

Superintendent: Gary Olson

JLBC Analyst: Kimberly Chelberg

	<b>FY 2004 Actual</b>	<b>FY 2005 Estimate</b>	<b>FY 2006 Approved</b>	<b>FY 2007 Approved</b>
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	115.8	115.8	115.8	115.8
Personal Services	2,993,300	3,267,400	3,322,900	3,267,400
Employee Related Expenditures	916,100	1,144,300	1,286,900	1,164,600
Professional and Outside Services	113,300	129,300	129,300	129,300
Travel - In State	23,800	25,000	25,000	25,000
Travel - Out of State	308,000	0	0	0
Other Operating Expenditures	607,600	474,700	454,400	454,400
Food	178,300	202,200	202,200	202,200
Equipment	31,900	12,000	12,000	12,000
<b>OPERATING SUBTOTAL</b>	<b>5,172,300</b>	<b>5,254,900</b>	<b>5,432,700</b>	<b>5,254,900</b>
<b>SPECIAL LINE ITEMS</b>				
Prescription Drugs	343,200	436,400	436,400	436,400
<b>AGENCY TOTAL</b>	<b>5,515,500</b>	<b>5,691,300</b>	<b>5,869,100<sup>1/2/</sup></b>	<b>5,691,300<sup>1/2/</sup></b>

**FUND SOURCES**

General Fund	3,642,500	2,057,500 <sup>3/</sup>	0	0
<u>Other Appropriated Funds</u>				
Miners' Hospital Fund	1,327,100	1,468,900	1,515,200 <sup>4/</sup>	1,468,900 <sup>4/</sup>
State Charitable Fund	545,900	2,164,900 <sup>3/</sup>	4,353,900	4,222,400
SUBTOTAL - Other Appropriated Funds	1,873,000	3,633,800	5,869,100	5,691,300
<b>SUBTOTAL - Appropriated Funds</b>	<b>5,515,500</b>	<b>5,691,300</b>	<b>5,869,100</b>	<b>5,691,300</b>
Other Non-Appropriated Funds	7,900	10,000	10,000	10,000
<b>TOTAL - ALL SOURCES</b>	<b>5,523,400</b>	<b>5,701,300</b>	<b>5,879,100</b>	<b>5,701,300</b>

**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 120 residents.

**PERFORMANCE MEASURES**

- % of residents rating services as "good" or "excellent"

	FY 2003 Actual	FY 2004 Actual	FY 2006 Approved
	98	98	98

**Operating Budget**

The budget provides \$5,432,700 for the operating budget in FY 2006 and \$5,254,900 in FY 2007. These amounts consist of \$1,515,200 from the Miners' Hospital Fund and \$3,917,500 from the State Charitable Fund.

The approved amount includes an increase of \$177,800 in FY 2006 for statewide adjustments. This amount consists of \$46,300 from the Miners' Hospital Fund and \$131,500

from the State Charitable Fund. The approved amount includes no change in FY 2007 for statewide adjustments. (Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)

*Fund Shift*

The budget provides a decrease of \$(2,057,500) and (92.8) FTE Positions from the General Fund and a corresponding increase of \$2,057,500 and 92.8 FTE Positions from the State Charitable Fund in FY 2006 and FY 2007. Due to a

<sup>1/</sup> 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)  
<sup>2/</sup> General Appropriation Act funds are appropriated by Detailed Line Item by Agency.  
<sup>3/</sup> Laws 2005, Chapter 3 appropriated \$(1,200,000) for a General Fund reduction and a \$1,200,000 State Charitable Fund increase due to an increase in available State Charitable Fund monies.  
<sup>4/</sup> 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)

recent sale of property, the Pioneers' Home share of the State Charitable Fund is expected to increase annually by \$3,000,000 from FY 2005 through FY 2010.

The FY 2005 supplemental bill (Laws 2005, Chapter 3) also provides the Pioneers' Home with a FY 2005 supplemental fund shift of \$(1,200,000) from the General Fund and \$1,200,000 from the State Charitable Fund due to this new revenue.

<b><i>Special Line Items</i></b>
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***Prescription Drugs***

The budget provides \$436,400 from the State Charitable Fund for Prescription Drugs in FY 2006 and FY 2007. These amounts are unchanged from FY 2005. Monies in this Special Line Item provide funding for prescription drugs used by residents at the Pioneers' Home.