

# Arizona Pioneers' Home

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 APPROVED
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	106.3	106.3	106.3
Personal Services	3,327,000	3,250,000	3,250,000
Employee Related Expenditures	1,715,100	1,750,000	1,718,000
Professional and Outside Services	93,600	70,000	70,000
Travel - In State	27,300	30,000	30,000
Other Operating Expenditures	656,100	900,900	902,600
Equipment	13,600	4,000	4,000
<b>OPERATING SUBTOTAL</b>	<b>5,832,700</b>	<b>6,004,900</b>	<b>5,974,600</b>
<b>SPECIAL LINE ITEMS</b>			
Prescription Drugs	130,500	200,000	200,000
<b>AGENCY TOTAL</b>	<b>5,963,200</b>	<b>6,204,900</b>	<b>6,174,600<sup>1/2/</sup></b>
<b>FUND SOURCES</b>			
General Fund	1,599,200	0	0
<u>Other Appropriated Funds</u>			
Miners' Hospital Fund	1,857,100	2,040,000	2,028,900
State Charitable Fund	2,506,900	4,164,900	4,145,700
SUBTOTAL - Other Appropriated Funds	4,364,000	6,204,900	6,174,600
<b>SUBTOTAL - Appropriated Funds</b>	<b>5,963,200</b>	<b>6,204,900</b>	<b>6,174,600</b>
Other Non-Appropriated Funds	23,300	14,100	14,100
<b>TOTAL - ALL SOURCES</b>	<b>5,986,500</b>	<b>6,219,000</b>	<b>6,188,700</b>

**AGENCY DESCRIPTION** — The Arizona Pioneers' Home provides a home and long-term nursing care and medical care for Arizona pioneers, long-term residents, and disabled miners. The Home cares for, on average, 105 residents.

## Operating Budget

The budget includes \$5,974,600 and 106.3 FTE Positions in FY 2017 for the operating budget. These amounts consist of:

	<b>FY 2017</b>
Miners' Hospital Fund	\$2,028,900
State Charitable Fund	3,945,700

These amounts fund the following adjustments:

### Statewide Adjustments

The budget includes a decrease of \$(30,300) in FY 2017 for statewide adjustments. This amount consists of:

Miners' Hospital Fund	(11,100)
State Charitable Fund	(19,200)

(Please see the Agency Detail and Allocations section.)

## Prescription Drugs

The budget includes \$200,000 from the State Charitable Fund in FY 2017 for Prescription Drugs. This amount is unchanged from FY 2016.

Monies in this line item provide funding for prescription drugs used by residents at the Arizona Pioneers' Home.

## Other Issues

## Proposition 123

As a beneficiary of the Arizona State Land Trust, the Arizona Pioneers' Home receives monies generated from lease revenues as well as the proceeds from trust land

<sup>1/</sup> Earnings on state lands and interest on the investment of the Permanent Land Funds are appropriated for the Arizona Pioneers' Home and the State Hospital for Miners with Disabilities in compliance with the Enabling Act and the Constitution of Arizona. (General Appropriation Act footnote)

<sup>2/</sup> General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

sales that are invested into a “permanent fund,” pursuant to Article X, Section 7 of the Arizona Constitution.

In addition to lease revenues, the Arizona Pioneers’ Home received \$1,636,300 in monies distributed by the Treasurer from its permanent fund in FY 2015.

As approved by the voters in May 2016, Proposition 123 will increase the Treasurer’s annual distribution rate from the State Land Trust Permanent Fund from 2.5% to 6.9% from FY 2016 through FY 2025.

As a result, the Arizona Pioneers’ Home will receive \$3,262,500 in additional revenue from the Treasurer’s distributions in FY 2016 and a total of \$5,717,050 from the Treasurer’s distributions in FY 2017. Since the Arizona Pioneers’ Home land funds are subject to appropriation, the Arizona Pioneers’ Home will require an additional appropriation before expending any of the new revenues generated by Proposition 123. *(Please see the Department of Education - Endowment Earnings section for more information.)*