

Arizona Pioneers' Home

JLBC: Amy Upston
OSP: Chris Hall

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	115.8	115.8	115.8	115.8
Personal Services	3,236,600	3,597,100	3,669,000	3,747,800
Employee Related Expenditures	1,542,600	1,377,100	1,466,800	1,484,200
Professional and Outside Services	74,700	129,300	129,300	129,300
Travel - In State	21,500	25,000	25,000	25,000
Other Operating Expenditures	498,900	588,800	584,500	584,500
Food	173,200	202,200	202,200	202,200
Equipment	12,000	12,000	25,000	25,000
OPERATING SUBTOTAL	5,559,500	5,931,500	6,101,800	6,198,000
SPECIAL LINE ITEMS				
Prescription Drugs	238,600	436,400	250,000	258,000
AGENCY TOTAL	5,798,100	6,367,900	6,351,800	6,456,000

FUND SOURCES				
General Fund	0	1,280,900	1,274,500	1,274,500
<u>Other Appropriated Funds</u>				
Miners' Hospital Fund	1,558,200	1,664,700	1,680,000	1,680,000
State Charitable Fund	4,239,900	3,422,300	3,397,300	3,501,500
SUBTOTAL - Other Appropriated Funds	5,798,100	5,087,000	5,077,300	5,181,500
SUBTOTAL - Appropriated Funds	5,798,100	6,367,900	6,351,800	6,456,000
Other Non-Appropriated Funds	24,800	0	0	0
TOTAL - ALL SOURCES	5,822,900	6,367,900	6,351,800	6,456,000

CHANGE IN FUNDING SUMMARY	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
General Fund	(6,400)	(0.5%)	(6,400)	(0.5%)
Other Appropriated Funds	(9,700)	(0.2%)	94,500	1.9%
Total Appropriated Funds	(16,100)	(0.3%)	88,100	1.4%
Non Appropriated Funds	0	0.0%	0	0.0%
Total - All Sources	(16,100)	(0.3%)	88,100	1.4%

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 130 residents.

PERFORMANCE MEASURES	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 JLBC
• % of residents rating services as "good" or "excellent"	98	98	98	98

CHANGES FROM FY 2007

Operating Budget

	FY 2008	FY 2009
General Fund	\$1,274,500	\$1,274,500
Miners' Hospital Fund	1,680,000	1,680,000
State Charitable Fund	3,147,300	3,243,500

The JLBC includes \$6,101,800 and 115.8 FTE Positions for the operating budget in FY 2008 and \$6,198,000 and 115.8 FTE Positions in FY 2009. These amounts consist of:

These amounts would fund the following adjustments:

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 Estimate
Miners' Hospital Fund (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	1,558,200	1,664,700
Year-End Fund Balance	1,741,800	1,827,400
Pioneers' Home Fund (Cemetery Proceeds) (PIA3144/A.R.S. § 41-926)		Non-Appropriated
Source of Revenue: Cemetery proceeds from the sale of interment rights or the lease of cemetery land.		
Purpose of Fund: To defray expenses or work conducted by the Arizona Pioneers' Home and the Arizona Pioneers' Home Cemetery.		
Funds Expended	2,400	0
Year-End Fund Balance	33,500	43,300
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	12,900	0
Year-End Fund Balance	48,000	64,000
State Charitable Fund (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	4,239,900	3,422,300
Year-End Fund Balance	2,211,500	2,504,200
Statewide Employee Recognition Gifts Fund (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	9,500	0
Year-End Fund Balance	7,500	17,000