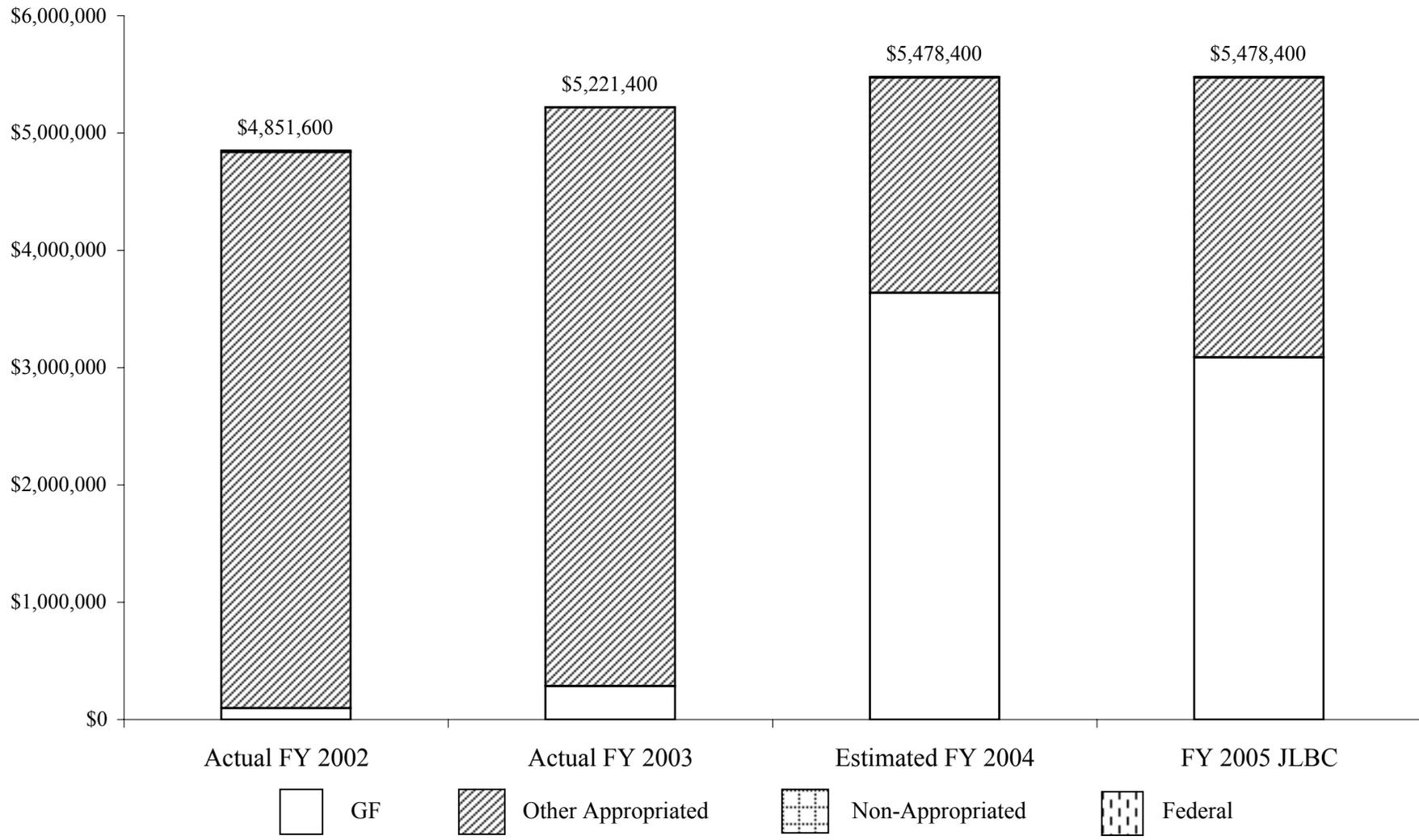


ARIZONA PIONEERS' HOME
JLBC - Executive Comparison

	JLBC	EXECUTIVE
Total Appropriations (Pg. 259)	<u>FY 2005</u> <ul style="list-style-type: none"> • \$3.1 M GF • \$2.4 M OF • \$(550,000) GF below FY 2004, or (15.1)% • \$550,000 OF above FY 2004, or 29.9% 	<u>FY 2005</u> <ul style="list-style-type: none"> • \$3.1 M GF • \$2.4 M OF • \$(550,000) GF below FY 2004, or (15.1)% • \$550,000 OF above FY 2004, or 29.9%
Fund Adjustment (Pg. 260)	<ul style="list-style-type: none"> • Shift \$(550,000) of GF spending to Miners' Hospital Fund, \$300,000, and State Charitable Fund, \$250,000. 	<ul style="list-style-type: none"> • Shift \$(550,000) of GF spending to Miners' Hospital Fund, \$300,000, and State Charitable Fund, \$250,000.
Format Difference (Pg. 260)	<ul style="list-style-type: none"> • Operating Lump Sum with Special Line Items by Agency 	<ul style="list-style-type: none"> • Detailed Line Item by Agency

**Arizona Pioneers' Home
Total Funds FY 2002 - FY 2005**



Arizona Pioneers' Home

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	93.4	22.4	0.0	115.8	81.3	34.5	93.4	22.4	0.0	115.8
Personal Services	2,578,300	526,300	0	3,104,600	2,185,300	919,300	2,379,700	724,900	0	3,104,600
Employee Related Expenditures	666,500	143,000	0	809,500	727,600	362,400	615,100	194,400	0	809,500
Professional and Outside Services	0	129,300	0	129,300	0	129,300	0	129,300	0	129,300
Travel - In State	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000
Other Operating Expenditures	393,000	362,200	4,200	759,400	174,900	299,800	93,000	662,200	4,200	759,400
Food	0	202,200	0	202,200	0	202,200	0	202,200	0	202,200
Equipment	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000
OPERATING SUBTOTAL	3,637,800	1,400,000	4,200	5,042,000	3,087,800	1,950,000	3,087,800	1,950,000	4,200	5,042,000
SPECIAL LINE ITEMS										
Prescription Drugs	0	436,400	0	436,400	0	436,400	0	436,400	0	436,400
AGENCY TOTAL	3,637,800	1,836,400	4,200	5,478,400	3,087,800	2,386,400	3,087,800	2,386,400	4,200	5,478,400
FUND SOURCES										
General Fund	3,637,800			3,637,800	3,087,800		3,087,800			3,087,800
Other Appropriated Funds										
Miners' Hospital Fund		1,121,500		1,121,500		1,421,500		1,421,500		1,421,500
State Charitable Fund		714,900		714,900		964,900		964,900		964,900
SUBTOTAL - Other Appropriated Funds		1,836,400		1,836,400		2,386,400		2,386,400		2,386,400
SUBTOTAL - Appropriated Funds				5,474,200						5,474,200
Other Non-Appropriated Funds										
Pioneers' Home Fund (Donations)			1,200	1,200					1,200	1,200
Statewide Employee Recognition Gifts Fund			3,000	3,000					3,000	3,000
SUBTOTAL - Other Non-Appropriated Funds			4,200	4,200					4,200	4,200
TOTAL - ALL SOURCES				5,478,400						5,478,400

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	(550,000)	(15.1%)
Other Appropriated Funds	550,000	29.9%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

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