

Office of the Governor

JLBC: Bob Hull
 OSPB: Kristine Ward

DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC
OPERATING BUDGET			
Lump Sum Appropriation	5,962,500	6,127,700	6,127,700
AGENCY TOTAL	5,962,500	6,127,700	6,127,700

FUND SOURCES			
General Fund	5,962,500	6,127,700	6,127,700
SUBTOTAL - Appropriated Funds	5,962,500	6,127,700	6,127,700
Other Non-Appropriated Funds	1,813,600	1,831,700	1,831,700
Federal Funds	14,747,900	17,893,400	17,893,400
TOTAL - ALL SOURCES	22,524,000	25,852,800	25,852,800

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 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 Division for Children, Division for Community and Youth Development, Division for State School Readiness, Division for Substance Abuse Policy, Division for Women, Arizona Mexico Policy Office, Northern Office and Tucson Office.

RECOMMENDED CHANGES FROM FY 2005

Operating Budget

The JLBC recommends \$6,127,700 from the General Fund for the operating budget in FY 2006. This amount is unchanged from FY 2005.

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JLBC RECOMMENDED FORMAT — Lump Sum by Agency

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

Included in the Lump Sum appropriation of \$6,127,700 for FY 2006 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 2004 Actual	FY 2005 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 2004 Actual	FY 2005 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	300	2,000
Year-End Fund Balance	2,000	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	1,192,600	1,202,500
Year-End Fund Balance	903,200	900,700
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	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	14,747,900	17,893,400
Transfer to Other Funds	316,000	129,700
Year-End Fund Balance	5,761,000	1,808,800
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	11,300	19,000
Year-End Fund Balance	4,700	1,700
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
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	6,600	7,700
Year-End Fund Balance	1,200	0

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
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.		
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. The Office of the Governor transferred the \$19,700 remaining balance to the Department of Housing in FY 2004.		
Funds Expended	19,700	0
Year-End Fund Balance	0	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	583,100	600,000
Year-End Fund Balance	0	0

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