

Arizona Pioneers' Home

	FY 2022 ACTUAL	FY 2023 ESTIMATE	FY 2024 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	106.3	107.3	107.3
Personal Services	3,690,200	4,576,800	4,576,800
Employee Related Expenditures	1,766,600	2,675,700	2,675,700
Professional and Outside Services	36,200	95,800	95,800
Travel - In State	31,200	26,700	26,700
Other Operating Expenditures	1,074,600	916,200	916,200
Equipment	242,900	52,100	20,100
AGENCY TOTAL	6,841,700	8,343,300	8,311,300 ^{1/2/}

FUND SOURCES

Other Appropriated Funds

Miners' Hospital for Miners with Disabilities Land Fund	1,903,100	2,318,600	2,318,600
State Charitable Fund	4,938,600	6,024,700	5,992,700
SUBTOTAL - Other Appropriated Funds	6,841,700	8,343,300	8,311,300
SUBTOTAL - Appropriated Funds	6,841,700	8,343,300	8,311,300
Other Non-Appropriated Funds	29,600	0	0
Federal Funds	671,200	0	0
TOTAL - ALL SOURCES	7,542,500	8,343,300	8,311,300

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.

FOOTNOTES

- 1/ 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)
- 2/ General Appropriation Act funds are appropriated as a Lump Sum by Agency.

Operating Budget

The Baseline includes \$8,311,300 and 107.3 FTE Positions in FY 2024 for the operating budget. These amounts consist of:

	FY 2024
Miners' Hospital for Miners with Disabilities Land Fund	\$2,318,600
State Charitable Fund	5,992,700

Adjustments are as follows:

Remove One-Time Computer Replacements

The Baseline includes a decrease of \$(32,000) from the State Charitable Fund in FY 2024 to remove the one-time purchase of 23 new desktop and laptop computers.

SUMMARY OF FUNDS	FY 2022 Actual	FY 2023 Estimate
Coronavirus Relief Fund (PIA2975/A.R.S. § 35-142)		Federal Funds
Source of Revenue: Monies received by the state from the federal COVID-19 response legislation. Arizona received \$1.86 billion from the Coronavirus Relief Fund established by the Coronavirus Aid, Relief, and Economic Security (CARES) Act based on the state's share of the population.		
Purpose of Fund: Monies are allocated by the Governor to supplement costs of the state's COVID-19 response, including necessary expenditures incurred by the state due to the public health emergency from March 1, 2020 to December 30, 2021.		
Funds Expended	162,200	0
Year-End Fund Balance	0	0

SUMMARY OF FUNDS	FY 2022 Actual	FY 2023 Estimate
Coronavirus State and Local Fiscal Recovery Fund (PIA2985/U.S. P.L. 117-2)		Federal Funds
Source of Revenue: Federal monies appropriated in the American Rescue Plan Act (P.L. 117-2).		
Purpose of Fund: To provide emergency support to households, small businesses, nonprofits, workers performing essential work, and certain industries negatively impacted by the COVID-19 pandemic. To extend government services that received a reduction in revenue as a result of the COVID-19 pandemic. To make investments in water, sewer, and broadband infrastructure.		
Funds Expended	509,000	0
Year-End Fund Balance	0	0
Miners' Hospital for Miners with Disabilities Land 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	1,903,100	2,318,600
Year-End Fund Balance	11,820,900	13,629,100
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	23,400	0
Year-End Fund Balance	230,400	402,100
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	6,200	0
Year-End Fund Balance	58,800	70,600
State Charitable Fund (PIA3129/A.R.S. § 37-525)		Appropriated
Source of Revenue: Earnings from the Pioneers' Home's share of the State Charitable, Penal and Reformatory Grant lands.		
Purpose of Fund: For the operation of the Pioneers' Home.		
Funds Expended	4,938,600	6,024,700
Year-End Fund Balance	15,973,600	16,597,300