

Office of the Governor

JLBC: Bob Hull
 OSPB: Marcel Benberou

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
OPERATING BUDGET				
Lump Sum Appropriation	6,312,200	6,634,800	6,634,800	6,634,800
AGENCY TOTAL	6,312,200	6,634,800	6,634,800	6,634,800

FUND SOURCES				
General Fund	6,312,200	6,634,800	6,634,800	6,634,800
SUBTOTAL - Appropriated Funds	6,312,200	6,634,800	6,634,800	6,634,800
Other Non-Appropriated Funds	1,828,800	1,945,900	1,897,000	1,897,000
Federal Funds	13,645,200	18,614,600	16,308,600	16,308,600
TOTAL - ALL SOURCES	21,786,200	27,195,300	24,840,400	24,840,400

CHANGE IN FUNDING SUMMARY	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
General Fund	0	0.0%	0	0.0%
Total Appropriated Funds	0	0.0%	0	0.0%
Non Appropriated Funds	(2,354,900)	(11.5%)	(2,354,900)	(11.5%)
Total - All Sources	(2,354,900)	(8.7%)	(2,354,900)	(8.7%)

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.

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$6,634,800 from the General Fund for the operating budget in FY 2008 and FY 2009. This amount is unchanged from FY 2007.

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FORMAT — Lump Sum by Agency

FOOTNOTES

Standard Footnotes

Included in the Lump Sum appropriations of \$6,634,800 for FY 2008 and FY 2009 is \$10,000 each fiscal year 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 2006 Actual	FY 2007 Estimate
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 2006 Actual	FY 2007 Estimate
Border Governor's Conference Fund (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	0	0
Year-End Fund Balance	0	0
County Fairs Livestock and Agricultural Promotion Fund (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	1,191,900	1,202,500
Year-End Fund Balance	916,300	913,800
Energy Conservation Fund (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 Fund (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	13,645,200	18,614,600
Year-End Fund Balance	3,532,000	2,161,700
Governor's Arizona Promotional and Public Service Fund (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	56,800	60,000
Year-End Fund Balance	4,300	4,300
Governor's Domestic Violence Prevention Fund (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	0
Year-End Fund Balance	500	500

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 Estimate
Governor's Endowment Partnership Fund (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	500	2,000
Year-End Fund Balance	1,500	1,000
Governor's Office for Children Fund (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 Fund (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
Prevention of Child Abuse Fund (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	579,600	681,400
Year-End Fund Balance	50,900	0
Public Interest Fund (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