

Arizona Pioneers' Home

JLBC: Kimberly Chelberg
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DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC	FY 2007 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	115.8	115.8	115.8	115.8
Personal Services	2,993,300	3,267,400	3,267,400	3,267,400
Employee Related Expenditures	916,100	1,144,300	1,052,700	1,052,700
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
OPERATING SUBTOTAL	5,172,300	5,254,900	5,143,000	5,143,000
SPECIAL LINE ITEMS				
Prescription Drugs	343,200	436,400	436,400	436,400
AGENCY TOTAL	5,515,500	5,691,300	5,579,400	5,579,400

FUND SOURCES				
General Fund	3,642,500	3,257,500	0	0
<u>Other Appropriated Funds</u>				
Miners' Hospital Fund	1,327,100	1,468,900	1,357,000	1,357,000
State Charitable Fund	545,900	964,900	4,222,400	4,222,400
SUBTOTAL - Other Appropriated Funds	1,873,000	2,433,800	5,579,400	5,579,400
SUBTOTAL - Appropriated Funds	5,515,500	5,691,300	5,579,400	5,579,400
Other Non-Appropriated Funds	7,900	10,000	10,000	10,000
TOTAL - ALL SOURCES	5,523,400	5,701,300	5,589,400	5,589,400

CHANGE IN FUNDING SUMMARY	FY 2005 to FY 2006 JLBC		FY 2005 to FY 2007 JLBC	
	\$ Change	% Change	\$ Change	% Change
General Fund	(3,257,500)	(100.0%)	(3,257,500)	(100.0%)
Other Appropriated Funds	3,145,600	129.2%	3,145,600	129.2%
Total Appropriated Funds	(111,900)	(2.0%)	(111,900)	(2.0%)
Non Appropriated Funds	0	0.0%	0	0.0%
Total - All Sources	(111,900)	(2.0%)	(111,900)	(2.0%)

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	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 JLBC
• % of residents rating services as "good" or "excellent"	98	98	98	98
• Monthly cost per resident	\$3,615	\$3,615	\$3,615	--
• Average monthly payment per resident	\$625	\$602	\$650	--
• % of agency staff turnover	NA	26	16	--
• Administration as a % of total cost	5.7	5.7	4.3	--

Comments: The agency did not submit information for any measure labeled as "NA."

RECOMMENDED CHANGES FROM FY 2005

Operating Budget

The JLBC recommends \$5,143,000 for the operating budget in FY 2006 and FY 2007. These amounts consist of:

	<u>FY 2006</u>	<u>FY 2007</u>
Miners' Hospital Fund	\$1,357,000	\$1,357,000
State Charitable Fund	3,786,000	3,786,000

Standard Changes OF (111,900) (111,900)

The JLBC recommends a decrease of \$(111,900) from the Miners' Hospital Fund in FY 2006 and FY 2007 for standard changes.

**Fund Shift GF (3,257,500) (3,257,500)
OF 3,257,500 3,257,500**

The JLBC recommends a decrease of \$(3,257,500) and (92.8) FTE Positions from the General Fund and a corresponding increase of \$3,257,500 and 92.8 FTE positions from the State Charitable Fund in FY 2006 and FY 2007 due to accruing interest payments in the State Charitable Fund. Due to a recent sale of property, the State Charitable Fund accrued \$268,500 in FY 2004 and is expected to accrue approximately \$3,000,000 in revenue for FY 2005 and for each additional year until 2010.

Special Line Items

Prescription Drugs

The JLBC recommends \$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.

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JLBC RECOMMENDED FORMAT — Detailed Line Item by Agency

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

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.

The Pioneers' Home shall not exceed its expenditure authority for monies appropriated from the Miners' Hospital for the Disabled Miners' Land Fund.

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
IGA & ISA Fund (PIA2500/A.R.S. § 41-921)		Non-Appropriated
Source of Revenue: Intergovernmental agreements between the Pioneers' Home and other state and local entities.		
Purpose of Fund: To be used as specified in the grant or agreement.		
Funds Expended	0	0
Year-End Fund Balance	0	0
Miners' Hospital (PIA3130/A.R.S. § 37-525)		Appropriated
Source of Revenue: Interest on the Miners' Hospital Fund as established through Arizona's Enabling Act, Section 25 and monies derived from the rental of these lands and property.		
Purpose of Fund: To provide a continuous source of funds to benefit the Arizona Pioneers' Home.		
Funds Expended - Capital	199,600	47,600
Funds Expended - Operating	1,327,100	1,468,900
Year-End Fund Balance	656,800	519,600
Pioneers' Home Fund (Donations) (PIA3143/A.R.S. § 41-926)		Non-Appropriated
Source of Revenue: Donations or contributions from private sources.		
Purpose of Fund: To defray expenses or work conducted by the Arizona Pioneers' Home in serving its clientele.		
Funds Expended	1,200	3,000
Year-End Fund Balance	27,600	47,800

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 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	545,900	964,900
Year-End Fund Balance	1,058,900	661,800
Statewide Employee Recognition Gifts (PIA2449/A.R.S. § 41-776)		Non-Appropriated
Source of Revenue: Donations, gifts, or contributions from public or private sources.		
Purpose of Fund: For the conduct of employee recognition programs.		
Funds Expended	6,700	7,000
Year-End Fund Balance	6,900	8,900

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