

State of Alaska FY2017 Governor's Operating Budget

Department of Health and Social Services Pioneer Homes Component Budget Summary

Component: Pioneer Homes

Contribution to Department's Mission

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

- 1.2-Provide quality of life in a safe living environment for Alaskans.
- 2.1-Manage health care coverage for Alaskans in need.
- 3.1-Strengthen Alaska families.
- 3.2-Protect vulnerable Alaskans.

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 2015

- During FY2015, the Pioneer Homes served 586 Alaskan elders in the Pioneer Home system. Providing care for 586 Alaskan elders 365 days a year leads to over 500,000 meals being served, and over 20,000 baths being given.
- The Pioneer Home centralized pharmacy filled over 90,000 prescriptions.
- The Pioneer Home centralized pharmacy provided many information sessions to the community at large to help keep Alaskans informed.
- The Alaska Veterans and Pioneers Home achieved over 60 percent veteran occupancy. This is the highest veteran occupancy reached since becoming a Veterans Home in 2006.
- The Alaska Veterans and Pioneers Home had a deficiency free Veterans Affairs survey.
- The Anchorage Pioneer Home's resident council has continued their increased activities, which has helped to foster a stronger sense of community and home.
- The Sitka Home has enhanced their resident safety call system, which allows staff to locate residents more efficiently.
- The Juneau Pioneer Home continues to be a clinical site for certified nurse aid training.
- Continued to offer the Pharmacy Student Internship Program that provides on-site education for University of Southern California pharmacy students. The interns assist the pharmacy staff to develop and provide training opportunities for Pioneer Home staff.

Key Component Challenges

- Managing services for an aging population with increasingly complicated and difficult health care needs and behaviors who are remaining home longer and thus entering the Pioneer Homes requiring a higher level of care.
- Assuring efficient operation of the five Pioneer Homes, the Alaska Veterans and Pioneers Home, and the centralized pharmacy.
- Caring for our residents in spaces of our homes that were not designed for wheelchairs, resident lifts, and other equipment.
- Finding psychiatric services and geriatric psychiatric residential care facilities for residents that have mental health problems or dementia-related behaviors beyond the scope that the Pioneer Homes can manage.
- Meeting the additional Medicaid, Medicare, Veteran Administration, Licensing, and Occupational Safety and Health Administration (OSHA) documentation requirements.

- Recruiting and maintaining an adequate number of health care personnel in a time of national and state workforce shortages.
- Maintaining the Pioneer Homes facilities as they continue to age.

Significant Changes in Results to be Delivered in FY2017

No changes to results delivered.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Sana P. Efird, Assistant Commissioner Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: sana.efird@alaska.gov</p>

Pioneer Homes Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	552	543	Annual Salaries	28,620,553
Part-time	37	35	Premium Pay	2,050,898
Nonpermanent	28	28	Annual Benefits	20,010,681
			<i>Less 2.42% Vacancy Factor</i>	(1,228,532)
			Lump Sum Premium Pay	0
Totals	617	606	Total Personal Services	49,453,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	0	1	1	2
Administrative Assistant II	0	0	1	4	5
Administrative Officer II	0	1	0	0	1
Assisted Living Aide	5	3	1	12	21
Assisted Living Care Coord	1	0	1	1	3
Asst Adm Anch Pioneer Home	1	0	0	0	1
Certified Nurse Aide I	70	47	34	110	261
Certified Nurse Aide II	4	3	0	2	9
Enviro Services Foreman	1	1	0	2	4
Enviro Services Journey I	17	9	0	18	44
Enviro Services Journey II	2	3	0	12	17
Enviro Services Lead	0	0	0	1	1
Food Service Foreman	1	0	0	0	1
Food Service Journey	5	4	0	11	20
Food Service Lead	0	1	0	1	2
Food Service Sub Journey	22	9	0	24	55
Health Practitioner I	0	0	1	1	2
Health Program Mgr III	0	1	0	0	1
Licensed Prac Nurse	16	7	6	9	38
Maint Gen Foreman	1	1	1	3	6
Maint Gen Journey	5	3	1	7	16
Maint Gen Sub - Journey I	0	0	0	1	1
Medical Infor/Services Assist	1	0	0	2	3
Nurse I	0	2	0	2	4
Nurse II	10	4	1	16	31
Nurse III	3	1	3	9	16
Nurse IV	1	0	0	3	4
Office Assistant I	1	0	0	0	1
Office Assistant II	1	1	0	1	3
Pharmacist (Adv Cert)	1	0	0	0	1
Pharmacist(Lead W/No Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Physical Therapist	1	0	0	0	1
Pioneers Home Admin I	0	0	1	3	4
Pioneers Home Admin II	1	1	0	0	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Protective Services Spec II	0	0	0	1	1
Protective Services Spec III	1	1	1	3	6
Recreation Assistant	1	0	0	1	2
Recreation Therapist I	0	0	0	1	1
Recreational Therapist II	1	1	1	2	5
Social Services Associate II	1	0	0	0	1
Supply Technician II	1	1	0	1	3
Totals	182	105	54	265	606

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	48,963.0	50,326.0	50,307.2	50,228.2	49,453.6	-774.6	-1.5%
72000 Travel	26.3	18.9	18.9	18.9	18.9	0.0	0.0%
73000 Services	7,888.9	7,159.8	7,159.8	7,592.8	7,581.8	-11.0	-0.1%
74000 Commodities	2,953.9	3,920.1	3,920.1	3,566.1	3,556.0	-10.1	-0.3%
75000 Capital Outlay	-0.2	48.4	48.4	48.4	48.4	0.0	0.0%
77000 Grants, Benefits	16.6	52.0	52.0	52.0	52.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	59,848.5	61,525.2	61,506.4	61,506.4	60,710.7	-795.7	-1.3%
Fund Sources:							
1002Fed Rcpts (Fed)	733.1	631.0	631.0	631.0	631.0	0.0	0.0%
1004Gen Fund (UGF)	20,288.8	18,643.4	18,624.6	18,624.6	17,828.9	-795.7	-4.3%
1005GF/Prgm (DGF)	15,706.9	16,901.4	16,901.4	16,901.4	16,901.4	0.0	0.0%
1007I/A Rcpts (Other)	4,973.1	6,286.5	6,286.5	6,286.5	6,286.5	0.0	0.0%
1037GF/MH (UGF)	15,730.5	15,980.8	15,980.8	15,980.8	15,980.8	0.0	0.0%
1108Stat Desig (Other)	2,416.1	3,082.1	3,082.1	3,082.1	3,082.1	0.0	0.0%
Unrestricted General (UGF)	36,019.3	34,624.2	34,605.4	34,605.4	33,809.7	-795.7	-2.3%
Designated General (DGF)	15,706.9	16,901.4	16,901.4	16,901.4	16,901.4	0.0	0.0%
Other Funds	7,389.2	9,368.6	9,368.6	9,368.6	9,368.6	0.0	0.0%
Federal Funds	733.1	631.0	631.0	631.0	631.0	0.0	0.0%
Positions:							
Permanent Full Time	562	552	552	552	543	-9	-1.6%
Permanent Part Time	40	37	37	37	35	-2	-5.4%
Non Permanent	32	28	28	28	28	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	61,525.2	50,326.0	18.9	7,159.8	3,920.1	48.4	52.0	0.0	552	37	28
1002 Fed Rcpts		631.0										
1004 Gen Fund		18,643.4										
1005 GF/Prgm		16,901.4										
1007 I/A Rcpts		6,286.5										
1037 GF/MH		15,980.8										
1108 Stat Desig		3,082.1										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.8										
The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.												
Subtotal		61,506.4	50,307.2	18.9	7,159.8	3,920.1	48.4	52.0	0.0	552	37	28
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority for Food, Laundry, and Housekeeping												
	LIT	0.0	-79.0	0.0	433.0	-354.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to services to fully fund planned contracts, including one with NANA Management Services, which provides food, laundry, and housekeeping services. Due to cost savings from medical supply purchasing, authorization is available to be transferred from commodities.												
Subtotal		61,506.4	50,228.2	18.9	7,592.8	3,566.1	48.4	52.0	0.0	552	37	28
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Pioneer Homes Staffing Levels												
	Dec	-720.0	-720.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-3	0
1004 Gen Fund		-720.0										
Reduce eleven positions in the Alaska Pioneer Homes as a cost-saving measure.												
In order to maintain a safe environment, for residents and staff, the number of residents cared for within the Pioneer Homes will be reduced in proportion to the number of positions deleted.												
An estimated six beds will be reduced from the Alaska Pioneer Homes' census count in order to maintain the current direct care staff to resident ratios.												

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	
The following positions are deleted:												
02-7255, Environmental Services Journey II, range 60, Fairbanks, full time												
02-7371, Food Services Foreman, range 53, Palmer, full time												
02-7434, Certified Nurse Aide I, range 10, Anchorage, full time												
02-7440, Certified Nurse Aide I, range 10, Anchorage, full time												
02-7521, Food Service Sub Journey, range 61, Anchorage, full time												
02-7531, Food Service Sub Journey, range 61, Anchorage, part time												
02-7645, Environmental Services Foreman, range 57, Ketchikan, full time												
02-7672, Certified Nurse Aide I, range 10, Ketchikan, part time												
02-7837, Certified Nurse Aide I, range 10, Juneau, part time												
02-7952, Assisted Living Aide, range 9, Sitka, full time												
06-6198, Licensed Practical Nurse, range 17, Fairbanks, full time												
Reduce Supplies and Cable Television Services												
	Dec	-21.1	0.0	0.0	-11.0	-10.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.1										
The Juneau Pioneer Home will no longer cover the cost of cable television in each private room within the home to save the home \$11.0 in services expenses.												
The Juneau Pioneer Home and Sitka Pioneer Home will reduce commodity purchases by \$10.1 for items such as books, educational materials, agricultural supplies, cleaning supplies, recreational activity supplies, and maintenance supplies.												
Transfer to Alaska Pioneer Homes Management to Maintain Central Office Staffing												
	Trout	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.6										
Transfer personal services authority from the Pioneer Homes component to Pioneer Homes Management to maintain staffing within the division's central office.												
Change Office Assistant II (02-7302) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
As a cost saving measure, a full-time range 10 Office Assistant II (02-7302) in Palmer is changed to part-time.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	575.5	575.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		321.7										
1037 GF/MH		253.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-575.5	-575.5	0.0	0.0	0.0	0.0	0.0	0.0	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		
										PFT	PPT	NP
1004 Gen Fund		-321.7										
1037 GF/MH		-253.8										
Cost of living adjustment for certain bargaining units: \$803.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$26.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$693.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$83.6												
Totals		60,710.7	49,453.6	18.9	7,581.8	3,556.0	48.4	52.0	0.0	543	35	28

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-7007	Pioneers Home Admin I	FT	A	XE	Palmer	N00	23F	12.0		98,484	0	0	51,707	150,191	110,541
02-7016	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		43,405	0	5,500	34,449	83,354	54,680
02-7100	Pioneers Home Admin I	FT	A	XE	Sitka	E05	23L / M	12.0		121,236	0	0	59,744	180,980	133,201
02-7101	Administrative Assistant II	FT	A	SS	Sitka	705	14A / B	12.0		48,083	0	0	33,676	81,759	48,851
02-7102	Administrative Assistant II	FT	A	GP	Sitka	405	14L / M	12.0		65,112	0	0	40,293	105,405	79,686
02-7104	Maint Gen Foreman	FT	A	LL	Sitka	1BB	52L	12.0		66,300	0	0	40,593	106,893	80,811
02-7105	Certified Nurse Aide I	FT	A	GP	Sitka	305	10P / Q	12.0		56,880	0	5,000	39,128	101,008	66,261
02-7106	Nurse II	FT	A	GP	Sitka	305	19K / L	12.0		89,112	0	5,000	50,751	144,863	109,516
02-7108	Recreation Therapist I	FT	A	SS	Sitka	105	14E / F	12.0		55,608	0	0	36,390	91,998	69,551
02-7109	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		42,149	0	5,000	33,816	80,965	53,113
02-7110	Nurse III	FT	A	SS	Sitka	105	20B / C	12.0		76,215	0	5,000	45,624	126,839	95,890
02-7111	Nurse III	FT	A	SS	Sitka	105	20B / C	12.0		74,878	0	5,000	45,142	125,020	94,515
02-7112	Nurse I	FT	A	GP	Sitka	105	18B / C	12.0		63,572	0	5,000	41,541	110,113	83,245
02-7114	Nurse II	FT	A	GP	Sitka	305	19O / P	12.0		101,121	0	5,000	55,081	161,202	121,869
02-7116	Assisted Living Care Coord	FT	A	SS	Sitka	105	17C / D	12.0		63,954	0	5,000	41,203	110,157	72,263
02-7117	Licensed Prac Nurse	FT	A	GP	Sitka	105	17G / J	12.0		71,570	0	5,000	44,425	120,995	91,472
02-7118	Nurse II	FT	A	GP	Sitka	305	19K / L	12.0		86,233	0	5,000	49,712	140,945	106,554
02-7119	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B	8.0		23,440	0	5,500	21,645	50,585	33,184
02-7120	Certified Nurse Aide I	FT	A	GP	Sitka	305	10L / M	12.0		50,052	0	5,000	36,666	91,718	60,167
02-7121	Protective Services Spec II	FT	A	GP	Sitka	105	17B / C	12.0		59,957	0	0	38,434	98,391	0
02-7122	Certified Nurse Aide I	FT	A	GP	Sitka	305	10N / O	12.0		52,768	0	5,500	37,825	96,093	63,037
02-7124	Certified Nurse Aide I	FT	A	GP	Sitka	305	10K / L	12.0		48,228	0	5,500	36,188	89,916	58,985
02-7125	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J	12.0		44,820	0	5,500	34,959	85,279	55,943
02-7126	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K	12.0		45,396	0	5,000	34,987	85,383	56,011
02-7127	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		37,587	0	5,000	32,171	74,758	49,041
02-7128	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J	12.0		44,820	0	5,000	34,779	84,599	55,497
02-7129	Certified Nurse Aide I	FT	A	GP	Sitka	305	10M / N	12.0		51,204	0	5,000	37,081	93,285	61,195
02-7130	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		41,098	0	5,000	33,437	79,535	52,175
02-7131	Certified Nurse Aide I	FT	A	GP	Sitka	305	10O / P	12.0		54,756	0	5,000	38,362	98,118	64,365
02-7132	Certified Nurse Aide I	FT	A	GP	Sitka	105	10F / G	12.0		42,006	0	5,500	33,944	81,450	53,431
02-7133	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J	12.0		44,820	0	5,500	34,959	85,279	55,943
02-7134	Certified Nurse Aide I	FT	A	GP	Sitka	305	10L / M	12.0		48,816	0	5,500	36,400	90,716	59,510
02-7135	Certified Nurse Aide I	FT	A	GP	Sitka	305	10L	12.0		48,228	0	5,500	36,188	89,916	58,985
02-7136	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		38,583	0	5,500	32,710	76,793	50,376
02-7137	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11B / C	12.0		39,507	0	5,500	33,043	78,050	51,201
02-7138	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		37,536	0	6,250	32,603	76,389	50,111
02-7139	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		38,670	0	6,250	33,012	77,932	51,123
02-7140	Certified Nurse Aide I	FT	A	GP	Sitka	305	10K / L	12.0		47,193	0	6,250	36,085	89,528	58,730

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: FY2017 Governor (12995)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-7141	Assisted Living Aide	FT	A	GP	Sitka	305	9B / C	12.0		34,923	0	6,250	31,661	72,834	40,496
02-7142	Protective Services Spec III	FT	A	SS	Sitka	505	19D / E	12.0		75,642	0	0	43,614	119,256	0
02-7143	Certified Nurse Aide I	FT	A	GP	Sitka	305	10O / P	12.0		55,896	0	5,000	38,773	99,669	65,383
02-7144	Certified Nurse Aide I	FT	A	GP	Sitka	305	10Q / R	12.0		58,926	0	5,000	39,866	103,792	68,088
02-7146	Maint Gen Journey	FT	A	LL	Sitka	1BB	54M	12.0		60,372	0	0	38,455	98,827	74,713
02-7148	Maint Gen Journey	FT	A	LL	Sitka	1BB	54A / B	12.0		45,269	0	0	33,009	78,278	59,178
02-7150	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60M / N	12.0		44,519	0	0	32,739	77,258	58,407
02-7151	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60L / M	12.0		41,988	0	0	31,826	73,814	55,803
02-7152	Maint Gen Journey	FT	A	LL	Sitka	1BB	54O	12.0		64,916	0	0	40,094	105,010	79,388
02-7155	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60B / C	12.0		33,340	0	0	28,708	62,048	46,908
02-7156	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60J	12.0		38,552	0	0	30,587	69,139	52,269
02-7157	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60N / O	12.0		46,157	0	0	33,329	79,486	60,091
02-7158	Nurse II	FT	A	GP	Sitka	305	19A / B	12.0		65,358	0	5,000	42,185	112,543	85,083
02-7159	Certified Nurse Aide I	FT	A	GP	Sitka	305	10B / C	12.0		37,536	0	5,000	32,152	74,688	48,995
02-7160	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61N / O	12.0		38,617	0	0	30,610	69,227	49,567
02-7161	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61M / N	12.0		37,694	0	0	30,278	67,972	29,636
02-7162	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61K / L	12.0		34,006	0	0	28,948	62,954	27,448
02-7163	Enviro Services Foreman	FT	A	LL	Sitka	1BB	57M / N	12.0		52,310	0	0	35,548	87,858	66,421
02-7164	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		38,148	0	0	30,570	68,718	51,951
02-7165	Maint Gen Sub - Journey I	FT	A	LL	Sitka	1BB	58B / C	12.0		37,856	0	0	30,336	68,192	51,553
02-7166	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61B / C	12.0		28,041	0	0	26,797	54,838	25,006
02-7169	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61E / F	12.0		30,694	0	0	27,753	58,447	26,652
02-7170	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10C	6.0		18,164	0	0	10,753	28,917	18,970
02-7171	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61M / N	12.0		37,417	0	0	30,178	67,595	30,823
02-7172	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61F	12.0		31,512	0	0	28,048	59,560	27,159
02-7174	Enviro Services Lead	FT	A	LL	Sitka	1BB	58K / L	12.0		45,982	0	0	33,266	79,248	59,912
02-7176	Assisted Living Aide	FT	A	GP	Sitka	105	9G / J	12.0		40,781	0	5,000	33,322	79,103	43,981
02-7177	Recreation Assistant	FT	A	GP	Sitka	105	11B / C	12.0		40,016	0	0	31,244	71,260	53,873
02-7178	Certified Nurse Aide I	FT	A	GP	Sitka	305	10L / M	12.0		50,052	0	5,000	36,666	91,718	60,167
02-7180	Assisted Living Aide	FT	A	GP	Sitka	305	9M / N	12.0		47,868	0	5,000	35,878	88,746	49,343
02-7181	Food Service Journey	FT	A	LL	Sitka	1BB	57L / M	12.0		51,285	0	0	35,179	86,464	65,367
02-7182	Food Service Journey	FT	A	LL	Sitka	1BB	57M	12.0		51,285	0	0	35,179	86,464	65,367
02-7183	Food Service Journey	FT	A	LL	Sitka	1BB	57L / M	12.0		51,285	0	0	35,179	86,464	65,367
02-7184	Food Service Journey	FT	A	LL	Sitka	1BB	57L / M	12.0		50,983	0	0	35,070	86,053	65,056
02-7185	Food Service Journey	FT	A	LL	Sitka	1BB	57L	12.0		49,472	0	0	34,525	83,997	63,502
02-7187	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61B / C	12.0		28,470	0	0	26,951	55,421	41,898
02-7189	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61J	12.0		32,663	0	0	28,463	61,126	46,211
02-7190	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61J	12.0		32,663	0	0	28,463	61,126	46,211

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: FY2017 Governor (12995)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-7192	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F	12.0		31,512	0	0	28,048	59,560	45,027
02-7195	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61L	12.0		35,081	0	0	29,335	64,416	48,699
02-7196	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61J	12.0		32,663	0	0	28,463	61,126	46,211
02-7197	Medical Infor/Services Assist	FT	A	GP	Sitka	305	10K / L	12.0		48,228	0	0	34,205	82,433	62,319
02-7200	Pioneers Home Admin II	FT	A	XE	Fairbanks	N03	24M	12.0		131,364	0	0	62,775	194,139	142,886
02-7201	Certified Nurse Aide I	FT	A	GP	Fairbanks	303	10M / N	12.0		49,158	0	5,000	36,343	90,501	59,369
02-7202	Administrative Officer II	FT	A	SS	Fairbanks	103	19L / M	12.0		88,752	0	0	48,342	137,094	76,224
02-7203	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		40,771	0	5,000	33,319	79,090	51,883
02-7204	Supply Technician II	FT	A	GP	Fairbanks	103	12J	12.0		50,208	0	0	34,919	85,127	64,356
02-7205	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,469	0	5,000	31,768	73,237	48,044
02-7207	Recreational Therapist II	FT	A	SS	Fairbanks	303	16Q / R	12.0		87,084	0	0	47,740	134,824	101,927
02-7208	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		40,165	0	5,000	33,100	78,265	51,342
02-7209	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J	12.0		43,968	0	5,000	34,472	83,440	54,737
02-7210	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		39,862	0	5,000	32,991	77,853	51,072
02-7211	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		58,646	0	5,000	39,765	103,411	78,179
02-7212	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		59,076	0	5,000	39,920	103,996	78,621
02-7213	Nurse II	FT	A	GP	Fairbanks	303	19L	12.0		90,684	0	5,000	51,317	147,001	111,133
02-7214	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J	12.0		43,968	0	5,000	34,472	83,440	54,737
02-7215	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		40,670	0	5,000	33,282	78,952	51,793
02-7216	Nurse I	FT	A	GP	Fairbanks	103	18C / D	12.0		65,772	0	5,000	42,334	113,106	85,508
02-7217	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		59,248	0	5,000	39,982	104,230	78,798
02-7218	Nurse I	FT	A	GP	Fairbanks	103	18B / C	12.0		61,926	0	5,000	40,947	107,873	81,552
02-7219	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,267	0	5,000	31,695	72,962	47,863
02-7220	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		40,771	0	5,000	33,319	79,090	51,883
02-7221	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17A / B	12.0		57,261	0	5,000	39,265	101,526	76,754
02-7222	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,612	0	5,000	31,458	72,070	47,278
02-7223	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		57,786	0	5,000	39,454	102,240	77,293
02-7224	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		44,742	0	5,000	34,751	84,493	55,427
02-7225	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,680	0	5,000	32,204	74,884	49,124
02-7226	Protective Services Spec III	FT	A	GP	Fairbanks	103	19F / G	12.0		75,872	0	0	44,173	120,045	0
02-7227	Nurse II	FT	A	GP	Fairbanks	103	19E / F	12.0		73,108	0	5,000	44,980	123,088	93,055
02-7228	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		58,818	0	5,000	39,827	103,645	78,356
02-7229	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,317	0	5,000	31,713	73,030	47,908
02-7230	Certified Nurse Aide I	FT	A	GP	Fairbanks	303	10K / L	12.0		47,316	0	5,000	35,679	87,995	57,725
02-7231	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G	12.0		42,204	0	5,000	33,836	81,040	53,162
02-7232	Office Assistant II	FT	A	GP	Fairbanks	103	10G / J	12.0		43,527	0	0	32,510	76,037	57,484
02-7233	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,705	0	5,500	31,672	72,877	47,807
02-7234	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,612	0	5,500	31,639	72,751	47,725

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-7235	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,721	0	5,500	32,039	74,260	48,715
02-7236	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,519	0	5,500	31,966	73,985	48,534
02-7237	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J	12.0		43,968	0	5,500	34,652	84,120	55,183
02-7238	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,176	0	5,500	32,203	74,879	49,121
02-7240	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,519	0	5,500	31,966	73,985	48,534
02-7241	Certified Nurse Aide I	FT	A	GP	Fairbanks	303	10L / M	12.0		48,790	0	5,500	36,391	90,681	59,487
02-7244	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J	12.0		44,820	0	5,500	34,959	85,279	55,943
02-7245	Nurse II	PT	A	GP	Fairbanks	303	19M	9.0		68,013	0	0	30,831	98,844	74,726
02-7246	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F	12.0		40,872	0	5,000	33,355	79,227	51,973
02-7247	Assisted Living Aide	FT	A	GP	Fairbanks	103	9J	12.0		41,316	0	5,000	33,515	79,831	44,386
02-7249	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		39,099	0	5,000	32,716	76,815	50,391
02-7251	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52M / N	12.0		74,061	0	0	43,392	117,453	88,795
02-7252	Certified Nurse Aide I	FT	A	GP	Fairbanks	303	10M / N	12.0		50,940	0	5,000	36,986	92,926	60,960
02-7253	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60J / K	12.0		41,984	0	0	31,825	73,809	55,800
02-7255	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60A / B	12.0		0	0	0	0	0	0
02-7256	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54K / L	12.0		59,876	0	0	38,276	98,152	74,203
02-7258	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		34,556	0	0	29,146	63,702	29,048
02-7259	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61J / K	12.0		35,969	0	0	29,656	65,625	29,925
02-7263	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60L	12.0		44,031	0	0	32,563	76,594	57,905
02-7264	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61A / B	12.0		30,186	0	0	27,570	57,756	26,337
02-7265	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F / J	12.0		55,331	0	0	36,638	91,969	69,529
02-7266	Enviro Services Foreman	FT	A	LL	Fairbanks	1EE	57L	12.0		52,085	0	0	35,467	87,552	66,189
02-7268	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60D / E	12.0		38,274	0	0	30,487	68,761	51,983
02-7270	Certified Nurse Aide I	FT	A	GP	Fairbanks	303	10N / O	12.0		51,009	0	5,000	37,011	93,020	61,021
02-7271	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61D / E	12.0		32,138	0	0	28,274	60,412	27,548
02-7272	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61A / B	12.0		29,887	0	0	27,462	57,349	26,151
02-7273	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61A / B	12.0		30,074	0	0	27,530	57,604	26,267
02-7274	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61B / C	12.0		30,810	0	0	27,795	58,605	26,724
02-7275	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F	12.0		34,125	0	0	28,991	63,116	28,781
02-7276	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		38,487	0	5,000	32,495	75,982	49,844
02-7277	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61M / N	12.0		39,588	0	0	30,961	70,549	32,170
02-7280	Food Service Lead	FT	A	LL	Fairbanks	1EE	56N / O	12.0		60,684	0	0	38,568	99,252	75,035
02-7281	Food Service Journey	FT	A	LL	Fairbanks	1EE	57L / M	12.0		53,596	0	0	36,012	89,608	67,744
02-7282	Food Service Journey	FT	A	LL	Fairbanks	1EE	57C / D	12.0		42,801	0	0	32,119	74,920	56,640
02-7284	Certified Nurse Aide I	FT	A	GP	Fairbanks	303	10M / N	12.0		50,940	0	5,000	36,986	92,926	60,960
02-7285	Food Service Journey	FT	A	LL	Fairbanks	1EE	57J / K	12.0		49,835	0	0	34,656	84,491	63,875
02-7288	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61D / E	12.0		33,092	0	0	28,618	61,710	46,653
02-7289	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61D / E	12.0		32,636	0	0	28,454	61,090	46,184

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
02-7290	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54L	12.0		60,996	0	0	38,680	99,676	75,355
02-7291	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61A / B	12.0		30,186	0	0	27,570	57,756	43,664
02-7292	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F	12.0		34,125	0	0	28,991	63,116	47,716
02-7294	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61J / K	12.0		35,325	0	0	29,423	64,748	48,950
02-7295	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61M / N	12.0		39,036	0	0	30,762	69,798	52,767
02-7296	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61M / N	12.0		40,307	0	0	31,220	71,527	54,074
02-7297	Food Service Journey	FT	A	LL	Fairbanks	1EE	57N / O	12.0		57,267	0	0	37,336	94,603	71,520
02-7298	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,519	0	5,000	31,425	71,944	47,195
02-7302	Office Assistant II	PT	A	GP	Palmer	100	10B	9.6		28,128	0	0	16,868	44,996	34,017
02-7303	Administrative Assistant II	FT	A	GP	Palmer	100	14J / K	12.0		57,168	0	0	37,429	94,597	56,522
02-7304	Certified Nurse Aide I	PT	A	GP	Palmer	100	10E / F	6.0		19,403	0	0	11,200	30,603	20,076
02-7305	Certified Nurse Aide I	FT	A	GP	Palmer	100	10A / B	12.0		34,710	0	5,000	31,133	70,843	46,473
02-7306	Nurse II	FT	A	GP	Palmer	100	19F	12.0		73,476	0	5,000	45,112	123,588	93,433
02-7307	Certified Nurse Aide I	FT	A	GP	Palmer	300	10N / O	12.0		50,590	0	5,000	36,860	92,450	60,647
02-7308	Nurse II	FT	A	SS	Palmer	300	19A / B	12.0		65,634	0	5,000	41,808	112,442	85,006
02-7309	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		41,548	0	5,000	33,599	80,147	52,576
02-7310	Nurse III	FT	A	SS	Palmer	100	20F	12.0		81,012	0	5,000	47,354	133,366	100,825
02-7312	Assisted Living Aide	FT	A	GP	Palmer	100	9J / K	12.0		40,825	0	5,000	33,338	79,163	44,015
02-7313	Certified Nurse Aide I	FT	A	GP	Palmer	300	10L / M	12.0		46,123	0	5,000	35,249	86,372	56,660
02-7314	Nurse IV	FT	A	SS	Anchorage	300	22L / M	12.0		107,208	0	0	54,997	162,205	122,627
02-7315	Certified Nurse Aide I	PT	A	GP	Palmer	300	10K	6.0		22,142	0	0	12,188	34,330	22,521
02-7316	Nurse IV	FT	A	SS	Palmer	100	22F	12.0		92,532	0	0	49,705	142,237	107,531
02-7317	Certified Nurse Aide I	FT	A	GG	Palmer	300	10P / Q	12.0		53,809	0	5,000	38,020	96,829	63,520
02-7318	Licensed Prac Nurse	FT	A	GP	Palmer	300	17L / M	12.0		75,161	0	5,000	45,720	125,881	95,166
02-7319	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		43,786	0	5,000	34,406	83,192	54,574
02-7320	Certified Nurse Aide I	FT	A	GG	Palmer	300	10M / N	12.0		47,729	0	5,000	35,828	88,557	58,093
02-7321	Assisted Living Aide	FT	A	GP	Palmer	300	9M / N	12.0		46,070	0	5,000	35,230	86,300	47,983
02-7322	Certified Nurse Aide I	FT	A	GP	Palmer	300	10N / O	12.0		51,312	0	5,000	37,120	93,432	61,291
02-7323	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G	12.0		40,980	0	5,000	33,394	79,374	52,069
02-7325	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		35,307	0	5,000	31,349	71,656	47,006
02-7326	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		44,018	0	5,000	34,490	83,508	54,781
02-7327	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G	12.0		40,980	0	5,000	33,394	79,374	52,069
02-7328	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		35,552	0	5,000	31,437	71,989	47,225
02-7329	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		42,684	0	5,000	34,009	81,693	53,591
02-7330	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		39,194	0	5,000	32,750	76,944	50,475
02-7331	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		38,753	0	5,000	32,591	76,344	50,082
02-7332	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		37,469	0	5,000	32,128	74,597	48,936
02-7333	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G	12.0		40,980	0	5,000	33,394	79,374	52,069

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
02-7334	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F	12.0		39,684	0	5,000	32,927	77,611	50,913
02-7335	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		42,684	0	5,000	34,009	81,693	53,591
02-7336	Assisted Living Aide	PT	A	GP	Palmer	100	9G	9.6		30,806	0	0	17,834	48,640	27,044
02-7337	Certified Nurse Aide I	PT	A	GP	Palmer	100	10A / B	6.0		17,130	0	0	10,381	27,511	18,047
02-7338	Recreational Therapist II	FT	A	SS	Palmer	300	16J / K	12.0		64,905	0	0	39,743	104,648	79,114
02-7339	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		38,261	0	5,000	32,414	75,675	49,643
02-7340	Assisted Living Aide	FT	A	GP	Palmer	300	9K	12.0		43,176	0	5,000	34,186	82,362	45,793
02-7341	Protective Services Spec III	FT	A	GP	Palmer	100	19B / C	9.6		52,954	0	0	32,546	85,500	0
02-7342	Licensed Prac Nurse	FT	A	GP	Palmer	300	17N / O	12.0		81,123	0	5,000	47,870	133,993	101,299
02-7343	Maint Gen Foreman	FT	A	LL	Palmer	1BB	52F	12.0		59,456	0	0	38,125	97,581	73,771
02-7346	Maint Gen Journey	FT	A	LL	Palmer	1BB	54C / D	12.0		47,547	0	0	33,831	81,378	61,522
02-7347	Enviro Services Foreman	FT	A	LL	Palmer	1BB	57L	12.0		49,472	0	0	34,525	83,997	63,502
02-7349	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		36,582	0	5,000	31,808	73,390	48,144
02-7350	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	6.0		18,021	0	0	10,702	28,723	18,842
02-7351	Certified Nurse Aide I	FT	A	GP	Palmer	300	10M / N	12.0		49,452	0	5,000	36,449	90,901	59,631
02-7352	Certified Nurse Aide I	PT	A	GP	Palmer	100	10D / E	6.0		18,860	0	0	11,004	29,864	19,591
02-7353	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61L	12.0		35,081	0	0	29,335	64,416	21,644
02-7354	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60M	12.0		42,939	0	0	32,169	75,108	56,782
02-7355	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61J / K	12.0		33,307	0	0	28,696	62,003	20,833
02-7356	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		39,488	0	5,000	32,856	77,344	50,738
02-7357	Licensed Prac Nurse	FT	A	GP	Palmer	100	17C / D	12.0		59,165	0	5,000	39,952	104,117	78,713
02-7358	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60N / O	12.0		46,157	0	0	33,329	79,486	60,091
02-7359	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		36,377	0	5,000	31,734	73,111	47,961
02-7362	Maint Gen Journey	FT	A	LL	Palmer	1BB	54F / J	12.0		53,608	0	0	36,016	89,624	67,756
02-7363	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61J	12.0		32,663	0	0	28,463	61,126	20,538
02-7364	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61B / C	12.0		28,080	0	0	26,811	54,891	18,443
02-7365	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61B / C	12.0		28,275	0	0	26,881	55,156	18,532
02-7366	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61D / E	12.0		30,230	0	0	27,586	57,816	19,426
02-7369	Nurse II	FT	A	GP	Palmer	100	19G	12.0		75,672	0	5,000	45,904	126,576	95,692
02-7371	Food Service Foreman	FT	A	LL	Palmer	1BB	53D / E	12.0		0	0	0	0	0	0
02-7372	Food Service Journey	FT	A	LL	Palmer	1BB	57L	12.0		49,472	0	0	34,525	83,997	63,502
02-7373	Food Service Journey	FT	A	LL	Palmer	1BB	57J	12.0		46,020	0	0	33,280	79,300	59,951
02-7374	Food Service Journey	FT	A	LL	Palmer	1BB	57F / J	12.0		45,611	0	0	33,132	78,743	59,530
02-7375	Certified Nurse Aide I	FT	A	GG	Palmer	300	10Q / R	12.0		56,121	0	5,000	38,854	99,975	65,584
02-7376	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B	6.0		13,358	0	0	8,988	22,346	16,894
02-7377	Food Service Journey	FT	A	LL	Anchorage	1AA	57L	12.0		48,614	0	0	34,215	82,829	62,619
02-7378	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61A / B	12.0		27,125	0	0	26,466	53,591	40,515
02-7379	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61B / C	12.0		27,807	0	0	26,712	54,519	41,216

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
02-7380	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61J	12.0		32,663	0	0	28,463	61,126	46,211
02-7381	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B / C	9.0		20,875	0	0	13,784	34,659	26,202
02-7382	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61A / B	12.0		27,199	0	0	26,493	53,692	40,591
02-7383	Assisted Living Aide	FT	A	GP	Palmer	100	9B / C	12.0		34,080	0	0	29,103	63,183	47,766
02-7385	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B	7.0		16,084	0	0	10,666	26,750	20,223
02-7386	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61D / E	12.0		29,940	0	0	27,482	57,422	43,411
02-7387	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B / C	7.0		16,552	0	0	10,835	27,387	20,705
02-7388	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61L / M	12.0		35,617	0	0	29,529	65,146	49,250
02-7389	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B	6.0		17,580	0	0	10,543	28,123	18,449
02-7390	Nurse II	FT	A	GP	Palmer	100	19D / E	12.0		70,062	0	5,000	43,881	118,943	89,921
02-7391	Certified Nurse Aide I	FT	A	GP	Palmer	300	10K / L	12.0		45,539	0	5,000	35,038	85,577	56,139
02-7392	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B	9.0		26,370	0	0	15,814	42,184	27,673
02-7393	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		36,287	0	5,000	31,702	72,989	47,881
02-7394	Nurse III	FT	A	SS	Palmer	100	20D / E	12.0		76,112	0	5,000	45,587	126,699	95,784
02-7396	Supply Technician II	FT	A	GP	Palmer	300	12M / N	12.0		54,801	0	0	36,575	91,376	69,080
02-7397	Nurse II	FT	A	GP	Palmer	100	19J	12.0		78,840	0	5,000	47,047	130,887	98,951
02-7398	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		37,115	0	5,000	32,000	74,115	48,619
02-7399	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		36,746	0	5,000	31,867	73,613	48,290
02-7403	Office Assistant II	FT	A	GP	Anchorage	100	10G	12.0		40,980	0	0	31,591	72,571	52,070
02-7405	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		34,620	0	5,000	31,101	70,721	45,332
02-7408	Physical Therapist	FT	A	SS	Anchorage	700	18K / L	12.0		78,432	0	0	44,620	123,052	88,290
02-7410	Nurse III	FT	A	SS	Anchorage	300	20K / L	12.0		88,975	0	5,000	50,225	144,200	103,464
02-7411	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	0	5,000	32,074	74,394	45,938
02-7413	Nurse II	FT	A	GP	Anchorage	300	19P / Q	12.0		99,914	0	5,000	54,646	159,560	114,484
02-7415	Licensed Prac Nurse	FT	A	GG	Anchorage	300	17K / L	12.0		74,256	0	5,000	45,394	124,650	89,436
02-7416	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		55,590	0	5,000	38,663	99,253	71,214
02-7417	Nurse III	FT	A	SS	Anchorage	100	20D / E	12.0		77,435	0	5,000	46,064	128,499	92,198
02-7418	Assisted Living Care Coord	FT	A	SS	Anchorage	300	17O / P	12.0		84,216	0	0	46,706	130,922	80,844
02-7419	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		35,748	0	5,000	31,508	72,256	44,618
02-7420	Nurse II	FT	A	GP	Anchorage	100	19F	12.0		73,476	0	5,000	45,112	123,588	88,674
02-7421	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		63,860	0	5,000	41,645	110,505	79,287
02-7422	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		39,145	0	5,000	32,732	76,877	47,472
02-7423	Certified Nurse Aide I	FT	A	GP	Anchorage	300	10O / P	12.0		52,146	0	5,000	37,421	94,567	58,395
02-7424	Certified Nurse Aide I	FT	A	GP	Anchorage	300	10M / N	12.0		48,761	0	6,250	36,651	91,662	56,601
02-7425	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11J	12.0		45,540	0	5,000	35,039	85,579	61,403
02-7427	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		36,541	0	5,000	31,793	73,334	45,284
02-7428	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		38,949	0	5,000	32,662	76,611	47,307
02-7429	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		38,162	0	5,000	32,378	75,540	46,646

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
02-7430	Admin Asst III	FT	A	SS	Anchorage	100	15C / D	12.0		53,530	0	0	35,641	89,171	53,280
02-7431	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		39,341	0	5,500	32,983	77,824	48,056
02-7432	Certified Nurse Aide I	FT	A	GG	Anchorage	300	10Q / R	12.0		56,121	0	5,500	39,034	100,655	62,155
02-7433	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		43,090	0	5,500	34,335	82,925	51,206
02-7434	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		0	0	0	0	0	0
02-7435	Certified Nurse Aide II	FT	A	GP	Anchorage	300	11P / Q	12.0		57,719	0	5,500	39,611	102,830	73,781
02-7436	Certified Nurse Aide I	FT	A	GP	Anchorage	300	10N / O	12.0		50,590	0	5,500	37,040	93,130	57,508
02-7437	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		36,664	0	5,500	32,018	74,182	45,807
02-7438	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		34,665	0	5,500	31,297	71,462	44,128
02-7439	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		36,238	0	0	29,881	66,119	48,366
02-7440	Certified Nurse Aide I	FT	A	GP	Anchorage	300	10M / N	12.0		0	0	0	0	0	0
02-7443	Certified Nurse Aide I	FT	A	GG	Anchorage	300	10M / N	12.0		47,729	0	5,000	35,828	88,557	54,684
02-7445	Maint Gen Foreman	FT	A	LL	Anchorage	1AA	52D / E	12.0		55,356	0	0	36,647	92,003	66,012
02-7446	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		46,293	0	0	33,378	79,671	57,164
02-7447	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54L / M	12.0		58,830	0	0	37,899	96,729	69,403
02-7448	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60C / D	12.0		33,767	0	0	28,862	62,629	44,936
02-7450	Food Service Journey	FT	A	LL	Anchorage	1AA	57F	12.0		43,524	0	0	32,380	75,904	54,461
02-7452	Certified Nurse Aide I	FT	A	GP	Anchorage	300	10K / L	12.0		45,942	0	5,000	35,183	86,125	53,182
02-7453	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54M / N	12.0		61,679	0	0	38,927	100,606	72,185
02-7455	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		36,377	0	5,000	31,734	73,111	45,146
02-7456	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		40,980	0	5,000	33,394	79,374	49,013
02-7462	Certified Nurse Aide I	FT	A	GP	Anchorage	300	10L / M	12.0		47,664	0	5,000	35,804	88,468	54,629
02-7463	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		37,115	0	5,000	32,000	74,115	45,766
02-7464	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10D / E	9.0		28,881	0	0	16,720	45,601	28,159
02-7467	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10J / K	6.0		21,400	0	0	11,920	33,320	20,575
02-7468	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10B / C	8.0		24,175	0	0	14,322	38,497	23,772
02-7470	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		34,620	0	5,000	31,101	70,721	43,670
02-7471	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61J / K	12.0		32,498	0	0	28,404	60,902	43,697
02-7473	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61J	12.0		31,805	0	0	28,154	59,959	43,021
02-7474	Recreational Therapist II	FT	A	SS	Anchorage	300	16Q / R	12.0		84,548	0	0	46,826	131,374	94,261
02-7475	Recreation Assistant	FT	A	GP	Anchorage	300	11K / L	12.0		47,820	0	0	34,058	81,878	58,748
02-7476	Supply Technician II	FT	A	GP	Anchorage	100	12D / E	12.0		43,667	0	0	32,560	76,227	54,693
02-7477	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F	12.0		39,684	0	5,000	32,927	77,611	47,925
02-7478	Certified Nurse Aide I	FT	A	GG	Anchorage	300	10M / N	12.0		47,987	0	5,000	35,921	88,908	54,901
02-7480	Accounting Tech I	FT	A	GG	Anchorage	300	12K / L	12.0		51,527	0	0	35,394	86,921	51,935
02-7482	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M / N	12.0		36,062	0	0	29,689	65,751	47,176
02-7484	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10B	8.0		23,440	0	0	14,057	37,497	23,154
02-7486	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		37,238	0	5,000	32,045	74,283	45,870

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
02-7487	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		36,238	0	0	29,881	66,119	47,440
02-7488	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F	12.0		39,684	0	5,000	32,927	77,611	47,925
02-7489	Nurse II	FT	A	GP	Anchorage	300	19K / L	12.0		84,118	0	5,000	48,950	138,068	99,064
02-7491	Food Service Journey	FT	A	LL	Anchorage	1AA	57M / N	12.0		52,319	0	0	35,551	87,870	63,047
02-7493	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61E	12.0		29,621	0	0	27,366	56,987	40,888
02-7495	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F / J	12.0		30,894	0	0	27,826	58,720	42,132
02-7496	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		36,238	0	0	29,881	66,119	47,440
02-7497	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K	12.0		39,098	0	0	30,784	69,882	50,140
02-7499	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,619	0	5,000	33,625	80,244	49,551
02-7500	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61N / O	12.0		38,220	0	0	30,467	68,687	49,283
02-7504	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61C / D	12.0		27,692	0	0	26,671	54,363	39,006
02-7505	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		26,793	0	0	26,347	53,140	38,128
02-7506	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61N / O	12.0		38,220	0	0	30,467	68,687	49,283
02-7507	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M / N	12.0		36,836	0	0	29,968	66,804	47,932
02-7508	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61D / E	12.0		28,750	0	0	27,052	55,802	40,038
02-7509	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,654	0	0	27,739	58,393	41,897
02-7510	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61D / E	12.0		28,875	0	0	27,097	55,972	40,160
02-7511	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,654	0	0	27,739	58,393	41,897
02-7512	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J / K	12.0		32,994	0	0	28,583	61,577	44,182
02-7513	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61N / O	12.0		38,220	0	0	30,467	68,687	49,283
02-7514	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J	12.0		31,805	0	0	28,154	59,959	43,021
02-7515	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,654	0	0	27,739	58,393	41,897
02-7516	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,598	0	0	29,161	63,759	45,747
02-7517	Food Service Journey	FT	A	LL	Anchorage	1AA	57N / O	12.0		54,042	0	0	36,173	90,215	64,729
02-7519	Food Service Foreman	FT	A	LL	Anchorage	1AA	53F / J	12.0		55,295	0	0	36,625	91,920	65,953
02-7520	Food Service Journey	FT	A	LL	Anchorage	1AA	57J	12.0		45,162	0	0	32,971	78,133	56,060
02-7521	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F / J	12.0		0	0	0	0	0	0
02-7522	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61J / K	12.0		31,854	0	0	28,172	60,026	43,069
02-7523	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M / N	12.0		36,836	0	0	29,968	66,804	47,932
02-7524	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M / N	12.0		36,836	0	0	29,968	66,804	47,932
02-7525	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F / J	12.0		31,373	0	0	27,998	59,371	42,599
02-7526	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61N / O	12.0		38,220	0	0	30,467	68,687	49,283
02-7527	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F / J	12.0		31,181	0	0	27,929	59,110	42,411
02-7529	Assisted Living Aide	FT	A	GP	Anchorage	100	9C / D	12.0		35,115	0	6,250	31,730	73,095	37,827
02-7530	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A	6.0		12,909	0	0	8,826	21,735	15,595
02-7531	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B	6.0		0	0	0	0	0	0
02-7532	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B / C	6.0		13,631	0	0	9,087	22,718	16,300
02-7533	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B	6.0		13,358	0	0	8,988	22,346	16,033

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: FY2017 Governor (12995)
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
02-7536	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B	6.0		13,358	0	0	8,988	22,346	16,033
02-7537	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B	6.0		13,358	0	0	8,988	22,346	16,033
02-7540	Pioneers Home Admin II	FT	A	XE	Anchorage	N00	24E	12.0		102,972	0	0	53,325	156,297	112,143
02-7541	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		57,602	0	6,250	39,839	103,691	74,398
02-7542	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		38,459	0	6,250	32,936	77,645	47,946
02-7543	Licensed Prac Nurse	FT	A	GP	Anchorage	300	17K / L	12.0		74,256	0	6,250	45,844	126,350	90,656
02-7545	Assisted Living Aide	FT	A	GG	Anchorage	300	9N / O	12.0		47,168	0	6,250	36,076	89,494	55,263
02-7546	Licensed Prac Nurse	FT	A	GP	Anchorage	300	17M / N	12.0		74,759	0	6,250	46,026	127,035	91,148
02-7547	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		55,676	0	6,250	39,144	101,070	72,518
02-7548	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F	12.0		39,684	0	6,250	33,378	79,312	48,975
02-7549	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		40,980	0	6,250	33,845	81,075	50,064
02-7550	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F	12.0		39,684	0	6,250	33,378	79,312	48,975
02-7551	Certified Nurse Aide I	FT	A	GP	Anchorage	300	10K / L	12.0		45,936	0	6,250	35,632	87,818	54,228
02-7552	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		35,405	0	6,250	31,835	73,490	45,380
02-7553	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		37,370	0	6,250	32,543	76,163	47,031
02-7554	Certified Nurse Aide II	FT	A	GP	Anchorage	300	11N / O	12.0		54,744	0	6,250	38,808	99,802	71,608
02-7555	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		36,705	0	6,250	32,303	75,258	46,472
02-7556	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		43,902	0	6,250	34,899	85,051	52,519
02-7557	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		37,115	0	6,250	32,451	75,816	46,816
02-7559	Assisted Living Aide	FT	A	GP	Anchorage	300	9O / P	12.0		49,000	0	6,250	36,737	91,987	56,802
02-7560	Assisted Living Aide	FT	A	GP	Anchorage	100	9C / D	12.0		34,395	0	6,250	31,470	72,115	44,531
02-7562	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		45,058	0	0	32,933	77,991	55,959
02-7564	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,598	0	0	29,161	63,759	45,747
02-7566	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J	12.0		31,805	0	0	28,154	59,959	43,021
02-7567	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61J	12.0		31,805	0	0	28,154	59,959	43,021
02-7568	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61D / E	12.0		28,875	0	0	27,097	55,972	40,160
02-7569	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M / N	12.0		36,283	0	0	29,769	66,052	47,392
02-7570	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		27,534	0	0	26,614	54,148	38,851
02-7571	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61E	12.0		29,621	0	0	27,366	56,987	40,888
02-7573	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		36,189	0	0	29,864	66,053	47,393
02-7574	Pharmacy Technician	FT	A	GP	Anchorage	300	12M / N	12.0		56,472	0	0	37,178	93,650	0
02-7576	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		66,424	0	6,250	43,020	115,694	83,011
02-7577	Licensed Prac Nurse	FT	A	GP	Anchorage	300	17O / P	12.0		83,269	0	6,250	49,094	138,613	99,455
02-7578	Asst Adm Anch Pioneer Home	FT	A	SS	Anchorage	300	21L / M	12.0		100,224	0	0	52,479	152,703	94,294
02-7579	Certified Nurse Aide I	FT	A	GP	Anchorage	300	10N / O	12.0		49,921	0	6,250	37,069	93,240	57,576
02-7580	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		70,981	0	6,250	44,663	121,894	87,459
02-7581	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		60,966	0	6,250	41,052	108,268	77,682
02-7582	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		40,980	0	6,250	33,845	81,075	50,064

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
02-7583	Certified Nurse Aide I	FT	A	GG	Anchorage	300	10N / O	12.0		50,724	0	6,250	37,359	94,333	58,251
02-7584	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		36,787	0	6,250	32,333	75,370	46,541
02-7585	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		40,710	0	6,250	33,748	80,708	49,837
02-7586	Certified Nurse Aide II	FT	A	GP	Anchorage	300	11P / Q	12.0		57,565	0	6,250	39,825	103,640	74,362
02-7587	Certified Nurse Aide I	FT	A	GG	Anchorage	300	10P / Q	12.0		54,890	0	6,250	38,861	100,001	61,751
02-7588	Certified Nurse Aide I	FT	A	GP	Anchorage	300	10K / L	12.0		45,179	0	6,250	35,359	86,788	53,592
02-7589	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		36,705	0	6,250	32,303	75,258	46,472
02-7590	Certified Nurse Aide I	FT	A	GP	Anchorage	300	10M / N	12.0		48,503	0	6,250	36,558	91,311	56,385
02-7591	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F	12.0		39,684	0	6,250	33,378	79,312	48,975
02-7592	Certified Nurse Aide I	FT	A	GP	Anchorage	300	10Q / R	12.0		56,121	0	6,250	39,305	101,676	62,785
02-7593	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		32,640	0	0	28,584	61,224	43,928
02-7594	Certified Nurse Aide I	FT	A	GG	Anchorage	300	10N / O	12.0		50,590	0	6,250	37,310	94,150	58,138
02-7595	Enviro Services Foreman	FT	A	LL	Anchorage	1AA	57M	12.0		50,427	0	0	34,869	85,296	61,200
02-7597	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10J / K	12.0		42,858	0	0	32,268	75,126	53,903
02-7598	Assisted Living Aide	FT	A	GP	Anchorage	100	9G	12.0		38,508	0	6,250	32,954	77,712	47,987
02-7600	Pioneers Home Admin I	FT	A	XE	Ketchikan	E00	23M / N	12.0		119,796	0	0	59,313	179,109	128,511
02-7601	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J	12.0		42,684	0	5,000	34,009	81,693	50,445
02-7602	Administrative Assistant I	FT	A	GP	Ketchikan	100	12J	12.0		48,744	0	0	34,391	83,135	49,673
02-7603	Certified Nurse Aide I	FT	A	GP	Ketchikan	300	10N / O	12.0		51,312	0	5,000	37,120	93,432	57,694
02-7604	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17C / D	12.0		58,640	0	5,000	39,762	103,402	74,191
02-7605	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17B / C	12.0		57,351	0	5,000	39,298	101,649	72,933
02-7606	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		36,582	0	5,000	31,808	73,390	45,318
02-7607	Nurse II	FT	A	GP	Ketchikan	100	19A / B	12.0		64,128	0	5,000	41,741	110,869	79,549
02-7608	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		36,705	0	6,250	32,303	75,258	46,472
02-7609	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	9.0		31,161	0	6,250	26,101	63,512	39,219
02-7610	Nurse III	FT	A	GP	Ketchikan	100	20A / B	12.0		66,507	0	6,250	43,050	115,807	83,092
02-7611	Nurse IV	FT	A	SS	Ketchikan	300	22L / M	12.0		105,011	0	0	54,205	159,216	114,238
02-7612	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		41,406	0	6,250	33,999	81,655	50,422
02-7613	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		45,539	0	6,250	35,489	87,278	53,894
02-7614	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J	12.0		42,684	0	6,250	34,459	83,393	51,495
02-7615	Certified Nurse Aide I	FT	A	GP	Ketchikan	300	10L / M	12.0		47,664	0	6,250	36,255	90,169	55,679
02-7616	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		38,900	0	6,250	33,095	78,245	48,316
02-7617	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F	12.0		39,684	0	6,250	33,378	79,312	48,975
02-7618	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10A / B	12.0		34,125	0	6,250	31,373	71,748	51,479
02-7619	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		35,748	0	6,250	31,958	73,956	53,063
02-7620	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E	8.0		25,672	0	6,250	22,720	54,642	39,206
02-7621	Certified Nurse Aide II	FT	A	GP	Ketchikan	300	11M / N	12.0		52,233	0	6,250	37,903	96,386	69,157
02-7623	Protective Services Spec III	FT	A	GP	Ketchikan	100	19J	12.0		78,840	0	0	45,244	124,084	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
02-7624	Certified Nurse Aide I	FT	A	GP	Ketchikan	300	10M / N	12.0		47,858	0	6,250	36,325	90,433	64,886
02-7630	Certified Nurse Aide II	FT	A	GP	Ketchikan	300	11O / P	12.0		56,950	0	6,250	39,604	102,804	73,762
02-7631	Recreational Therapist II	FT	A	SS	Ketchikan	100	16E	12.0		59,856	0	0	37,922	97,778	70,156
02-7632	Certified Nurse Aide I	FT	A	GP	Ketchikan	300	10K / L	12.0		45,179	0	6,250	35,359	86,788	62,270
02-7633	Certified Nurse Aide I	FT	A	GP	Ketchikan	300	10M / N	12.0		48,037	0	6,250	36,390	90,677	65,061
02-7634	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		37,419	0	6,250	32,561	76,230	54,695
02-7635	Maint Gen Foreman	FT	A	LL	Ketchikan	1AA	52B / C	12.0		52,787	0	0	35,720	88,507	63,504
02-7636	Enviro Services Journey II	PT	A	LL	Ketchikan	1AA	60B	9.0		23,736	0	0	14,816	38,552	27,661
02-7637	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60M / N	12.0		43,068	0	0	32,215	75,283	54,016
02-7638	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54A / B	12.0		43,275	0	0	32,290	75,565	54,218
02-7639	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60F / J	12.0		37,466	0	0	30,195	67,661	48,547
02-7645	Enviro Services Foreman	FT	A	LL	Ketchikan	1AA	57B / C	12.0		0	0	0	0	0	0
02-7646	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61N / O	12.0		38,220	0	0	30,467	68,687	49,283
02-7647	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61C / D	12.0		28,585	0	0	26,993	55,578	39,877
02-7648	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		42,329	0	6,250	34,331	82,910	59,488
02-7649	Enviro Services Journey I	PT	A	LL	Ketchikan	1AA	61A	6.0		12,909	0	0	8,826	21,735	15,595
02-7650	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61B / C	12.0		27,183	0	0	26,487	53,670	38,508
02-7655	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61K	12.0		32,994	0	0	28,583	61,577	44,182
02-7660	Food Service Journey	FT	A	LL	Ketchikan	1AA	57E	12.0		42,062	0	0	31,853	73,915	53,034
02-7661	Food Service Lead	FT	A	LL	Ketchikan	1AA	56N	12.0		55,146	0	0	36,571	91,717	65,807
02-7663	Food Service Journey	FT	A	LL	Ketchikan	1AA	57J	12.0		45,162	0	0	32,971	78,133	56,060
02-7664	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61L	12.0		34,223	0	0	29,026	63,249	45,381
02-7665	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61E	12.0		29,621	0	0	27,366	56,987	40,888
02-7666	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61J	12.0		31,805	0	0	28,154	59,959	43,021
02-7667	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61C / D	9.0		20,982	0	0	13,823	34,805	24,973
02-7668	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61K	9.0		24,746	0	0	15,180	39,926	28,647
02-7669	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		41,406	0	6,250	33,999	81,655	58,588
02-7670	Administrative Assistant II	FT	A	GP	Ketchikan	300	14L / M	12.0		62,568	0	0	39,376	101,944	60,912
02-7671	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		41,193	0	6,250	33,922	81,365	58,379
02-7672	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10B / C	9.0		0	0	0	0	0	0
02-7800	Pioneers Home Admin I	FT	A	XE	Juneau	N05	23F	12.0		104,640	0	0	53,927	158,567	113,772
02-7801	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		40,531	0	6,250	33,683	80,464	57,733
02-7802	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G	12.0		43,032	0	6,250	34,585	83,867	60,175
02-7803	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		46,815	0	6,250	35,949	89,014	63,868
02-7804	Maint Gen Foreman	FT	A	LL	Juneau	1AA	52M / N	12.0		69,531	0	0	41,758	111,289	79,850
02-7805	Protective Services Spec III	FT	A	SS	Juneau	105	19F / J	12.0		81,555	0	0	45,746	127,301	0
02-7806	Administrative Assistant II	FT	A	GP	Juneau	305	14N / O	12.0		70,728	0	0	42,318	113,046	67,545
02-7807	Health Practitioner I	FT	A	SS	Juneau	105	24F / J	12.0		113,028	0	0	57,096	170,124	122,064

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Personal Services Expenditure Detail
Department of Health and Social Services

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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
02-7810	Maint Gen Journey	FT	A	LL	Juneau	1AA	54J	12.0		53,255	0	0	35,889	89,144	63,961
02-7812	Recreational Therapist II	FT	A	SS	Juneau	305	16J / K	12.0		71,751	0	0	42,211	113,962	81,768
02-7813	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K	12.0		46,284	0	6,250	35,758	88,292	63,350
02-7814	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		36,354	0	6,250	32,177	74,781	53,655
02-7815	Certified Nurse Aide I	FT	A	GP	Juneau	305	10P / Q	12.0		57,984	0	6,250	39,977	104,211	74,771
02-7816	Nurse III	FT	A	GP	Juneau	105	20C / D	12.0		76,692	0	6,250	46,723	129,665	93,035
02-7817	Licensed Prac Nurse	FT	A	GP	Juneau	105	17J / K	12.0		73,307	0	6,250	45,502	125,059	89,730
02-7818	Nurse III	FT	A	GP	Juneau	105	20A / B	12.0		71,264	0	6,250	44,765	122,279	87,735
02-7819	Assisted Living Care Coord	FT	A	SS	Juneau	105	17C / D	12.0		63,122	0	0	39,100	102,222	63,122
02-7820	Licensed Prac Nurse	FT	A	GP	Juneau	105	17G / J	12.0		71,327	0	6,250	44,788	122,365	87,797
02-7821	Certified Nurse Aide I	FT	A	GP	Juneau	305	10O / P	12.0		54,756	0	6,250	38,813	99,819	71,620
02-7822	Certified Nurse Aide I	FT	A	GP	Juneau	105	10D / E	12.0		39,913	0	6,250	33,460	79,623	57,130
02-7823	Licensed Prac Nurse	PT	A	GP	Juneau	105	17C	9.0		45,558	0	0	22,733	68,291	48,999
02-7824	Nurse III	FT	A	GP	Juneau	105	20C / D	12.0		76,692	0	6,250	46,723	129,665	93,035
02-7825	Certified Nurse Aide I	FT	A	GP	Juneau	305	10P / Q	12.0		58,926	0	6,250	40,316	105,492	75,691
02-7826	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G	12.0		43,032	0	6,250	34,585	83,867	60,175
02-7827	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		36,639	0	0	30,026	66,665	47,832
02-7828	Certified Nurse Aide I	FT	A	GP	Juneau	305	10Q / R	12.0		58,926	0	6,250	40,316	105,492	75,691
02-7829	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		45,613	0	5,000	35,065	85,678	61,474
02-7830	Certified Nurse Aide I	FT	A	GP	Juneau	105	10D / E	12.0		39,347	0	5,000	32,805	77,152	55,357
02-7831	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		44,671	0	5,000	34,725	84,396	60,554
02-7832	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		41,664	0	5,000	33,641	80,305	57,619
02-7833	Certified Nurse Aide I	FT	A	GP	Juneau	305	10A / B	12.0		36,544	0	6,250	32,245	75,039	53,841
02-7834	Certified Nurse Aide I	FT	A	GP	Juneau	105	10D / E	12.0		39,862	0	0	31,188	71,050	50,978
02-7835	Certified Nurse Aide I	FT	A	GP	Juneau	105	10D / E	12.0		39,862	0	6,250	33,442	79,554	57,080
02-7836	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		38,714	0	6,250	33,028	77,992	55,959
02-7837	Certified Nurse Aide I	PT	A	GP	Juneau	105	10B / C	9.5		0	0	0	0	0	0
02-7838	Administrative Assistant I	FT	A	GP	Juneau	305	12K / L	12.0		53,172	0	0	35,988	89,160	53,273
02-7839	Certified Nurse Aide I	PT	A	GP	Juneau	105	10A / B	8.0		24,046	0	0	14,276	38,322	27,496
02-7840	Certified Nurse Aide I	PT	A	GP	Juneau	105	10C	9.5		30,201	0	0	17,546	47,747	34,259
02-7841	Certified Nurse Aide I	FT	A	GP	Juneau	305	10O / P	12.0		54,756	0	6,250	38,813	99,819	71,620
02-7842	Certified Nurse Aide I	FT	A	GP	Juneau	105	10B / C	12.0		37,485	0	6,250	32,585	76,320	54,760
02-7843	Certified Nurse Aide I	FT	A	GP	Juneau	305	10M / N	12.0		50,798	0	6,250	37,385	94,433	67,756
02-7901	Certified Nurse Aide I	FT	A	GP	Sitka	105	10A / B	12.0		36,354	0	6,250	32,177	74,781	53,655
02-7903	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		46,284	0	6,250	35,758	88,292	63,350
02-7904	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		44,746	0	6,250	35,203	86,199	61,848
02-7905	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		38,496	0	6,250	32,949	77,695	55,746
02-7907	Certified Nurse Aide I	FT	A	GP	Palmer	300	10L / M	12.0		50,055	0	6,250	37,117	93,422	67,030

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
02-7908	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		36,377	0	6,250	32,185	74,812	53,678
02-7909	Medical Infor/Services Assist	FT	A	GP	Palmer	300	10L / M	12.0		47,664	0	0	34,001	81,665	58,595
02-7912	Certified Nurse Aide I	FT	A	GP	Sitka	305	10L / M	12.0		51,475	0	6,250	37,629	95,354	68,417
02-7913	Certified Nurse Aide I	FT	A	GP	Sitka	105	10F	12.0		41,664	0	6,250	34,092	82,006	58,839
02-7917	Pharmacy Technician	FT	A	GP	Anchorage	300	12L / M	12.0		52,961	0	0	35,912	88,873	0
02-7918	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		42,974	0	6,250	34,564	83,788	60,118
02-7919	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		38,013	0	6,250	32,775	77,038	55,275
02-7921	Licensed Prac Nurse	FT	A	GP	Anchorage	300	17M / N	12.0		77,562	0	6,250	47,036	130,848	93,883
02-7922	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J	12.0		68,976	0	6,250	43,940	119,166	85,502
02-7923	Nurse II	FT	A	GG	Anchorage	300	19N / O	12.0		92,457	0	6,250	52,408	151,115	108,425
02-7924	Certified Nurse Aide I	FT	A	GP	Anchorage	300	10N / O	12.0		50,992	0	6,250	37,455	94,697	67,945
02-7925	Certified Nurse Aide I	FT	A	GP	Anchorage	300	10N / O	12.0		50,055	0	6,250	37,117	93,422	67,030
02-7926	Nurse III	FT	A	GP	Ketchikan	100	20G	12.0		80,964	0	6,250	48,263	135,477	97,205
02-7928	Social Services Associate II	FT	A	GP	Anchorage	300	12K / L	12.0		52,464	0	0	35,732	88,196	0
02-7930	Nurse III	FT	A	GP	Anchorage	300	20M / N	12.0		95,797	0	6,250	53,612	155,659	111,685
02-7931	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,658	0	6,250	31,926	73,834	52,976
02-7932	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K	12.0		45,396	0	6,250	35,437	87,083	62,482
02-7933	Certified Nurse Aide I	FT	A	GP	Fairbanks	303	10N / O	12.0		52,848	0	6,250	38,125	97,223	69,758
02-7934	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,705	0	6,250	31,943	73,898	53,022
02-7935	Certified Nurse Aide I	FT	A	GP	Fairbanks	303	10N / O	12.0		51,285	0	6,250	37,561	95,096	68,231
02-7936	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		36,030	0	6,250	32,060	74,340	53,339
02-7937	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,772	0	6,250	32,328	75,350	54,064
02-7941	Assisted Living Aide	FT	A	GP	Fairbanks	303	9L / M	12.0		45,255	0	6,250	35,387	86,892	53,656
02-7943	Certified Nurse Aide I	FT	A	GP	Ketchikan	300	10K / L	12.0		46,869	0	6,250	35,969	89,088	63,921
02-7944	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		38,508	0	6,250	32,954	77,712	55,758
02-7945	Certified Nurse Aide I	FT	A	GP	Ketchikan	300	10K / L	12.0		45,936	0	6,250	35,632	87,818	63,009
02-7946	Health Program Mgr III	FT	A	SS	Fairbanks	303	21A / B	12.0		77,180	0	0	44,169	121,349	87,068
02-7949	Assisted Living Aide	FT	A	GP	Fairbanks	103	9G / J	12.0		41,040	0	6,250	33,867	81,157	50,114
02-7950	Certified Nurse Aide I	FT	A	GP	Sitka	305	10K / L	12.0		48,228	0	6,250	36,459	90,937	65,247
02-7951	Assisted Living Aide	FT	A	GP	Sitka	305	9A / B	12.0		34,140	0	6,250	31,378	71,768	44,317
02-7952	Assisted Living Aide	FT	A	GP	Sitka	305	9L / M	12.0		0	0	0	0	0	0
02-7953	Certified Nurse Aide I	FT	A	GP	Anchorage	300	10K / L	12.0		45,936	0	6,250	35,632	87,818	63,009
02-7955	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		54,644	0	6,250	38,772	99,666	71,510
02-7956	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		43,090	0	6,250	34,606	83,946	60,231
02-7957	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61A / B	12.0		29,364	0	0	27,274	56,638	40,638
02-7958	Nurse II	FT	A	GP	Palmer	100	19C / D	12.0		66,717	0	6,250	43,126	116,093	83,297
06-6040	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,822	0	6,250	32,346	75,418	54,112
06-6079	Certified Nurse Aide I	FT	A	GP	Anchorage	300	10M / N	12.0		48,761	0	6,250	36,651	91,662	65,768

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
06-6120	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F	12.0		39,684	0	6,250	33,378	79,312	56,906
06-6129	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		40,980	0	6,250	33,845	81,075	58,171
06-6147	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,822	0	6,250	32,346	75,418	54,112
06-6161	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F	12.0		39,684	0	6,250	33,378	79,312	56,906
06-6188	Licensed Prac Nurse	PT	A	GP	Juneau	105	17C / D	12.0		61,020	0	0	30,411	91,431	65,602
06-6189	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J	12.0		44,820	0	6,250	35,230	86,300	61,920
06-6190	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		46,815	0	6,250	35,949	89,014	63,868
06-6192	Certified Nurse Aide II	FT	A	GG	Fairbanks	303	11P / Q	12.0		59,451	0	6,250	40,506	106,207	76,204
06-6194	Licensed Prac Nurse	PT	A	GP	Anchorage	100	17A / B	9.0		41,456	0	0	21,254	62,710	44,994
06-6195	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,333	0	6,250	31,809	73,392	52,659
06-6196	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11E / F	12.0		42,759	0	6,250	34,486	83,495	59,908
06-6197	Nurse III	FT	A	GP	Fairbanks	103	20D / E	12.0		76,154	0	6,250	46,529	128,933	92,509
06-6198	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		0	0	0	0	0	0
06-6199	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,932	0	6,250	32,746	76,928	55,196
06-6200	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		43,322	0	6,250	34,689	84,261	60,457
06-6201	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		34,620	0	6,250	31,552	72,422	51,963
06-6203	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		65,676	0	6,250	42,750	114,676	82,280
06-6204	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		64,472	0	6,250	42,316	113,038	81,105
06-6205	Nurse II	FT	A	GP	Anchorage	100	19J / K	12.0		79,589	0	6,250	47,767	133,606	95,862
06-6206	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B	12.0		35,160	0	6,250	31,746	73,156	52,489
06-6207	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J	12.0		42,684	0	6,250	34,459	83,393	59,835
06-6208	Pharmacy Technician	FT	A	GP	Anchorage	100	12C / D	12.0		41,355	0	0	31,726	73,081	0
06-6209	Protective Services Spec III	FT	A	GP	Anchorage	100	19E / F	12.0		73,476	0	0	43,309	116,785	0
06-6210	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		46,689	0	6,250	35,904	88,843	63,745
06-6211	Licensed Prac Nurse	FT	A	GP	Palmer	100	17D / E	12.0		60,121	0	6,250	40,747	107,118	76,857
06-6212	Nurse II	FT	A	GP	Palmer	100	19E / F	12.0		72,825	0	6,250	45,328	124,403	89,259
06-6213	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		37,320	0	6,250	32,525	76,095	54,598
06-6214	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		42,684	0	6,250	34,459	83,393	59,835
06-6215	Certified Nurse Aide I	PT	A	GP	Palmer	100	10A	9.0		25,560	0	0	15,522	41,082	29,476
06-6216	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61B	12.0		27,573	0	0	26,628	54,201	38,889
06-6217	Assisted Living Aide	PT	A	GP	Sitka	105	9C / D	9.0		27,460	0	0	16,207	43,667	26,964
06-6219	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60J	12.0		38,552	0	0	30,587	69,139	49,607
06-6220	Maint Gen Journey	FT	A	LL	Palmer	1BB	54B / C	12.0		46,430	0	0	33,428	79,858	57,298
06-6221	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60D / E	12.0		35,958	0	0	29,652	65,610	47,075
06-6222	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G	12.0		66,192	0	6,250	42,936	115,378	82,784
06-6223	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F	12.0		41,664	0	6,250	34,092	82,006	58,839
06-6224	Certified Nurse Aide I	FT	A	GP	Juneau	305	10O / P	12.0		55,896	0	6,250	39,224	101,370	72,733
06-6225	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J	12.0		44,820	0	6,250	35,230	86,300	61,920

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
06-6226	Nurse II	FT	A	GP	Sitka	105	19D / E	12.0		73,278	0	6,250	45,492	125,020	89,702
06-6228	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		46,223	0	6,250	35,736	88,209	63,290
06-6230	Nurse IV	FT	A	SS	Sitka	105	22C / D	12.0		90,166	0	0	48,852	139,018	99,745
06-6231	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54M / N	12.0		61,679	0	0	38,927	100,606	72,185
06-6232	Licensed Prac Nurse	FT	A	GP	Juneau	105	17C / D	12.0		62,032	0	6,250	41,436	109,718	78,723
06-6233	Health Practitioner I	FT	A	GP	Palmer	300	24M / N	12.0		124,284	0	0	61,276	185,560	133,139
06-6235	Certified Nurse Aide I	FT	A	GP	Palmer	300	10L / M	12.0		46,993	0	6,250	36,013	89,256	64,041
06-6236	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		42,684	0	6,250	34,459	83,393	59,835
06-6237	Certified Nurse Aide I	FT	A	GP	Palmer	300	10L / M	12.0		47,664	0	6,250	36,255	90,169	64,696
06-6238	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		40,980	0	6,250	33,845	81,075	58,171
06-6239	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		39,537	0	6,250	33,325	79,112	56,763
06-6240	Nurse III	FT	A	GP	Ketchikan	100	20D / E	12.0		74,117	0	6,250	45,794	126,161	90,521
06-6241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F	12.0		40,872	0	6,250	33,806	80,928	58,066
06-6242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		40,266	0	6,250	33,587	80,103	57,474
06-6243	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		65,246	0	6,250	42,595	114,091	81,860
06-7019	Nurse III	FT	A	SS	Palmer	300	20J	12.0		84,045	0	6,250	48,898	139,193	99,871
06-9504	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		41,406	0	6,250	33,999	81,655	58,588
06-N07083	Food Service Sub Journey	NP	N	LL	Palmer	1BB	61A	12.0		26,676	0	20,000	5,531	52,207	37,459
06-N08002	Food Service Sub Journey	NP	N	LL	Anchorage	1AA	61A	12.0		25,818	0	20,000	5,429	51,247	36,770
06-N08003	Food Service Journey	NP	N	LL	Ketchikan	1AA	57A	4.0		12,220	0	0	1,448	13,668	9,807
06-N08004	Food Service Sub Journey	NP	N	LL	Ketchikan	1AA	61A	12.0		25,818	0	20,000	5,429	51,247	36,770
06-N08006	Food Service Sub Journey	NP	N	LL	Fairbanks	1EE	61A	12.0		29,289	0	20,000	5,841	55,130	39,556
06-N08016	Food Service Sub Journey	NP	A	LL	Sitka	1BB	61A	12.0		26,676	0	20,000	5,531	52,207	37,459
06-N09001	Assisted Living Aide	NP	N	GP	Ketchikan	100	9A	12.0		32,136	0	20,808	6,274	59,218	36,567
06-N09002	Certified Nurse Aide I	NP	A	GP	Ketchikan	100	10A	12.0		34,080	0	20,808	6,504	61,392	44,049
06-N09003	Licensed Prac Nurse	NP	N	GP	Ketchikan	100	17A	9.0		40,338	0	0	4,780	45,118	32,372
06-N09004	Nurse I	NP	N	GP	Ketchikan	100	18A	9.0		43,389	0	0	5,142	48,531	34,821
06-N09005	Nurse II	NP	N	GP	Ketchikan	100	19A	9.0		46,485	0	0	5,508	51,993	37,305
06-N09006	Nurse III	NP	A	GP	Ketchikan	100	20A	9.0		49,644	0	0	5,883	55,527	39,841
06-N09014	Nurse II	NP	N	GP	Juneau	105	19A	9.0		48,807	0	0	5,784	54,591	39,169
06-N09016	Licensed Prac Nurse	NP	N	GP	Juneau	105	17A	9.0		42,354	0	0	5,019	47,373	33,990
06-N09017	Assisted Living Aide	NP	N	GP	Juneau	105	9A	12.0		33,744	0	0	3,999	37,743	23,306
06-N09018	Certified Nurse Aide I	NP	A	GP	Juneau	105	10A	12.0		35,784	0	21,224	6,755	63,763	45,750
06-N09020	Certified Nurse Aide I	NP	A	GP	Anchorage	100	10A	12.0		34,080	0	0	4,038	38,118	27,350
06-N09021	Licensed Prac Nurse	NP	A	GP	Anchorage	100	17A	12.0		53,784	0	0	6,373	60,157	43,163
06-N09022	Nurse II	NP	N	GP	Anchorage	100	19A	12.0		61,980	0	0	7,345	69,325	49,741
06-N09031	Certified Nurse Aide I	NP	A	GP	Sitka	105	10A	12.0		35,784	0	0	4,240	40,024	28,717
06-N09033	Nurse II	NP	A	GP	Sitka	105	19A	12.0		65,076	0	0	7,712	72,788	52,225

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: FY2017 Governor (12995)
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-N09043	Certified Nurse Aide I	NP	A	GP	Fairbanks	103	10A	12.0		35,100	0	0	4,159	39,259	28,168
06-N09044	Licensed Prac Nurse	NP	A	GP	Fairbanks	103	17A	12.0		55,392	0	0	6,564	61,956	44,453
06-N09045	Nurse II	NP	A	GP	Fairbanks	103	19A	12.0		63,840	0	0	7,565	71,405	51,233
06-N09086	Nurse II	NP	N	GP	Palmer	100	19A	12.0		61,980	0	0	7,345	69,325	49,741
06-N09087	Certified Nurse Aide I	NP	N	GP	Palmer	100	10A	12.0		34,080	0	20,808	6,504	61,392	44,049
06-N15001	Licensed Prac Nurse	NP	N	GP	Palmer	100	17A	4.0		17,928	0	0	2,124	20,052	14,387
06-N15002	Assisted Living Aide	NP	A	GG	Palmer	100	9A	4.0		10,712	0	0	1,269	11,981	7,398
06-X113	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		128,532	0	0	61,927	190,459	0
06-X114	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		129,588	0	0	62,244	191,832	0

				Total Salary Costs:	28,620,553
				Total COLA:	0
				Total Premium Pay::	2,050,898
				Total Benefits:	20,010,681
				Total Pre-Vacancy:	50,682,132
				Minus Vacancy Adjustment of 2.42%:	(1,228,532)
				Total Post-Vacancy:	49,453,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	49,453,600

	Total Positions	New	Deleted
Full Time Positions:	543	0	8
Part Time Positions:	35	0	3
Non Permanent Positions:	28	0	0
Positions in Component:	606	0	11

Total Component Months:	7,064.3
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	18,233,613	17,791,631	35.98%
1005 General Fund/Program Receipts	10,527,723	10,272,532	20.77%
1007 Interagency Receipts	5,555,570	5,420,903	10.96%
1037 General Fund / Mental Health	15,727,332	15,346,103	31.03%
1108 Statutory Designated Program Receipts	637,895	622,432	1.26%
Total PCN Funding:	50,682,133	49,453,601	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
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		26.3	18.9	18.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			26.3	18.9	18.9
72110	Employee Travel (Instate)	In-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	21.6	14.2	18.4
72120	Nonemployee Travel (Instate Travel)		0.2	0.2	0.0
72410	Employee Travel (Out of state)	Out-of-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	4.5	4.5	0.5

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		7,888.9	7,592.8	7,581.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			7,888.9	7,592.8	7,581.8
73025	Education Services	Training, conference fees and memberships to professional organizations.	38.3	38.3	45.0
73050	Financial Services	Credit card fees charged to accept and process credit card payments for the Pioneer Home monthly rates, ancillary charges and medications. This also includes fines and penalties for the late payment of invoices.	401.9	302.9	200.0
73150	Information Technlgy	Software licensing and maintenance for the medical records, pharmacy, risk management and staffing systems.	129.0	129.0	150.0
73156	Telecommunication	Telephone charges including local, long distance, cellular and cable charges.	131.2	131.2	104.0
73175	Health Services	Health care costs for medical and dental services contracted. Hepatitis and other hospital tests.	6.4	6.4	7.5
73225	Delivery Services	Postage, freight and courier charges to ship and deliver medications to five of the six Pioneer Homes from the centralized Pioneer Homes Pharmacy.	60.8	60.7	75.0
73421	Sef Fuel A87 Allowed		20.6	20.6	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	0.0	0.0	30.0
73423	Sef Oper A87 Allowed		34.2	34.2	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	0.0	0.0	40.0
73424	Sef Svc/Prt A87 Alwd		16.7	16.7	0.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	0.0	0.0	5.0
73428	Sef F/C A87 Allowed		72.3	72.3	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			7,888.9	7,592.8	7,581.8
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	0.0	0.0	60.0
73429	Sef F/C A87 Unallowd		12.1	12.1	0.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	0.0	0.0	10.0
73450	Advertising & Promos	Advertising and outreach supplies.	1.2	1.2	5.0
73525	Utilities	Utility costs including electricity, water, sewage, waste disposal, natural gas and heating oil.	2,214.9	2,017.9	1,709.6
73650	Struc/Infstruct/Land	Building inspections, equipment testing, snow removal, janitorial services, pavement maintenance, other repairs/maintenance, and storage unit rentals.	516.0	516.0	550.0
73675	Equipment/Machinery	Costs to repair and maintain equipment and machinery, maintenance, rental and leases. This includes repair/maintenance and rental/leases of office furniture and equipment.	72.7	72.7	70.0
73750	Other Services (Non IA Svcs)	Program management consulting, safety and printing/copying. This includes contracted food service for all six homes, contracted laundry and janitorial services for Juneau Pioneer Home, contracted transportation services for Veterans to travel to Anchorage to visit VA physicians. This also includes fire alarm monitoring.	3,044.0	3,044.0	3,411.7
73804	Economic/Development (IA Svcs)		4.0	4.0	0.0
73805	IT-Non-Telecommunication		171.4	171.4	0.0
73805	IT-Non-Telecommunication	Admin	0.0	0.0	160.0
73806	IT-Telecommunication		129.7	129.7	0.0
73806	IT-Telecommunication	Admin	0.0	0.0	120.0
73809	Mail		16.0	16.0	0.0
73810	Human Resources		362.7	362.7	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			7,888.9	7,592.8	7,581.8	
73810	Human Resources	Admin	RSA with the Department of Administration, Division of Personnel for human resource support.	0.0	0.0	300.0
73812	Legal			7.3	7.3	0.0
73814	Insurance			130.8	130.8	0.0
73814	Insurance	Admin	RSA with the Department of Administration, Division of Risk Management, for insurance coverage.	0.0	0.0	250.0
73816	ADA Compliance			3.1	3.1	0.0
73818	Training (Services-IA Svcs)	Admin	Accounting, procurement and other internal training.	0.0	0.0	2.0
73819	Commission Sales (IA Svcs)			0.4	0.4	0.0
73819	Commission Sales (IA Svcs)	Admin	State travel office fees.	0.0	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)		Management and consultative services where payment is based on either an allocation or direct expense.	291.2	291.2	275.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		2,953.9	3,566.1	3,556.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			2,953.9	3,566.1	3,556.0
74200	Business	Books, educational materials, office equipment, furniture, business supplies, and subscriptions.	86.2	86.2	120.0
74440	Agricultural	Agricultural supplies for landscaping and gardening insecticides, pesticides, plants, soil, fertilizer and tools.	9.8	9.8	20.0
74480	Household & Instit.	Food supplies for resident activities, cleaning supplies for laundry and janitorial, non-food supplies, incontinent products, recreational/activity supplies and other operational supplies.	558.4	558.3	863.4
74520	Scientific & Medical	Medications dispensed to Pioneer Home residents, medication packaging supplies, animal food for pets of the Pioneer Homes, medical instruments, and non-lab medical supplies.	1,854.7	2,467.0	1,746.0
74600	Safety (Commodities)	Resident monitoring systems, equipment and supplies, non-medical gloves and other non-maintenance safety equipment.	179.0	179.0	246.6
74650	Repair/Maintenance (Commodities)	Repair and maintenance supply costs for building materials, signage, electrical, plumbing, lube oils, grease, solvents, paint, preservatives, surface chemicals, small tools and minor equipment. This also includes costs for unleaded vehicle fuel and diesel.	265.8	265.8	560.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		-0.2	48.4	48.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			-0.2	48.4	48.4
75300	Structs & Infrastr	Construction and other building supplies related to the building structures.	0.0	0.0	20.0
75700	Equipment	Medical and scientific equipment, such as suction machines and electrocardiographs. This also includes maintenance machinery and equipment, safety equipment, household and institutional equipment and other equipment valued over \$5.0.	-0.2	48.4	28.4

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		16.6	52.0	52.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			16.6	52.0	52.0
77670	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.	16.6	52.0	52.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	733.1	631.0	631.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59560	Ss & Vet Chks H&W		06710906	11100	733.1	631.0	631.0
	The Palmer Veteran's and Pioneer Home is certified by the Veteran's Administration as a state Veteran's Home. The division bills the Veteran's Administration \$43.32 per day for services provided to qualifying Veteran residents.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	4,973.1	6,286.5	6,286.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs	Senior/Disabilities Medicaid Svc	06710101-06710701	11100	4,973.1	6,286.5	6,286.5
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.							

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				15,706.9	16,901.4	16,901.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51169	PH Receipts for Svcs The Pioneer Home's authority to collect restricted program receipts is found in AS 47.55.030. Residents are billed monthly for room, board, and ancillary charges.		06710100-06710700	11100	15,521.4	16,715.9	16,715.9
51171	PH Supply Recovery Incontinence products and other individually assigned supplies			11100	185.5	185.5	185.5

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	2,416.1	3,082.1	3,082.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55064	Other Revenues		06710900	11100	2,416.1	3,082.1	3,082.1
	These receipts represent resident and third-party insurance payments for pharmaceuticals dispensed from the centralized Pioneer Home Pharmacy.						

Interagency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		20.6	20.6	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	Inter-dept	State Equipment Fleet Admin	0.0	0.0	30.0
73421 Sef Fuel A87 Allowed subtotal:					20.6	20.6	30.0
73423	Sef Oper A87 Allowed		Inter-dept		34.2	34.2	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet operating rates.	Inter-dept	State Equipment Fleet Admin	0.0	0.0	40.0
73423 Sef Oper A87 Allowed subtotal:					34.2	34.2	40.0
73424	Sef Svc/Prt A87 Alwd		Inter-dept		16.7	16.7	0.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet parts and services.	Inter-dept	State Equipment Fleet Admin	0.0	0.0	5.0
73424 Sef Svc/Prt A87 Alwd subtotal:					16.7	16.7	5.0
73428	Sef F/C A87 Allowed		Inter-dept		72.3	72.3	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet allowed replacement rates.	Inter-dept	State Equipment Fleet Admin	0.0	0.0	60.0
73428 Sef F/C A87 Allowed subtotal:					72.3	72.3	60.0
73429	Sef F/C A87 Unallowd		Inter-dept		12.1	12.1	0.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet unallowed replacement rates.	Inter-dept	State Equipment Fleet Admin	0.0	0.0	10.0
73429 Sef F/C A87 Unallowd subtotal:					12.1	12.1	10.0
73804	Economic/Development (IA Svcs)		Inter-dept		4.0	4.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					4.0	4.0	0.0
73805	IT-Non-Telecommunication		Inter-dept		171.4	171.4	0.0
73805	IT-Non-Telecommunication	RSA with the Department of Administration for computer services.	Inter-dept	Admin	0.0	0.0	160.0
73805 IT-Non-Telecommunication subtotal:					171.4	171.4	160.0
73806	IT-Telecommunication		Inter-dept		129.7	129.7	0.0
73806	IT-Telecommunication	RSA with the Department of Administration, Enterprise Technology Services, for telecommunication services.	Inter-dept	Admin	0.0	0.0	120.0
73806 IT-Telecommunication subtotal:					129.7	129.7	120.0
73809	Mail		Inter-dept		16.0	16.0	0.0
73809 Mail subtotal:					16.0	16.0	0.0
73810	Human Resources		Inter-dept		362.7	362.7	0.0
73810	Human Resources	RSA with the Department of Administration, Division of Personnel for human resource support.	Inter-dept	Admin	0.0	0.0	300.0
73810 Human Resources subtotal:					362.7	362.7	300.0
73812	Legal		Inter-dept		7.3	7.3	0.0
73812 Legal subtotal:					7.3	7.3	0.0
73814	Insurance		Inter-dept		130.8	130.8	0.0
73814	Insurance	RSA with the Department of Administration, Division of	Inter-dept	Admin	0.0	0.0	250.0

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Risk Management, for insurance coverage.					
			73814 Insurance subtotal:	130.8	130.8	250.0
73816	ADA Compliance	Inter-dept		3.1	3.1	0.0
			73816 ADA Compliance subtotal:	3.1	3.1	0.0
73818	Training (Services-IA Svcs)	Accounting, procurement and other internal training.	Inter-dept Admin	0.0	0.0	2.0
			73818 Training (Services-IA Svcs) subtotal:	0.0	0.0	2.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.4	0.4	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept Admin	0.0	0.0	2.0
			73819 Commission Sales (IA Svcs) subtotal:	0.4	0.4	2.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		291.2	291.2	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	291.2	291.2	0.0
			Pioneer Homes total:	1,272.5	1,272.5	979.0
			Grand Total:	1,272.5	1,272.5	979.0