

Office of the Governor

JLBC: Bob Hull
 OSPB: Monica Klaschka

Subcommittee: Health & Welfare

| DESCRIPTION | FY 2002 ACTUAL | FY 2003 ESTIMATE | FY 2004 | |
|--------------------------------------|-------------------|---------------------|------------------|-------------------|
| | | | OSPB | JLBC |
| PROGRAM BUDGET | | | | |
| Office of the Governor | 6,026,800 | 5,987,800 | 6,548,600 | 5,972,400 |
| 6th SS Lump Sum Reduction SLI | 0 | (598,800) | (598,800) | (598,800) |
| AGENCY TOTAL | 6,026,800 | 5,389,000 | 5,949,800 | 5,373,600 |
| OPERATING BUDGET | | | | |
| Lump Sum Appropriation | 6,026,800 | 5,389,000 | 5,949,800 | 5,373,600 |
| AGENCY TOTAL | 6,026,800 | 5,389,000 | 5,949,800 | 5,373,600 |
| FUND SOURCES | | | | |
| General Fund | 6,026,800 | 5,389,000 | 5,949,800 | 5,373,600 |
| SUBTOTAL - Appropriated Funds | 6,026,800 | 5,389,000 | 5,949,800 | 5,373,600 |
| Other Non-Appropriated Funds | 1,759,900 | 1,807,600 | NA | 1,730,000 |
| Federal Funds | 15,206,000 | 14,740,400 | NA | 14,740,400 |
| TOTAL - ALL SOURCES | 22,992,700 | 21,937,000 | NA | 21,844,000 |

CHANGE IN FUNDING SUMMARY

| General Fund | FY 2003 to FY 2004 JLBC | |
|--------------|-------------------------|----------|
| | \$ Change | % Change |
| | (15,400) | (0.3%) |

AGENCY DESCRIPTION — *The Governor is the state's Chief Executive Officer and responsible for the execution of state laws. The Office of the Governor includes the Office for Women's Services, the Office for Children, and the Office for Drug Policy. Each of these offices has been created by Executive Order. The Office of Sonora was established and placed in the Office of the Governor by a statute enacted in 1993.*

RECOMMENDED CHANGES FROM FY 2003

| Standard Changes | GF | FY 2004 \$(15,400) |
|------------------|----|-----------------------|
| | | *** |

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes
 Included in the Lump Sum appropriation of \$5,373,600 for FY 2004 is \$10,000 for the purchase of mementos and items for visiting officials.

JLBC RECOMMENDED FORMAT — Lump Sum by Agency

This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations.

| SUMMARY OF FUNDS | FY 2002 Actual | FY 2003 Estimate |
|---|-------------------|-------------------------|
| The Arizona Fund (GVA3021/A.R.S. § 41-1105) | | Non-Appropriated |
| Source of Revenue: A judicial award by the Superior Court of Maricopa County and interest earnings. | | |
| Purpose of Fund: For the purpose of promoting the interest of the state or to promote and encourage citizen public service to the state. | | |
| Funds Expended | 0 | 0 |
| Year-End Fund Balance | 0 | 0 |

| SUMMARY OF FUNDS | FY 2002 Actual | FY 2003 Estimate |
|---|-------------------|-------------------------|
| Border Governor's Conference (GVA2026/A.R.S. § 41-1105) | | Non-Appropriated |
| Source of Revenue: Public or private gifts, grants and donations. | | |
| Purpose of Fund: To cover costs associated with the border governor's conference, promote the interests of the state and encourage public service to Arizona by its citizens. | | |
| Funds Expended | 106,700 | 124,300 |
| Year-End Fund Balance | 19,300 | 0 |
| County Fairs Livestock and Agricultural Promotion (GVA2037/A.R.S. § 5-113) | | Non-Appropriated |
| Source of Revenue: Thirty-three percent of all revenues derived from pari-mutual receipts and license fees, or \$1.2 million, whichever is less. | | |
| Purpose of Fund: To promote Arizona's livestock and agricultural resources and conduct an annual Livestock Fair at the Coliseum and Exposition Center. The direct expenses, less receipts, of the annual Livestock Fair are paid from this fund. Net expenditures for the Livestock Fair are limited to 30% of all receipts deposited to this fund during the preceding fiscal year. All expenditures from this fund must be recommended by the Livestock and Agricultural Committee and approved by the Governor. | | |
| Funds Expended | 1,182,500 | 1,200,000 |
| Year-End Fund Balance | 878,300 | 878,300 |
| Arizona Energy Conservation (GVA3209/A.R.S. § 41-1105) | | Non-Appropriated |
| Source of Revenue: Public or private gifts, grants and donations. | | |
| Purpose of Fund: To promote energy conservation and encourage public service to Arizona by its citizens. | | |
| Funds Expended | 0 | 28,000 |
| Year-End Fund Balance | 0 | 0 |
| Federal Grant (GVA2000/A.R.S. § 4-101.01) | | Non-Appropriated |
| Source of Revenue: Federal grants for various purposes, including services for women, children's services, the Office for Excellence in Government and the Office for Drug Policy. | | |
| Purpose of Fund: To provide separate accounting for the administration, supervision and distribution of federal grants made to the Office of the Governor, on behalf of the State of Arizona. | | |
| Funds Expended | 15,206,000 | 14,740,400 |
| Transfer to Other Funds | 1,010,600 | 404,000 |
| Year-End Fund Balance | 6,446,100 | 4,518,500 |
| Governor's Arizona Promotional and Public Service (GVA3207/A.R.S. § 41-1105) | | Non-Appropriated |
| Source of Revenue: Private gifts, grants, donations or monies, and interest earnings. | | |
| Purpose of Fund: To promote the interests of the state or to encourage citizen public service to the state. | | |
| Funds Expended | 1,400 | 2,800 |
| Year-End Fund Balance | 2,800 | 0 |
| Governor's Domestic Violence Prevention (GVA2025/A.R.S. § 41-1105) | | Non-Appropriated |
| Source of Revenue: Private gifts, grants, donations or monies, and interest earnings. | | |
| Purpose of Fund: To promote the prevention of domestic violence in the state. | | |
| Funds Expended | 0 | 500 |
| Year-End Fund Balance | 500 | 0 |

| SUMMARY OF FUNDS | FY 2002 Actual | FY 2003 Estimate |
|---|-------------------|-------------------------|
| Governor's Endowment Partnership (GVA3206/A.R.S. § 41-1105) | | Non-Appropriated |
| Source of Revenue: Public or private gifts, grants and donations. All donations, except those from established non-profit economic development organizations, are limited to \$5,000, per person, each fiscal year. | | |
| Purpose of Fund: This fund was established by Executive Order 92-7, to promote the interests of the state and encourage public service to Arizona by its citizens. Expenditures may include promoting economic development in Arizona, recruiting new industries, appropriate memorabilia or gifts for dignitaries or citizen volunteers, and promoting good working relationships between the various branches of national, state, and local governments. | | |
| Funds Expended | 1,800 | 2,600 |
| Year-End Fund Balance | 2,600 | 0 |
| Governor's Office for Children (GVA3192/A.R.S. § 41-1105) | | Non-Appropriated |
| Source of Revenue: Donations. | | |
| Purpose of Fund: To provide for the needs of Arizona's children as directed by individual donors. | | |
| Funds Expended | 0 | 0 |
| Year-End Fund Balance | 0 | 0 |
| Governor's Spirit of Excellence (GVA3208/A.R.S. § 41-1105) | | Non-Appropriated |
| Source of Revenue: Private gifts, grants, donations or monies, and interest earnings. | | |
| Purpose of Fund: To promote the annual Spirit of Excellence Campaign conducted by the Governor's Office for Excellence in Government. | | |
| Funds Expended | 400 | 300 |
| Year-End Fund Balance | 300 | 0 |
| Arizona Public Interest (GVA3016/A.R.S. § 41-1105, Executive Order 89-21) | | Non-Appropriated |
| Source of Revenue: Public or private gifts, grants and donations up to \$2,500 per person per fiscal year. | | |
| Purpose of Fund: To promote the interests of the state and encourage public service to Arizona by its citizens. | | |
| Funds Expended | 0 | 0 |
| Year-End Fund Balance | 0 | 0 |
| Prevention of Child Abuse (GVA2439/A.R.S. § 41-109) | | Non-Appropriated |
| Source of Revenue: The fund receives \$17 of the annual \$25 fee for original and renewal child abuse prevention special license plates. | | |
| Purpose of Fund: To be allocated by the Director of the Division for Children in the Governor's Office for programs to prevent child abuse in the state of Arizona. Not more than 3% of annual fund revenues shall be used to administer the fund. | | |
| Funds Expended | 467,100 | 449,100 |
| Year-End Fund Balance | 24,100 | 0 |

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