

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Family and Community Services Alaska Pioneer Homes Management Component Budget Summary**

**Component: Alaska Pioneer Homes Management**

**Contribution to Department's Mission**

The Department of Family and Community Services' mission is, "To provide support, safety, and personal well-being for vulnerable Alaskans." Alaska Pioneer Homes has been helping to promote and protect the health and well-being of Alaskans since the first home was established in 1913 by the First Territorial Legislature. The current Division's mission summarizes this century-old commitment as, "providing elder Alaskans a home and community, celebrating life through its final breath."

The six Pioneer Homes provide a safe and compassionate living environment for Alaskan elders. The Alaska Pioneer Homes Management component supports their efforts, along with the efforts of the Pioneer Home Pharmacy, by managing the waitlist, accounts payables, accounts receivables, budget creation and management, programmatic assistance, and other administrative efforts as needed.

The Pioneer Homes Advisory Board's duty is to conduct annual inspections of the properties, review admission procedures, take testimony from residents and interested parties about the homes and develop Board recommendation reports.

**Core Services**

- Provide centralized billing, receipting, and collections for Pioneer Home services including room and board, medications, and supplies.
- Provide programmatic policy, financial, personnel, travel, and procurement support to staff of the five Pioneer Homes located in Sitka, Fairbanks, Anchorage, Ketchikan, and Juneau, and the Alaska Veterans and Pioneers Home located in Palmer.
- Maintain and manage the Pioneer Home active and inactive waitlists.
- Bill and receive Medicaid and veterans per diem payments for qualified Pioneer Home residents.
- The Pioneer Home Advisory Board conducts annual inspections of the Pioneer Home properties, holds public hearings, and reviews procedures.

**Major Component Accomplishments in 2023**

- Continued implementation of a three-year strategic plan that addresses progress in high priority areas, high quality standards for resident care, financial sustainability, medication management, staff training and development, community outreach, and facility maintenance.
- Completed sixth year of the Incumbent Worker Certified Nursing Aides Apprentice Training Program to advance Certified Nursing Aides' skills in dementia related care. Started a seventh class of apprentices who will graduate in June 2024.
- Installed secured Wi-Fi for staff use chart resident care and services.
- Streamlined the annual waitlist eligibility verification process to eliminate the need to send out eligibility letters to each waitlist applicant.

**Key Component Challenges**

- Meeting the growing demand for Alaska Pioneer Homes' services while maintaining current support staff levels.

**Significant Changes in Results to be Delivered in FY2025**

- Exploring options for Health Insurance Portability and Accountability Act compliant communication systems that will allow staff to communicate with outside providers and within the Division more efficiently.
- Implementing a new electronic health record system for the homes.

- Exploring options to improve Alaska Pioneer Homes' security and call light notification systems to improve resident safety.
- Implementing an on-line application process for the Alaska Pioneer Homes waitlist.

### Statutory and Regulatory Authority

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

Contact Information
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Alaska Pioneer Homes Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	958,625
Part-time	0	0	COLA	47,956
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	609,215
			<i>Less 4.00% Vacancy Factor</i>	<i>(64,632)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>11</b>	<b>11</b>	<b>Total Personal Services</b>	<b>1,551,164</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	0	0	1	0	1
Accounting Technician 2	0	0	1	0	1
Accounting Technician 3	0	0	2	0	2
Administrative Assistant 1	0	0	1	0	1
Administrative Assistant 3	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Admn OPS Mgr 2	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Phy Asst/Aprn 2	0	0	0	1	1
Ss Prog Coord	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>1</b>	<b>11</b>

**Component Detail All Funds**  
**Department of Family and Community Services**

**Component:** Alaska Pioneer Homes Management (3324)  
**RDU:** Alaska Pioneer Homes (503)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,499.2	1,527.1	1,527.1	1,527.1	1,551.2	1,551.2	24.1	1.6%	
2000 Travel	36.7	43.3	43.3	44.6	44.6	44.6	0.0	0.0%	
3000 Services	160.3	179.6	179.6	178.3	220.8	220.8	42.5	23.8%	
4000 Commodities	23.5	23.1	23.1	23.1	23.1	23.1	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,719.7</b>	<b>1,773.1</b>	<b>1,773.1</b>	<b>1,773.1</b>	<b>1,839.7</b>	<b>1,839.7</b>	<b>66.6</b>	<b>3.8%</b>	
<b>Fund Sources:</b>									
1004 Gen Fund (UGF)	1,719.7	1,773.1	1,773.1	1,773.1	1,839.7	1,839.7	66.6	3.8%	
<b>Unrestricted General (UGF)</b>	<b>1,719.7</b>	<b>1,773.1</b>	<b>1,773.1</b>	<b>1,773.1</b>	<b>1,839.7</b>	<b>1,839.7</b>	<b>66.6</b>	<b>3.8%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	11	11	11	11	11	11	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Family and Community Services**

**Component:** Alaska Pioneer Homes Management (3324)

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	1,773.1	1,527.1	43.3	179.6	23.1	0.0	0.0	0.0	11	0	0
		1,773.1										
	<b>Subtotal</b>	<b>1,773.1</b>	<b>1,527.1</b>	<b>43.3</b>	<b>179.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority to Improve Elder Care</b>												
	LIT	0.0	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel for an out-of-state conference to continue to improve elder centered care. The remaining services authority is sufficient to cover anticipated expenditures.												
	<b>Subtotal</b>	<b>1,773.1</b>	<b>1,527.1</b>	<b>44.6</b>	<b>178.3</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1004 Gen Fund	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		66.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$66.6												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.6												
FY2025 GGU 5% Cost of Living Adjustment: \$47.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$16.3												
<b>Align Authority to Improve Elder Care</b>												
	LIT	0.0	-42.5	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to improve elder- centered care. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	<b>Subtotal</b>	<b>1,839.7</b>	<b>1,551.2</b>	<b>44.6</b>	<b>220.8</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>1,839.7</b>	<b>1,551.2</b>	<b>44.6</b>	<b>220.8</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Travel**

**Component:** Alaska Pioneer Homes Management (3324)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		36.7	44.6	44.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>36.7</b>	<b>44.6</b>	<b>44.6</b>
2000	In-State Employee Travel	In-state employee travel cost. This includes airfare, surface transportation, lodging, meals, and incidentals.	28.6	34.6	34.6
2001	In-State Non-Employee Travel	In-state travel cost for the Pioneer Homes Advisory Board to visit the Pioneer Homes.	4.6	10.0	10.0
2005	Moving Costs	Moving Costs	3.5	0.0	0.0

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Services**

**Component:** Alaska Pioneer Homes Management (3324)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		160.3	178.3	220.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>160.3</b>	<b>178.3</b>	<b>220.8</b>
3000	Education Services	Training, conference fees and memberships to professional organizations.	8.0	5.0	8.0
3001	Financial Services	Charge of electronically transmit pharmacy charges to third party insurance companies.	1.4	2.0	2.0
3003	Information Technology	Information technology consulting, software licensing and software maintenance.	7.3	40.0	40.0
3004	Telecommunications	Equipment and telephone charges including local, long distance, and cellular.	1.2	2.5	2.5
3006	Delivery Services	Freight and Courier cost	0.1	1.5	0.2
3007	Advertising and Promotions	Promoting healthy living	0.0	1.0	1.0
3008	Utilities	Utilities	0.3	0.0	0.0
3009	Structure/Infrastructure/Land	Office repairs for plumbing, electrical, and carpet cleaning. Also includes cost of archive services.	1.1	0.6	1.0
3010	Equipment/Machinery	Maintenance agreements and minor parts for office equipment.	3.9	2.6	4.0
3011	Other Services	Consulting, printing forms, annual reports, brochures, and pamphlets.	0.7	0.1	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide			
		Department Wide Admin Services	94.3	60.5	70.7
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)			
		Computer Services	0.0	13.3	13.3



**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Services**

**Component:** Alaska Pioneer Homes Management (3324)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>160.3</b>	<b>178.3</b>	<b>220.8</b>
3018	Inter-Agency Information Technology Telecommunications		Inter-Agency Information Technology Telecommunications	5.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Admin, Enterprise Technology Services	0.0	6.3	6.3
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Inter-Agency Building Maintenance	4.4	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for central mailroom services.	0.8	0.8	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel for human resources support.	0.6	7.5	7.5
3024	Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	2.7	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration for risk management	0.6	0.2	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-Agency	0.6	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with the Department of Administration for Americans with Disabilities Act Compliance services.	0.2	0.1	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA with the Department of Administration for training services.	0.0	0.3	1.0
3036	Inter-Agency Safety	H&SS - Department-wide	Alaska Pioneer Homes Licenses	0.0	0.2	1.0
3036	Inter-Agency Safety	Health - Department-wide	Inter-Agency	0.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services.	3.5	0.0	3.5
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Inter-agency management/consulting services.	2.4	0.0	2.5
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	RSA with Commissioner's Office for legislative actions, policy and procedure for the Department, and coordination for Department-wide	1.1	2.0	2.0

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Services**

**Component:** Alaska Pioneer Homes Management (3324)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
<b>3000 Services Detail Totals</b>			<b>160.3</b>	<b>178.3</b>	<b>220.8</b>	
		services.				
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Cell Phones	18.1	0.1	18.6
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Repair and maintenance supplies.	0.8	0.6	0.6
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services.	0.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	RSA for Administrative Support Services functions, including fiscal, revenue accounting, administration of assistant commissioner's office, budget, human resources, grants, and procurement services.	0.0	20.1	20.1
		RSA with the Department of Health and Social Services, Health Care Services Certification and Licensing to make determinations from the results of state and federal criminal background checks, Pioneer Home employees.				

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Commodities**

**Component:** Alaska Pioneer Homes Management (3324)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		23.5	23.1	23.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>23.5</b>	<b>23.1</b>	<b>23.1</b>
4000	Business	Books, educational materials, office equipment, furniture, consumable office supplies, reference books, and subscriptions to business periodicals.	22.8	21.0	21.0
4011	Electrical	Electrical	0.7	0.0	0.0
4019	Small Tools/Minor Equipment	Repair and maintenance supplies.	0.0	2.1	2.1

**Revenue Detail (1681)**  
**Department of Family and Community Services**

**Component:** Alaska Pioneer Homes Management (3324)

Revenue Type (OMB Fund Code)				FY2024	
Revenue Source	Component	Comment	FY2023 Actuals	Management Plan	FY2025 Governor
<b>5246 Recid Redu (1246 Recid Redu)</b>					
5246 Recidivism Reduction Selective Sales		Clinical support of resident direct care	0.0	0.0	0.0
Use Taxes		Clinical support of resident direct care			
<b>6004 Gen Fund (1004 Gen Fund)</b>					
6047 General Fund - Miscellaneous		General Fund	0.0	1,773.1	1,839.7
		General Fund			

**Inter-Agency Services (1682)**  
**Department of Family and Community Services**

**Component:** Alaska Pioneer Homes Management (3324)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>131.1</b>	<b>123.0</b>	<b>161.1</b>
With Department of Administration	100.6	75.7	92.0
With Department of Family and Community Services	22.4	16.0	37.0
With Department of Transportation and Public Facilities	4.4	0.0	0.0
With Department of Law	2.7	11.0	11.0
With Department of Health & Social Services	0.0	20.3	21.1
With Department of Health	0.4	0.0	0.0
With Office of the Governor	0.6	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department Wide Admin Services	94.3	60.5	70.7
3017 Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Computer Services	0.0	13.3	13.3
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Admin, Enterprise Technology Services	0.0	6.3	6.3
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Inter-Agency Building Maintenance	4.4	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for central mailroom services.	0.8	0.8	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel for human resources support.	0.6	7.5	7.5
3024 Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	2.7	11.0	11.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration for risk management	0.6	0.2	1.0
3027 Inter-Agency Financial	Admin - Department-wide	Inter-Agency	0.6	0.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with the Department of Administration for Americans with	0.2	0.1	1.0

**Inter-Agency Services (1682)**  
**Department of Family and Community Services**

**Component:** Alaska Pioneer Homes Management (3324)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			Disabilities Act Compliance services.			
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA with the Department of Administration for training services.	0.0	0.3	1.0
3036	Inter-Agency Safety	H&SS - Department-wide	Alaska Pioneer Homes Licenses	0.0	0.2	1.0
3036	Inter-Agency Safety	Health - Department-wide	Inter-Agency	0.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services.	3.5	0.0	3.5
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Inter-agency management/consulting services.	2.4	0.0	2.5
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	RSA with Commissioner's Office for legislative actions, policy and procedure for the Department, and coordination for Department-wide services.	1.1	2.0	2.0
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Cell Phones	18.1	0.1	18.6
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Repair and maintenance supplies.	0.8	0.6	0.6
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services.	0.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	RSA for Administrative Support Services functions, including fiscal, revenue accounting, administration of assistant commissioner's office, budget, human resources, grants, and procurement services.	0.0	20.1	20.1
			RSA with the Department of Health and Social Services, Health Care Services Certification and Licensing to make determinations from the results of state and federal criminal background checks, Pioneer Home employees.			

**Personal Services Expenditure Detail**  
**Department of Family and Community Services**

**Scenario:** FY2025 Governor (20959)  
**Component:** Alaska Pioneer Homes Management (3324)  
**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
02-7005	Division Director - Px	FT	A	XE	Juneau	N05	27N	12.0		159,101	0	0	88,538	247,639	247,639
02-7011	Administrative Assistant 3	FT	A	GP	Juneau	205	15B / C	12.0		57,974	4,094	0	42,985	105,053	105,053
02-7014	Accounting Technician 2	FT	A	GP	Juneau	205	14M	12.0		71,195	5,028	0	48,439	124,662	124,662
02-7018	Accounting Technician 3	FT	A	GP	Juneau	205	16C	9.6		49,655	3,507	0	35,739	88,901	88,901
02-7020	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23J	12.0		120,494	0	0	72,756	193,250	193,250
02-7023	Accounting Technician 3	FT	A	GP	Juneau	205	16M / N	12.0		82,646	5,837	0	53,162	141,645	141,645
02-7024	Accounting Technician 1	FT	A	GP	Juneau	205	12O	12.0		65,969	4,659	0	46,283	116,911	116,911
02-7406	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		47,307	3,341	0	38,585	89,233	89,233
02-7807	Phy Asst/Aprn 2	FT	A	GP	Palmer	100	27B / C	12.0		118,346	8,358	0	67,888	194,592	194,592
06-0664	Administrative Officer 1	FT	A	GP	Juneau	205	17R / S	12.0		104,174	7,357	0	62,042	173,573	173,573
06-6193	Ss Prog Coord	FT	A	GP	Juneau	205	20B / C	12.0		81,764	5,775	0	52,798	140,337	140,337

	Total Positions	New	Deleted	Total Salary Costs:	958,625
<b>Full Time Positions:</b>	11	0	0	<b>Total COLA:</b>	47,956
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	609,215
<b>Positions in Component:</b>	11	0	0	<b>Total Pre-Vacancy:</b>	1,615,796
				<b>Minus Vacancy Adjustment of 4.00%:</b>	(64,632)
				<b>Total Post-Vacancy:</b>	1,551,164
				<b>Plus Lump Sum Premium Pay:</b>	0
<b>Total Component Months:</b>	129.6			<b>Personal Services Line 100:</b>	1,551,164

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	1,615,796	1,551,164	100.00%
<b>Total PCN Funding:</b>	<b>1,615,796</b>	<b>1,551,164</b>	<b>100.00%</b>

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

**Department of Family and Community Services**  
 Division of Alaska Pioneer Homes  
 Central Office  
 Alaska Pioneer Homes Management Component

