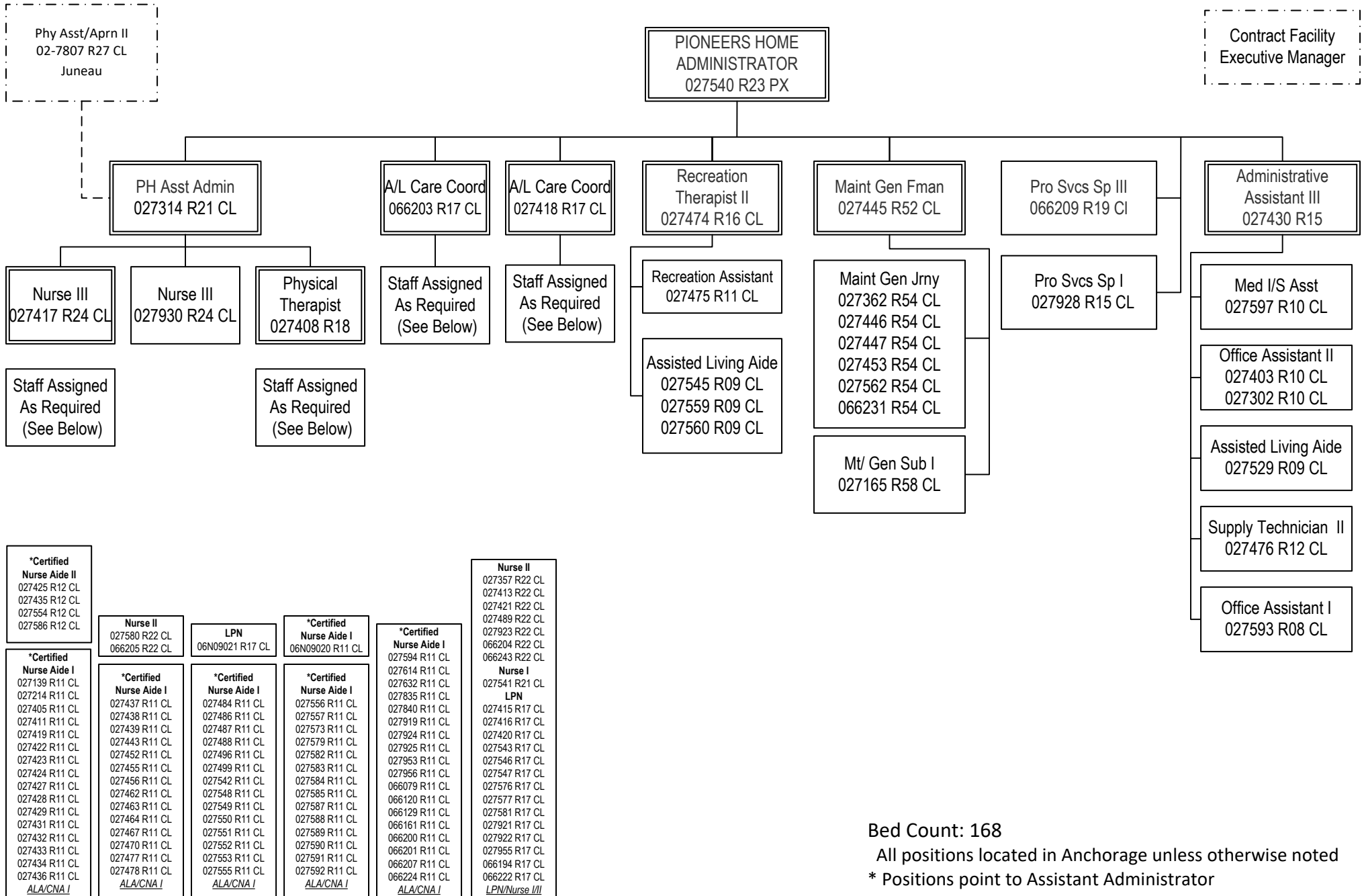
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Total Positions		New	Deleted										Total Salary Costs:	25,735,300
														Total COLA:	307,787
	Full Time Positions:	409	0	0										Total Premium Pay:	1,951,745
	Part Time Positions:	15	0	0										Total Benefits:	17,447,807
	Non Permanent Positions:	21	0	0											
	Positions in Component:	445	0	0											
	Total Component Months:	5,282.5													
														Total Pre-Vacancy:	45,442,639
														Minus Vacancy Adjustment of 5.09%:	(2,311,139)
														Total Post-Vacancy:	43,131,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	43,131,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,665,245	1,580,553	3.66%
1004 General Fund Receipts	2,321,618	2,203,544	5.11%
1005 General Fund/Program Receipts	20,241,551	19,212,098	44.54%
1007 Interagency Receipts	20,898,790	19,835,911	45.99%
1108 Statutory Designated Program Receipts	315,436	299,393	0.69%
Total PCN Funding:	45,442,639	43,131,500	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.

Alaska Pioneer
Homes Director
027005 R27 PX
Juneau





***Certified Nurse Aide II**
 027425 R12 CL
 027435 R12 CL
 027554 R12 CL
 027586 R12 CL

Nurse II
 027580 R22 CL
 066205 R22 CL

LPN
 06N09021 R17 CL

***Certified Nurse Aide I**
 06N09020 R11 CL

***Certified Nurse Aide I**
 027139 R11 CL
 027214 R11 CL
 027405 R11 CL
 027411 R11 CL
 027419 R11 CL
 027422 R11 CL
 027423 R11 CL
 027424 R11 CL
 027427 R11 CL
 027428 R11 CL
 027429 R11 CL
 027431 R11 CL
 027432 R11 CL
 027433 R11 CL
 027434 R11 CL
 027436 R11 CL
 ALA/CNA I

***Certified Nurse Aide I**
 027437 R11 CL
 027438 R11 CL
 027439 R11 CL
 027443 R11 CL
 027452 R11 CL
 027455 R11 CL
 027456 R11 CL
 027462 R11 CL
 027463 R11 CL
 027464 R11 CL
 027467 R11 CL
 027470 R11 CL
 027477 R11 CL
 027478 R11 CL
 ALA/CNA I

***Certified Nurse Aide I**
 027484 R11 CL
 027486 R11 CL
 027487 R11 CL
 027488 R11 CL
 027496 R11 CL
 027499 R11 CL
 027542 R11 CL
 027548 R11 CL
 027549 R11 CL
 027550 R11 CL
 027551 R11 CL
 027552 R11 CL
 027553 R11 CL
 027555 R11 CL
 ALA/CNA I

***Certified Nurse Aide I**
 027556 R11 CL
 027557 R11 CL
 027573 R11 CL
 027579 R11 CL
 027582 R11 CL
 027583 R11 CL
 027584 R11 CL
 027585 R11 CL
 027587 R11 CL
 027588 R11 CL
 027589 R11 CL
 027590 R11 CL
 027591 R11 CL
 027592 R11 CL
 ALA/CNA I

***Certified Nurse Aide I**
 027594 R11 CL
 027614 R11 CL
 027632 R11 CL
 027835 R11 CL
 027840 R11 CL
 027919 R11 CL
 027924 R11 CL
 027925 R11 CL
 027953 R11 CL
 027956 R11 CL
 066079 R11 CL
 066120 R11 CL
 066129 R11 CL
 066161 R11 CL
 066200 R11 CL
 066201 R11 CL
 066207 R11 CL
 066224 R11 CL
 ALA/CNA I

Nurse II
 027357 R22 CL
 027413 R22 CL
 027421 R22 CL
 027489 R22 CL
 027923 R22 CL
 066204 R22 CL
 066243 R22 CL

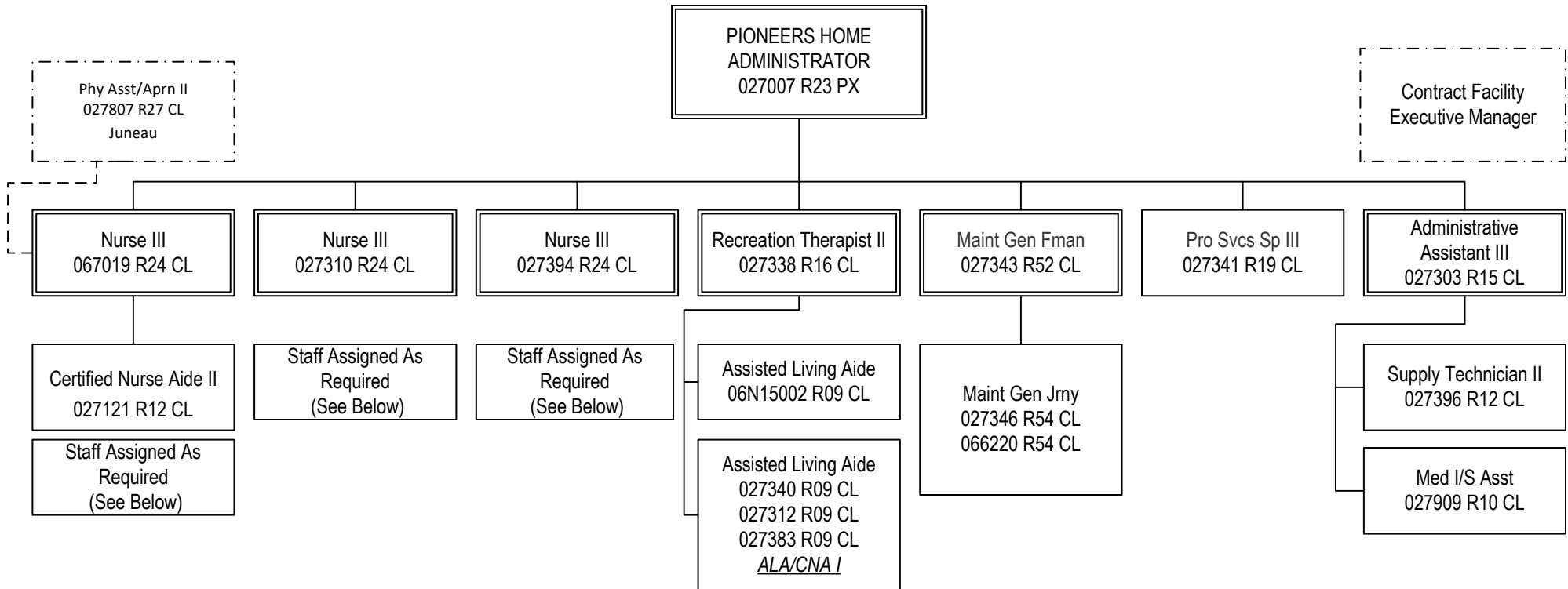
Nurse I
 027541 R21 CL

LPN
 027415 R17 CL
 027416 R17 CL
 027420 R17 CL
 027543 R17 CL
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 027547 R17 CL
 027576 R17 CL
 027577 R17 CL
 027581 R17 CL
 027921 R17 CL
 027922 R17 CL
 027955 R17 CL
 066194 R17 CL
 066222 R17 CL
 LPN/Nurse III

Bed Count: 168

All positions located in Anchorage unless otherwise noted

* Positions point to Assistant Administrator



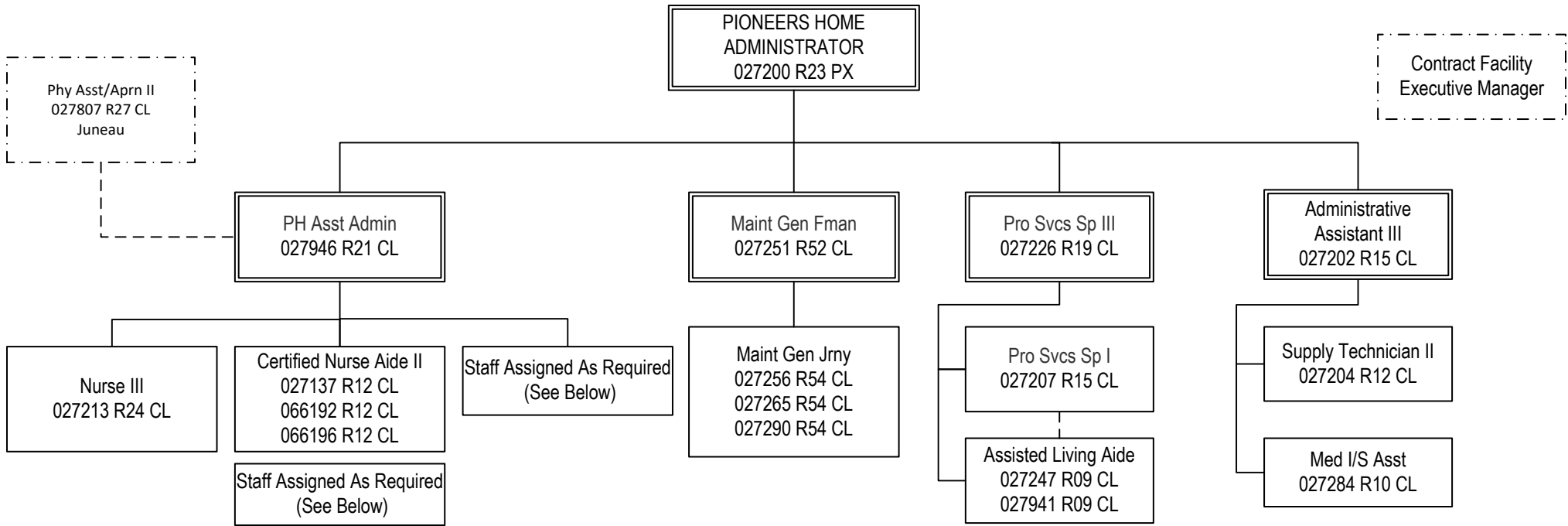
**Certified Nurse Aide I 027304 R11 CL 027305 R11 CL 027307 R11 CL 027309 R11 CL 027313 R11 CL 027317 R11 CL 027319 R11 CL 027320 R11 CL 027322 R11 CL 027323 R11 CL 027325 R11 CL 027326 R11 CL 027327 R11 CL 027328 R11 CL 027329 R11 CL 027330 RR 1CL 027332 R11 CL 027333 R11 CL 027334 R11 CL 027335 R11 CL ALA/CNA I	**Certified Nurse Aide I 027339 R11 CL 027350 R11 CL 027351 R11 CL 027352 R11 CL 027356 R11 CL 027359 R11 CL 027375 R11 CL 027391 R11 CL 027392 R11 CL 027393 R11 CL 027398 R11 CL 027399 R11 CL 027907 R11 CL 027908 R11 CL 027918 R11 CL 066213 R11 CL 066214 R11 CL 066235 R11 CL 066236 R11 CL 066237 R11 CL ALA/CNA I	**Assisted Living Aide 027321 R09 CL 027336 R09 CL ALA/CNA I	Nurse II 027308 R22 CL 06N09086 R22 CL
**Certified Nurse Aide I 06N09087 R11 CL	LPN 06N15001 R17 CL	Nurse II 027342 R22 CL 027369 R22 CL 027390 R22 CL 027824 R22 CL 027958 R22 CL 066211 R22 CL 066212 R22 CL	LPN 027306 R17 CL 027318 R17 CL 027397 R17 CL

Bed Count: 79

All positions located in Palmer unless otherwise noted

** Positions Lead by CNA II

FY2022 Governor's Budget
 Department of Health and Social Services
 2671 - Alaska Pioneer Homes
 Fairbanks Pioneer Home



Nurse II
06N09045 R22 CL

LPN
06N09044 R17 CL

Nurse II
027211 R22 CL
027212 R22 CL
027216 R22 CL
027218 R22 CL
027223 R22 CL
027227 R22 CL
027245 R22 CL
LPN
027217 R17 CL
027221 R17 CL
027228 R17 CL
LPN/Nurse I/II

***Certified Nurse Aide I**
06N09043 R11 CL

***Assisted Living Aide**
027208 R09 CL
027220 R09 CL
027233 R09 CL
027236 R09 CL
027931 R09 CL
066147 R09 CL
ALA/CNA I

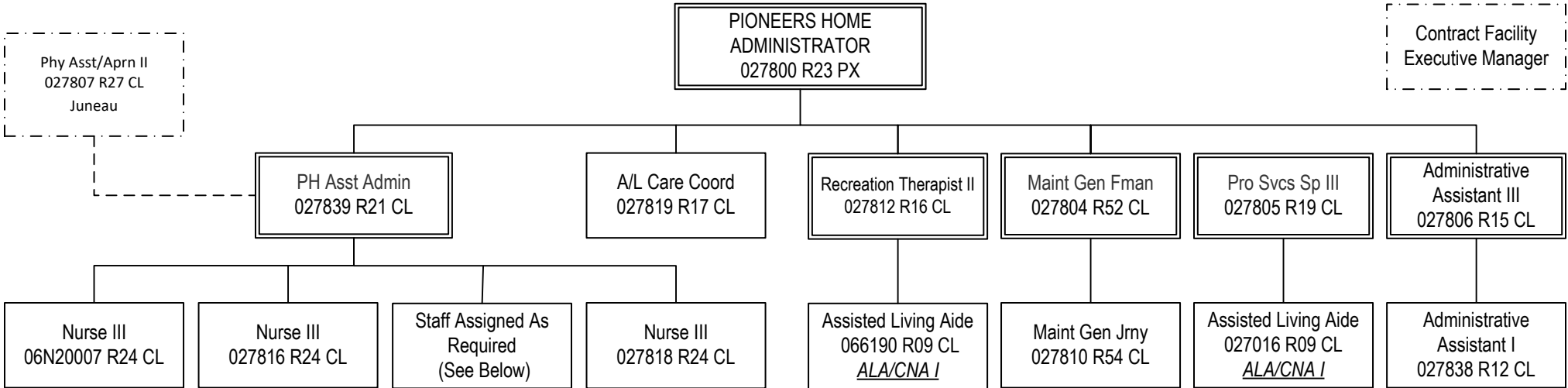
***Certified Nurse Aide I**
027109 R11 CL
027126 R11 CL
027201 R11 CL
027203 R11 CL
027205 R11 CL
027209 R11 CL
027210 R11 CL
027215 R11 CL
027219 R11 CL
027222 R11 CL
027224 R11 CL
027225 R11 CL
027229 R11 CL
027230 R11 CL
027231 R11 CL
027234 R11 CL
027235 R11 CL
ALA/CNA I

***Certified Nurse Aide I**
027237 R11 CL
027238 R11 CL
027240 R11 CL
027241 R11 CL
027246 R11 CL
027249 R11 CL
027252 R11 CL
027270 R11 CL
027276 R11 CL
027298 R11 CL
027932 R11 CL
027933 R11 CL
027935 R11 CL
027936 R11 CL
027937 R11 CL
066040 R11 CL
066195 R11 CL
066199 R11 CL
066241 R11 CL
066242 R11 CL
ALA/CNA I

Bed Count: 91

All positions located in Fairbanks unless otherwise noted

* Positions point to Assistant Administrator

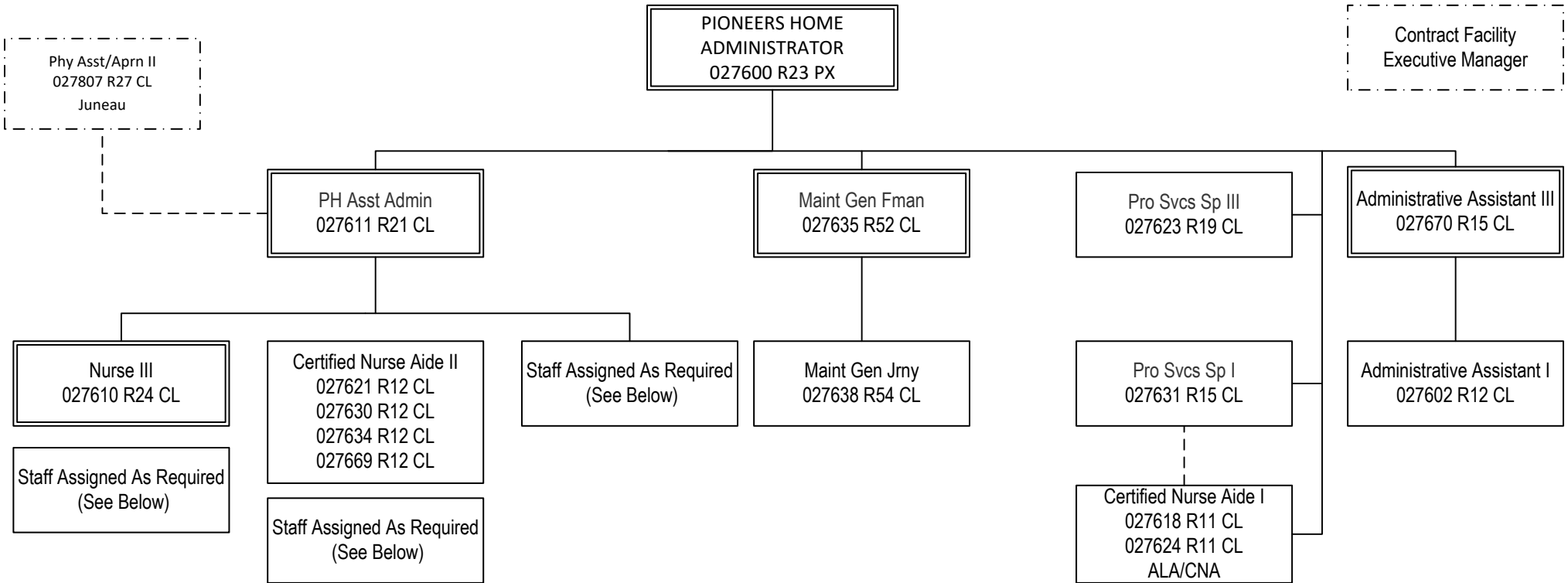


<p>*Nurse I 06N20006 R21 CL</p>	<p>*LPN 027820 R17 CL 027823 R17 CL 066188 R17 CL 066232 R17 CL <i>LPN/ Nurse III</i></p>	<p>*Certified Nurse Aide I 027244 R11 CL 027801 R11 CL 027803 R11 CL 027814 R11 CL 027815 R11 CL 027821 R11 CL 027826 R11 CL 027827 R11 CL 027828 R11 CL 027829 R11 CL 027830 R11 CL 027831 R11 CL 027832 R11 CL <i>ALA/CNA I</i></p>	<p>*Certified Nurse Aide I 027833 R11 CL 027834 R11 CL 027841 R11 CL 027842 R11 CL 027843 R11 CL 027904 R11 CL 066189 R11 CL 066223 R11 CL 066225 R11 CL <i>ALA/CNA I</i></p>
<p>*LPN 027817 R17 CL 06N20005 R17 CL</p>	<p>*Assisted Living Aide 027802 R09 CL 027813 R09 CL 027822 R09 CL 027825 R09 CL 027836 R09 CL <i>ALA/CNA I</i></p>		
<p>*Certified Nurse Aide I 06N09018 R11 CL</p>			
<p>*Assisted Living Aide 06N18007 R09 CL</p>			

Bed Count: 49

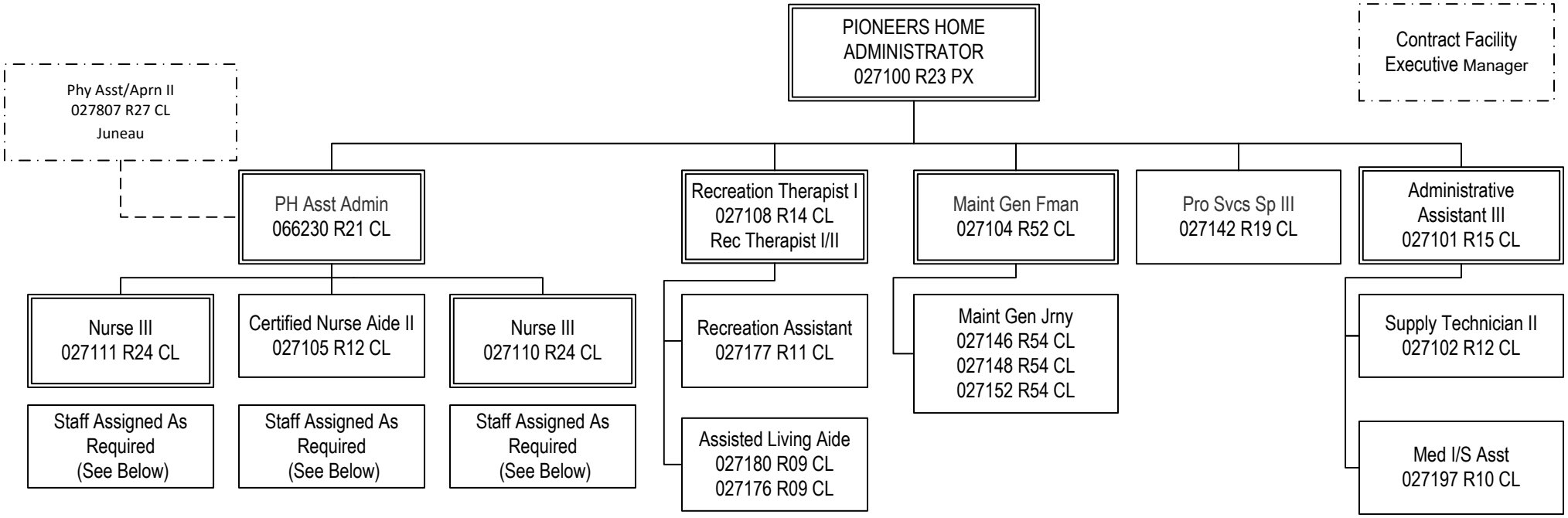
All positions located in Juneau unless otherwise noted

* Positions point to Assistant Administrator



Nurse II 06N09005 R22 CL	*Assisted Living Aide 06N18029 R09 CL	*Certified Nurse Aide I 027119 R11 CL 027170 R11 CL 027601 R11 CL 027603 R11 CL 027606 R11 CL 027608 R11 CL 027609 R11 CL 027612 R11 CL 027613 R11 CL 027615 R11 CL 027616 R11 CL 027617 R11 CL 027619 R11 CL ALA/CNA I	*Certified Nurse Aide I 027620 R11 CL 027633 R11 CL 027648 R11 CL 027671 R11 CL 027943 R11 CL 027945 R11 CL 066206 R11 CL 066238 R11 CL 066239 R11 CL 069504 R11 CL ALA/CNA I	*Assisted Living Aide 027944 R09 CL ALA/CNA I
Nurse I 06N09004 R21 CL	Nurse II 066240 R22 CL Nurse III			
LPN 06N09003 R17 CL	LPN 027926 R17 CL			
*Certified Nurse Aide I 06N09002 R11 CL	Nurse II 027607 R22 CL 027605 R22 CL LPN/Nurse III			

Bed Count: 45
 All positions located in Ketchikan unless otherwise noted
 * Positions point to Assistant Administrator



****Certified Nurse Aide I**
 027120 R11 CL
 027122 R11 CL
 027124 R11 CL
 027125 R11 CL
 027127 R11 CL
 027128 R11 CL
 027129 R11 CL
 027130 R11 CL
 027131 R11 CL
 027132 R11 CL
 027133 R11 CL
 027134 R11 CL
 027135 R11 CL
 027136 R11 CL
 027138 R11 CL
 027140 R11 CL
 ALA/CNA I

****Certified Nurse Aide I**
 027141 R11 CL
 027143 R11 CL
 027144 R11 CL
 027159 R11 CL
 027164 R11 CL
 027178 R11 CL
 027901 R11 CL
 027903 R11 CL
 027905 R11 CL
 027912 R11 CL
 027913 R11 CL
 027950 R11 CL
 066210 R11 CL
 066228 R11 CL
***Assisted Living Aide**
 027951 R09 CL
 066217 R09 CL
 ALA/CNA I

Nurse II
 027106 R22 CL
 027112 R22 CL
 066226 R22 CL
 027114 R22 CL
 027118 R22 CL
LPN
 027117 R17 CL
 027158 R17 CL
 LPN/Nurse I/II

Nurse II
 06N09033 R22CL

****CNA I**
 06N09031 R11 CL

***Assisted Living Aide**
 027934 R09 CL
 027949 R09 CL

Bed Count: 65

All positions located in Sitka unless otherwise noted

* Positions Point to Assistant Administrator

** Positions Point to Assistant Administrator but Lead by C.N.A. II

