

Arizona Pioneers' Home

JLBC: John Malloy
 OSPB: Matt Gottheiner

Subcommittee: Assets

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004	
			OSPB	JLBC
PROGRAM BUDGET				
Arizona Pioneers' Home	5,115,700	5,016,600	5,460,900	5,016,300
Prescription Drugs SLI	436,400	436,400	0	436,400
Lump Sum Reduction SLI	0	0	0	(100,600)
AGENCY TOTAL	5,552,100	5,453,000	5,460,900	5,352,100

OPERATING BUDGET

	117.4	115.8	115.8	115.8
<i>Full Time Equivalent Positions</i>				
Personal Services	3,032,800	3,104,600	3,104,600	3,104,600
Employee Related Expenditures	1,042,000	1,059,500	1,070,700	1,070,700
Professional and Outside Services	160,200	157,700	157,700	94,300
Travel - In State	22,300	19,200	19,200	19,200
Other Operating Expenditures	501,300	443,800	876,900	495,700
Food	230,200	231,800	231,800	231,800
Equipment	126,900	0	0	0
OPERATING SUBTOTAL	5,115,700	5,016,600	5,460,900	5,016,300
Special Line Items (SLI)	436,400	436,400	0	335,800
AGENCY TOTAL	5,552,100	5,453,000	5,460,900	5,352,100

FUND SOURCES

General Fund	96,300	285,300	3,868,200	3,537,200
<u>Other Appropriated Funds</u>				
Miners' Hospital Fund	4,740,900	4,452,800	875,700	1,100,000
State Charitable Fund	714,900	714,900	717,000	714,900
SUBTOTAL - Other Appropriated Funds	5,455,800	5,167,700	1,592,700	1,814,900
SUBTOTAL - Appropriated Funds	5,552,100	5,453,000	5,460,900	5,352,100
Other Non-Appropriated Funds	14,400	0	0	0
TOTAL - ALL SOURCES	5,566,500	5,453,000	5,460,900	5,352,100

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
General Fund	3,251,900	1,139.8%
Other Appropriated Funds	(3,352,800)	(64.9%)
Total Appropriated Funds	(100,900)	(1.9%)

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 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• DHS quality rating (excellent, standard or substandard)	Excellent	NA	Excellent	--
• % of residents rating services as "good" or "excellent"	98	98	98	98
• Monthly cost per resident	\$3,110	\$3,615	\$3,110	\$3,615
• Average monthly payment per resident	\$650	NA	\$650	\$650
• % of agency staff turnover	16	NA	16	16
• Administration as a % of total cost	8.4	4.3	8.4	4.3

Comments: The agency did not submit information for any measure labeled as "NA." Most of the staff turnover is attributable to nursing staff.

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
State Charitable (PIA3129/A.R.S. § 37-525)		Appropriated
Source of Revenue: Earnings on state lands and interest on the investment of the Permanent Land Fund.		
Purpose of Fund: For the operation of state charitable institutions.		
Funds Expended	714,900	714,900
Year-End Fund Balance	25,500	51,000

[Click here to return to the Table of Contents](#)