

Office of the Governor

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 OSPB: Kristine Ward

DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
Lump Sum Appropriation	5,365,700	5,573,600		5,573,600
AGENCY TOTAL	5,365,700	5,573,600		5,573,600
FUND SOURCES				
General Fund	5,365,700	5,573,600		5,573,600
SUBTOTAL - Appropriated Funds	5,365,700	5,573,600		5,573,600
Other Non-Appropriated Funds	1,798,400	2,223,400		2,223,400
Federal Funds	18,034,100	18,643,400		18,643,400
TOTAL - ALL SOURCES	25,198,200	26,440,400		26,440,400

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
General Fund	0	0.0%
Total Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

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 2004

Operating Budget

The JLBC recommends \$5,573,600 from the General Fund for the operating budget in FY 2005. This amount would fund the following adjustments:

Lease Costs **GF** **\$0**
 The JLBC recommends no change from the General Fund for increased lease costs. The agency would absorb a FY 2005 lease increase of \$5,900 within their Other Operating Expenditures. With its lump sum budget, the agency has the discretion to shift these monies from other line items.

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JLBC RECOMMENDED FORMAT — Lump Sum by Agency

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

Included in the Lump Sum appropriation of \$5,573,600 for FY 2005 is \$10,000 for the purchase of mementos and items for visiting officials.

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 2003 Actual	FY 2004 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
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	62,000	2,300
Year-End Fund Balance	2,300	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	1,600,000
Year-End Fund Balance	660,400	60,400
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	28,000	0
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, 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	18,034,100	18,643,400
Transfer to Other Funds	2,981,800	2,500,000
Year-End Fund Balance	6,494,600	4,351,200
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	2,800	2,800
Year-End Fund Balance	0	2,200
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 2003
Actual****FY 2004
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	1,400	1,200
Year-End Fund Balance	1,200	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	0	0
Year-End Fund Balance	300	300

Housing Trust (GVA2235/A.R.S. § 41-3955)**Non-Appropriated**

Source of Revenue: Receives 55% of the proceeds from the sale of unclaimed property and interest income.

Purpose of Fund: The Office of the Governor briefly held the Housing Trust Fund until it was transferred to the Department of Housing in FY 2002. Now the director of the Department of Housing administers the Housing Trust Fund. The carry forward balance of \$19,700 represents Housing Trust Fund monies remaining in the Office of the Governor.

Funds Expended	0	0
Year-End Fund Balance	19,700	19,700

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	521,700	616,600
Year-End Fund Balance	47,700	0

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