

Governor: The Honorable Janet Napolitano

JLBC Analyst: Bob Hull

|                                      | FY 2003<br>Actual             | FY 2004<br>Estimate | FY 2005<br>Approved               |
|--------------------------------------|-------------------------------|---------------------|-----------------------------------|
| <b>OPERATING BUDGET</b>              |                               |                     |                                   |
| Lump Sum Appropriation               | 5,365,700                     | 5,580,700           | 6,097,200                         |
| <b>AGENCY TOTAL</b>                  | <b>5,365,700<sup>1/</sup></b> | <b>5,580,700</b>    | <b>6,097,200<sup>2/3/4/</sup></b> |
| <b>FUND SOURCES</b>                  |                               |                     |                                   |
| General Fund                         | 5,365,700                     | 5,580,700           | 6,097,200                         |
| <b>SUBTOTAL - Appropriated Funds</b> | <b>5,365,700</b>              | <b>5,580,700</b>    | <b>6,097,200</b>                  |
| Other Non-Appropriated Funds         | 1,798,400                     | 2,223,400           | 2,223,400                         |
| Federal Funds                        | 18,034,100                    | 18,643,400          | 18,643,400                        |
| <b>TOTAL - ALL SOURCES</b>           | <b>25,198,200</b>             | <b>26,447,500</b>   | <b>26,964,000</b>                 |

**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.

### **Operating Budget**

The budget provides \$6,097,200 from the General Fund for the operating budget in FY 2005. This amount includes an increase for statewide salary and other adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

#### *Base Budget Adjustment*

The budget includes a General Fund increase of \$450,000 for a base budget adjustment.

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- <sup>1/</sup> In addition, the Governor's Office for Excellence in Government expended \$1,547,000 in FY 2003. The office no longer exists as a separate entity.
- <sup>2/</sup> Included in the Lump Sum appropriation of \$6,097,200 for FY 2005 is \$10,000 for the purchase of mementos and items for visiting officials. (General Appropriation Act footnote, as adjusted for statewide allocations)
- <sup>3/</sup> This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations. (General Appropriation Act footnote)
- <sup>4/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.