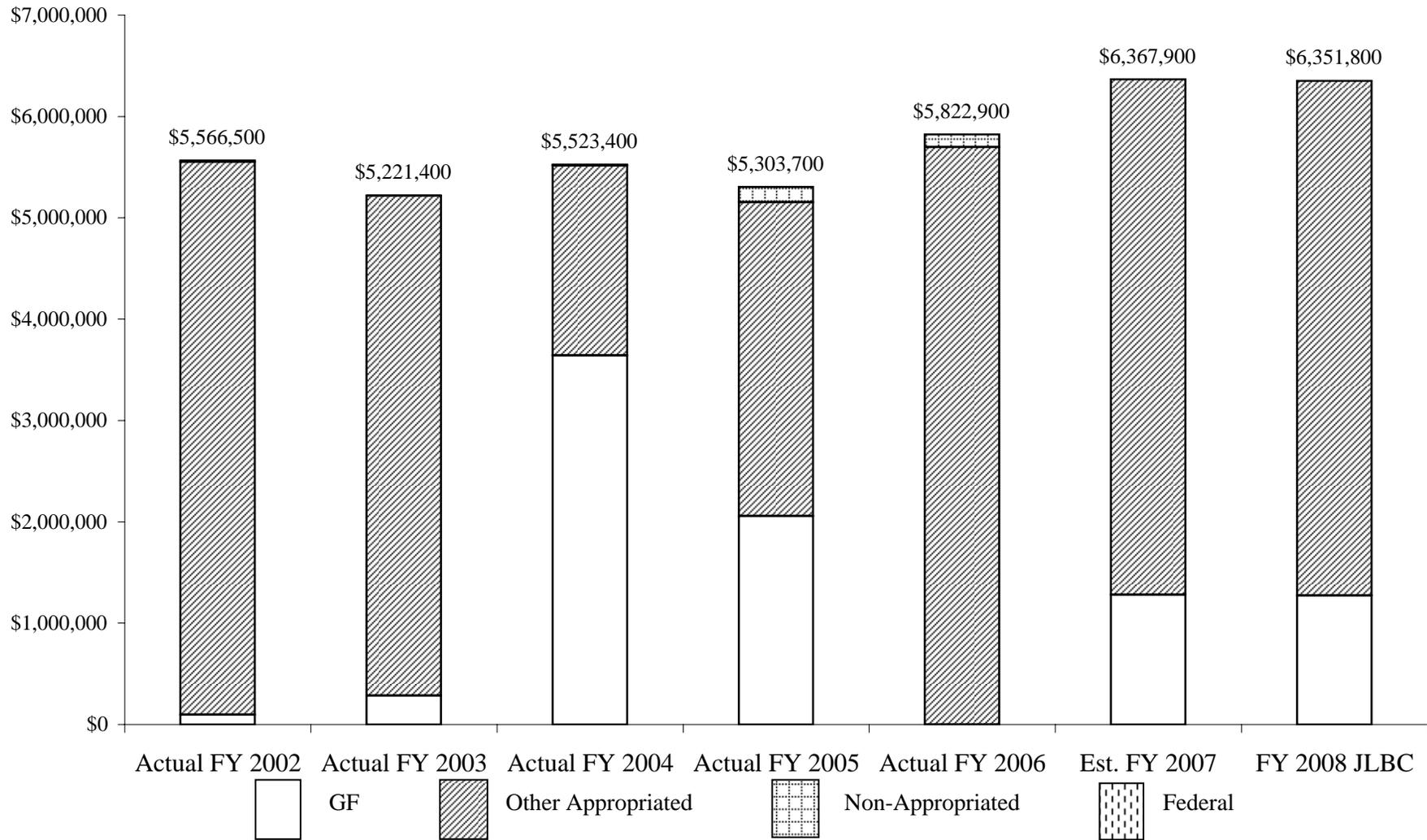


ARIZONA PIONEERS' HOME

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 411)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$1.3 M GF ● \$5.1 M OF ● \$(6,400) GF below FY 07, or (0.5)% ● \$(9,700) OF below FY 07, or (0.2)% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$1.3 M GF ● \$5.2 M OF ● \$(6,400) GF below FY 07, or 0.5% ● \$94,500 OF above FY 07, or 1.9% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$1.2 M GF ● \$5.1 M OF ● \$(43,300) GF below FY 07 or (0.7)% ● \$51,100 OF above FY 07 or 1.0% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$1.2 M GF ● \$5.2 M OF ● \$(43,300) GF below FY 07 or (0.7)% ● \$174,600 OF above FY 07 or 3.4%
Medicare Part D (Pg. 412)	<ul style="list-style-type: none"> ● \$(186,400) OF in FY 08 and \$(178,400) in FY 09 for prescription drugs ● Lowered drug costs associated with Medicare Part D ● Decreases will help offset other increases 	<ul style="list-style-type: none"> ● \$(186,400) OF in FY 08 and FY 09 for prescription drugs
Registered Nurse Wage Increase (Pg. 412)	<ul style="list-style-type: none"> ● \$87,800 OF in FY 08 and \$184,000 in FY 09 to increase wages of registered nurses ● 10.2% increase in each year over the previous year ● Allows their wages to be more comparable to those in other agencies 	<ul style="list-style-type: none"> ● \$87,600 OF in FY 08 and \$183,600 in FY 09 to increase wages of registered nurses
Equipment (Pg. 412)	<ul style="list-style-type: none"> ● \$13,000 OF in FY 08 and FY 09 for equipment ● Enable agency to upgrade computers and software, replace infirmary beds and other furniture 	<ul style="list-style-type: none"> ● Does not include
Health Insurance Adjustment (Pg. 412)	<ul style="list-style-type: none"> ● \$75,700 OF in FY 08 and FY 09 for increased costs in employee health insurance ● In FY 06, employee health insurance costs were 85% more than appropriated 	<ul style="list-style-type: none"> ● Does not include
Operating Cost Increase	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$115,300 OF in FY 08 and \$142,800 in FY 09 for operating cost increase ● Allows for rising patient caseload ● Includes upgrading computers and software and replacement of infirmary beds
One-Time AZNet Funding (Pg. 412)	<ul style="list-style-type: none"> ● \$(4,500) GF in FY 08 and 09 to reflect one-time funding for AZNet telecommunications charges 	<ul style="list-style-type: none"> ● Retains the funding

	JLBC BASELINE	EXECUTIVE
Technical (Pg. 412)	<ul style="list-style-type: none"> • \$(1,900) GF and \$200 OF in FY 08 and FY 09 for standard changes • Change the format from Detailed Line Item to Modified Lump Sum 	<ul style="list-style-type: none"> • \$(43,300) GF and \$34,300 OF in FY 08 and FY 09 for standard changes • Change the format from Detailed Line Item to Modified Lump Sum

Arizona Pioneers' Home Total Funds FY 2002 - FY 2008



Arizona Pioneers' Home

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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>	0.0	115.8	0.0	115.8	10.4	105.4	0.0	115.8	0.0	115.8
Personal Services	334,000	3,263,100	0	3,597,100	334,900	3,394,800	334,000	3,335,000	0	3,669,000
Employee Related Expenditures	75,900	1,301,200	0	1,377,100	141,500	1,311,200	74,000	1,392,800	0	1,466,800
Professional and Outside Services	129,300	0	0	129,300	84,900	0	129,300	0	0	129,300
Travel - In State	25,000	0	0	25,000	25,000	0	25,000	0	0	25,000
Other Operating Expenditures	502,500	86,300	0	588,800	449,100	152,100	498,000	86,500	0	584,500
Food	202,200	0	0	202,200	202,200	4,800	202,200	0	0	202,200
Equipment	12,000	0	0	12,000	0	25,000	12,000	13,000	0	25,000
OPERATING SUBTOTAL	1,280,900	4,650,600	0	5,931,500	1,237,600	4,887,900	1,274,500	4,827,300	0	6,101,800
SPECIAL LINE ITEMS										
Prescription Drugs	0	436,400	0	436,400	0	250,200	0	250,000	0	250,000
AGENCY TOTAL	1,280,900	5,087,000	0	6,367,900	1,237,600	5,138,100	1,274,500	5,077,300	0	6,351,800
FUND SOURCES										
General Fund	1,280,900			1,280,900	1,237,600		1,274,500			1,274,500
Other Appropriated Funds										
Miners' Hospital Fund		1,664,700		1,664,700		1,675,700		1,680,100		1,680,100
State Charitable Fund		3,422,300		3,422,300		3,462,400		3,397,200		3,397,200
SUBTOTAL - Other Appropriated Funds		5,087,000		5,087,000		5,138,100		5,077,300		5,077,300
SUBTOTAL - Appropriated Funds				6,367,900		6,375,700				6,351,800
TOTAL - ALL SOURCES				6,367,900						6,351,800

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(6,400)	(0.5%)
Other Appropriated Funds	(9,700)	(0.2%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(16,100)	(0.3%)

Arizona Pioneers' Home

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	10.4	105.4	0.0	115.8	0.0	115.8
Personal Services	334,900	3,473,600	334,000	3,413,800	0	3,747,800
Employee Related Expenditures	141,500	1,328,400	74,000	1,410,200	0	1,484,200
Professional and Outside Services	85,000	0	129,300	0	0	129,300
Travel - In State	25,000	0	25,000	0	0	25,000
Other Operating Expenditures	449,000	172,100	498,000	86,500	0	584,500
Food	202,200	12,300	202,200	0	0	202,200
Equipment	0	25,000	12,000	13,000	0	25,000
OPERATING SUBTOTAL	1,237,600	5,011,400	1,274,500	4,923,500	0	6,198,000
SPECIAL LINE ITEMS						
Prescription Drugs	0	250,200	0	258,000	0	258,000
AGENCY TOTAL	1,237,600	5,261,600	1,274,500	5,181,500	0	6,456,000
<hr/>						
FUND SOURCES						
General Fund	1,237,600		1,274,500			1,274,500
Other Appropriated Funds						
Miners' Hospital Fund		1,675,700		1,680,000		1,680,000
State Charitable Fund		3,585,900		3,501,500		3,501,500
SUBTOTAL - Other Appropriated Funds		5,261,600		5,181,500		5,181,500
SUBTOTAL - Appropriated Funds		6,499,200				6,456,000
TOTAL - ALL SOURCES						6,456,000

CHANGE IN FUNDING SUMMARY	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(6,400)	(0.5%)
Other Appropriated Funds	94,500	1.9%
Non Appropriated Funds	0	0.0%
Total - All Sources	88,100	1.4%