



# State of Arizona Budget Request

State Agency

Arizona Pioneers' Home

A.R.S. Citation: ARS41-921

### Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	6,174.6	318.1	6,492.7
Pioneers' Home State Charitable Earnings Fund	4,145.7	318.1	4,463.8
Pioneers' Home Miners' Hospital Fund	2,028.9	0.0	2,028.9

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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

Agency Head: Ted Ihrman RN

Title: Superintendent

### Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	28.1	0.0	28.1
Employee Recognition Fund	2.2	0.0	2.2
AZ Pioneers' Home - Mine Fund	13.9	0.0	13.9
Pioneers' Home Cemetery Proceeds Fund	12.0	0.0	12.0

  
(signature)

Phone: (928) 277-2750

Prepared By: Ted Ihrman

Email Address: ted.ihrman@azph.gov

Date Prepared: Thursday, August 25, 2016

Revision 8/31

## Revenue Schedule

**Agency:** PIA Arizona Pioneers' Home

**Fund:** 2449 Employee Recognition Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4612	RESTRICTED DONATIONS	0.0	5.0	5.0
<b>Fund Total:</b>		0.0	5.0	5.0

## Revenue Schedule

**Agency:** PIA Arizona Pioneers' Home

**Fund:** 3129 Pioneers' Home State Charitable Earnings Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4631	TREASURERS INTEREST INCOME	0.0	4,145.7	4,375.0
<b>Fund Total:</b>		0.0	4,145.7	4,375.0

## Revenue Schedule

<b>Agency:</b> PIA Arizona Pioneers' Home
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<b>Fund:</b> 3129 Pioneers' Home State Charitable Earnings Fund
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**Justification:** ARS 37-525 Expendable proceeds are earned from the Pioneers' Home portion of the State Charitable, Penal and Reformatory Grant Lands. The proceeds are used to further the Home's mission of providing services to the statutorily qualified Pioneers and disabled Miners.

## Revenue Schedule

**Agency:** PIA Arizona Pioneers' Home

**Fund:** 3130 Pioneers' Home Miners' Hospital Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4631	TREASURERS INTEREST INCOME	0.0	2,028.9	2,028.9
<b>Fund Total:</b>		0.0	2,028.9	2,028.9

## Revenue Schedule

<b>Agency:</b> PIA Arizona Pioneers' Home
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<b>Fund:</b> 3130 Pioneers' Home Miners' Hospital Fund
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**Justification:** ARS 37-525. Proceeds from this fund finance the mission of the Pioneers' Home.

## Revenue Schedule

**Agency:** PIA Arizona Pioneers' Home

**Fund:** 3143 AZ Pioneers' Home - Mine Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4611	UNRESTRICTED DONATIONS	0.0	13.0	13.0
<b>Fund Total:</b>		0.0	13.0	13.0

## Revenue Schedule

<b>Agency:</b> PIA Arizona Pioneers' Home
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<b>Fund:</b> 3144 Pioneers' Home Cemetery Proceeds Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4611	UNRESTRICTED DONATIONS	0.0	30.0	30.0
<b>Fund Total:</b>		0.0	30.0	30.0

## Sources and Uses of Funds

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Fund:</b>	2449	Employee Recognition Fund

<b>Cash Flow Summary</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	5.2	3.0	5.8
Revenue (From Revenue Schedule)	0.0	5.0	5.0
Total Available	5.2	8.0	10.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2.2	2.2	2.2
Balance Forward to Next Year	3.0	5.8	8.6

<b>Appropriated Expenditure</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
<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
<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 2016	Estimate FY 2017	Estimate FY 2018
<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	1.5	1.5	1.5
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.7	0.7	0.7
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>	2.2	2.2	2.2
Cap Transfer due to Fund Balance	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>	2.2	2.2	2.2
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

## Sources and Uses of Funds

Agency: PIA Arizona Pioneers' Home

### Fund Justification

**Justification:** These monies are generated by the sales of food and drink and from auction of donated items.

Monies are used for employee recognition events.

### Fund Description

Source: This money comes from sales of candy and snacks, and auction events via donated goods.

Use: This fund is used to fund employee recognition/appreciation events as determined by the agency's employee appreciation committee.

OSP: This money comes from sales of candy and snacks, and auction events via donated goods. This fund is used to fund employee recognition/appreciation events as determined by the agency's employee appreciation committee.

## Sources and Uses of Funds

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Fund:</b>	3129	Pioneers' Home State Charitable Earnings Fund

<b>Cash Flow Summary</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	2,783.2	(1,393.2)	(1,393.2)
Revenue (From Revenue Schedule)	0.0	4,145.7	4,375.0
Total Available	2,783.2	2,752.5	2,981.8
Total Appropriated Disbursements	4,176.4	4,145.7	4,463.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	(1,393.2)	(1,393.2)	(1,482.0)

<b>Appropriated Expenditure</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
<b>Expenditure Categories</b>			
Personal Services	2,337.5	2,397.3	2,654.9
Employee Related Expenses	1,178.2	1,000.0	1,060.5
Prof. And Outside Services	46.8	70.0	70.0
Travel - In State	12.2	25.0	25.0
Travel - Out of State	0.0	0.0	0.0
Food	97.5	100.0	100.0
Aid to Organizations and Individuals	2.8	2.2	2.2
Other Operating Expenses	479.3	531.7	531.7
Equipment	22.1	19.5	19.5
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>	4,176.4	4,145.7	4,463.8
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
<b>Appropriated Expenditure Total:</b>	4,176.4	4,145.7	4,463.8
<b>Appropriated FTE:</b>	64.7	69.2	69.2

<b>Non-Appropriated Expenditure</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
<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
Cap Transfer due to Fund Balance	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

## Sources and Uses of Funds

Agency: PIA Arizona Pioneers' Home

### Fund Justification

**Justification:** ARS 37-525 Expendable proceeds are earned from the Pioneers' Home 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.

### Fund Description

Source: This fund's money comes from the state land department's efforts via the land granted for state charitable, penal and reformatory institutions. The Arizona Pioneers' Home is a 50% recipient of revenue from this fund.

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Use: This fund is appropriated for use in operations, personal services and ERE for the Arizona Pioneer Home annually.

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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.

## Sources and Uses of Funds

<b>Agency:</b>	<b>PIA Arizona Pioneers' Home</b>
<b>Fund:</b>	<b>3130 Pioneers' Home Miners' Hospital Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	1,380.5	(353.2)	(353.2)
Revenue (From Revenue Schedule)	0.0	2,028.9	2,028.9
Total Available	1,380.5	1,675.7	1,675.7
Total Appropriated Disbursements	1,733.7	2,028.9	2,028.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	(353.2)	(353.2)	(353.2)

<b>Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	913.6	1,011.4	1,011.4
Employee Related Expenses	427.1	652.1	652.1
Prof. And Outside Services	40.8	23.3	23.3
Travel - In State	13.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	97.2	98.5	98.5
Aid to Organizations and Individuals	(0.7)	0.0	0.0
Other Operating Expenses	224.6	224.6	224.6
Equipment	18.1	19.0	19.0
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>1,733.7</b>	<b>2,028.9</b>	<b>2,028.9</b>
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
<b>Appropriated Expenditure Total:</b>	<b>1,733.7</b>	<b>2,028.9</b>	<b>2,028.9</b>
<b>Appropriated FTE:</b>	<b>25.1</b>	<b>33.8</b>	<b>33.8</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<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
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: PIA Arizona Pioneers' Home

### Fund Justification

**Justification:** ARS 37-525 Revenues to this fund are from the proceeds of all lands granted to this state by the United States. The funds are used to support operations at the Arizona Pioneers' Home.

### Fund Description

Source: This fund's money comes from the state land department's efforts via the land granted for miner's hospitals (50,000 acres granted at statehood and 50,000 acres granted in 1929). The Arizona Pioneers' Home is a 100% recipient of revenue from these funds.

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Use: This fund is appropriated for use in operations, personal services and ERE for the Arizona Pioneer Home annually.

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OSP: Revenues to this fund are from the proceeds of all lands granted to this state by the United States. The funds are used to support operations at the Arizona Pioneers' Home.

## Sources and Uses of Funds

<b>Agency:</b>	<b>PIA Arizona Pioneers' Home</b>
<b>Fund:</b>	<b>3143 AZ Pioneers' Home - Mine Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	282.0	277.8	276.9
Revenue (From Revenue Schedule)	0.0	13.0	13.0
Total Available	282.0	290.8	289.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	4.2	13.9	13.9
Balance Forward to Next Year	277.8	276.9	276.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<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>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<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	0.2	0.0	0.0
Aid to Organizations and Individuals	0.1	0.0	0.0
Other Operating Expenses	3.9	3.9	3.9
Equipment	0.0	10.0	10.0
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>4.2</b>	<b>13.9</b>	<b>13.9</b>
Cap Transfer due to Fund Balance	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>4.2</b>	<b>13.9</b>	<b>13.9</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: PIA Arizona Pioneers' Home

### Fund Justification

**Justification:** ARS 41-926 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 generally provide additional monies for purchase of needed equipment and furniture.

### Fund Description

Source: This fund's money comes from donations made directly to the Arizona Pioneers' Home.

Use: The monies from this fund are used to augment activities for the residents of the Arizona Pioneers' Home, and provide additional monies for purchase of needed equipment, furniture, etc.

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 generally provide additional monies for purchase of needed equipment and furniture.

## Sources and Uses of Funds

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Fund:</b>	3144	Pioneers' Home Cemetery Proceeds Fund

<b>Cash Flow Summary</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Revenue (From Revenue Schedule)	0.0	30.0	30.0
Total Available	0.0	30.0	30.0
Total Non-Appropriated Disbursements	81.6	12.0	12.0
Balance Forward to Next Year	(81.6)	(63.6)	(45.6)

<b>Non-Appropriated Expenditure</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
<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	74.6	5.0	5.0
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	7.0	7.0	7.0
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>	81.6	12.0	12.0
<b>Non-Appropriated Expenditure Total:</b>	81.6	12.0	12.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Justification

**Justification:** Monies used to maintain the Pioneers' Home Cemetery.

### Fund Description

Source:	This funds money comes from the sale of interment rights at the Arizona Pioneers' Home cemetery.
Use:	Per Statute, this fund's proceeds may be used to maintain the Arizona Pioneers' Home cemetery, or be used for the Arizona Pioneers' Home.
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.

## Funding Issues List

Agency: PIA Arizona Pioneers' Home
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FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1		Decision Pack		0.0	0.0	0.0	0.0
1	NURSING WAGES	Decision Pack	0.0	318.1	0.0	318.1	0.0
	<b>Total:</b>		0.0	318.1	0.0	318.1	0.0
	<b>Decision Package Total:</b>		0.0	318.1	0.0	318.1	0.0

## Funding Issue Detail

<b>Agency:</b>	PIA	Arizona Pioneers' Home
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<b>Issue:</b>	1	<b>NURSING WAGES</b>	<b>Issue Category:</b> Decision Package
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**Justification:** THE PIONEERS HOME SALARY SCHEDULE WAS, OUTDATED, BEHIND OTHER STATE NURSING WAGES AND NON-COMPETITIVE WITH COMMUNITY. THE AGENCY WAS HAVING EXTREME DIFFICULTY IN HIRING AND RETENTION HAVING LOST APPROXIMATELY 6 EXPERICNED NURSES TO THE VAMC ALONE. FOR THIS REASON I REQUESTED AND RECEIVED PERMISSION FOR AN INCREASED, UP TO DATE STEP PLAN FOR THE NURSING DEPARTMENT BASED ON THE ARIZONA HUMAN RESOURCES CRITERIA BASED ADJUSTMENT PLAN. THIS INCREASE HAS BEEN PUT IN PLACE AND HAS RESULTED IN A PAYROLL INCREASE OF \$9,906 PER PAY PERIOD X'S 26 PY PERIODS FOR A TOTAL REQUEST OF \$257,556

<b>Program:</b>	1-1	Arizona Pioneers' Home
<b>Fund:</b>	3129-A	Pioneers' Home State Charitable Earnings (Appropriated)

**Calculated ERE:** \$60.50  
**Uniform Allowance:** \$0.00

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	257.6
Employee Related Expenses	60.5
<b>Subtotal Personal Services and ERE:</b>	<b>318.1</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>318.1</b>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** PIA Arizona Pioneers' Home

**Appropriated**

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Arizona Pioneers' Home	5,910.1	6,174.6	318.1	6,492.7
		5,910.1	6,174.6	318.1	6,492.7
<b>Expenditure Categories</b>					
	FTE	89.8	103.0	0.0	103.0
	Personal Services	3,251.1	3,408.7	257.6	3,666.3
	Employee Related Expenses	1,605.3	1,652.1	60.5	1,712.6
	Professional and Outside Services	87.6	93.3	0.0	93.3
	Travel In-State	25.2	25.0	0.0	25.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	194.7	198.5	0.0	198.5
	Aid to Organizations and Individuals	2.1	2.2	0.0	2.2
	Other Operating Expenses	703.9	756.3	0.0	756.3
	Equipment	40.2	38.5	0.0	38.5
	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>		5,910.1	6,174.6	318.1	6,492.7

## Summary of Expenditure and Budget Request for All Funds

**Agency:** PIA Arizona Pioneers' Home

**Non-Appropriated**

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Arizona Pioneers' Home	88.0	28.1	0.0	28.1
		88.0	28.1	0.0	28.1
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	74.6	5.0	0.0	5.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	1.7	1.5	0.0	1.5
	Aid to Organizations and Individuals	0.1	0.0	0.0	0.0
	Other Operating Expenses	4.6	4.6	0.0	4.6
	Equipment	0.0	10.0	0.0	10.0
	Capital Outlay	7.0	7.0	0.0	7.0
	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>		88.0	28.1	0.0	28.1

# Summary of Expenditure and Budget Request for All Funds

Agency: PIA Arizona Pioneers' Home

Agency Total for All Funds:	5,998.1	6,202.7	318.1	6,520.8			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Fund:</b>	2449	Employee Recognition Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Arizona Pioneers' Home	2.2	2.2	0.0	2.2
	2.2	2.2	0.0	2.2
<b>Expenditure Categories</b>				
Personal Services	0.0	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 (Library for Universities)	1.5	1.5	0.0	1.5
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.7	0.7	0.0	0.7
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>	2.2	2.2	0.0	2.2
<b>Fund Total:</b>	2.2	2.2	0.0	2.2

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Fund:</b>	3129	Pioneers' Home State Charitable Earnings (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Arizona Pioneers' Home	4,176.4	4,145.7	318.1	4,463.8
	4,176.4	4,145.7	318.1	4,463.8
<b>Expenditure Categories</b>				
FTE	64.7	69.2	0.0	69.2
Personal Services	2,337.5	2,397.3	257.6	2,654.9
Employee Related Expenses	1,178.2	1,000.0	60.5	1,060.5
Professional and Outside Services	46.8	70.0	0.0	70.0
Travel In-State	12.2	25.0	0.0	25.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	97.5	100.0	0.0	100.0
Aid to Organizations and Individuals	2.8	2.2	0.0	2.2
Other Operating Expenses	479.3	531.7	0.0	531.7
Equipment	22.1	19.5	0.0	19.5
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>	4,176.4	4,145.7	318.1	4,463.8
<b>Fund Total:</b>	4,176.4	4,145.7	318.1	4,463.8

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Fund:</b>	3130	Pioneers' Home Miners' Hospital (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Arizona Pioneers' Home	1,733.7	2,028.9	0.0	2,028.9
	1,733.7	2,028.9	0.0	2,028.9
<b>Expenditure Categories</b>				
FTE	25.1	33.8	0.0	33.8
Personal Services	913.6	1,011.4	0.0	1,011.4
Employee Related Expenses	427.1	652.1	0.0	652.1
Professional and Outside Services	40.8	23.3	0.0	23.3
Travel In-State	13.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	97.2	98.5	0.0	98.5
Aid to Organizations and Individuals	(0.7)	0.0	0.0	0.0
Other Operating Expenses	224.6	224.6	0.0	224.6
Equipment	18.1	19.0	0.0	19.0
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>	1,733.7	2,028.9	0.0	2,028.9
<b>Fund Total:</b>	1,733.7	2,028.9	0.0	2,028.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Fund:</b>	3143	AZ Pioneers' Home - Mine Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Arizona Pioneers' Home	4.2	13.9	0.0	13.9
	4.2	13.9	0.0	13.9
<b>Expenditure Categories</b>				
Personal Services	0.0	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 (Library for Universities)	0.2	0.0	0.0	0.0
Aid to Organizations and Individuals	0.1	0.0	0.0	0.0
Other Operating Expenses	3.9	3.9	0.0	3.9
Equipment	0.0	10.0	0.0	10.0
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>	4.2	13.9	0.0	13.9
<b>Fund Total:</b>	4.2	13.9	0.0	13.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Fund:</b>	3144	Pioneers' Home Cemetery Proceeds ( Non-appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Arizona Pioneers' Home	81.6	12.0	0.0	12.0
	81.6	12.0	0.0	12.0
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	74.6	5.0	0.0	5.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	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	7.0	7.0	0.0	7.0
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>	81.6	12.0	0.0	12.0
<b>Fund Total:</b>	81.6	12.0	0.0	12.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Fund:</b>	3144	Pioneers' Home Cemetery Proceeds ( Non-appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Agency Total for Selected Funds</b>	5,998.1	6,202.7	318.1	6,520.8

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Program:</b>	1	Arizona Pioneers' Home

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Program Summary</b>				
1-1 Arizona Pioneers' Home	5,850.5	6,002.7	318.1	6,320.8
1-2 SLI Prescription Drugs	147.6	200.0	0.0	200.0
<b>Program Summary Total:</b>	5,998.1	6,202.7	318.1	6,520.8
<b>Expenditure Categories</b>				
0000 FTE Positions	89.8	103.0	0.0	103.0
6000 Personal Services	3,251.1	3,408.7	257.6	3,666.3
6100 Employee Related Expenses	1,605.3	1,652.1	60.5	1,712.6
6200 Professional and Outside Services	162.2	98.3	0.0	98.3
6500 Travel In-State	25.2	25.0	0.0	25.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	196.4	200.0	0.0	200.0
6800 Aid to Organizations and Individuals	2.2	2.2	0.0	2.2
7000 Other Operating Expenses	708.5	760.9	0.0	760.9
8000 Equipment	40.2	48.5	0.0	48.5
8100 Capital Outlay	7.0	7.0	0.0	7.0
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>	5,998.1	6,202.7	318.1	6,520.8
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
3129-A Pioneers' Home State Charitable Earnings (Appropriated)	4,176.4	4,145.7	318.1	4,463.8
3130-A Pioneers' Home Miners' Hospital (Appropriated)	1,733.7	2,028.9	0.0	2,028.9
	5,910.1	6,174.6	318.1	6,492.7
<b>Non-Appropriated Funds</b>				
2449-N Employee Recognition Fund (Non-Appropriated)	2.2	2.2	0.0	2.2
3143-N AZ Pioneers' Home - Mine Fund (Non-Appropriated)	4.2	13.9	0.0	13.9
3144-N Pioneers' Home Cemetery Proceeds ( Non-appropriated)	81.6	12.0	0.0	12.0
	88.0	28.1	0.0	28.1
<b>Fund Source Total:</b>	5,998.1	6,202.7	318.1	6,520.8

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

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Program:</b>	1	Arizona Pioneers' Home

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 2449-N Employee Recognition Fund (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Arizona Pioneers' Home	2.2	2.2	0.0	2.2
	Total	2.2	2.2	0.0	2.2
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	Personal Services	0.0	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 (Library for Universities)	1.5	1.5	0.0	1.5
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.7	0.7	0.0	0.7
	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>		2.2	2.2	0.0	2.2
<b>Fund 2449-N Total:</b>		2.2	2.2	0.0	2.2
<b>Program 1 Total:</b>		2.2	2.2	0.0	2.2

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

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Program:</b>	1	Arizona Pioneers' Home

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 3129-A Pioneers' Home State Charitable Earnings (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Arizona Pioneers' Home	4,028.8	3,945.7	318.1	4,263.8
1-2	SLI Prescription Drugs	147.6	200.0	0.0	200.0
Total		4,176.4	4,145.7	318.1	4,463.8
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	64.7	69.2	0.0	69.2
	Personal Services	2,337.5	2,397.3	257.6	2,654.9
	Employee Related Expenses	1,178.2	1,000.0	60.5	1,060.5
	Professional and Outside Services	46.8	70.0	0.0	70.0
	Travel In-State	12.2	25.0	0.0	25.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	97.5	100.0	0.0	100.0
	Aid to Organizations and Individuals	2.8	2.2	0.0	2.2
	Other Operating Expenses	479.3	531.7	0.0	531.7
	Equipment	22.1	19.5	0.0	19.5
	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>		4,176.4	4,145.7	318.1	4,463.8
<b>Fund 3129-A Total:</b>		4,176.4	4,145.7	318.1	4,463.8
<b>Program 1 Total:</b>		4,176.4	4,145.7	318.1	4,463.8

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

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Program:</b>	1	Arizona Pioneers' Home

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 3130-A Pioneers' Home Miners' Hospital (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Arizona Pioneers' Home	1,733.7	2,028.9	0.0	2,028.9
1-2	SLI Prescription Drugs	0.0	0.0	0.0	0.0
Total		1,733.7	2,028.9	0.0	2,028.9
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	25.1	33.8	0.0	33.8
	Personal Services	913.6	1,011.4	0.0	1,011.4
	Employee Related Expenses	427.1	652.1	0.0	652.1
	Professional and Outside Services	40.8	23.3	0.0	23.3
	Travel In-State	13.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	97.2	98.5	0.0	98.5
	Aid to Organizations and Individuals	(0.7)	0.0	0.0	0.0
	Other Operating Expenses	224.6	224.6	0.0	224.6
	Equipment	18.1	19.0	0.0	19.0
	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>		1,733.7	2,028.9	0.0	2,028.9
<b>Fund 3130-A Total:</b>		1,733.7	2,028.9	0.0	2,028.9
<b>Program 1 Total:</b>		1,733.7	2,028.9	0.0	2,028.9

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

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Program:</b>	1	Arizona Pioneers' Home

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	3143-N	AZ Pioneers' Home - Mine Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Arizona Pioneers' Home	4.2	13.9	0.0	13.9
	Total	4.2	13.9	0.0	13.9

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	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 (Library for Universities)	0.2	0.0	0.0	0.0
Aid to Organizations and Individuals	0.1	0.0	0.0	0.0
Other Operating Expenses	3.9	3.9	0.0	3.9
Equipment	0.0	10.0	0.0	10.0
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>	4.2	13.9	0.0	13.9
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<b>Fund 3143-N Total:</b>	4.2	13.9	0.0	13.9
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<b>Program 1 Total:</b>	4.2	13.9	0.0	13.9
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Program:</b>	1	Arizona Pioneers' Home

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	3144-N	Pioneers' Home Cemetery Proceeds ( Non-appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Arizona Pioneers' Home	81.6	12.0	0.0	12.0
	Total	81.6	12.0	0.0	12.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	74.6	5.0	0.0	5.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	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	7.0	7.0	0.0	7.0
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>	81.6	12.0	0.0	12.0
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<b>Fund 3144-N Total:</b>	81.6	12.0	0.0	12.0
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<b>Program 1 Total:</b>	81.6	12.0	0.0	12.0
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Program:</b>	1-1	Arizona Pioneers' Home

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	89.8	103.0	0.0	103.0
6000 Personal Services	3,251.1	3,408.7	257.6	3,666.3
6100 Employee Related Expenses	1,605.3	1,652.1	60.5	1,712.6
6200 Professional and Outside Services	162.2	98.3	0.0	98.3
6500 Travel In-State	25.2	25.0	0.0	25.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	196.4	200.0	0.0	200.0
6800 Aid to Organizations and Individuals	2.2	2.2	0.0	2.2
7000 Other Operating Expenses	560.9	560.9	0.0	560.9
8000 Equipment	40.2	48.5	0.0	48.5
8100 Capital Outlay	7.0	7.0	0.0	7.0
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>	5,850.5	6,002.7	318.1	6,320.8
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
3129-A Pioneers' Home State Charitable Earnings (Appropriated)	4,028.8	3,945.7	318.1	4,263.8
3130-A Pioneers' Home Miners' Hospital (Appropriated)	1,733.7	2,028.9	0.0	2,028.9
	5,762.5	5,974.6	318.1	6,292.7
<b>Non-Appropriated Funds</b>				
2449-N Employee Recognition Fund (Non-Appropriated)	2.2	2.2	0.0	2.2
3143-N AZ Pioneers' Home - Mine Fund (Non-Appropriated)	4.2	13.9	0.0	13.9
3144-N Pioneers' Home Cemetery Proceeds ( Non-appropriated)	81.6	12.0	0.0	12.0
	88.0	28.1	0.0	28.1
<b>Fund Source Total:</b>	5,850.5	6,002.7	318.1	6,320.8

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

<b>Agency:</b>	PIA	Arizona Pioneers' Home				
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b>	1-1	Arizona Pioneers' Home				
<b>Fund:</b>	2449-N	Employee Recognition Fund				
<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 (Library for Universities)		1.5	1.5	0.0	1.5
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000	Other Operating Expenses		0.7	0.7	0.0	0.7
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>			2.2	2.2	0.0	2.2
<b>Fund Total:</b>			2.2	2.2	0.0	2.2
<b>Program Total For Selected Funds:</b>			2.2	2.2	0.0	2.2

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

Agency:	PIA Arizona Pioneers' Home		FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b>	1-1 Arizona Pioneers' Home					
<b>Fund:</b>	3129-A Pioneers' Home State Charitable Earnings Fund					
<b>Appropriated</b>						
0000	FTE		64.7	69.2	0.0	69.2
6000	Personal Services		2,337.5	2,397.3	257.6	2,654.9
6100	Employee Related Expenses		1,178.2	1,000.0	60.5	1,060.5
6200	Professional and Outside Services		46.8	70.0	0.0	70.0
6500	Travel In-State		12.2	25.0	0.0	25.0
6600	Travel Out of State		0.0	0.0	0.0	0.0
6700	Food (Library for Universities)		97.5	100.0	0.0	100.0
6800	Aid to Organizations and Individuals		2.8	2.2	0.0	2.2
7000	Other Operating Expenses		331.7	331.7	0.0	331.7
8000	Equipment		22.1	19.5	0.0	19.5
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>			4,028.8	3,945.7	318.1	4,263.8
<b>Fund Total:</b>			4,028.8	3,945.7	318.1	4,263.8
<b>Program Total For Selected Funds:</b>			4,028.8	3,945.7	318.1	4,263.8

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

Agency:	PIA Arizona Pioneers' Home					
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b>	1-1 Arizona Pioneers' Home					
<b>Fund:</b>	3130-A Pioneers' Home Miners' Hospital Fund					
	<b>Appropriated</b>					
0000	FTE		25.1	33.8	0.0	33.8
6000	Personal Services		913.6	1,011.4	0.0	1,011.4
6100	Employee Related Expenses		427.1	652.1	0.0	652.1
6200	Professional and Outside Services		40.8	23.3	0.0	23.3
6500	Travel In-State		13.0	0.0	0.0	0.0
6600	Travel Out of State		0.0	0.0	0.0	0.0
6700	Food (Library for Universities)		97.2	98.5	0.0	98.5
6800	Aid to Organizations and Individuals		(0.7)	0.0	0.0	0.0
7000	Other Operating Expenses		224.6	224.6	0.0	224.6
8000	Equipment		18.1	19.0	0.0	19.0
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>		1,733.7	2,028.9	0.0	2,028.9
	<b>Fund Total:</b>		1,733.7	2,028.9	0.0	2,028.9
	<b>Program Total For Selected Funds:</b>		1,733.7	2,028.9	0.0	2,028.9

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

Agency:	PIA Arizona Pioneers' Home					
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b>	1-1 Arizona Pioneers' Home					
<b>Fund:</b>	3143-N AZ Pioneers' Home - Mine Fund					
	<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 (Library for Universities)		0.2	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.1	0.0	0.0	0.0
7000	Other Operating Expenses		3.9	3.9	0.0	3.9
8000	Equipment		0.0	10.0	0.0	10.0
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>		4.2	13.9	0.0	13.9
	<b>Fund Total:</b>		4.2	13.9	0.0	13.9
	<b>Program Total For Selected Funds:</b>		4.2	13.9	0.0	13.9

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

<b>Agency:</b>	PIA	Arizona Pioneers' Home				
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b>	1-1	Arizona Pioneers' Home				
<b>Fund:</b>	3144-N	Pioneers' Home Cemetery Proceeds Fund				
<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		74.6	5.0	0.0	5.0
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 (Library for Universities)		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		7.0	7.0	0.0	7.0
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>			81.6	12.0	0.0	12.0
<b>Fund Total:</b>			81.6	12.0	0.0	12.0
<b>Program Total For Selected Funds:</b>			81.6	12.0	0.0	12.0

## Program Expenditure Schedule

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Program:</b>	1-1	Arizona Pioneers' Home

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	89.8	103.0
<b>Expenditure Category Total</b>	<b>89.8</b>	<b>103.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
3129-A Pioneers' Home State Charitable Earnings (Appropriated)	64.7	69.2
3130-A Pioneers' Home Miners' Hospital (Appropriated)	25.1	33.8
<b>Fund Source Total</b>	<b>89.8</b>	<b>103.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	3,251.1	3,408.7
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>3,251.1</b>	<b>3,408.7</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
3129-A Pioneers' Home State Charitable Earnings (Appropriated)	2,337.5	2,397.3
3130-A Pioneers' Home Miners' Hospital (Appropriated)	913.6	1,011.4
<b>Fund Source Total</b>	<b>3,251.1</b>	<b>3,408.7</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	1,605.3	1,652.1
<b>Expenditure Category Total</b>	<b>1,605.3</b>	<b>1,652.1</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
3129-A Pioneers' Home State Charitable Earnings (Appropriated)	1,178.2	1,000.0
3130-A Pioneers' Home Miners' Hospital (Appropriated)	427.1	652.1
<b>Fund Source Total</b>	<b>1,605.3</b>	<b>1,652.1</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	12.1	12.1
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	4.0	4.0

## Program Expenditure Schedule

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Program:</b>	1-1	Arizona Pioneers' Home

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
Institutional Care	0.0	0.0
Education And Training	2.2	2.2
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	143.9	80.0
<b>Expenditure Category Total</b>	<b>162.2</b>	<b>98.3</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
3129-A Pioneers' Home State Charitable Earnings (Appropriated)	46.8	70.0
3130-A Pioneers' Home Miners' Hospital (Appropriated)	40.8	23.3
	<b>87.6</b>	<b>93.3</b>
<b>Non-Appropriated</b>		
3144-N Pioneers' Home Cemetery Proceeds ( Non-appropriated)	74.6	5.0
	<b>74.6</b>	<b>5.0</b>
<b>Fund Source Total</b>	<b>162.2</b>	<b>98.3</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	25.2	25.0
<b>Expenditure Category Total</b>	<b>25.2</b>	<b>25.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
3129-A Pioneers' Home State Charitable Earnings (Appropriated)	12.2	25.0
3130-A Pioneers' Home Miners' Hospital (Appropriated)	13.0	0.0
	<b>25.2</b>	<b>25.0</b>
<b>Fund Source Total</b>	<b>25.2</b>	<b>25.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	196.4	200.0

## Program Expenditure Schedule

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Program:</b>	1-1	Arizona Pioneers' Home

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Food (Library for Universities)</b>		
<b>Expenditure Category Total</b>	<b>196.4</b>	<b>200.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
3129-A Pioneers' Home State Charitable Earnings (Appropriated)	97.5	100.0
3130-A Pioneers' Home Miners' Hospital (Appropriated)	97.2	98.5
	<b>194.7</b>	<b>198.5</b>
<b>Non-Appropriated</b>		
2449-N Employee Recognition Fund (Non-Appropriated)	1.5	1.5
3143-N AZ Pioneers' Home - Mine Fund (Non-Appropriated)	0.2	0.0
	<b>1.7</b>	<b>1.5</b>
<b>Fund Source Total</b>	<b>196.4</b>	<b>200.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	2.2	2.2
<b>Expenditure Category Total</b>	<b>2.2</b>	<b>2.2</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
3129-A Pioneers' Home State Charitable Earnings (Appropriated)	2.8	2.2
3130-A Pioneers' Home Miners' Hospital (Appropriated)	(0.7)	0.0
	<b>2.1</b>	<b>2.2</b>
<b>Non-Appropriated</b>		
3143-N AZ Pioneers' Home - Mine Fund (Non-Appropriated)	0.1	0.0
	<b>0.1</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>2.2</b>	<b>2.2</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	38.5	38.5
Information Technology Services	78.0	78.0
Utilities	132.6	132.6
Non-Building or Land Rent	2.4	2.4
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.2	0.2
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	80.8	80.8
Software Support and Maintenance	0.9	0.9
Operating Supplies	205.4	205.4
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	1.3	1.3
Advertising	0.9	0.9

## Program Expenditure Schedule

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Program:</b>	1-1	Arizona Pioneers' Home

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Printing & Photography	1.3	1.3
Postage & Delivery	1.5	1.5
Miscellaneous Operating	17.1	17.1
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>560.9</b>	<b>560.9</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
3129-A Pioneers' Home State Charitable Earnings (Appropriated)	331.7	331.7
3130-A Pioneers' Home Miners' Hospital (Appropriated)	224.6	224.6
	<b>556.3</b>	<b>556.3</b>
<b>Non-Appropriated</b>		
2449-N Employee Recognition Fund (Non-Appropriated)	0.7	0.7
3143-N AZ Pioneers' Home - Mine Fund (Non-Appropriated)	3.9	3.9
3144-N Pioneers' Home Cemetery Proceeds ( Non-appropriated)	0.0	0.0
	<b>4.6</b>	<b>4.6</b>
<b>Fund Source Total</b>	<b>560.9</b>	<b>560.9</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	5.8	6.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	17.2	25.0
EDP Equipment - Mainframe - Non-Capital	11.8	12.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	5.4	5.5
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
<b>Expenditure Category Total</b>	<b>40.2</b>	<b>48.5</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
3129-A Pioneers' Home State Charitable Earnings (Appropriated)	22.1	19.5
3130-A Pioneers' Home Miners' Hospital (Appropriated)	18.1	19.0
	<b>40.2</b>	<b>38.5</b>
<b>Non-Appropriated</b>		
3143-N AZ Pioneers' Home - Mine Fund (Non-Appropriated)	0.0	10.0
	<b>0.0</b>	<b>10.0</b>
<b>Fund Source Total</b>	<b>40.2</b>	<b>48.5</b>

## Program Expenditure Schedule

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Program:</b>	1-1	Arizona Pioneers' Home

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	7.0	7.0
<b>Expenditure Category Total</b>	<b>7.0</b>	<b>7.0</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
3144-N Pioneers' Home Cemetery Proceeds ( Non-appropriated)	7.0	7.0
<b>Fund Source Total</b>	<b>7.0</b>	<b>7.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Transfers</b>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN08	ACCTG TECH 2	13	1.0
AUN03	ADMV ASST 1	13	1.0
AUN06	ADMV SVCS OFFCR 1	19	1.0
AUN09	ADMV SVCS OFFCR 2	21	1.0
AUN03	BLDG MAINT SPCT	17	1.0
AUN04	BLDG MAINT TECH 1	12	1.0
AUN04	CLERK TYPIST 1	08	1.0
AUN03	CLERK TYPIST 3	11	1.0
ACV34	CONSTRUCT SPCT	18	1.0
AUN03	COOK 3	12	3.0
AUN08	CUSTODIAL CREW SPV	14	1.0

## Program Expenditure Schedule

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Program:</b>	1-1	Arizona Pioneers' Home

AUN03	CUSTODIAL WKR 2	10	6.0
AUN08	DIETETIC TECH	14	0.8
AUN03	FISC SVCS MGR 1	20	1.0
AUN08	FOOD SVC MGR 2	20	1.0
ACV32	FOOD SVC SPV 1	13	2.0
AUN08	FOOD SVC SPV 2	15	1.0
AUN08	FOOD SVC WKR 2	07	8.0
ACV32	FOOD SVC WKR 3	09	2.0
ACV38	GERIATRIC LPN	15	8.5
AUN07	GERIATRIC NRSNG DIR	N2	1.0
AUN08	GERIATRIC NURSE 2	20A	12.0
ACV38	HABLN TECH 3	13	1.0
AUN08	HUMAN SVCS UNIT SPV	19	1.0
ACV16	HUMAN SVCS WKR 2	12	1.0
ACV32	LAUNDRY WKR 2	10	1.0
AUN03	MED RCDS SPV	19	1.0
ACV38	NRSNG ASST	10	21.5
AUN09	PERSONNEL SPV	20	1.0
AUN08	PHYSCL PLANT SPV 2	20	1.0
AUN07	PI GERIATRIC NRSNG SPV	N2	2.0
AUN05	PI SUPT	E2	1.0
ACV38	RECREATIONAL THERAPIST 2	17	1.0
AUN04	RECREATIONAL THERAPIST 3	18	1.0

<b>Employee Retirement Coverage</b>
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Retirement System	FTE	Personal Services	Fund#
State Retirement System	24.9	1,011.4	3130-A
State Retirement System	62.9	2,397.3	3129-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$118,500</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Program:</b>	1-2	SLI Prescription Drugs

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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 (Library for Universities)	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	147.6	200.0	0.0	200.0
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>Expenditure Categories Total:</b>	147.6	200.0	0.0	200.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
3129-A Pioneers' Home State Charitable Earnings (Appropriated)	147.6	200.0	0.0	200.0
3130-A Pioneers' Home Miners' Hospital (Appropriated)	0.0	0.0	0.0	0.0
	147.6	200.0	0.0	200.0
<b>Fund Source Total:</b>	147.6	200.0	0.0	200.0

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

<b>Agency:</b>	PIA Arizona Pioneers' Home				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b>	1-2 SLI Prescription Drugs				
<b>Fund:</b>	3129-A Pioneers' Home State Charitable Earnings Fund				
	<b>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 (Library for Universities)	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	147.6	200.0	0.0	200.0
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>Appropriated Total:</b>	147.6	200.0	0.0	200.0
	<b>Fund Total:</b>	147.6	200.0	0.0	200.0
	<b>Program Total For Selected Funds:</b>	147.6	200.0	0.0	200.0

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

<b>Agency:</b>	PIA Arizona Pioneers' Home				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b>	1-2 SLI Prescription Drugs				
<b>Fund:</b>	3130-A Pioneers' Home Miners' Hospital Fund				
	<b>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 (Library for Universities)	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>Appropriated Total:</b>	0.0	0.0	0.0	0.0
	<b>Fund Total:</b>	0.0	0.0	0.0	0.0
	<b>Program Total For Selected Funds:</b>	0.0	0.0	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Program:</b>	1-2	SLI Prescription Drugs

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>FTE Positions</b>		
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>Personal Services</b>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>Employee Related Expenses</b>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>Professional &amp; Outside Services</b>		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>Travel In-State</b>		
Travel In-State	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Program:</b>	1-2	SLI Prescription Drugs

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel In-State		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel Out-of-State		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Appropriated		
3130-A Pioneers' Home Miners' Hospital (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	147.6	200.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Program:</b>	1-2	SLI Prescription Drugs

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>147.6</b>	<b>200.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
3129-A Pioneers' Home State Charitable Earnings (Appropriated)	147.6	200.0
<b>Fund Source Total</b>	<b>147.6</b>	<b>200.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	PIA	Arizona Pioneers' Home
<b>Program:</b>	1-2	SLI Prescription Drugs

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$118,500</b>
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<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: PIA Arizona Pioneers' Home

### Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	5.0
Business and Finance	85.0
Information Technology	10.0
Human Resources	80.0
Director's Office	90.0
<b>Administrative Costs Total:</b>	<b>270.0</b>

### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
<b>FY 2018</b>	6,520.8	4.1%

### Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
<b>Director's Office</b>			
SUPERINTNENDENT	90.0	10.0	ACTSD ON BEHALF OF ENTIRE AGENCY TO FULFILL MISSION. COMPLIANCE
CLECRK TYPIST	30.0	70.0	PHONES, RECEPTION, CLERICAL
ASO II	70.0	30.0	RESIDNET INTAKE, MARKETING, POLICIES.
<b>Human Resources</b>			
ASO I	80.0	20.0	HIRING, COMPLIANCE.
ASO I	50.0	50.0	ASSIST HR.
<b>Information Technology</b>			
AZNET	30.0	70.0	TELECOMMUNICATIONS
COPIER MAINTENANCE	50.0	50.0	COPIER MAINTENANCE
SOFTWARE SUPPORT	50.0	50.0	IT
<b>Business and Finance</b>			
FISCAL SERV. MNGER	60.0	40.0	AR/AP, BUDGET, PAYROLL.
ACCTNG TECH	40.0	60.0	AR/AP, PAYROLL