

Superintendent: Jeanine Dike

JLBC Analyst: Beth Kohler

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Arizona Pioneers' Home	4,911,100	4,964,400	5,070,400
Prescription Drugs SLI	0	436,400	436,400
Lump Sum Reduction	0	0	(53,800)
TOTAL APPROPRIATIONS	4,911,100	5,400,800	5,453,000
OPERATING BUDGET			
Full Time Equivalent Positions	117.4	117.4	115.8
Personal Services	2,827,200	2,996,100	3,153,400 ^{1/}
Employee Related Expenditures	745,800	876,500	1,059,500
Professional and Outside Services	177,500	162,700	162,700
Travel - In State	14,300	19,200	19,200
Food	231,100	231,800	231,800
Other Operating Expenditures	886,000	443,800	443,800
Equipment	29,200	234,300	0
<i>Operating Subtotal</i>	4,911,100	4,964,400	5,016,600
Special Line Items (SLI)	0	436,400	436,400
Lump Sum Reduction	0	0	(53,800)
TOTAL APPROPRIATIONS	4,911,100	5,400,800	5,453,000 ^{2/3/}
FUND SOURCES			
General Fund	2,704,000	49,200	285,300
<u>Other Appropriated Funds</u>			
Miners' Hospital Fund	1,492,200	4,636,700	4,452,800 ^{4/}
State Charitable Fund	714,900	714,900	714,900
<i>Subtotal - Other Appropriated Funds</i>	2,207,100	5,351,600	5,167,700
TOTAL APPROPRIATIONS	4,911,100	5,400,800	5,453,000

AGENCY DESCRIPTION— *The Arizona Pioneers' Home provides a home and long-term nursing care and medical care for Arizona pioneers, long-time residents and disabled miners. The Home, on average, cares for 140 residents.*

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• DHS quality rating (excellent, standard or substandard)	NA/Excellent	NA/Excellent	Excellent/NA	Excellent
• % of residents rating services as "good" or "excellent"	98/98	98/98	98/98	98
• Monthly cost per resident	\$2,404/\$2,400	\$2,249/\$2,974	\$3,110/\$2,946	\$3,110
• Average monthly payment per resident	\$600/\$600	\$650/\$544	\$650/NA	\$650
• % of agency staff turnover *	NA/12.8	NA/20.1	18/NA	16
• Administration as a % of total cost	NA	8.7/NA	9.1/NA	8.4

* Most of the staff turnover is attributable to nursing staff.

^{1/} Any monies appropriated for nurses' stipends that are not spent on nurses' stipends shall revert to the General Fund at the end of the fiscal year in which the monies were appropriated. (General Appropriation Act footnote)

^{2/} In addition to the amounts appropriated, earnings on state lands and interest on the investment of the Permanent Land Funds are appropriated for the Pioneers' Home and the Hospital for Disabled Miners in compliance with the Enabling Act and the Constitution of Arizona. (General Appropriation Act footnote)

^{3/} General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated by Detailed Line Item by Agency.

^{4/} The Pioneers' Home shall not exceed its expenditure authority for monies appropriated from the Miners' Hospital for the Disabled Miners' Land Fund. (General Appropriation Act footnote)

Unfunded FTE Positions — The approved amount includes a General Fund decrease of (1.6) FTE Positions below FY 2002 due to the statewide elimination of unfunded FTE Positions. For details on the methodology used to calculate the reduction, please see the *General Provisions* section at the front of the *Appropriations Report*.

Fund Shift — The approved amount includes a General Fund increase of \$164,300 above FY 2002 and a decrease of \$(164,300) from the Miners' Hospital Fund below FY 2002. The Miners' Hospital Fund does not have sufficient monies to continue FY 2003 funding at the FY 2002 levels.

Equipment — The approved amount includes a decrease of \$(234,300) below FY 2002 from the Miners' Hospital Fund for the elimination of one-time equipment. This includes a reduction of \$(100,000) for the elimination of one-time funding for a new intercom system, and a reduction of \$(134,300) for the elimination of one-time funding for furniture replacement.

Prescription Drugs Special Line Item — Provides funding for prescription drugs used by residents at the Pioneers' Home.

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