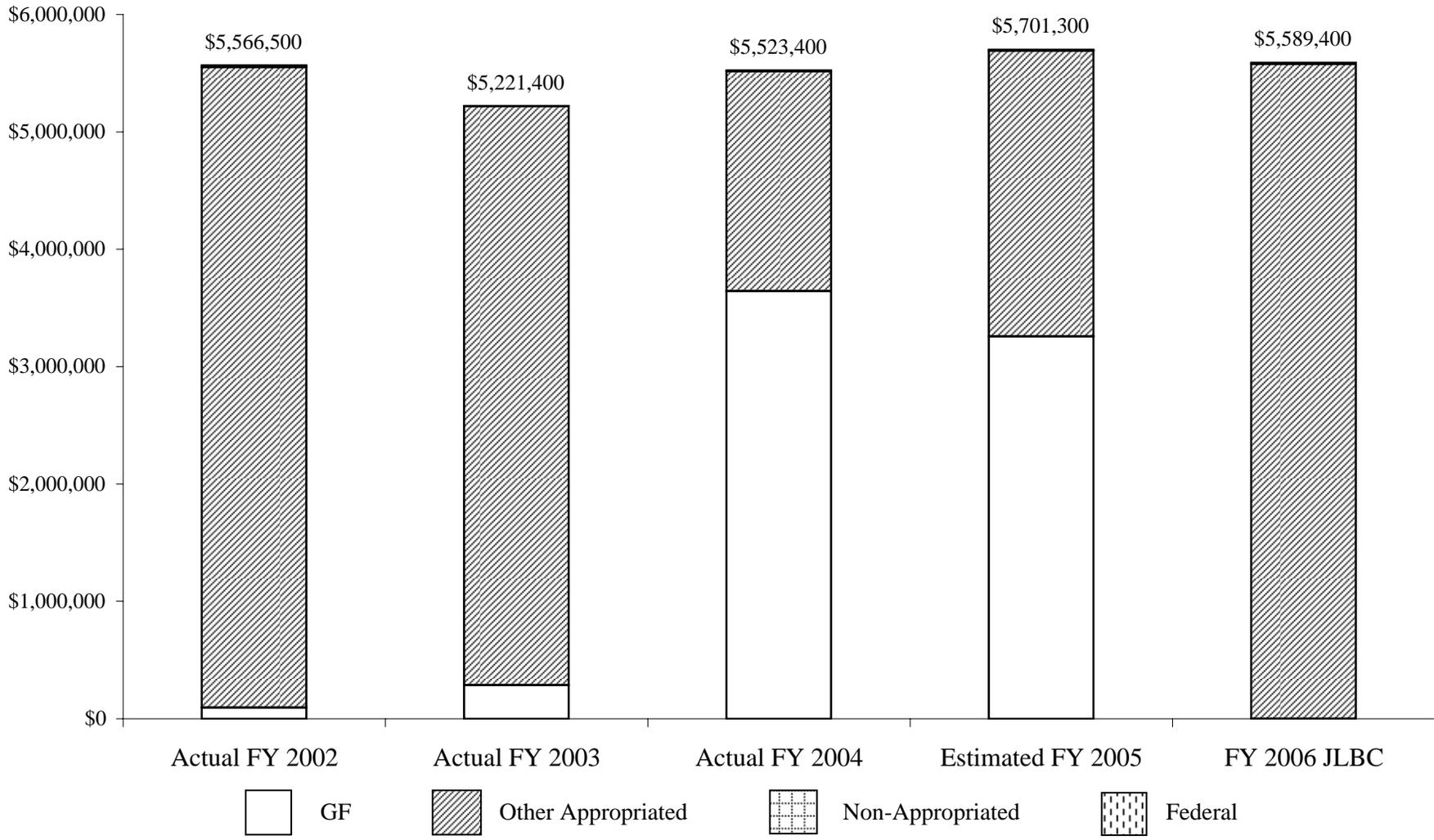


## ARIZONA PIONEERS' HOME

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 368)	<u>FY 2006</u> <ul style="list-style-type: none"> <li>● \$0 GF</li> <li>● \$5.6 M OF</li> <li>● \$(3.3) M GF below FY 2005</li> <li>● \$3.1 M OF above FY 2005</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>● \$0 M GF</li> <li>● \$5.6 M OF</li> <li>● \$(3.3) M GF below FY 2005</li> <li>● \$3.1 M OF above FY 2005</li> </ul> <u>FY 2005 Supplemental</u> <ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<u>FY 2006</u> <ul style="list-style-type: none"> <li>● \$0 GF</li> <li>● \$5.6 M OF</li> <li>● \$(3.2) M GF below FY 2005</li> <li>● \$3.2 M OF above FY 2005</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>● \$0 GF</li> <li>● \$5.6 M OF</li> <li>● \$(3.2) M GF below FY 2005</li> <li>● \$3.2 M OF above FY 2005</li> </ul> <u>FY 2005 Supplemental</u> <ul style="list-style-type: none"> <li>● \$(1.2) M GF</li> <li>● \$1.2 M OF</li> </ul>
Fund Shift  (Pg. 369)	<ul style="list-style-type: none"> <li>● Shift \$(3.3) M of GF funding and (92.8) FTE Positions to the State Charitable Fund in FY 2006 and FY 2007</li> <li>● Does not include supplemental FY 2005 fund shift.</li> <li>● Would utilize interest payments accrued in the State Charitable Fund from May/June 2004 property sale</li> </ul>	<ul style="list-style-type: none"> <li>● Shift \$(3.2) M of GF funding and (93.4) FTE Positions to the State Charitable Fund in FY 2006 and FY 2007</li> <li>● A supplemental FY 2005 fund shift of \$(1.2) M and (37.2) GF FTE Positions to the State Charitable Fund</li> </ul>
Technical (Pg. 369)	<ul style="list-style-type: none"> <li>● \$(111,900) OF for standard changes</li> </ul>	<ul style="list-style-type: none"> <li>● \$(20,300) OF for standard changes</li> </ul>

### Arizona Pioneers' Home Total Funds FY 2002 - FY 2006



**Arizona Pioneers' Home**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	92.8	23.0	0.0	115.8	0.0	115.8	0.0	115.8	0.0	115.8
Personal Services	2,322,300	945,100	0	3,267,400	0	3,215,500	0	3,267,400	0	3,267,400
Employee Related Expenditures	760,300	384,000	0	1,144,300	0	1,136,500	0	1,052,700	0	1,052,700
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	174,900	299,800	10,000	484,700	0	454,400	0	454,400	10,000	464,400
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
<b>OPERATING SUBTOTAL</b>	<b>3,257,500</b>	<b>1,997,400</b>	<b>10,000</b>	<b>5,264,900</b>	<b>0</b>	<b>5,174,900</b>	<b>0</b>	<b>5,143,000</b>	<b>10,000</b>	<b>5,153,000</b>
<b>SPECIAL LINE ITEMS</b>										
Prescription Drugs	0	436,400	0	436,400	0	436,400	0	436,400	0	436,400
<b>AGENCY TOTAL</b>	<b>3,257,500</b>	<b>2,433,800</b>	<b>10,000</b>	<b>5,701,300</b>	<b>0</b>	<b>5,611,300</b>	<b>0</b>	<b>5,579,400</b>	<b>10,000</b>	<b>5,589,400</b>
<b>FUND SOURCES</b>										
General Fund	3,257,500			3,257,500	0		0			0
<b>Other Appropriated Funds</b>										
Miners' Hospital Fund		1,468,900		1,468,900		1,463,300		1,357,000		1,357,000
State Charitable Fund		964,900		964,900		4,148,000		4,222,400		4,222,400
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>2,433,800</b>		<b>2,433,800</b>		<b>5,611,300</b>		<b>5,579,400</b>		<b>5,579,400</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>5,691,300</b>		<b>5,611,300</b>				<b>5,579,400</b>
<b>Other Non-Appropriated Funds</b>										
Pioneers' Home Fund (Donations)			3,000	3,000					3,000	3,000
Statewide Employee Recognition Gifts Fund			7,000	7,000					7,000	7,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>10,000</b>	<b>10,000</b>					<b>10,000</b>	<b>10,000</b>
<b>TOTAL - ALL SOURCES</b>				<b>5,701,300</b>					<b>10,000</b>	<b>5,589,400</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	(3,257,500)	(100.0%)
Other Appropriated Funds	3,145,600	129.2%
Non Appropriated Funds	0	0.0%
Total - All Sources	(111,900)	(2.0%)

**Arizona Pioneers' Home**

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	0.0	115.8	0.0	115.8	0.0	115.8
Personal Services	0	3,215,500	0	3,267,400	0	3,267,400
Employee Related Expenditures	0	1,136,500	0	1,052,700	0	1,052,700
Professional and Outside Services	0	129,300	0	129,300	0	129,300
Travel - In State	0	25,000	0	25,000	0	25,000
Other Operating Expenditures	0	454,400	0	454,400	10,000	464,400
Food	0	202,200	0	202,200	0	202,200
Equipment	0	12,000	0	12,000	0	12,000
<b>OPERATING SUBTOTAL</b>	<b>0</b>	<b>5,174,900</b>	<b>0</b>	<b>5,143,000</b>	<b>10,000</b>	<b>5,153,000</b>
<b>SPECIAL LINE ITEMS</b>						
Prescription Drugs	0	436,400	0	436,400	0	436,400
<b>AGENCY TOTAL</b>	<b>0</b>	<b>5,611,300</b>	<b>0</b>	<b>5,579,400</b>	<b>10,000</b>	<b>5,589,400</b>

**FUND SOURCES**

General Fund	0	0	0
<b>Other Appropriated Funds</b>			
Miners' Hospital Fund	1,463,300	1,357,000	1,357,000
State Charitable Fund	4,148,000	4,222,400	4,222,400
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>5,611,300</b>	<b>5,579,400</b>	<b>5,579,400</b>
<b>Other Non-Appropriated Funds</b>			
Pioneers' Home Fund (Donations)		3,000	3,000
Statewide Employee Recognition Gifts Fund		7,000	7,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>		<b>10,000</b>	<b>10,000</b>
<b>TOTAL - ALL SOURCES</b>			<b>5,589,400</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	(3,257,500)	(100.0%)
Other Appropriated Funds	3,145,600	129.2%
Non Appropriated Funds	0	0.0%
<b>Total - All Sources</b>	<b>(111,900)</b>	<b>(2.0%)</b>

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