



## *Arizona Pioneers' Home*

*Douglas Ducey*  
*Governor*

300 South McCormick Street  
Prescott, Arizona 86303

Jessica Sullivan  
*Superintendent/AL Manager*

Phone (928) 445-2181 FAX (928) 778-1148

September 1, 2022

The Honorable Douglas Ducey  
Governor of Arizona  
1700 West Washington Street  
Phoenix, Arizona 85007

Re: FY 2024 Arizona Pioneers' Home Annual Budget Request

Dear Governor Ducey,

On behalf of the Residents and Staff, I am pleased to submit the FY 2024 Arizona Pioneers' Home Annual Budget Request.

Expendable proceeds are earned from the Arizona Pioneers' Home's share of the State Charitable, Penal, and reformatory grant lands, and are used to further the Homes's mission of providing a home for Arizona pioneers and disabled miners.

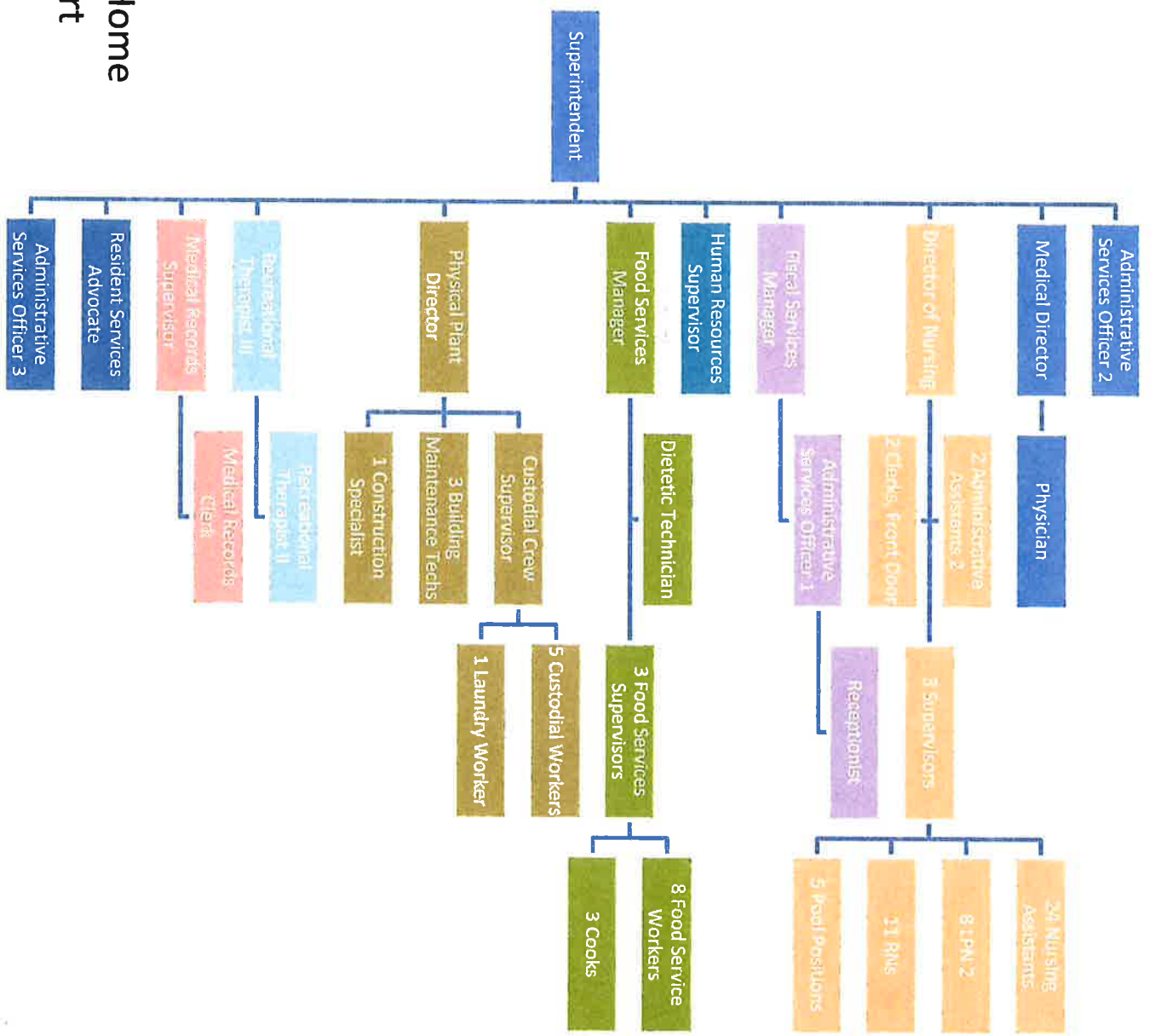
Now in our 111th year of operation, the Arizona Pioneers' Home is continuing to deliver optimal physical, emotional and spiritual care in a home-like and compassionate environment.

Respectfully,

A handwritten signature in black ink, appearing to read "Jessica Sullivan".

Jessica Sullivan  
Superintendent/A.L Manager  
Arizona Pioneers' Home  
State of Arizona  
300 South McCormick Street  
Prescott, Arizona 86303  
O: (928)277-2763  
E: [jessica.sullivan@aph.az.gov](mailto:jessica.sullivan@aph.az.gov)

# Arizona Pioneers' Home Organizational Chart August 2022





# State of Arizona Budget Request

State Agency

Arizona Pioneers' Home

A.R.S. Citation: **ARS41-921**

**Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Jessica Sullivan**

Title: **Superintendent**

Jessica Sullivan

(signature)

9/1/2022

Phone: **(928) 277-2763**

Prepared By: **Shelly Ball**

Email Address: **Jessica.Sullivan@aph.az.gov**

Date Prepared: **Thursday, September 1, 2022**

## Appropriated Funds

FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
8,343.3	590.0	8,933.3
6,024.7	0.0	6,024.7
2,318.6	590.0	2,908.6

Total Amount Requested:

Pioneers' Home State Charitable Earnings Fund

Pioneers' Home Miners' Hospital Fund

## Non-Appropriated Funds

FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
0.0	0.0	0.0
0.0	0.0	0.0
0.0	0.0	0.0
0.0	0.0	0.0
0.0	0.0	0.0

Total Amount Planned:

Title VI - Coronavirus Relief Fund

State Local Fiscal Recovery Fund

AZ Pioneers' Home - Mine Fund

Pioneers' Home Cemetery Proceeds Fund

Total: 8,343.3 590.0 8,933.3

# Revenue Schedule

Agency: Arizona Pioneers' Home

Fund: AA1000 General Fund

AFIS Code Category of Receipt and Description

4333 INSTITUTIONAL CARE

	FY 2022	FY 2023	FY 2024
	938.1	938.1	938.1
<b>Fund Total:</b>	<b>938.1</b>	<b>938.1</b>	<b>938.1</b>

# Revenue Schedule

Agency: Arizona Pioneers' Home

Fund: PI2975 Title VI - Coronavirus Relief Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4911	FEDERAL TRANSFERS IN	162.2	0.0	0.0
<b>Fund Total:</b>		<b>162.2</b>	<b>0.0</b>	<b>0.0</b>

# Revenue Schedule

Agency: Arizona Pioneers' Home

Fund: P12985 State Local Fiscal Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4911	FEDERAL TRANSFERS IN	511.5	0.0	0.0
<b>Fund Total:</b>		<b>511.5</b>	<b>0.0</b>	<b>0.0</b>

## Revenue Schedule

Agency: Arizona Pioneers' Home

Fund: PI3129 Pioneers' Home State Charitable Earnings Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4333	INSTITUTIONAL CARE	0.3	0.0	0.0
4611	UNRESTRICTED DONATIONS	4.2	0.0	0.0
4631	TREASURERS INTEREST INCOME	5,387.3	5,387.3	5,387.3
4632	RENTAL INCOME	1,431.6	1,431.6	1,431.6
4635	LOAN AND OTHER INTEREST INCOME	226.0	226.0	226.0
<b>Fund Total:</b>		<b>7,049.4</b>	<b>7,044.9</b>	<b>7,044.9</b>

# Revenue Schedule

Agency: Arizona Pioneers' Home

Fund: P13130 Pioneers' Home Miners' Hospital Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4631	TREASURERS INTEREST INCOME	2,255.2	2,255.2	2,255.2
4632	RENTAL INCOME	1,831.6	1,831.6	1,831.6
4635	LOAN AND OTHER INTEREST INCOME	40.0	40.0	40.0
<b>Fund Total:</b>		<b>4,126.8</b>	<b>4,126.8</b>	<b>4,126.8</b>



## Revenue Schedule

Agency: Arizona Pioneers' Home

Fund: P13143 AZ Pioneers' Home - Mine Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4611	UNRESTRICTED DONATIONS	11.6	11.6	11.6
4631	TREASURERS INTEREST INCOME	0.2	0.2	0.2
<b>Fund Total:</b>		<b>11.8</b>	<b>11.8</b>	<b>11.8</b>

# Revenue Schedule

Agency: Arizona Pioneers' Home

Fund: PI3144 Pioneers' Home Cemetery Proceeds Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4611	UNRESTRICTED DONATIONS	171.7	171.7	171.7
<b>Fund Total:</b>		<b>171.7</b>	<b>171.7</b>	<b>171.7</b>

## Sources and Uses of Funds

Agency: **Arizona Pioneers' Home**

Fund: **PI2449 Employee Recognition Fund**

### Cash Flow Summary

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

### Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

### Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSPB: Revenues come from sales of candy and snacks, and auction events via donated goods. This fund is used for employee recognition/appreciation events as determined by the agency's employee appreciation committee.

## Sources and Uses of Funds

Agency: **Arizona Pioneers' Home**

Fund: **PI2975 Title VI - Coronavirus Relief Fund**

### Cash Flow Summary

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	162.2	0.0	0.0
Total Available	162.2	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	162.2	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

### Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

### Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	114.7	0.0	0.0
Employee Related Expenses	47.5	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	162.2	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	162.2	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSP:

## Sources and Uses of Funds

Agency: **Arizona Pioneers' Home**

Fund: **PI2985 State Local Fiscal Recovery Fund**

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	2.5	2.5
Revenue (From Revenue Schedule)	511.5	0.0	0.0
Total Available	511.5	2.5	2.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	509.0	0.0	0.0
Balance Forward to Next Year	2.5	2.5	2.5

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	509.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	509.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	509.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

**Fund Description**

OSPB:

## Sources and Uses of Funds

Agency: **Arizona Pioneers' Home**

Fund: **PI3129 Pioneers' Home State Charitable Earnings Fund**

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	13,859.7	15,973.6	16,597.3
Revenue (From Revenue Schedule)	7,049.4	7,044.9	7,044.9
Total Available	20,909.1	23,018.5	23,642.2
Total Appropriated Disbursements	4,935.5	6,421.2	6,024.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	15,973.6	16,597.3	17,617.5

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	3,226.7	3,386.8	3,386.8
Employee Related Expenses	1,453.0	2,376.6	2,376.6
Prof. And Outside Services	13.5	36.4	36.4
Travel - In State	16.7	14.2	14.2
Travel - Out of State	0.0	0.0	0.0
Food	(0.7)	0.0	0.0
Aid to Organizations and Individuals	51.1	0.0	0.0
Other Operating Expenses	190.7	210.7	210.7
Equipment	(12.4)	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>4,938.6</b>	<b>6,024.7</b>	<b>6,024.7</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(3.1)	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	396.5	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>4,935.5</b>	<b>6,421.2</b>	<b>6,024.7</b>
<b>Appropriated FTE:</b>	<b>84.8</b>	<b>85.8</b>	<b>85.8</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of Funds

Agency: **Arizona Pioneers' Home**

Fund Description
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OSP:	Expendable proceeds are earned from the Pioneers' Home's share of the State Charitable, Penal, and Reformatory Grant lands, and are used to further the Home's mission of providing a home and long-term care to long-time Arizona residents.
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## Sources and Uses of Funds

Agency: **Arizona Pioneers' Home**

Fund: **PI3130 Pioneers' Home Miners' Hospital Fund**

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	9,594.8	11,820.9	13,629.1
Revenue (From Revenue Schedule)	4,126.8	4,126.8	4,126.8
Total Available	13,721.6	15,947.7	17,755.9
Total Appropriated Disbursements	1,900.7	2,318.6	2,908.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	11,820.9	13,629.1	14,847.3
<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	463.5	1,190.0	1,190.0
Employee Related Expenses	313.6	299.1	299.1
Prof. And Outside Services	22.7	59.4	59.4
Travel - In State	14.5	12.5	12.5
Travel - Out of State	0.0	0.0	0.0
Food	210.0	0.0	0.0
Aid to Organizations and Individuals	34.2	0.0	0.0
Other Operating Expenses	589.3	705.5	705.5
Equipment	255.3	52.1	52.1
Capital Outlay	0.0	0.0	590.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>1,903.1</b>	<b>2,318.6</b>	<b>2,908.6</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(2.4)	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>1,900.7</b>	<b>2,318.6</b>	<b>2,908.6</b>
<b>Appropriated FTE:</b>	<b>21.5</b>	<b>21.5</b>	<b>21.5</b>
<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



# Sources and Uses of Funds

Agency: **Arizona Pioneers' Home**

Fund Description
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OSP:	Revenues are generated from the proceeds of the State Land Department's management of state trust lands, some of which are specifically granted to the Miner's Hospital Fund in the State of Arizona Constitution. The funds are used to support operations at the Arizona Pioneers' Home.
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## Sources and Uses of Funds

Agency: **Arizona Pioneers' Home**

Fund: **PI3143 AZ Pioneers' Home - Mine Fund**

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	75.0	58.8	70.6
Revenue (From Revenue Schedule)	11.8	11.8	11.8
Total Available	86.8	70.6	82.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	28.0	0.0	0.0
Balance Forward to Next Year	58.8	70.6	82.4

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	28.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	28.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	28.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

# Sources and Uses of Funds

Agency: **Arizona Pioneers' Home**

Fund Description
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OSP:	This fund receives revenue from donations made directly to the Arizona Pioneers' Home. The monies from this fund are used to augment activities for the residents of the Arizona Pioneers' Home, and for purchase of needed equipment and furniture.
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## Sources and Uses of Funds

Agency: **Arizona Pioneers' Home**

Fund: **PI3144 Pioneers' Home Cemetery Proceeds Fund**

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	60.3	230.4	402.1
Revenue (From Revenue Schedule)	171.7	171.7	171.7
Total Available	232.0	402.1	573.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1.6	0.0	0.0
Balance Forward to Next Year	230.4	402.1	573.8
<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0
<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	1.6	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1.6	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	1.6	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

# Sources and Uses of Funds

Agency: **Arizona Pioneers' Home**

Fund Description
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OSP:	This fund receives revenue from the sale of interment rights at the Arizona Pioneers' Home cemetery. Per Statute, this fund's proceeds may be used to maintain the Arizona Pioneers' Home cemetery, or be used for the Arizona Pioneers' Home.
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# Funding Issues List

Agency: Arizona Pioneers' Home

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Tuckpointing 50% of Building	0.0	300.0	0.0	300.0	0.0
2	Cemetery Columbarium	0.0	65.0	0.0	65.0	0.0
3	Cemetery Parking	0.0	125.0	0.0	125.0	0.0
4	Concrete ramp replacement	0.0	100.0	0.0	100.0	0.0
<b>Total:</b>		<b>0.0</b>	<b>590.0</b>	<b>0.0</b>	<b>590.0</b>	<b>0.0</b>
<b>Decision Package Total:</b>		<b>0.0</b>	<b>590.0</b>	<b>0.0</b>	<b>590.0</b>	<b>0.0</b>

## Funding Issue Detail

Agency: Arizona Pioneers' Home

Issue: 1 Tuckpointing 50% of Building

<b>Program:</b>	Arizona Pioneers' Home	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	PI3130-A Pioneers' Home Miners' Hospital Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	300.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>300.0</b>

Issue: 2 Cemetery Columbarium

<b>Program:</b>	Arizona Pioneers' Home	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	PI3130-A Pioneers' Home Miners' Hospital Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	65.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>65.0</b>

## Funding Issue Detail

Agency: Arizona Pioneers' Home

Issue: 3 Cemetery Parking

Program: Arizona Pioneers' Home  
 Fund: PI3130-A Pioneers' Home Miners' Hospital Fund (Appropriated)

Calculated ERE: \$0.00

Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	125.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>125.0</b>

Issue: 4 Concrete ramp replacement

Program: Arizona Pioneers' Home  
 Fund: PI3130-A Pioneers' Home Miners' Hospital Fund (Appropriated)

Calculated ERE: \$0.00

Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	100.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>100.0</b>



# Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Pioneers' Home

Appropriated

Cost Center/Program:

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
1 Arizona Pioneers' Home	6,841.7	8,343.3	590.0	8,933.3
<b>Expenditure Categories</b>	6,841.7	8,343.3	590.0	8,933.3
FTE	106.3	107.3	0.0	107.3
Personal Services	3,690.2	4,576.8	0.0	4,576.8
Employee Related Expenses	1,766.6	2,675.7	0.0	2,675.7
Professional and Outside Services	36.2	95.8	0.0	95.8
Travel In-State	31.2	26.7	0.0	26.7
Travel Out of State	0.0	0.0	0.0	0.0
Food	209.3	0.0	0.0	0.0
Aid to Organizations and Individuals	85.3	0.0	0.0	0.0
Other Operating Expenses	780.0	916.2	0.0	916.2
Equipment	242.9	52.1	0.0	52.1
Capital Outlay	0.0	0.0	590.0	590.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>6,841.7</b>	<b>8,343.3</b>	<b>590.0</b>	<b>8,933.3</b>

# Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Pioneers' Home

Non-Appropriated

Cost Center/Program:

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
1 Arizona Pioneers' Home	700.8	0.0	0.0	0.0
	700.8	0.0	0.0	0.0
<b>Expenditure Categories</b>				
Personal Services	623.7	0.0	0.0	0.0
Employee Related Expenses	47.5	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	1.6	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	28.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>700.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Pioneers' Home

Agency Total for All Funds:

7,542.5    8,343.3    590.0    8,933.3

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Pioneers' Home  
 Fund: PI2975 Title VI - Coronavirus Relief Fund (Non-Appropriated)

Cost Center/Program:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
1 Arizona Pioneers' Home	162.2	0.0	0.0	0.0
	162.2	0.0	0.0	0.0
<b>Expenditure Categories</b>				
Personal Services	114.7	0.0	0.0	0.0
Employee Related Expenses	47.5	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>162.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Total:</b>	<b>162.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Pioneers' Home

Fund: P12985 State Local Fiscal Recovery Fund (Non-Appropriated)

Cost Center/Program:	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
1 Arizona Pioneers' Home	509.0	0.0	0.0	0.0
	509.0	0.0	0.0	0.0
<b>Expenditure Categories</b>				
Personal Services	509.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>509.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Total:</b>	<b>509.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Pioneers' Home  
Fund: PI3129 Pioneers' Home State Charitable Earnings Fund (Appropriated)

Cost Center/Program:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
1 Arizona Pioneers' Home	4,938.6	6,024.7	0.0	6,024.7
	4,938.6	6,024.7	0.0	6,024.7
<b>Expenditure Categories</b>				
FTE	84.8	85.8	0.0	85.8
Personal Services	3,226.7	3,386.8	0.0	3,386.8
Employee Related Expenses	1,453.0	2,376.6	0.0	2,376.6
Professional and Outside Services	13.5	36.4	0.0	36.4
Travel In-State	16.7	14.2	0.0	14.2
Travel Out of State	0.0	0.0	0.0	0.0
Food	(0.7)	0.0	0.0	0.0
Aid to Organizations and Individuals	51.1	0.0	0.0	0.0
Other Operating Expenses	190.7	210.7	0.0	210.7
Equipment	(12.4)	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>4,938.6</b>	<b>6,024.7</b>	<b>0.0</b>	<b>6,024.7</b>
<b>Fund Total:</b>	<b>4,938.6</b>	<b>6,024.7</b>	<b>0.0</b>	<b>6,024.7</b>

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Pioneers' Home  
 Fund: PI3130 Pioneers' Home Miners' Hospital Fund (Appropriated)

Cost Center/Program:	FY 2022		FY 2023		FY 2024		FY 2024 Total Request
	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	
1 Arizona Pioneers' Home	1,903.1	2,318.6	2,318.6	590.0	590.0	2,908.6	2,908.6
	1,903.1	2,318.6	2,318.6	590.0	590.0	2,908.6	2,908.6
<b>Expenditure Categories</b>							
FTE	21.5	21.5	21.5	0.0	0.0	21.5	21.5
Personal Services	463.5	1,190.0	1,190.0	0.0	0.0	1,190.0	1,190.0
Employee Related Expenses	313.6	299.1	299.1	0.0	0.0	299.1	299.1
Professional and Outside Services	22.7	59.4	59.4	0.0	0.0	59.4	59.4
Travel In-State	14.5	12.5	12.5	0.0	0.0	12.5	12.5
Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Food	210.0	0.0	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	34.2	0.0	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	589.3	705.5	705.5	0.0	0.0	705.5	705.5
Equipment	255.3	52.1	52.1	0.0	0.0	52.1	52.1
Capital Outlay	0.0	0.0	0.0	590.0	590.0	590.0	590.0
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>1,903.1</b>	<b>2,318.6</b>	<b>2,318.6</b>	<b>590.0</b>	<b>590.0</b>	<b>2,908.6</b>	<b>2,908.6</b>
<b>Fund Total:</b>	<b>1,903.1</b>	<b>2,318.6</b>	<b>2,318.6</b>	<b>590.0</b>	<b>590.0</b>	<b>2,908.6</b>	<b>2,908.6</b>

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Pioneers' Home  
 Fund: PI3143 AZ Pioneers' Home - Mine Fund (Non-Appropriated)

Cost Center/Program:	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1 Arizona Pioneers' Home	28.0	0.0	0.0	0.0	0.0
	28.0	0.0	0.0	0.0	0.0
<b>Expenditure Categories</b>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	28.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	28.0	0.0	0.0	0.0	0.0
<b>Fund Total:</b>	28.0	0.0	0.0	0.0	0.0



# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Pioneers' Home  
 Fund: PI3144 Pioneers' Home Cemetery Proceeds Fund (Non-appropriated)

Cost Center/Program:	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1 Arizona Pioneers' Home	1.6	0.0	0.0	0.0	0.0
	1.6	0.0	0.0	0.0	0.0
<b>Expenditure Categories</b>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	1.6	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1.6	0.0	0.0	0.0	0.0
<b>Fund Total:</b>	1.6	0.0	0.0	0.0	0.0

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Pioneers' Home

Fund: P13144 Pioneers' Home Cemetery Proceeds Fund (Non-appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency Total for Selected Funds	7,542.5	8,343.3	590.0	8,933.3

# Program Summary of Expenditures and Budget Request

Agency: Arizona Pioneers' Home  
 Program: Arizona Pioneers' Home

	FY 2022		FY 2023		FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	Fund. Issue	Total Request
<b>Program Summary</b>						
1-1 Arizona Pioneers' Home	7,542.5	8,343.3	590.0	8,933.3	590.0	8,933.3
<b>Program Summary Total:</b>						
<b>Expenditure Categories</b>						
0000 FTE Positions	106.3	107.3	0.0	107.3	0.0	107.3
6000 Personal Services	4,313.9	4,576.8	0.0	4,576.8	0.0	4,576.8
6100 Employee Related Expenses	1,814.1	2,675.7	0.0	2,675.7	0.0	2,675.7
6200 Professional and Outside Services	36.2	95.8	0.0	95.8	0.0	95.8
6500 Travel In-State	31.2	26.7	0.0	26.7	0.0	26.7
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0
6700 Food	210.9	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	85.3	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	808.0	916.2	0.0	916.2	0.0	916.2
8000 Equipment	242.9	52.1	0.0	52.1	0.0	52.1
8100 Capital Outlay	0.0	0.0	590.0	590.0	590.0	590.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>						
	7,542.5	8,343.3	590.0	8,933.3	590.0	8,933.3
<b>Fund Source</b>						
<b>Appropriated Funds</b>						
PI3129-A Pioneers' Home State Charitable Earnings Fund (A	4,938.6	6,024.7	0.0	6,024.7	0.0	6,024.7
PI3130-A Pioneers' Home Miners' Hospital Fund (Appropriat	1,903.1	2,318.6	590.0	2,908.6	590.0	2,908.6
<b>Non-Appropriated Funds</b>						
PI2975-N Title VI - Coronavirus Relief Fund (Non-Appropriat	162.2	0.0	0.0	0.0	0.0	0.0
PI2985-N State Local Fiscal Recovery Fund (Non-Appropriat	509.0	0.0	0.0	0.0	0.0	0.0
PI3143-N AZ Pioneers' Home - Mine Fund (Non-Appropriat	28.0	0.0	0.0	0.0	0.0	0.0
PI3144-N Pioneers' Home Cemetery Proceeds Fund (Non-ap	1.6	0.0	0.0	0.0	0.0	0.0
<b>Fund Source Total:</b>						
	7,542.5	8,343.3	590.0	8,933.3	590.0	8,933.3

# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Pioneers' Home  
 Program: Arizona Pioneers' Home

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: P12975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

1-1 Arizona Pioneers' Home	162.2	0.0	0.0	0.0
<b>Total</b>	<b>162.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Non-Appropriated Funding**

**Expenditure Categories**

Personal Services	114.7	0.0	0.0	0.0
Employee Related Expenses	47.5	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>162.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund P12975-N Total:</b>	<b>162.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Program 1 Total:</b>	<b>162.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Pioneers' Home  
 Program: Arizona Pioneers' Home

FY 2022      FY 2023      FY 2024      FY 2024  
 Actual      Expd. Plan      Fund. Issue      Total Request

Fund:	PI2985-N State Local Fiscal Recovery Fund (Non-Appropriated)				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Arizona Pioneers' Home	509.0	0.0	0.0	0.0
<b>Total</b>		509.0	0.0	0.0	0.0
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	Personal Services	509.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		509.0	0.0	0.0	0.0
<b>Fund PI2985-N Total:</b>		509.0	0.0	0.0	0.0
<b>Program 1 Total:</b>		509.0	0.0	0.0	0.0

# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Pioneers' Home  
 Program: Arizona Pioneers' Home

FY 2022      FY 2023      FY 2024      FY 2024  
 Actual      Expd. Plan      Fund. Issue      Total Request

Fund: PI3129-A Pioneers' Home State Charitable Earnings Fund (Appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

1-1	Arizona Pioneers' Home	4,938.6	6,024.7	0.0	6,024.7
<b>Total</b>		<b>4,938.6</b>	<b>6,024.7</b>	<b>0.0</b>	<b>6,024.7</b>

**Appropriated Funding**

**Expenditure Categories**

FTE Positions		84.8	85.8	0.0	85.8
Personal Services		3,226.7	3,386.8	0.0	3,386.8
Employee Related Expenses		1,453.0	2,376.6	0.0	2,376.6
Professional and Outside Services		13.5	36.4	0.0	36.4
Travel In-State		16.7	14.2	0.0	14.2
Travel Out of State		0.0	0.0	0.0	0.0
Food		(0.7)	0.0	0.0	0.0
Aid to Organizations and Individuals		51.1	0.0	0.0	0.0
Other Operating Expenses		190.7	210.7	0.0	210.7
Equipment		(12.4)	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		<b>4,938.6</b>	<b>6,024.7</b>	<b>0.0</b>	<b>6,024.7</b>

Fund PI3129-A Total: 4,938.6      6,024.7      0.0      6,024.7

Program 1 Total: 4,938.6      6,024.7      0.0      6,024.7

# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Pioneers' Home  
 Program: Arizona Pioneers' Home

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: PI3130-A Pioneers' Home Miners' Hospital Fund (Appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

1-1 Arizona Pioneers' Home	1,903.1	2,318.6	590.0	2,908.6
<b>Total</b>	<b>1,903.1</b>	<b>2,318.6</b>	<b>590.0</b>	<b>2,908.6</b>

**Appropriated Funding**

**Expenditure Categories**

FTE Positions	21.5	21.5	0.0	21.5
Personal Services	463.5	1,190.0	0.0	1,190.0
Employee Related Expenses	313.6	299.1	0.0	299.1
Professional and Outside Services	22.7	59.4	0.0	59.4
Travel In-State	14.5	12.5	0.0	12.5
Travel Out of State	0.0	0.0	0.0	0.0
Food	210.0	0.0	0.0	0.0
Aid to Organizations and Individuals	34.2	0.0	0.0	0.0
Other Operating Expenses	589.3	705.5	0.0	705.5
Equipment	255.3	52.1	0.0	52.1
Capital Outlay	0.0	0.0	590.0	590.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

**Expenditure Categories Total:**

	1,903.1	2,318.6	590.0	2,908.6
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**Fund PI3130-A Total:**

	1,903.1	2,318.6	590.0	2,908.6
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**Program 1 Total:**

	1,903.1	2,318.6	590.0	2,908.6
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# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Pioneers' Home  
 Program: Arizona Pioneers' Home

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Fund: PI3143-N AZ Pioneers' Home - Mine Fund (Non-Appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

1-1	Arizona Pioneers' Home	28.0	0.0	0.0	0.0
<b>Total</b>		<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Non-Appropriated Funding**

**Expenditure Categories**

Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	28.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0

**Expenditure Categories Total:**

**Fund PI3143-N Total:**

**Program 1 Total:**

28.0	0.0	0.0	0.0	0.0
<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Pioneers' Home  
 Program: Arizona Pioneers' Home

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Fund: PI3144-N Pioneers' Home Cemetery Proceeds Fund (Non-appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

1-1	Arizona Pioneers' Home	1.6	0.0	0.0	0.0
<b>Total</b>		<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Non-Appropriated Funding**

**Expenditure Categories**

Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	1.6	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0

**Expenditure Categories Total:**

**Fund PI3144-N Total:**

**Program 1 Total:**

1.6	0.0	0.0	0.0	0.0	0.0
<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Arizona Pioneers' Home  
 Program: Arizona Pioneers' Home

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	106.3	107.3	0.0	107.3
6000 Personal Services	4,313.9	4,576.8	0.0	4,576.8
6100 Employee Related Expenses	1,814.1	2,675.7	0.0	2,675.7
6200 Professional and Outside Services	36.2	95.8	0.0	95.8
6500 Travel In-State	31.2	26.7	0.0	26.7
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	210.9	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	85.3	0.0	0.0	0.0
7000 Other Operating Expenses	808.0	916.2	0.0	916.2
8000 Equipment	242.9	52.1	0.0	52.1
8100 Capital Outlay	0.0	0.0	590.0	590.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>7,542.5</b>	<b>8,343.3</b>	<b>590.0</b>	<b>8,933.3</b>

**Expenditure Categories Total:**

## Fund Source

### Appropriated Funds

P13129-A Pioneers' Home State Charitable Earnings Fund (A	4,938.6	6,024.7	0.0	6,024.7
P13130-A Pioneers' Home Miners' Hospital Fund (Appropriat	1,903.1	2,318.6	590.0	2,908.6
<b>Non-Appropriated Funds</b>	<b>6,841.7</b>	<b>8,343.3</b>	<b>590.0</b>	<b>8,933.3</b>

### Non-Appropriated Funds

P12975-N Title VI - Coronavirus Relief Fund (Non-Appropriat	162.2	0.0	0.0	0.0
P12985-N State Local Fiscal Recovery Fund (Non-Appropriat	509.0	0.0	0.0	0.0
P13143-N AZ Pioneers' Home - Mine Fund (Non-Appropriat	28.0	0.0	0.0	0.0
P13144-N Pioneers' Home Cemetery Proceeds Fund (Non-ap	1.6	0.0	0.0	0.0
<b>Fund Source Total:</b>	<b>700.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Source Total:</b>	<b>7,542.5</b>	<b>8,343.3</b>	<b>590.0</b>	<b>8,933.3</b>

**Fund Source Total:**

# Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Pioneers' Home

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Arizona Pioneers' Home

Fund: P12975-N Title VI - Coronavirus Relief Fund

**Non-Appropriated**

6000 Personal Services	114.7	0.0	0.0	0.0
6100 Employee Related Expenses	47.5	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	<b>162.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Fund Total:

Program Total For Selected Funds:

	162.2	0.0	0.0	0.0
	162.2	0.0	0.0	0.0
	162.2	0.0	0.0	0.0

# Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Pioneers' Home

	FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request	

Program: Arizona Pioneers' Home

Fund: PI2985-N State Local Fiscal Recovery Fund

**Non-Appropriated**

6000	Personal Services	509.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		<b>509.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Fund Total: 509.0      0.0      0.0      0.0

Program Total For Selected Funds: 509.0      0.0      0.0      0.0

# Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Pioneers' Home

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Arizona Pioneers' Home

Fund: PI3129-A Pioneers' Home State Charitable Earnings Fund

Appropriated	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	84.8	85.8	0.0	85.8
6000 Personal Services	3,226.7	3,386.8	0.0	3,386.8
6100 Employee Related Expenses	1,453.0	2,376.6	0.0	2,376.6
6200 Professional and Outside Services	13.5	36.4	0.0	36.4
6500 Travel In-State	16.7	14.2	0.0	14.2
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	(0.7)	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	51.1	0.0	0.0	0.0
7000 Other Operating Expenses	190.7	210.7	0.0	210.7
8000 Equipment	(12.4)	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>4,938.6</b>	<b>6,024.7</b>	<b>0.0</b>	<b>6,024.7</b>
<b>Fund Total:</b>	<b>4,938.6</b>	<b>6,024.7</b>	<b>0.0</b>	<b>6,024.7</b>
<b>Program Total For Selected Funds:</b>	<b>4,938.6</b>	<b>6,024.7</b>	<b>0.0</b>	<b>6,024.7</b>

# Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Pioneers' Home

	FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request	

Program: Arizona Pioneers' Home

Fund: PI3130-A Pioneers' Home Miners' Hospital Fund

	FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Appropriated</b>				
0000 FTE	21.5	21.5	0.0	21.5
6000 Personal Services	463.5	1,190.0	0.0	1,190.0
6100 Employee Related Expenses	313.6	299.1	0.0	299.1
6200 Professional and Outside Services	22.7	59.4	0.0	59.4
6500 Travel In-State	14.5	12.5	0.0	12.5
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	210.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	34.2	0.0	0.0	0.0
7000 Other Operating Expenses	589.3	705.5	0.0	705.5
8000 Equipment	255.3	52.1	0.0	52.1
8100 Capital Outlay	0.0	0.0	590.0	590.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>1,903.1</b>	<b>2,318.6</b>	<b>590.0</b>	<b>2,908.6</b>
<b>Fund Total:</b>	<b>1,903.1</b>	<b>2,318.6</b>	<b>590.0</b>	<b>2,908.6</b>
<b>Program Total For Selected Funds:</b>	<b>1,903.1</b>	<b>2,318.6</b>	<b>590.0</b>	<b>2,908.6</b>

# Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Pioneers' Home

	FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request	

Program: Arizona Pioneers' Home

Fund: PI3143-N AZ Pioneers' Home - Mine Fund

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	28.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		<b>28.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Total:</b>		<b>28.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Program Total For Selected Funds:</b>		<b>28.0</b>	<b>0.0</b>	<b>0.0</b>

# Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Pioneers' Home

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Arizona Pioneers' Home

Fund: PI3144-N Pioneers' Home Cemetery Proceeds Fund

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Non-Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	1.6	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Fund Total: 1.6 0.0 0.0 0.0

Program Total For Selected Funds: 1.6 0.0 0.0 0.0



# Program Expenditure Schedule

Agency: **Arizona Pioneers' Home**

Program: **Arizona Pioneers' Home**

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	106.3	107.3
<b>Expenditure Category Total</b>	<b>106.3</b>	<b>107.3</b>
<b>Appropriated</b>		
PI3129-A Pioneers' Home State Charitable Earnings Fund (Appropriated)	84.8	85.8
PI3130-A Pioneers' Home Miners' Hospital Fund (Appropriated)	21.5	21.5
<b>Fund Source Total</b>	<b>106.3</b>	<b>107.3</b>
<hr/>		
Personal Services	4,313.9	4,576.8
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>4,313.9</b>	<b>4,576.8</b>
<b>Appropriated</b>		
PI3129-A Pioneers' Home State Charitable Earnings Fund (Appropriated)	3,226.7	3,386.8
PI3130-A Pioneers' Home Miners' Hospital Fund (Appropriated)	463.5	1,190.0
<b>Fund Source Total</b>	<b>3,690.2</b>	<b>4,576.8</b>
<b>Non-Appropriated</b>		
PI2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	114.7	0.0
PI2985-N State Local Fiscal Recovery Fund (Non-Appropriated)	509.0	0.0
<b>Fund Source Total</b>	<b>623.7</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	1,814.1	2,675.7
<b>Expenditure Category Total</b>	<b>1,814.1</b>	<b>2,675.7</b>
<b>Appropriated</b>		
PI3129-A Pioneers' Home State Charitable Earnings Fund (Appropriated)	1,453.0	2,376.6
PI3130-A Pioneers' Home Miners' Hospital Fund (Appropriated)	313.6	299.1
<b>Fund Source Total</b>	<b>1,766.6</b>	<b>2,675.7</b>
<b>Non-Appropriated</b>		
PI2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	47.5	0.0
<b>Fund Source Total</b>	<b>47.5</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		95.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	12.1	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	1.4	
Institutional Care	0.0	
Education And Training	0.9	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	

## Program Expenditure Schedule

Agency:	Arizona Pioneers' Home
Program:	Arizona Pioneers' Home

	FY 2022 Actual	FY 2023 Expd. Plan
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	21.8	
<b>Expenditure Category Total</b>	<b>36.2</b>	<b>95.8</b>
<b>Appropriated</b>		
PI3129-A Pioneers' Home State Charitable Earnings Fund (Appropriated)	13.5	36.4
PI3130-A Pioneers' Home Miners' Hospital Fund (Appropriated)	22.7	59.4
<b>Fund Source Total</b>	<b>36.2</b>	<b>95.8</b>
<hr/>		
Travel In-State	31.2	26.7
<b>Expenditure Category Total</b>	<b>31.2</b>	<b>26.7</b>
<b>Appropriated</b>		
PI3129-A Pioneers' Home State Charitable Earnings Fund (Appropriated)	16.7	14.2
PI3130-A Pioneers' Home Miners' Hospital Fund (Appropriated)	14.5	12.5
<b>Fund Source Total</b>	<b>31.2</b>	<b>26.7</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	210.9	0.0
<b>Expenditure Category Total</b>	<b>210.9</b>	<b>0.0</b>
<b>Appropriated</b>		
PI3129-A Pioneers' Home State Charitable Earnings Fund (Appropriated)	(0.7)	0.0
PI3130-A Pioneers' Home Miners' Hospital Fund (Appropriated)	210.0	0.0
<b>Fund Source Total</b>	<b>209.3</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
PI3144-N Pioneers' Home Cemetery Proceeds Fund (Non-appropriated)	1.6	0.0
<b>Fund Source Total</b>	<b>1.6</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	85.3	0.0
<b>Expenditure Category Total</b>	<b>85.3</b>	<b>0.0</b>
<b>Appropriated</b>		
PI3129-A Pioneers' Home State Charitable Earnings Fund (Appropriated)	51.1	0.0
PI3130-A Pioneers' Home Miners' Hospital Fund (Appropriated)	34.2	0.0
<b>Fund Source Total</b>	<b>85.3</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		916.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	56.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	11.7	

## Program Expenditure Schedule

Agency: Arizona Pioneers' Home

Program: Arizona Pioneers' Home

	FY 2022 Actual	FY 2023 Expd. Plan
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	66.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	64.2	
Sanitation Waste Disposal	11.4	
Water	34.2	
Gas And Fuel Oil For Buildings	17.5	
Other Utilities	(0.2)	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	3.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	11.8	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	1.0	
Repair And Maint - Mainframe And Legacy	1.1	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	12.9	
Other Repair And Maintenance	126.9	
Software Support And Maintenance	9.7	

## Program Expenditure Schedule

Agency: Arizona Pioneers' Home

Program: Arizona Pioneers' Home

	FY 2022 Actual	FY 2023 Expd. Plan
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	25.6	
Computer Supplies	0.0	
Housekeeping Supplies	48.5	
Bedding And Bath Supplies	1.4	
Drugs And Medicine Supplies	99.3	
Medical Supplies	64.2	
Dental Supplies	0.0	
Automotive And Transportation Fuels	1.8	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	44.1	
Other Operating Supplies	31.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.7	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	4.7	
Advertising	4.4	
Sponsorships	0.0	
Internal Printing	0.7	
External Printing	5.4	
Photography	0.0	
Postage And Delivery	1.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	2.6	
Books- Subscriptions And Publications	1.4	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Pioneers' Home</b>
<b>Program:</b>	<b>Arizona Pioneers' Home</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	1.1	
Other Miscellaneous Operating	40.8	
<b>Expenditure Category Total</b>	<b>808.0</b>	<b>916.2</b>
<b>Appropriated</b>		
PI3129-A Pioneers' Home State Charitable Earnings Fund (Appropriated)	190.7	210.7
PI3130-A Pioneers' Home Miners' Hospital Fund (Appropriated)	589.3	705.5
	<b>780.0</b>	<b>916.2</b>
<b>Non-Appropriated</b>		
PI3143-N AZ Pioneers' Home - Mine Fund (Non-Appropriated)	28.0	0.0
	<b>28.0</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>808.0</b>	<b>916.2</b>
<hr/>		
Current Year Expenditures		52.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	85.2	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	127.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	30.7	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	

# Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Pioneers' Home</b>
<b>Program:</b>	<b>Arizona Pioneers' Home</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>242.9</b>	<b>52.1</b>
<b>Appropriated</b>		
PI3129-A Pioneers' Home State Charitable Earnings Fund (Appropri	(12.4)	0.0
PI3130-A Pioneers' Home Miners' Hospital Fund (Appropriated)	255.3	52.1
	<b>242.9</b>	<b>52.1</b>
<b>Fund Source Total</b>	<b>242.9</b>	<b>52.1</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>
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	FTE	Personal Services	Fund#
Arizona State Retirement System	72.5	3,386.8	PI3129-A
Arizona State Retirement System	17.8	1,190.0	PI3130-A
Non-Participating	17.0	0.0	PI3129-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	14.0

# Program Expenditure Schedule

Agency: Arizona Pioneers' Home

Program: Arizona Pioneers' Home

			<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Expd. Plan</u>
<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental &amp; Life</u>		
0.0	0.0	0.0		

# Administrative Costs

Agency: Arizona Pioneers' Home

## Administrative Costs Summary

Common Administrative Area	FY 2023
Personal Services	376.3
ERE	95.1
All Other	373.6
<b>Administrative Costs Total:</b>	<b>845.0</b>

## Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2023	8,933.3	9.5%



2022 - 2024 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

- Objective: 2 FY2022: Maintain monthly increase of cost per resident to less than or equal to 4 percent
- FY2023: Maintain monthly increase of cost per resident to less than or equal to 6 percent
- FY2024: Maintain monthly increase of cost per resident to less than or equal to 7 percent

◆ **Goal 5** To ensure restoration and preservation of the Arizona Pioneers' Home

- Objective: 1 FY2022:
- FY2023:
- FY2024: Develop and implement a plan to ensure that internal and external restoration and preservation priorities are completed

PIA 0.0	<b>Agency Summary</b>
<b>ARIZONA PIONEERS' HOME</b>	
Jessica Sullivan, Superintendent	
Arizona Pioneers' Home (928) 277-2763	
A.R.S. § 41-921	

**Mission:**

*To provide a home for Arizona pioneers and disabled miners that delivers the optimal physical, emotional, and spiritual care in a homelike and compassionate environment. Quality of care is provided in a professional manner, protecting dignity and honoring the personal directives of each resident while considering the uniqueness of each individual.*

**Description:**

The Arizona Pioneers' Home is a continuing care retirement home that serves 105 Arizona pioneers and disabled miners. The Arizona Pioneers' Home was established in 1909 by the territorial government of Arizona as a home for the aged and infirm to repay the faithful and longtime Arizona residents who helped pioneer and build the state. It opened its doors in 1911. In 1929, the scope of the home was broadened to serve also as Arizona's hospital for disabled miners. We operate in accordance with the Department of Health Services residential facilities licensing standard. Pioneers' Home employees provide direct nursing care, food service, activities, social services, housekeeping, laundry, maintenance, and business and administrative services and support to the residents, through modeling best practices. The unique skills and knowledge that our employees contribute to the Pioneers' Home is what allows us to better serve our residents as individuals.

◆ **Goal 1** To provide quality care and resident services that exceed the highest and best practice standards for Assisted Living Facilities

The Arizona Pioneers' Home will hire and retain only the best staff available ensuring that the standard is in line with the Arizona Revised Statutes, Arizona Department of Health and Arizona Administrative Code

- Objective: 1 FY2022: No greater than 3 survey deficiencies
- FY2023: 3 or less deficiencies
- FY2024: 3 or less deficiencies

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
The Pioneers' Home will have no greater than 3 deficiencies at annual survey by the Arizona Department of Health Services.	1	3	3

Explanation: No greater than 3 deficiencies per annual survey

◆ **Goal 2** To build a culture of highly engaged employees

- Objective: 1 FY2022:
- FY2023:
- FY2024: Offer training and educational opportunities that benefit the employee and the Home

◆ **Goal 3** To optimize communication and marketing to increase awareness, partnerships, and admissions

- Objective: 1 FY2022:
- FY2023:
- FY2024: Develop and implement a marketing plan

◆ **Goal 4** To increase efficiency and effectiveness of operations

- Objective: 1 FY2022:
- FY2023:
- FY2024:

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Average census	0	90	0
Explanation: Expect decrease due to covid			
Monthly cost per resident (in dollars)	0	5800	0

Explanation:

# Agency 5-Year Plan

**Issue 1** To ensure restoration and preservation of the Arizona Pioneers' Home

**Description:** Resolve priorities identified in the Facility Assessment report

**Solutions:**

Develop and implement a plan to ensure that internal and external restoration and preservation priorities are completed

**Issue 2** To increase efficiency and effectiveness of operations

**Description:** Modernize technology

Continue implementation of Arizona Management System (AMS)

**Solutions:**

Upgrade and integrate technology into Pioneers' Home processes

Adopt an AMS roadmap

**Issue 3** To optimize communication and marketing to increase awareness, partnerships and admissions

**Description:** Develop and implement a marketing plan

Increase marketing reach

**Solutions:**

Develop and incrementally implement a clear and concise plan for managing social media with event planning and community news, including accountability and ownership of social media platforms

Implementation of marketing plan

**Issue 4** To provide quality care and resident services that exceed the highest and best practice standards for assisted living facilities

**Description:** Increase resident satisfaction

Increase retention of current employees

**Solutions:**

Administer the resident survey, analyze results, and address areas of concern

Analyze the results of the employee engagement survey and address areas of concern

**Issue 5** To build a culture of highly engaged employees

**Description:** Increase individual employee Annual AZ Performs Evaluation score

Increase Employee Engagement Survey participation

**Solutions:**

Offer training and educational opportunities that benefit both the employee and the Home

Expand and promote the Employee Recognition Committee to include additional members from each department in order to provide additional opportunities for appreciation

## Resource Assumptions

	FY2025 Estimate	FY2026 Estimate	FY2027 Estimate
<b>Full-Time Equivalent Positions</b>	106.0	106.0	106.0
<b>General Fund</b>	0.0	0.0	0.0
<b>Other Appropriated Funds</b>	8,443.3	8,543.3	8,643.3
<b>Non-Appropriated Funds</b>	300.0	300.0	300.0
<b>Federal Funds</b>	0.0	0.0	0.0

# Strategic Plan FY(2024)

## Agency Information

Account	Arizona Pioneers Home
Primary Contact	Jessica Sullivan
IT FY Budget	
IT FTE	1
IT Contractor	0
Total Headcount	1

### Mission

To provide a home for Arizona pioneers and disabled miners that delivers the optimal physical, emotional and spiritual care in a homelike and compassionate environment. Quality of care is provided in a professional manner, protecting dignity and honoring the personal directives of each resident in life as well as death while considering the uniqueness of each individual.

### Vision

## Challenges

Name	Upgrade for Administrative Personal Computers
Category	New technology needed
Type	Infrastructure/hardware/storage
Priority	High

### Description

- Desktop Computers
  - o approximately 7 to 10 years old 20 Administrative Personal Computers 3 Training Personal Computers
- Wireless Computers/Laptops - Arizona Pioneers' Home has one administrative laptop

# Strategic Plan FY(2024)

- o The laptop is 3 years old
- o The laptop is shared between all Administrative Departments
- o The Resident Care Plan meetings documentation required by the Arizona Department of Health Services necessary for licensure occupies the use of this laptop during our weekly Quality Management/Care Plan meeting. This prevents families, representatives and providers from attending the residents' Care Plan meeting virtually. The addition of this would allow for an optimal Resident Care Plan conference.
- o The administrative personal uses their own personal laptops to efficiently complete work at home after hours and on the weekends
- o Additional needs for streaming of continued staff education, group meetings and required in services
- o Large scale resident education regarding Covid updates per our county, Power Point projections streamed to our Resident community room, large television and training room.
- o Abilities to improve and update the current Arizona Pioneers' Home website to aid in recruitment of new admissions to our Home in these restricted times.

- Consider computerized timecard and payroll system

- o Our current ETE system has proven to be problematic, although our staff has been trained the windows for error considering minimally educated minimum wage positions could potentially be affecting the overall payroll costs due to simple rounding and misinformation
- o To avoid possible loss the checks and rechecks of our time card calculations have justified additional assistance
- o Computerized time cards and calculations eliminates the possibility of operator error

## 23 Laptop Computers recieved July 2022

Name	Clean up Cisco switches
Category	Technology Refresh
Type	Infrastructure/hardware/storage
Priority	High

### Description

The current switches are set up backwards and cannot identify open ports. This is preventing us from setting up new devices when necessary.

# Strategic Plan FY(2024)

Cisco switches, cables have been patially identified

Name Update security cameras  
Category New technology needed  
Type Infrastructure/hardware/storage  
Priority Medium

Description

Replace outdated system.

Updated Security Camaras/System substantially completed

Name Upgrade Analog speakers for paging  
Category New technology needed  
Type Infrastructure/hardware/storage  
Priority Medium

Description

Replace existing analog speakers with VPN speakers that tie into the existing Cisco phones.

VPN speakers are not need, NOC was able to link the VPN and Ananlog paging work together

Name Upgrade current Wifi  
Category Technology Refresh  
Type Infrastructure/hardware/storage  
Priority Medium

Description

Add Wifi Receivers throughout facility to accomodate equipment, as well as expand business office services.

Wi Fi project completed

# Strategic Plan FY(2024)

## Goals

Goal Name Clean up Cisco Switches

Category Other

### Details

Already existing system needs repair and clean up.

Start Date 07/01/2023

End Date 06/30/2024

### Description

To allow in-house staff to use the existing system when needed.

### Projected Impact/Desired Outcome

To allow in-house staff to use the existing system when needed.

## Objectives

Name Clean up Cisco Switches

Start Date 07/01/2023

End Date 06/30/2024

Submitting as Budget Ask Yes

Estimated Budget Request 0.00

### Description

### Projected Impact/Desired Outcome

To allow in house staff to use the existing system when needed.

## Goals

Goal Name a0s8y000000FBvf

Category Other

### Details

Security hardware and cameras

Start Date 07/01/2023

End Date 06/30/2024

# Strategic Plan FY(2024)

Description

Projected Impact/Desired Outcome

Provide agency safety.

## Objectives

Name Security hardware and cameras

Start Date 07/01/2023

End Date 06/30/2024

Submitting as Budget Ask Yes

Estimated Budget Request 0.00

Description

Projected Impact/Desired Outcome

Provide security for agency

## Goals

Goal Name a0s8y000000FBxl

Category Hardware/Infrastructure

Type Additional equipment or expansion

Start Date 07/01/2023

End Date 06/30/2024

Description

Projected Impact/Desired Outcome

Reduce the time spent paging which currently has to be done twice

## Objectives

Name Upgrade existing speaker pageing system

Start Date 07/01/2023

End Date 06/30/2024

Submitting as Budget Ask Yes

Estimated Budget Request 0.00

# Strategic Plan FY(2024)

## Description

### Projected Impact/Desired Outcome

Reduce the time spent paging which currently has to be done twice

## Goals

Goal Name	a0s8y000000FBzw
Category	Hardware/Infrastructure
Type	Additional equipment or expansion

Start Date	07/01/2023
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End Date	06/30/2024
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## Description

### Projected Impact/Desired Outcome

Utilize It equipment throughout the building and receive credit card payments.

## Objectives

Name	Upgrade existing WiFi
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Start Date	07/01/2023
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End Date	06/30/2024
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Submitting as Budget Ask	Yes
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Estimated Budget Request	0.00
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## Description

### Projected Impact/Desired Outcome

Utilize IT equipment throughout the building and receive credit card payments.



## Transmittal Statement

Arizona Pioneers' Home

Governor Ducey:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year .

To the best of my knowledge all statements and explanations submitted are true and correct

Agency Head Signature



Grant Name

	Expenditures	Expenditures	Expenditures
Coronavirus Relief Fund	162.2	0.0	0.0
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	509.0	0.0	0.0

## Listing of All Federal Funds by Grant

Agency: **PIA Arizona Pioneers' Home**

**Title:** **Coronavirus Relief Fund**

**AFIS Grant No:** PIA22\*20      **CFDA:** 21.019  
**Periodic:** One-Time      **Start Date:** 7/1/2021

**Grantor:** DEPARTMENTAL OFFICES, TREASURY, DEPAR  
**End Date:** 12/31/2021

**Type of Grant:** Pass-Through Fundi If Other, Explain:

**Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:**      **Source of Match:**  
**AFIS fund number where the grant is maintained:** 2975

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** Yes

**Description:** The Coronavirus Aid, Relief, and Economic Security Act ("CARES Act") established the \$150 billion Coronavirus Relief Fund ("the Fund"). Payments must be used for necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) between March 1, 2020, to December 30, 2020. Payments must be used to cover costs that were not accounted for in the budget most recently approved as of March 27, 2020. Governments otherwise have broad discretion to utilize payments for expenditures ranging from COVID-19 testing to reimbursing small businesses for the costs of business interruption caused by required

**Title:** **CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS**

**AFIS Grant No:** PIA22\*19      **CFDA:** 21.027  
**Periodic:** One-Time      **Start Date:** 7/1/2021

**Grantor:** DEPARTMENTAL OFFICES, TREASURY, DEPAR  
**End Date:** 6/30/2022

**Type of Grant:** Pass-Through Fundi If Other, Explain:

**Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:**      **Source of Match:**  
**AFIS fund number where the grant is maintained:** PI2985

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** Yes

**Description:** Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

## Federal Funds' Sources & Uses Summary Of All Federal Funds Grants

Agency: PIA Arizona Pioneers' Home

	FY Actual	FY Estimate	FY Estimate
FTE Positions	212.6	214.6	214.6
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	671.2	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>671.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
Personal Services	623.7	0.0	0.0
Employee Related Expenses	47.5	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>671.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources & Uses Details of All Grants

Agency: PIA Arizona Pioneers' Home

Grant Title: Coronavirus Relief Fund

AFIS Grant # : PIA22\*20

CFDA: 21.019

	FY Actual	FY Estimate	FY Estimate
FTE Positions	106.3	107.3	107.3
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	162.2	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>162.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
Personal Services	114.7	0.0	0.0
Employee Related Expenses	47.5	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>162.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass Through Funds (From other state agencies)

		FY Actual	FY Estimate	FY Estimate
From/To Agency	From/To Fund			
Arizona Office of the Governor	2975	162.2	0.0	0.0
	Subtotal:	162.2	0.0	0.0

# Sources & Uses Details of All Grants

Agency: PIA Arizona Pioneers' Home  
 Grant Title: CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS  
 AFIS Grant # : PIA22\*19

CFDA: 21.027

	FY Actual	FY Estimate	FY Estimate
FTE Positions	106.3	107.3	107.3
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	509.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>509.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
Personal Services	509.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>509.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass Through Funds (From other state agencies)

		FY Actual	FY Estimate	FY Estimate
From/To Agency	From/To Fund			
Arizona Office of the Govenor	2985	509.0	0.0	0.0
Subtotal:		509.0	0.0	0.0

# Listing of Performance Measures of All Grants

Agency: **PIA Arizona Pioneers' Home**

**Title:** Coronavirus Relief Fund  
**AFIS Grant No:** PIA22\*20      **CFDA:** 21.019      **Grantor:** DEPARTMENTAL OFFICES, TREASURY, DEPARTM  
**Periodic:** One-Time      **Start Date:** 7/1/2021      **End Date:** 12/31/2021  
**Type of Grant:** Pass-Through Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:**      **Source of Match:**  
**AFIS fund number where the grant is maintained:** 2975  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** Yes  
**Description:** The Coronavirus Aid, Relief, and Economic Security Act ("CARES Act") established the \$150 billion Coronavirus Relief Fund ("the Fund"). Payments must be used for necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) between March 1, 2020, to December 30, 2020. Payments must be used to cover costs that were not accounted for in the budget most recently approved as of March 27, 2020. Governments otherwise have broad discretion to utilize payments for expenditures ranging from COVID-19 testing to reimbursing small businesses for the costs of business interruption caused by required closures.

**Performance Measure:** Have enough funds to cover ERE for Premium pay

FY 2021	FY 2022	FY 2023	FY 2024
100%	0	0	0

**Performance Measure Description:**

The Pioneers' Home was able to cover the ERE portion of the Premium pay

# Listing of Performance Measures of All Grants

Agency: **PIA Arizona Pioneers' Home**

Title: **CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS**

AFIS Grant No: **PIA22\*19**      CFDA: **21.027**  
 Periodic: **One-Time**      Start Date: **7/1/2021**  
 Type of Grant: **Pass-Through Fund** If Other, Explain:  
 Fed. % or \$ Cap:      Source of Match:

Grantor: **DEPARTMENTAL OFFICES, TREASURY, DEPARTM**  
 End Date: **6/30/2022**

Administrative costs are permitted to be paid using this federal money:

AFIS fund number where the grant is maintained: **PI2985**  
 Is this American Recovery and Reinvestment Act money (Stimulus)? **No**  
 Is this from 2020 federal stimulus funding? **Yes**

**Description:** Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

**Performance Measure:** Pay Premium Pay to Essential workes to ensue uninterrupted services

FY 2021	FY 2022	FY 2023	FY 2024
100%	0	0	0

**Performance Measure Description:**

The Premium Pay allows us to keep staff on board to provide the uninterrupted service.