

ARIZONA PIONEERS' HOME

A.R.S. § 41-921

Jeanine Dike, Superintendent

JLBC Analyst: Jeff Gossrow

**General Fund and Other
Appropriated Funds****FY 1998
Actual****FY 1999
Estimate****FY 2000
Approved****FY 2001
Approved**

FTE Positions	107.4	107.4	117.4	117.4
Personal Services	2,641,900	2,785,300	2,826,300	2,882,700
Employee Related Expenditures	784,100	803,400	739,600	769,700
Professional and Outside Services	148,300	162,700	162,700	162,700
Travel - In State	11,100	10,800	10,800	10,800
Food	210,700	225,000	231,800	231,800
Other Operating Expenditures	1,032,300	927,100	842,800	842,800
Equipment	2,900	7,900	46,000	29,200
Operating Subtotal	4,831,300	4,922,200	4,860,000	4,929,700
Contingency	0	0	1,500,000 ^{1/}	0
Total Appropriations	4,831,300	4,922,200	6,360,000^{2/3/}	4,929,700^{2/3/}
Fund Summary				
General Fund	4,203,900	4,372,500	4,145,300	2,715,000
State Charitable Fund	549,300	549,700	714,700	714,700
Miners' Hospital Fund	78,100	0	1,500,000 ^{4/}	1,500,000 ^{4/}
Total Appropriations	4,831,300	4,922,200	6,360,000	4,929,700

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 139 residents of whom approximately 16 are disabled miners.*

Fund Source Shift — The Pioneers' Home's use of the Miners' Hospital Fund was discontinued and replaced with General Fund monies in FY 1998 and FY 1999 due to concerns that language in the Enabling Act did not identify the Home as an appropriate expenditure. In March 1999, Arizona's Congressional delegation introduced legislation in the United States Senate that would amend the Enabling Act to allow the Miners' Fund to be used by the Pioneers' Home. As a result, the approved FY 2000 amount includes an appropriation of \$1,500,000 from the Miners' Fund. This amount is continued in FY 2001.

However, if Congress does not pass this legislation during FY 2000, use of the Miners' Fund would still be in violation of the Enabling Act. Therefore, the approved amount for FY 2000 also includes \$1,500,000 from the General Fund as a contingency in case the Miners' Fund cannot be used until FY 2001. These monies are contained in a "Contingency" Special Line Item and a General

Appropriation Act footnote requires these monies to revert to the General Fund if the Enabling Act changes allowing use of the Miners' Fund are enacted.

Staff Increase — The approved FY 2000 amount includes an increase of \$30,900 to fund the Employee Related Expenditures of 10 new FTE Positions. Funding for Personal Services was not required, as these employees were already funded by the Home as seasonal positions. This change will allow the Home to convert the positions to permanent positions. This amount is continued in FY 2001.

Food Inflation — The approved amount includes \$6,800 for food inflation costs. This amount is continued in FY 2001.

Drug Costs — The approved FY 1999 amount includes a \$165,000 General Fund supplemental for additional drug

^{1/} The Contingency Special Line Item for FY 2000 reverts to the state General Fund if federal legislation allowing the use of the Miners' Fund for the Pioneers' Home is enacted into law. The sum of \$1,500,000 from the Miners' Fund appropriation for FY 2000 reverts to the Miners' Fund if the federal legislation allowing use of the Miners' Fund is not enacted into law. (General Appropriation Act footnote)

^{2/} 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. (General Appropriation Act footnote)

^{3/} General Appropriation Act funds are appropriated by Detailed Line Item by Agency.

^{4/} 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)

ARIZONA PIONEERS' HOME (Cont'd)

expenditures. The Home pays for most of its residents' medications, and in the past, part of this cost was paid by non-appropriated Miners' Fund monies. The approved amount in FY 2000 shifts the funding for these additional drug costs to the State Charitable Fund. This amount is continued in FY 2001.

New Equipment — The approved amount for FY 2000 includes \$46,000 for new equipment, including new convection ovens, meal delivery carts, and mattresses. In FY 2001, this amount is reduced by \$(16,800) due to the elimination of one-time expenditures. The remaining amount of \$29,200 in FY 2001 is for a new truck and additional mattresses.