

DOUGLAS A. DUCEY
Governor



MARK W. KILLIAN
Director

Arizona Department of Agriculture

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September 1, 2016

The Honorable Douglas A. Ducey
Governor, State of Arizona
1700 W. Washington Street
Phoenix, Arizona 85007

Dear Governor Ducey:

The Arizona Department of Agriculture protects the health of Arizona citizens principally through our inspection staffs. Nothing is more important than keeping Arizonans safe and healthy when it comes to their food supply: meat, produce, fruits, nuts, eggs and dairy.

The Department's FY 2017 General Fund Appropriation excluding Weights and Measures, which became part of the agency on July 1, 2016, of \$8.3 million is lower than the agency's first budget of \$9.8 million in 1991 and is 34% less than our largest budget, the original FY 2008 budget of \$12.5 million. Arizona's diverse agricultural industries have a **\$17.1 billion economic impact** on today's economy, which is more than 3 times the \$5.4 billion impact in FY 1991.

The Arizona Department of Agriculture requests to retain \$420,000 fee revenue that currently is deposited in the General Fund. The Department will use the funds to provide better service to the specific agricultural industries paying the fees:

Livestock Inspection Fees and Brand Recordings – \$250,000 – To hire 2 additional Livestock Officers to meet the demand of livestock owners so they can ship their livestock, which affects commerce in the State.

Dairy Licenses – \$85,000 – To hire an additional Dairy Inspector to handle new dairy-related businesses that want to open, such as dairy farms, dairy processing plants, and frozen dessert manufacturers. The current 3 inspectors are not enough to accommodate the increasing number of businesses opening in the State. Inspectors ensure dairies follow health and sanitary guidelines to protect public health.

Meat and Poultry Licenses – \$85,000 – To hire an additional Meat and Poultry Inspector to provide more service for the meat processing industry. The recent 7 facilities that have requested to be licensed through the Department would represent about \$4 million in new business in the State. Meat and Poultry Inspectors protect public health against such diseases as *E.coli* and *Salmonella*.

Respectfully,

A handwritten signature in black ink, appearing to read "Mark W. Killian".

Mark W. Killian
Director

Arizona Department of Agriculture
FY 2018 Budget Request

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State of Arizona Budget Request

State Agency

Arizona Department of Agriculture

A.R.S. Citation: 3-102 et. Seq.

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Mark W. Killian**

Title: **Director**


(signature)

Phone: **(602) 542-0952**

Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	10,597.1	420.0	11,017.1
General Fund	9,162.7	420.0	9,582.7
Air Quality Fund	1,434.4	0.0	1,434.4

Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	18,294.5	0.0	18,294.5
Agricultural Consulting/Training Program Fund	1.9	0.0	1.9
Federal Grant Fund	4,587.3	0.0	4,587.3
Agriculture Commercial Feed Fund	267.8	0.0	267.8
Cotton Research and Protection Council Fund	2,928.0	0.0	2,928.0
Egg inspection Fund	1,445.5	0.0	1,445.5
Pest Management Trust Fund	1,580.0	0.0	1,580.0
Pesticide Fund	395.1	0.0	395.1
Agricultural Dangerous Plants	67.5	0.0	67.5
Agriculture Seed Law Fund	53.9	0.0	53.9
Livestock Custody Fund	174.9	0.0	174.9
Fertilizer Materials Fund	266.9	0.0	266.9
Beef Council Fund	348.0	0.0	348.0
Arizona Federal/State Inspection Fund	3,103.8	0.0	3,103.8
Nuclear Emergency Management Fund	198.4	0.0	198.4
Grain Council Fund	149.6	0.0	149.6
AZ Iceberg Lettuce Research Fund	100.0	0.0	100.0
Citrus, Fruit, and Vegetable Revolving Fund	381.3	0.0	381.3
Aquaculture Fund	6.2	0.0	6.2
AZ Protected Native Plant Fund	83.8	0.0	83.8
AZ Citrus Research Council Fund	66.8	0.0	66.8
Leafy Green Marketing Committee Fund	490.8	0.0	490.8
Livestock and Crop Conservation Fund	485.4	0.0	485.4
Agriculture Administrative Support Fund	39.4	0.0	39.4



State of Arizona Budget Request

State Agency

Arizona Department of Agriculture

Commodity Promotion Fund	12.0	0.0	12.0
IGA and ISA Fund	0.0	0.0	0.0
Agriculture Designated/Donations Fund	740.0	0.0	740.0
Indirect Cost Recovery Fund	320.2	0.0	320.2

Prepared By: **Louise Houseworth**

Email Address: **lhouseworth@azda.gov**

Date Prepared: **Thursday, September 01, 2016**

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
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Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4316	INSPECTION FEES	269.6	148.1	148.1
4319	TITLE CERTIFICATE FEES	125.1	100.0	100.0
4339	OTHER FEES AND CHARGES FOR SERVICES	0.0	127.0	127.0
4372	PUBLICATIONS AND REPRODUCTIONS	0.4	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	230.8	205.0	205.0
4417	REGULATORY LICENSES	85.9	85.6	85.6
4419	OTHER LICENSES	1.9	2,554.9	2,554.9
4449	OTHER FEES	2.0	0.0	0.0
4511	COURT ASSESSMENTS	2.4	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	4.2	190.0	190.0
4645	CREDIT CARD DISCOUNT FEES PAID	(1.4)	(30.0)	(30.0)
4647	CREDIT CARD PROCESSING FEES PAID	0.0	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	1.1	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	1.2	0.0	0.0
4911	FEDERAL TRANSFERS IN	457.8	445.0	445.0
Fund Total:		1,181.0	3,825.6	3,825.6

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	1000	General Fund
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Justification: FY 2017 and FY 2018 projected revenues include \$540,600 in fees from the agricultural industry. Of this amount, \$250,000 from livestock inspection fees and brand recordings, \$120,000 from pesticide use related credentials, \$85,000 from dairy industry licenses, \$85,000 from meat and poultry industry licenses, and \$600 from laboratory licenses.

FY 2017 and FY 2018 projected revenues include the anticipated reimbursement from the federal government for approximately 50% of the cost of the State's Meat Inspection Program.

Laws 2015, Chapter 244 established the Weights and Measures Services Division within the Arizona Department of Agriculture as of July 1, 2016. FY 2017 and FY 2018 projected revenues reflect \$2,840,000 for Weights and Measures Services Division revenues.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
Fund: 2000 Federal Grant Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	5,052.4	4,255.1	4,587.3
4901	OPERATING TRANSFERS IN	0.0	51.3	0.0
Fund Total:		5,052.4	4,306.4	4,587.3

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	2000	Federal Grant Fund
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Justification: FY 2017 and FY 2018 projected revenues are based on actual and projected federal grant awards for the Arizona Department of Agriculture.

Two grants for the Arizona Cotton Research and Protection Council also are included.

The FY 2016 ending fund balance from the Office of Pest Management's EPA Performance Partnership Grant will be transferred to the Arizona Department of Agriculture in FY 2017 to continue this grant.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
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Fund: 2012 Agriculture Commercial Feed Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4316	INSPECTION FEES	328.3	295.0	295.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	13.1	9.8	9.8
4519	OTHER FINES OR FORFEITURES OR PENALTIES	3.3	0.0	0.0
4631	TREASURERS INTEREST INCOME	2.9	1.8	1.8
Fund Total:		347.6	306.6	306.6

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	2012	Agriculture Commercial Feed Fund
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Justification: The most significant source of Feed Trust Fund revenues is the inspection fee for all commercial feed sold or distributed in Arizona of 20 cents per ton. Revenues also include license fees (\$10).

FY 2017 and FY 2018 projected revenues are based on the average of FY 2012 through FY 2016 revenues.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
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Fund: 2013 Cotton Research and Protection Council Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4339	OTHER FEES AND CHARGES FOR SERVICES	924.0	725.0	725.0
4379	OTHER CHARGES FOR GOODS	1,573.1	1,755.0	1,400.5
4381	SALE OF CAPITAL ASSETS	12.3	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	4.5	0.0	0.0
4611	UNRESTRICTED DONATIONS	22.4	0.0	0.0
4631	TREASURERS INTEREST INCOME	19.2	15.0	15.0
4699	MISCELLANEOUS RECEIPTS	0.2	0.0	0.0
Fund Total:		2,555.7	2,495.0	2,140.5

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	2013	Cotton Research and Protection Council Fund
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Justification: The Council was initiated to fund research on Arizona cotton without using General Fund money.

The Council is composed of nine active cotton producers appointed by the Governor, each serving three-year terms.

ARS 3-1086(A) provides funding for the Arizona Cotton Research and Protection Council of " . . . not to exceed one dollar per bale of cotton produced in this state on land above twenty-seven hundred feet in elevation and not to exceed five dollars per bale of cotton produced in this state on land twenty-seven hundred feet in elevation or below. The Cotton Research and Protection Council Fund, by statute, may earn interest on deposits.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
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Fund: 2022 Egg inspection Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4339	OTHER FEES AND CHARGES FOR SERVICES	813.1	856.4	856.4
4419	OTHER LICENSES	3.6	3.0	3.0
4449	OTHER FEES	573.8	572.5	572.5
4631	TREASURERS INTEREST INCOME	5.3	4.7	4.7
Fund Total:		1,395.8	1,436.6	1,436.6

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	2022	Egg inspection Fund
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Justification:

Revenues include inspection fees of 3.0 mills (0.003) per dozen on all shell eggs sold and per pound on all egg products sold, license fees, and revenue from the quality assurance inspections and grading services administered under the United States Department of Agriculture (USDA) resident grading program established by a cooperative agreement with the USDA.

Revenue projections for FY 2017 and FY 2018 reflect new egg ranch currently under construction in Bouse with an estimated start time of December 2016.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
Fund: 2050 Pest Management Trust Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4339	OTHER FEES AND CHARGES FOR SERVICES	0.0	444.0	444.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	0.0	1,075.0	1,075.0
4449	OTHER FEES	0.0	10.0	10.0
4631	TREASURERS INTEREST INCOME	0.0	10.0	10.0
4645	CREDIT CARD DISCOUNT FEES PAID	0.0	(24.0)	(24.0)
4699	MISCELLANEOUS RECEIPTS	0.0	25.0	25.0
4901	OPERATING TRANSFERS IN	0.0	2,662.3	0.0
Fund Total:		0.0	4,202.3	1,540.0

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	2050	Pest Management Trust Fund
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Justification:

Laws 2016, Chapter 221 established the Pest Management Division within the Arizona Department of Agriculture (ADA) as of July 1, 2016. Chapter 221 established the non-appropriated Pest Management Trust Fund for the purpose of supporting the division. The FY 2016 ending fund balance of the Pest Management Fund will be transferred to the ADA's Pest Management Trust Fund in FY 2017 to support the Pest Management Division's regulation of pest management and pest management services.

The primary sources of revenue are licensing fees and the Termite Action Report Form (TARF) fee.

FY 2017 and FY 2018 projected revenues are based on the average of FY 2015 and FY 2016 revenues for the Office of Pest Management.

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
Fund:	2051	Pesticide Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4339	OTHER FEES AND CHARGES FOR SERVICES	1,362.8	1,588.0	1,248.7
4419	OTHER LICENSES	(916.5)	(1,116.3)	(851.4)
4631	TREASURERS INTEREST INCOME	5.2	3.2	3.2
4645	CREDIT CARD DISCOUNT FEES PAID	(5.5)	(5.9)	(5.5)
Fund Total:		446.0	469.0	395.0

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	2051	Pesticide Fund
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Justification: FY 2017 projected revenues reflect a \$10 increase in the pesticide registration fee from \$100 to \$110 pursuant to Laws 2016, Chapter 125 (HB 2708), Section 11, as well as the fluctuation in revenues resulting from the two-year renewal option. The \$10 increase plus \$25 of the base fee is deposited in the Pesticide Trust Fund. The remaining \$75 is transferred to the Water Quality Assurance Revolving Fund (WQARF). FY 2018 projected revenues are based on the same assumptions.

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
Fund:	2054	Agricultural Dangerous Plants

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4316	INSPECTION FEES	67.9	65.0	65.0
4631	TREASURERS INTEREST INCOME	0.6	0.5	0.5
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	1.6	0.0	0.0
Fund Total:		70.1	65.5	65.5

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
Fund:	2054	Agricultural Dangerous Plants

Justification: Fund revenues include the Arizona Certified Nursery fee and the State Phytosanitary Certification fee.

FY 2017 projected revenues reflect the continuation of the FY 2011 through FY 2016 fee increases in FY 2017 as authorized by Laws 2016, Chapter 125 (HB 2708), Section 11. FY 2018 projected revenues are based on the assumption that the fees and demand for these certifications will continue at the current levels. The Arizona Certified Nursery fee is \$250. The State Phytosanitary Certification fee is \$50 plus \$10 for each additional load per site trip.

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
Fund:	2064	Agriculture Seed Law Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4419	OTHER LICENSES	109.6	88.0	88.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1.1	0.0	0.0
4631	TREASURERS INTEREST INCOME	1.0	0.8	0.8
Fund Total:		111.7	88.8	88.8

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	2064	Agriculture Seed Law Fund
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Justification: Seed Law Trust Fund revenues consist of \$50 dealer and \$100 labeler license fees. Projected FY 2017 and FY 2018 revenues are based on the average of FY 2013 through FY 2016 revenues.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
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Fund: 2065 Livestock Custody Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	0.6	0.5	0.5
4631	TREASURERS INTEREST INCOME	2.2	2.0	2.0
4699	MISCELLANEOUS RECEIPTS	50.6	68.0	68.0
Fund Total:		53.4	70.5	70.5

Revenue Schedule

Agency: AHA Arizona Department of Agriculture

Fund: 2065 Livestock Custody Fund

Justification: Livestock Custody Trust Fund revenues include proceeds from the sale of seized but unclaimed livestock and fees collected for equine facility registration and renewal.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
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Fund: 2081 Fertilizer Materials Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4316	INSPECTION FEES	129.6	120.0	120.0
4339	OTHER FEES AND CHARGES FOR SERVICES	222.6	126.0	126.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	102.4	80.0	80.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1.2	0.0	0.0
4631	TREASURERS INTEREST INCOME	3.7	2.4	2.4
Fund Total:		459.5	328.4	328.4

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	2081	Fertilizer Materials Fund
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Justification: Fertilizer Trust Fund revenues include an inspection fee (25 cents per ton), specialty product registration fee (\$50), and \$25 of the \$125 fertilizer license fee. The remaining \$100 of the fertilizer license fee is deposited in the Water Quality Assurance Revolving Fund (WQARF).

FY 2017 and FY 2018 projected revenues are based on the average of FY 2012 through FY 2016 revenues.

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
Fund:	2083	Beef Council Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4316	INSPECTION FEES	322.3	313.3	348.0
Fund Total:		322.3	313.3	348.0

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	2083	Beef Council Fund
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Justification: Beef Council Fund revenue is \$0.95 of each \$1.00 assessed on cattle sales in accordance with A.R.S. 3-1236. These funds, collected by the Arizona Department of Agriculture, are remitted monthly to the Arizona Beef Council.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
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Fund: 2113 Arizona Federal/State Inspection Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4316	INSPECTION FEES	3,520.4	2,632.0	2,632.0
4369	OTHER INTER-AGENCY REVENUE	150.0	150.0	150.0
4631	TREASURERS INTEREST INCOME	11.2	10.2	10.2
Fund Total:		3,681.6	2,792.2	2,792.2

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	2113	Arizona Federal/State Inspection Fund
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Justification: Arizona Federal/State Inspection (FSIS) Fund revenues consist of fees for Federal-State Inspection of domestic produce and produce imported from Mexico pursuant to a cooperative agreement with the United States Department of Agriculture. Federal-State inspection revenue is highly dependent upon produce volumes and product mix. Neither component, by their nature, may be accurately projected. FSIS ended FY 2016 with 20,956 total inspections compared with 21,971 in FY 2015. FY 2017 and FY 2018 inspection revenues are projected to be lower than FY 2016.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture

Fund: 2138 Nuclear Emergency Management Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	198.4	198.4	198.4
Fund Total:		198.4	198.4	198.4

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	2138	Nuclear Emergency Management Fund
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Justification: Laws 2015, 52nd Legislature, 1st Regular Session, Chapter 132 (SB 1001) provides that \$198,434 is appropriated from the General Fund to the Nuclear Emergency Management Fund in FY 2016 and FY 2017 for use by the Arizona Department of Agriculture for programs relating to off-site nuclear emergency response plans.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
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Fund: 2201 Grain Council Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4449	OTHER FEES	213.4	138.9	138.9
4631	TREASURERS INTEREST INCOME	2.0	1.5	1.5
Fund Total:		215.4	140.4	140.4

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	2201	Grain Council Fund
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Justification:

The Arizona Grain Research and Promotion Council was established in 1990 by A.R.S. 3-581 et seq. as a state body independent from the Department. The source of revenue to the Arizona Grain Research Trust Fund are assessments on commercial grain sold in accordance with A.R.S. 3-587(B) and interest earned on cash deposited with the State Treasurer. The Council is composed of seven producers appointed by the Governor, each serving three year terms.

The Council was proposed by the industry and approved by the Legislature to fund research and promotion of Arizona grain without using General Fund money. The Council assessment (\$0.50 per ton) must be paid; but the assessment also must be refunded if requested by the payee within 60 days of payment.

For fiscal and budgetary matters the Council is administratively attached to the Department. However, except for the provision of administrative services, the Department has no authority over the Council or its decisions.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture

Fund: 2226 Air Quality Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	0.0	1,434.4	1,434.4
Fund Total:		0.0	1,434.4	1,434.4

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
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Fund: 2226 Air Quality Fund

Justification: Laws 2015, Chapter 244 established the Weights and Measures Services Division within the Arizona Department of Agriculture as of July 1, 2016. The Air Quality Fund supports the division.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture

Fund: 2259 AZ Iceberg Lettuce Research Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4439	OTHER PERMITS	103.9	99.7	99.7
4631	TREASURERS INTEREST INCOME	0.4	0.3	0.3
Fund Total:		104.3	100.0	100.0

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
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Fund: 2259 AZ Iceberg Lettuce Research Fund
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Justification:

The Arizona Iceberg Lettuce Research Council was established in 1989 by A.R.S. 3-526 et seq. as a state body independent from the Department. The source of revenue to the Iceberg Lettuce Trust Fund are assessments on packed lettuce in accordance with A.R.S. 3-526.04(A) and interest earned on cash deposited with the State Treasurer. The Council is composed of seven producers appointed by the Governor, each serving three year terms.

The Council was proposed by the industry and approved by the Legislature to fund research on Arizona Iceberg Lettuce without using General Fund money. The Council's current assessment (\$0.004 per carton) is used to fund specific Iceberg Lettuce research projects approved by the Council. The vast majority of research awards have been for research at The University of Arizona, College of Agriculture.

For fiscal and budgetary matters the Council is administratively attached to the Department. However, except for the provision of administrative services, the Department has no authority over the Council or its decisions.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
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Fund: 2260 Citrus, Fruit, and Vegetable Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4316	INSPECTION FEES	50.3	44.6	44.6
4339	OTHER FEES AND CHARGES FOR SERVICES	0.0	52.0	26.0
4348	FINANCIAL	6.5	6.5	6.5
4369	OTHER INTER-AGENCY REVENUE	85.0	85.0	85.0
4419	OTHER LICENSES	205.9	174.6	174.6
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.3	0.0	0.0
4631	TREASURERS INTEREST INCOME	1.2	0.8	0.8
Fund Total:		349.2	363.5	337.5

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	2260	Citrus, Fruit, and Vegetable Revolving Fund
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Justification: Citrus, Fruit and Vegetable (CFV) Trust Fund revenues consist of license fees and assessment fees.

The assessment rate was the most significant source of revenue. In FY 2011, the assessment rate was \$0.001. In FY 2012 and FY 2013, the assessment rate was \$0.00001, was increased to \$0.00045 in FY 2014, and remains the same through FY 2017.

Licensing is now the most significant source of revenue. Licensing fees range from \$150 to \$500.

CFV currently receives an additional \$85,000 for administering a food safety auditing program - the State's first produce marketing agreement, the Arizona Leafy Greens Products Shipper Marketing Agreement, which was renewed for another four years in October 2015.

CFV also receives \$26,000 for collecting and reporting the United States Department of Agriculture (USDA) Market News for Yuma, Arizona. In FY 2016, USDA was late to pay for this service so the \$26,000 was paid in FY 2017. Therefore, CFV will receive a total of \$52,000 from USDA Market News in FY 2017.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
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Fund: 2297 Aquaculture Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4419	OTHER LICENSES	5.7	5.7	5.7
4631	TREASURERS INTEREST INCOME	0.2	0.2	0.2
Fund Total:		5.9	5.9	5.9

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	2297	Aquaculture Fund
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Justification: Aquaculture Trust Fund revenues consist of fees resulting from the regulation of aquaculture as established by A.R.S. 3-2913.
FY 2017 and FY 2018 projected revenues are based on FY 2016 revenues.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
Fund: 2298 AZ Protected Native Plant Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4439	OTHER PERMITS	68.1	68.1	68.1
4449	OTHER FEES	0.5	0.2	0.2
4631	TREASURERS INTEREST INCOME	0.4	0.2	0.2
Fund Total:		69.0	68.5	68.5

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	2298	AZ Protected Native Plant Fund
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Justification: Native Plant Trust Fund revenues consist of the sale of native plant tags and permit fees. The sale of native plant tags is the most significant source of revenue.
FY 2017 and FY 2018 projected revenues are based on FY 2016 revenues.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
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Fund: 2299 AZ Citrus Research Council Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4439	OTHER PERMITS	63.8	29.6	29.6
4631	TREASURERS INTEREST INCOME	0.7	0.4	0.4
Fund Total:		64.5	30.0	30.0

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	2299	AZ Citrus Research Council Fund
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Justification:

The Arizona Citrus Research Council was established in 1990 by A.R.S. 3-468 et seq. as a state body independent from the Department. The source of revenue to the Arizona Citrus Trust Fund are assessments of a fee of not more than one and one-half cents per standard carton of citrus produced in accordance with A.R.S. 3-468.04(A) and interest earned on cash deposited with the State Treasurer. The Council is composed of five producers appointed by the Governor, each serving three year terms.

The Council was proposed by the industry and approved by the Legislature to fund research on Arizona citrus without using General Fund money. The Council's assessment (1.5 cents per carton) is used to fund specific citrus research projects approved by the Council. The vast majority of research awards have been for research at The University of Arizona, College of Agriculture.

For fiscal and budgetary matters the Council is administratively attached to the Department. However, except for the provision of administrative services, the Department has no authority over the Council or its decisions.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
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Fund: 2368 Leafy Green Marketing Committee Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4316	INSPECTION FEES	404.6	357.5	357.5
4372	PUBLICATIONS AND REPRODUCTIONS	4.2	0.0	0.0
4631	TREASURERS INTEREST INCOME	3.8	1.5	1.5
4645	CREDIT CARD DISCOUNT FEES PAID	(0.1)	0.0	0.0
Fund Total:		412.5	359.0	359.0

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
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Fund: 2368 Leafy Green Marketing Committee Fund
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Justification:

The Arizona Leafy Greens Food Safety Committee Trust Fund revenues are from assessments on signatories to the Arizona Leafy Greens Products Shipper Marketing Agreement, based on cartons or carton equivalents sold. Shipper means a person that engages in shipping, transporting, selling or marketing leafy greens products (iceberg lettuce, romain lettuce, green leaf lettuce, red leaf lettuce, baby leaf lettuce (i.e., immature lettuce or leafy greens), escarole, endive, spring mix, spinach, cabbage, kale, arugula or chard) under his or her own registered trademark or label or a person who first markets the leafy greens products for the producer. It does not mean retailer.

The assessment fee for FY 2016 was maintained at \$0.0055, and will remain through FY 2017.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
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Fund: 2378 Livestock and Crop Conservation Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4519	OTHER FINES OR FORFEITURES OR PENALTIES	11.6	0.0	0.0
4631	TREASURERS INTEREST INCOME	11.4	10.6	3.4
Fund Total:		23.0	10.6	3.4

Revenue Schedule

Agency: AHA Arizona Department of Agriculture

Fund: 2378 Livestock and Crop Conservation Fund

Justification: The Livestock and Crop Conservation Fund received \$2 million annually from the Land Conservation Fund through FY 2011, as established by A.R.S. 41-511.23.

The only funding coming into the program is interest earned on any funds waiting to be disbursed to grant recipients. In FY 2013 and FY 2016, unused grant funds from previous grant cycles were re-granted and distributed in new grant award agreements.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture

Fund: 2436 Agriculture Administrative Support Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4348	FINANCIAL	40.3	40.3	40.3
Fund Total:		40.3	40.3	40.3

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	2436	Agriculture Administrative Support Fund
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Justification: House Bill 2322, 43rd Legislature, added A.R.S. 3-108 effective July 1, 1999, which established an Agriculture Administrative Support Fund. All monies collected pursuant to any interagency agreement with the Department pursuant to Section 3-468.03(A), Section 3-526.03(A), Section 3-588(A), and Section 23-1388(A) shall be transmitted to the State Treasurer for deposit in the fund.

The FY 2017 and FY 2018 projected revenue is based on the Arizona Department of Agriculture executing the following FY 2017 Intergovernmental Agreements (IGA) and/or Interagency Services Agreements (ISA):

Agricultural Employment Relations Board (AERB) - \$23,300
Arizona Citrus Research Council - \$4,500*
Arizona Grain Research and Promotion Council - \$7,500
Arizona Iceberg Lettuce Research Council - \$5,000**
Total - \$40,300

*This IGA is funded at \$6,766. However, \$2,266 is transferred directly from the Arizona Citrus Research Council to the Citrus, Fruit and Vegetable Trust Fund.

**This IGA is funded at \$9,209. However, \$4,209 is transferred directly from the Arizona Iceberg Lettuce Research Council to the Citrus, Fruit and Vegetable Trust Fund.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
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Fund: 2458 Commodity Promotion Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4379	OTHER CHARGES FOR GOODS	2.7	2.0	2.0
4612	RESTRICTED DONATIONS	10.5	0.0	0.0
4631	TREASURERS INTEREST INCOME	5.4	5.0	5.0
Fund Total:		18.6	7.0	7.0

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	2458	Commodity Promotion Fund
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Justification: Commodity Promotion Fund revenues consist of fees collected for the issuance of certificates of free sale and any sales of merchandise with the Arizona Grown trademark.
FY 2017 and FY 2018 projected revenues are based on the lowest revenues of the past five years.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture

Fund: 2489 Equine Inspection Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4439	OTHER PERMITS	0.2	0.1	0.1
Fund Total:		0.2	0.1	0.1

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	2489	Equine Inspection Fund
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Justification: Equine Inspection Fund revenues are from the \$10 equine registration fee.
FY 2017 and FY 2018 projected revenues are based on the continuing decline in revenues.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
Fund: 2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4348	FINANCIAL	1,625.4	0.0	0.0
4901	OPERATING TRANSFERS IN	0.0	(3.1)	0.0
Fund Total:		1,625.4	(3.1)	0.0

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
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Fund:	2500	IGA and ISA Fund
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Justification: In FY 2016, the IGA and ISA Fund revenue represented ISAs for the Office of Pest Management and Weights and Measures.

Pest Management and Weights and Measures Services were established as divisions within the Arizona Department of Agriculture as of July 1, 2016.

In FY 2017, the remaining unspent monies from the Weights and Measures ISA will revert to the appropriated funds they were transferred from. It is anticipated that \$1,010.28 will revert to the General Fund and \$2,145.93 will revert to the Air Quality Fund.

Revenue Schedule

Agency: AHA Arizona Department of Agriculture
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Fund: 3011 Agriculture Designated/Donations Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	198.9	221.0	221.0
4236	STATE AND LOCAL GOVERNMENT - OTHER	24.9	25.4	25.4
4316	INSPECTION FEES	18.2	18.0	18.0
4339	OTHER FEES AND CHARGES FOR SERVICES	130.3	149.0	149.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	13.7	12.0	12.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	1.0	0.0	0.0
4902	INDIRECT COST TRANSFERS IN	156.6	145.6	145.6
Fund Total:		543.6	571.0	571.0

Revenue Schedule

Agency: AHA Arizona Department of Agriculture

Fund: 3011 Agriculture Designated/Donations Fund

Justification: Agriculture Designated Fund revenue is provided by various non-federal fee, grant or contribution supported programs.

Revenue Schedule

Agency:	AHA	Arizona Department of Agriculture
Fund:	9000	Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4902	INDIRECT COST TRANSFERS IN	207.1	162.8	162.8
Fund Total:		207.1	162.8	162.8

Revenue Schedule

Agency: AHA Arizona Department of Agriculture

Fund: 9000 Indirect Cost Recovery Fund

Justification: Indirect Cost Recovery Fund revenue is from indirect cost reimbursements on certain Federal grants.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	1239 Agricultural Consulting/Training Program Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	31.7	31.5	29.6
Total Available	31.7	31.5	29.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.2	1.9	1.9
Balance Forward to Next Year	31.5	29.6	27.7

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	1.4	1.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.2	0.5	0.5
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.2	1.9	1.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.2	1.9	1.9
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source: Prior to FY 2010, the fund's revenue source consisted of one percent of the funds resulting from horse and dog racing permittees, permits, and licenses, as well as from the proceeds of unclaimed property in the custody of the state, as defined by A.R.S. 44-313 and 5-113. Beginning in FY 2010, the program is funded through a General Fund Special Line Item.

Use: To fund the Agricultural Consultation and Training Program established by A.R.S. 3-109.01. In FY 2010, in accordance with Laws 2009, 4th Special Session, Chapter 3, Section 1, the ACT Fund became a non appropriated fund.

OSPB: Prior to FY 2010, revenues consisted of proceeds from dog and horse racing and the sale of abandoned property. Funds are used for on-site visits to establishments and for consultation, interpreting, and applying alternative methods of complying with statutes, rules, regulations, and standards relating to compliance.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2000 Federal Grant Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	384.9	466.0	183.2
Revenue (From Revenue Schedule)	5,052.4	4,306.4	4,587.3
Total Available	5,437.3	4,772.4	4,770.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	4,971.3	4,589.2	4,587.3
Balance Forward to Next Year	466.0	183.2	183.2

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	1,271.8	1,235.1	1,235.1
Employee Related Expenses	614.8	589.1	589.1
Prof. And Outside Services	746.9	500.8	500.8
Travel - In State	218.3	196.2	196.2
Travel - Out of State	11.5	31.7	31.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,129.7	1,103.3	1,103.3
Other Operating Expenses	179.5	169.5	169.5
Equipment	8.5	35.9	35.9
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	790.3	725.7	725.7
Expenditure Categories Total:	4,971.3	4,587.3	4,587.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	1.9	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	4,971.3	4,589.2	4,587.3
Non-Appropriated FTE:	17.5	17.5	17.5

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source: Monies awarded by the Federal Government to fund agreed upon activities. Examples include: enforcing USDA meat inspection regulation, early detection and suppression or eradication of hazardous plant pests, regulation of agricultural chemicals, enhancing competitiveness of specialty crops, study of threatened and endangered plant species, and animal disease traceability program.

Use: To fund the agreed upon activities.

OSPB: This fund contains monies awarded by the Federal Government in exchange for participation in Federal programs and policies. This includes USDA meat inspection regulation enforcement, hazardous plant pests eradication, increasing consumption of specialty crops, studies of threatened and endangered plant species, and animal disease traceability.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2012 Agriculture Commercial Feed Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	279.3	351.0	299.8
Revenue (From Revenue Schedule)	347.6	306.6	306.6
Total Available	626.9	657.6	606.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	275.9	357.8	267.8
Balance Forward to Next Year	351.0	299.8	338.6

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	108.5	122.0	122.0
Employee Related Expenses	45.4	54.1	54.1
Prof. And Outside Services	3.5	29.4	29.4
Travel - In State	5.4	13.5	13.5
Travel - Out of State	3.0	6.0	6.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	28.5	42.3	42.3
Equipment	81.6	0.5	0.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	275.9	267.8	267.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	90.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	275.9	357.8	267.8
Non-Appropriated FTE:	3.0	3.0	3.0

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source:	Licensing fees and fees collected for the inspection of animal and bird feeds as established by A.R.S. 3-2601 et seq.
Use:	To protect consumers of all feeds through inspections, investigations and laboratory analysis to ensure consumers are getting what is represented on the label.
OSP:	Revenues include license fees of ten dollars per year for each separate place of business used in the manufacturing of commercial feed in this state and for manufacturers or distributors that have no established place of business in this state but are otherwise subject to a license. Revenues also include an inspection fee at the rate of twenty cents per ton on commercial feeds distributed in this state by any licensed person. Funds are used to enforce animal feed content and labeling laws.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2013 Cotton Research and Protection Council Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	3,033.2	3,204.1	2,771.1
Revenue (From Revenue Schedule)	2,555.7	2,495.0	2,140.5
Total Available	5,588.9	5,699.1	4,911.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,384.8	2,928.0	2,928.0
Balance Forward to Next Year	3,204.1	2,771.1	1,983.6

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	864.6	930.0	930.0
Employee Related Expenses	360.2	393.0	393.0
Prof. And Outside Services	148.4	183.0	183.0
Travel - In State	2.0	7.0	7.0
Travel - Out of State	4.0	6.0	6.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	900.4	1,287.0	1,287.0
Equipment	105.2	122.0	122.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,384.8	2,928.0	2,928.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,384.8	2,928.0	2,928.0
Non-Appropriated FTE:	27.0	22.5	22.5

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source:	Assessments on each bale of cotton produced in the State, as well as fines and interest earnings, as established by A.R.S. 3-1086.
Use:	By the Cotton Research and Protection Council to support research programs related to cotton production or protection and to provide a program to refund collected fees as an incentive for boll weevil control as provided in A.R.S. 3-1083.
OSP:	Revenues include assessments on each bale of cotton, reimbursements for the abatement of nuisance cotton, and penalties. Funds are used to support research programs related to cotton production or protection and to provide a program to refund collected fees as an incentive for boll weevil control.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2022 Egg inspection Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	652.1	676.3	667.4
Revenue (From Revenue Schedule)	1,395.8	1,436.6	1,436.6
Total Available	2,047.9	2,112.9	2,104.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,371.6	1,445.5	1,445.5
Balance Forward to Next Year	676.3	667.4	658.5

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	828.0	903.3	903.3
Employee Related Expenses	362.0	396.5	396.5
Prof. And Outside Services	36.5	0.0	0.0
Travel - In State	80.1	58.0	58.0
Travel - Out of State	8.7	10.0	10.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	53.7	55.9	55.9
Equipment	2.6	21.8	21.8
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,371.6	1,445.5	1,445.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,371.6	1,445.5	1,445.5
Non-Appropriated FTE:	18.8	22.8	22.8

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source: Fees resulting from the regulation of eggs and egg products as provided by A.R.S. 3-716.A.

Use: To administer the egg inspection program.

OSPB: Revenues include inspection fees of not more than three mills per dozen on shell eggs and three mills per pound on egg products that are paid by a dealer, producer-dealer, manufacturer or producer on all eggs and egg products regardless of origin, sold to a retailer, hotel, hospital, bakery, restaurant, other eating place or consumer for human consumption within this state. Funds are used to regulate egg production facilities and egg product handling to protect public health and to ensure product quality.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2050 Pest Management Trust Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	2,622.3
Revenue (From Revenue Schedule)	0.0	4,202.3	1,540.0
Total Available	0.0	4,202.3	4,162.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	1,580.0	1,580.0
Balance Forward to Next Year	0.0	2,622.3	2,582.3

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	947.8	947.8
Employee Related Expenses	0.0	433.7	433.7
Prof. And Outside Services	0.0	40.0	40.0
Travel - In State	0.0	35.0	35.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	104.5	104.5
Equipment	0.0	19.0	19.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	1,580.0	1,580.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	1,580.0	1,580.0
Non-Appropriated FTE:	0.0	20.0	20.0

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source:	Revenue from license fees and the Termite Action Report Form (TARF) fee.
Use:	To support the Pest Management Division, which is responsible for regulating pest management and pest management services.
OSP:	Revenues include license fees and the Termite Action Report Form (TARF) fee. Funds are used to support the Pest Management Division, which is responsible for regulating pest management and pest management services.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2051 Pesticide Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	452.7	479.7	553.6
Revenue (From Revenue Schedule)	446.0	469.0	395.0
Total Available	898.7	948.7	948.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	419.0	395.1	395.1
Balance Forward to Next Year	479.7	553.6	553.5

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	157.2	174.3	174.3
Employee Related Expenses	66.5	77.3	77.3
Prof. And Outside Services	88.6	97.6	97.6
Travel - In State	5.1	12.1	12.1
Travel - Out of State	0.7	1.0	1.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	19.1	32.3	32.3
Equipment	81.8	0.5	0.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	419.0	395.1	395.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	419.0	395.1	395.1
Non-Appropriated FTE:	4.0	4.0	4.0

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source:	A portion of pesticide registration fees as established by A.R.S. 3-341 et seq.
Use:	To protect consumers of all pesticides through inspections, investigations and laboratory analysis to ensure consumers are getting what is represented on the label.
OSPB:	Revenues include the base registration fee of \$100 per year for each pesticide, of which \$25 for each year of the registration term is deposited into the fund and \$75 is deposited in the Water Quality Assurance Revolving Fund (WQARF). Pursuant to Laws 2016, Chapter 125 (HB 2708), Section 11, a \$10 increase also is deposited in the fund. Every pesticide which is distributed, sold or offered for sale within the state or delivered for transportation or transported in intrastate commerce or between points within this state through any point outside the state is required to be registered. Funds are used to regulate pesticide handlers and enforce pesticide labeling and use laws.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2054 Agricultural Dangerous Plants

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	77.5	107.3	105.3
Revenue (From Revenue Schedule)	70.1	65.5	65.5
Total Available	147.6	172.8	170.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	40.3	67.5	67.5
Balance Forward to Next Year	107.3	105.3	103.3

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	12.5	12.5
Employee Related Expenses	0.0	7.5	7.5
Prof. And Outside Services	28.3	25.0	25.0
Travel - In State	10.4	0.0	0.0
Travel - Out of State	1.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.6	22.5	22.5
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	40.3	67.5	67.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	40.3	67.5	67.5
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source:	Certification fees and reimbursements for the destruction of dangerous plant pests and diseases in accordance with A.R.S. 3-214.01.
Use:	To prevent the introduction and propagation of, and to control and destroy dangerous plant pests and diseases.
OSP:	Revenues consist of certification fees and reimbursements for the destruction of dangerous plant pests and diseases. Funds are used to control, suppress, and/or eradicate noxious weeds and plant pests and diseases.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2064 Agriculture Seed Law Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	124.4	179.6	214.5
Revenue (From Revenue Schedule)	111.7	88.8	88.8
Total Available	236.1	268.4	303.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	56.5	53.9	53.9
Balance Forward to Next Year	179.6	214.5	249.4

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	26.1	27.8	27.8
Employee Related Expenses	15.9	17.7	17.7
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	12.9	8.4	8.4
Equipment	1.6	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	56.5	53.9	53.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	56.5	53.9	53.9
Non-Appropriated FTE:	0.5	0.5	0.5

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source:	Seed dealers' and labelers' license fees and penalties as established by A.R.S. 3-234(A) et seq.
Use:	To protect consumers of all seeds through inspections, investigations and laboratory analysis to ensure consumers are getting what is represented on the label.
OSP:	Revenues include license fees for seed dealers (not more than \$50 per year) and labelers (not more than \$500 per year). Funds are used to enforce seed sale and labeling laws.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2065 Livestock Custody Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	261.4	279.4	175.0
Revenue (From Revenue Schedule)	53.4	70.5	70.5
Total Available	314.8	349.9	245.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	35.4	174.9	174.9
Balance Forward to Next Year	279.4	175.0	70.6

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	16.6	30.0	30.0
Travel - In State	0.2	0.0	0.0
Travel - Out of State	2.3	4.0	4.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	14.9	36.3	36.3
Equipment	1.4	104.6	104.6
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	35.4	174.9	174.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	35.4	174.9	174.9
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source: Fines assessed for and proceeds resulting from the sale of mistreated or stray livestock as provided by A.R.S. 3-1377, as well as fees collected for equine facility registration and renewal as provided by A.R.S. 3-1350.

Use: To enforce any of the provisions of Title 3 relating to agriculture and dairying.

OSPB: Revenues include reimbursements to the Department of Agriculture for expenses incurred in the handling, feeding, care and auctioning of livestock that are stray or seized, as well as fees collected for equine facility registration and renewal. Funds are used for costs associated with the seizure of livestock.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2081 Fertilizer Materials Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	373.3	493.1	554.6
Revenue (From Revenue Schedule)	459.5	328.4	328.4
Total Available	832.8	821.5	883.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	339.7	266.9	266.9
Balance Forward to Next Year	493.1	554.6	616.1

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	117.7	143.9	143.9
Employee Related Expenses	49.9	71.1	71.1
Prof. And Outside Services	0.6	0.5	0.5
Travel - In State	4.8	12.0	12.0
Travel - Out of State	0.9	1.0	1.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	23.9	37.9	37.9
Equipment	141.9	0.5	0.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	339.7	266.9	266.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	339.7	266.9	266.9
Non-Appropriated FTE:	3.5	3.5	3.5

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source:	A portion of the fertilizer manufacturer's license fee and fees collected for the inspection of materials as established by A.R.S. 3-261 et seq.
Use:	To protect consumers of all fertilizers through inspections, investigations and laboratory analysis to ensure consumers are getting what is represented on the label.
OSP:	Revenues include license fees of \$125 for each separate place of business used in the manufacture of commercial fertilizers in this state. \$25 for each year of the license term shall be allocated to this fund and \$100 shall be deposited in the Water Quality Assurance Revolving Fund (WQARF). Revenues also include an inspection fee at the rate of twenty five cents per ton on commercial fertilizers distributed in this state. Funds are used to enforce labeling requirements and other laws related to fertilizer products.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2083 Beef Council Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	60.5	34.7	0.0
Revenue (From Revenue Schedule)	322.3	313.3	348.0
Total Available	382.8	348.0	348.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	348.1	348.0	348.0
Balance Forward to Next Year	34.7	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	348.1	348.0	348.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	348.1	348.0	348.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	348.1	348.0	348.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source:	A one dollar per head surcharge collected on behalf of the Arizona Beef Council when animals are inspected by the Arizona Department of Agriculture for sale as provided by A.R.S. 3-1236. Of the revenues collected, 95 cents per dollar is forwarded to this fund and the Department retains 5 cents for administration purposes.
Use:	By the Arizona Beef Council for promotion of beef and beef products and development of new markets through such promotion.
OSPB:	Revenues include 95 cents of the one dollar per head on cattle that is collected from producers when change of ownership inspections are done. Funds are used for promotion of beef and beef products and development of new markets through such promotion. The Department retains 5% for administration purposes.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2113 Arizona Federal/State Inspection Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	971.0	1,793.2	1,481.6
Revenue (From Revenue Schedule)	3,681.6	2,792.2	2,792.2
Total Available	4,652.6	4,585.4	4,273.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,859.4	3,103.8	3,103.8
Balance Forward to Next Year	1,793.2	1,481.6	1,170.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	1,611.2	1,623.0	1,623.0
Employee Related Expenses	669.7	700.5	700.5
Prof. And Outside Services	209.5	381.5	381.5
Travel - In State	120.6	142.0	142.0
Travel - Out of State	37.8	37.0	37.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	200.0	200.8	200.8
Equipment	10.6	19.0	19.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,859.4	3,103.8	3,103.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,859.4	3,103.8	3,103.8
Non-Appropriated FTE:	28.2	28.2	28.2

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source:	Fees for Federal-State inspection of domestic produce and produce imported from Mexico pursuant to a cooperative agreement with the United States Department of Agriculture. This is a non appropriated fund established by A.R.S. 3-499.
Use:	For work conducted under, and related expenses prescribed by, the Cooperative Agreement with the United States Department of Agriculture. Use of these funds otherwise would directly violate the "Agricultural Marketing Act of 1946" and could result in USDA canceling the current cooperative agreement. This would significantly disrupt service to the Arizona fresh fruit and vegetable industry. Additionally, this type of disruption would affect consumers and fresh produce prices within North America.
OSPB:	Revenues include inspection fees for shipping point and terminal market inspections of fresh fruit, vegetables and other products at the Nogales port of entry pursuant to a cooperative agreement with the United States Department of Agriculture. Funds are used by the Department for work conducted under, and related expenses prescribed by, the cooperative agreement.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2138 Nuclear Emergency Management Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	18.8	1.7	0.0
Revenue (From Revenue Schedule)	198.4	198.4	198.4
Total Available	217.2	200.1	198.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	215.5	200.1	198.4
Balance Forward to Next Year	1.7	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	144.0	128.9	128.9
Employee Related Expenses	46.0	44.3	44.3
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	9.2	9.1	9.1
Travel - Out of State	8.9	10.0	10.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	7.4	6.1	6.1
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	215.5	198.4	198.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	1.7	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	215.5	200.1	198.4
Non-Appropriated FTE:	1.7	1.7	1.7

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source:	A.R.S. 26-306.02 established the Nuclear Emergency Management Fund. Revenues are from an assessment levied against a consortium of corporations that operate the Palo Verde Nuclear Generating Station.
Use:	Programs relating to the Arizona Department of Agriculture's plan for off-site response to an emergency caused by an incident at a nuclear generating station.
OSP:	Revenues are from an assessment levied against a consortium of corporations that operate the Palo Verde Nuclear Generating Station. Funds are used for programs relating to the Arizona Department of Agriculture's plan for off-site response to an emergency caused by an incident at a nuclear generating station.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2201 Grain Council Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	150.2	234.8	225.6
Revenue (From Revenue Schedule)	215.4	140.4	140.4
Total Available	365.6	375.2	366.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	130.8	149.6	149.6
Balance Forward to Next Year	234.8	225.6	216.4

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	72.2	97.1	97.1
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	51.1	45.0	45.0
Other Operating Expenses	7.5	7.5	7.5
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	130.8	149.6	149.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	130.8	149.6	149.6
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source: An assessment on commercial grain sales as established by A.R.S. 3-587(B).

Use: By the Arizona Grain Research and Promotion Council to support the council's promotion and research activities with public or private organizations.

OSP: This fund consists of assessments on commercial grain sales. Monies in the fund support the promotional and research activities between the Grain Council and public or private organizations.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2226 Air Quality Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	1,434.4	1,434.4
Total Available	0.0	1,434.4	1,434.4
Total Appropriated Disbursements	0.0	1,434.4	1,434.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	630.7	630.7
Employee Related Expenses	0.0	296.0	296.0
Prof. And Outside Services	0.0	212.0	212.0
Travel - In State	0.0	100.0	100.0
Travel - Out of State	0.0	9.4	9.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	172.4	172.4
Equipment	0.0	13.9	13.9
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	1,434.4	1,434.4
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	1,434.4	1,434.4
Appropriated FTE:	0.0	14.3	14.3

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source:	Revenues consist of fees collected from vehicle owners when registering a vehicle in the state.
Use:	The fund is used to support the Weights and Measures Services Division, which is responsible for the inspection, testing and licensing of commercial weighing and measuring devices.
OSP:	Revenues consist of fees collected from vehicle owners when registering a vehicle in the state. The fund is used to support the Weights and Measures Services Division, which is responsible for the inspection, testing and licensing of commercial weighing and measuring devices.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2259 AZ Iceberg Lettuce Research Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	64.3	71.2	71.2
Revenue (From Revenue Schedule)	104.3	100.0	100.0
Total Available	168.6	171.2	171.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	97.4	100.0	100.0
Balance Forward to Next Year	71.2	71.2	71.2

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	88.2	90.8	90.8
Other Operating Expenses	9.2	9.2	9.2
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	97.4	100.0	100.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	97.4	100.0	100.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source:	An assessment on iceberg lettuce prepared for market as well as fines, other charges and interest, as established by A.R.S. 3-526.04(A).
Use:	By the Arizona Iceberg Lettuce Research Council to support research, development and survey programs concerning varietal development.
OSP:	This fund consists of assessments on iceberg lettuce that is prepared for market. Monies in the fund support research, development, and survey programs concerning varietal development on iceberg lettuce.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2260 Citrus, Fruit, and Vegetable Revolving Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	146.3	145.7	127.9
Revenue (From Revenue Schedule)	349.2	363.5	337.5
Total Available	495.5	509.2	465.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	349.8	381.3	381.3
Balance Forward to Next Year	145.7	127.9	84.1

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	198.1	191.7	191.7
Employee Related Expenses	90.7	90.0	90.0
Prof. And Outside Services	2.2	0.9	0.9
Travel - In State	11.3	15.0	15.0
Travel - Out of State	4.2	7.5	7.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	42.1	76.2	76.2
Equipment	1.2	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	349.8	381.3	381.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	349.8	381.3	381.3
Non-Appropriated FTE:	3.8	3.8	3.8

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source:	Assessments, fees, and civil penalties relating to the standardization of citrus, other fruits, and vegetables as established by A.R.S. 3-447.
Use:	To fund the Citrus, Fruit and Vegetable Standardization Program, which enables producers and shippers to develop uniform grades and standards for citrus, other fruits, and vegetables and to allow field and shed inspections of commodities produced in Arizona.
OSP:	Revenues are from dealer, shipper, and packer licenses and assessments against each shipper in an amount of not more than one and one-fourth cents per standard carton, or the equivalent weight, of each kind of fruit and vegetable, including citrus, shipped and regulated. Funds are used to inspect produce before and after harvesting to ensure that marketed products meet both standards of quality and packaging requirements.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2297 Aquaculture Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	22.7	28.6	28.3
Revenue (From Revenue Schedule)	5.9	5.9	5.9
Total Available	28.6	34.5	34.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	6.2	6.2
Balance Forward to Next Year	28.6	28.3	28.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	5.7	5.7
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.5	0.5
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	6.2	6.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	6.2	6.2
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source:	Fees resulting from the regulation of aquaculture as established by A.R.S. 3-2913.
Use:	To administer and enforce the provisions of A.R.S. Title 3, Chapter 16, relating to aquaculture. Aquaculture is the controlled growth and harvest of aquatic plants and animals such as fish, shellfish and algae.
OSPB:	This fund consists of licensing fees for facilities where aquatic organisms are raised, such as fish hatcheries. Funds are used to administer the program.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2298 AZ Protected Native Plant Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	55.8	48.9	33.6
Revenue (From Revenue Schedule)	69.0	68.5	68.5
Total Available	124.8	117.4	102.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	75.9	83.8	83.8
Balance Forward to Next Year	48.9	33.6	18.3

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	35.9	34.5	34.5
Employee Related Expenses	14.6	14.3	14.3
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	1.0	9.0	9.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	22.6	26.0	26.0
Equipment	1.8	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	75.9	83.8	83.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	75.9	83.8	83.8
Non-Appropriated FTE:	1.0	1.0	1.0

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source:	Sale of native plant tags and fees from permits issued for the removal or salvage of protected native plants as established by A.R.S. 3-913.
Use:	For the protection of native plants.
OSP:	Revenues include fees for issuing permits, tags, seals to people moving protected plants. Funds are used for the costs of administering the native plants program, which regulates the movement of Arizona plants and prosecutes violators.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2299 AZ Citrus Research Council Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	67.7	88.3	51.5
Revenue (From Revenue Schedule)	64.5	30.0	30.0
Total Available	132.2	118.3	81.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	43.9	66.8	66.8
Balance Forward to Next Year	88.3	51.5	14.7

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	37.1	60.0	60.0
Other Operating Expenses	6.8	6.8	6.8
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	43.9	66.8	66.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	43.9	66.8	66.8
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source:	An assessment on citrus produced in Arizona, as well as fines, other charges, and interest as established by A.R.S. 3-468.04(A).
Use:	By the Arizona Citrus Research Council to support research and development programs concerning varietal development, eradication of citrus pests, and other programs necessary to production, harvesting, handling, and hauling from field to market.
OSPB:	This fund consists of assessment to support research and development programs concerning varietal development, eradication of citrus pests, and other programs necessary to production, harvesting, and hauling from field to market.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2368 Leafy Green Marketing Committee Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	467.5	487.0	355.2
Revenue (From Revenue Schedule)	412.5	359.0	359.0
Total Available	880.0	846.0	714.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	393.0	490.8	490.8
Balance Forward to Next Year	487.0	355.2	223.4

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	104.7	190.5	190.5
Travel - In State	3.3	4.5	4.5
Travel - Out of State	9.6	18.0	18.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	25.3	0.0	0.0
Other Operating Expenses	250.1	277.8	277.8
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	393.0	490.8	490.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	393.0	490.8	490.8
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source: Assessments on the Arizona Leafy Greens Products Shipper Marketing Agreement affected commodities, for the non appropriated Arizona Leafy Greens Food Safety Committee Trust Fund as established by A.R.S. 3-419.

Use: To fund the Arizona Leafy Greens Products Shipper Marketing Agreement (Arizona LGMA) Food Safety Committee and ensure compliance with the accepted food safety standards through mandatory government audits provided by the United States Department of Agriculture. The funds also are used to ensure that the use of the Arizona LGMA Service Mark is properly executed. The Service Mark certifies that Arizona Shippers are in compliance with the marketing agreement and food safety standards. Funds collected pursuant to the marketing agreement may not be used for any other purpose other than the marketing agreement.

OSPB: This fund consists of assessments on commodities in the Arizona Leafy Greens Products Shipper Marketing Agreement used to ensure compliance with accepted food safety practices.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2378 Livestock and Crop Conservation Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	1,569.0	1,114.0	639.2
Revenue (From Revenue Schedule)	23.0	10.6	3.4
Total Available	1,592.0	1,124.6	642.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	478.0	485.4	485.4
Balance Forward to Next Year	1,114.0	639.2	157.2

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	45.7	44.3	44.3
Employee Related Expenses	14.7	14.6	14.6
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	1.9	5.6	5.6
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	402.0	410.5	410.5
Other Operating Expenses	13.7	10.4	10.4
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	478.0	485.4	485.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	478.0	485.4	485.4
Non-Appropriated FTE:	0.7	0.7	0.7

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification: The Livestock and Crop Conservation Grant Program is a biennial grant cycle program. Many of the 2005, 2007, 2009, and 2011 contracts were multi-year contracts with cycles running concurrently. Under the current LCCGP authorizing statute, A.R.S. 41-511.23(G)(1), the FY 2011 funding was the last funding the program received. The only funding coming into the program is interest earned on any funds waiting to be disbursed to grant recipients. In FY 2013 and FY 2016, unused grant funds from previous grant cycles were re-granted and distributed in new grant award agreements.

Fund Description

Source:	\$2 million annually from the Land Conservation Fund through FY 2011, as established by A.R.S. 41-511.23, is transferred by the State Parks Board to the Arizona Department of Agriculture.
Use:	To award grants to agricultural and grazing concerns who implement conservation management techniques.
OSPB:	\$2.0 million from the General Fund annually was transferred through FY 2011 by the State Parks Board to the Department of Agriculture for the purposes of providing grants to agricultural and grazing concerns who implement conservation management techniques.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2381 Arizona Agriculture Protection Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source:	A.R.S. 3-3304 establishes the Arizona Agricultural Protection Fund. The director may accept any gifts, grants or donations for deposit in the fund.
Use:	To award grants to state agencies, political subdivisions and nonprofit conservation groups for the establishment of agricultural easements.
OSP:	The Fund currently does not have a dedicated source of revenue. The Director may receive gift, grants or donations to deposit within the Fund. The intent of the fund is to award grants to state agencies, political subdivisions, and nonprofit conservation groups establishing agricultural easements.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2436 Agriculture Administrative Support Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	56.2	58.5	59.4
Revenue (From Revenue Schedule)	40.3	40.3	40.3
Total Available	96.5	98.8	99.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	38.0	39.4	39.4
Balance Forward to Next Year	58.5	59.4	60.3

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	23.6	22.7	22.7
Employee Related Expenses	7.8	7.9	7.9
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	1.3	3.2	3.2
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	5.3	5.6	5.6
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	38.0	39.4	39.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	38.0	39.4	39.4
Non-Appropriated FTE:	0.4	0.4	0.4

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source: The Agriculture Administrative Support Fund is established by A.R.S. 3-108. Monies are collected from the Agricultural Employment Relations Board (AERB), Arizona Citrus Research Council, Arizona Grain Research and Promotion Council, and Arizona Iceberg Lettuce Research Council based on negotiated intergovernmental agreements.

Use: To cover costs incurred by the Department in providing administrative support to the AERB and commodity councils.

OSPB: The fund consists of money collected from the Agricultural Employment Relations Board, Arizona Citrus Research Council, Arizona Grain Research and Promotion Council, and Arizona Iceberg Lettuce Research Council based on negotiated interagency agreements to cover costs incurred by the Department in providing administrative support to the AERB and commodity councils.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2458 Commodity Promotion Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	2.8	14.3	9.3
Revenue (From Revenue Schedule)	18.6	7.0	7.0
Total Available	21.4	21.3	16.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	7.1	12.0	12.0
Balance Forward to Next Year	14.3	9.3	4.3

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.6	2.0	2.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	6.5	10.0	10.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	7.1	12.0	12.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	7.1	12.0	12.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source: A.R.S. 3-109.02 establishes the Commodity Promotion Fund. Fees are collected for the issuance of certificates of free sale and any sales of merchandise with the Arizona Grown trademark.

Use: To administer the program.

OSP: Revenues are derived from a fee for the issuance of certificates of free sale. A certificate of free sale is a document that authenticates that a commodity is generally and freely sold in domestic channels of trade. Many countries require this documentation before allowing a shipment of consumable products to enter its borders and its markets. Funds are used to administer the program.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2489 Equine Inspection Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.7	0.9	1.0
Revenue (From Revenue Schedule)	0.2	0.1	0.1
Total Available	0.9	1.0	1.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.9	1.0	1.1

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source: Fees for processing ownership and transportation papers for horses as established by A.R.S. 3-1345.01.

Use: To fund the issuance of horse ownership and transportation certificates.

OSP: Revenues include fees for processing ownership and transportation papers for horses. Monies are used for issuance of horse ownership and transportation certificates.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	59.6	0.0
Revenue (From Revenue Schedule)	1,625.4	(3.1)	0.0
Total Available	1,625.4	56.5	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,565.8	56.5	0.0
Balance Forward to Next Year	59.6	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	738.9	0.0	0.0
Employee Related Expenses	354.7	0.0	0.0
Prof. And Outside Services	165.7	0.0	0.0
Travel - In State	81.2	0.0	0.0
Travel - Out of State	7.3	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	134.7	0.0	0.0
Equipment	83.3	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,565.8	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	56.5	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,565.8	56.5	0.0
Non-Appropriated FTE:	33.4	0.0	0.0

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification: In FY 2016, the IGA and ISA Fund revenue represented ISAs for the Office of Pest Management and Weights and Measures.

Pest Management and Weights and Measures were established as divisions within the Arizona Department of Agriculture as of July 1, 2016.

In FY 2017, the remaining unspent monies from the Weights and Measures ISA will revert to the appropriated funds they were transferred from. It is anticipated that \$1,010.28 will revert to the General Fund and \$2,145.93 will revert to the Air Quality Fund.

Fund Description

Source: A.R.S. 35-412 established the IGA and ISA Fund for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Use: For management and administrative services provided by the Arizona Department of Agriculture (ADA) to the Office of Pest Management, including director's office, legal, human resources, and budget. To support the Weights and Measures functions transferred to the ADA when the Department of Weights and Measures was eliminated in October 2015.

OSP: Revenues include receipts associated with intergovernmental and interagency service agreements, which are not reported in other funds. Funds are used for management and administrative services provided by the Arizona Department of Agriculture to the Office of Pest Management, including director's office, legal, human resources, and budget, and to support the Weights and Measures functions transferred to the ADA when the Department of Weights and Measures was eliminated in October 2015.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	3011 Agriculture Designated/Donations Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	738.6	709.3	540.3
Revenue (From Revenue Schedule)	543.6	571.0	571.0
Total Available	1,282.2	1,280.3	1,111.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	572.9	740.0	740.0
Balance Forward to Next Year	709.3	540.3	371.3

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	191.6	297.3	297.3
Employee Related Expenses	80.0	135.5	135.5
Prof. And Outside Services	64.7	26.0	26.0
Travel - In State	37.4	40.9	40.9
Travel - Out of State	9.5	12.1	12.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	120.0	169.0	169.0
Equipment	38.0	17.5	17.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	31.7	41.7	41.7
Expenditure Categories Total:	572.9	740.0	740.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	572.9	740.0	740.0
Non-Appropriated FTE:	4.5	4.5	4.5

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source: Provided by various non-federal fee, grant or contribution supported programs. These include fees for services the State Agricultural Laboratory provides for various agencies, fees for phytosanitary certifications (certifying produce that is sent overseas), agreement with the Arizona Department of Environmental Quality, and five percent of Beef Council surcharges.

Use: To administer the purpose for which the fee, grant or contribution is intended.

OSPB: The fund was established to provide a separate accounting, by cost center, for various non-federal fee, grant or contribution supported programs. These include fees for services the State Agricultural Laboratory provides for various agencies, fees for phytosanitary certifications (certifying produce that is sent overseas), agreement with the Arizona Department of Environmental Quality, and five percent of Beef Council surcharges.

Sources and Uses of Funds

Agency:	AHA Arizona Department of Agriculture
Fund:	9000 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	614.6	661.0	503.6
Revenue (From Revenue Schedule)	207.1	162.8	162.8
Total Available	821.7	823.8	666.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	160.7	320.2	320.2
Balance Forward to Next Year	661.0	503.6	346.2

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	123.3	162.2	162.2
Employee Related Expenses	42.3	60.3	60.3
Prof. And Outside Services	0.0	79.6	79.6
Travel - In State	0.0	2.5	2.5
Travel - Out of State	0.6	3.0	3.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	(5.5)	0.0	0.0
Equipment	0.0	12.6	12.6
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	160.7	320.2	320.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	160.7	320.2	320.2
Non-Appropriated FTE:	0.0	0.0	0.0

Arizona Department of Agriculture (AHA)
General Fund Fee Revenue Retention
FY 2018 Budget Request
Budget Justification

DESCRIPTION OF THE PROBLEM

Over the past decade and a half, the value of agriculture to Arizona's economy has nearly tripled to over \$17.1 billion today.

The Arizona Department of Agriculture generates on average about \$420,000 in fees that are deposited into the General Fund annually from livestock industry inspection fees and livestock brand recordings, dairy industry licenses, and meat and poultry industry licenses.

The Department's General Fund appropriation for FY 2017 is \$8,259,600 (excluding Weights & Measures, which just became a part of the agency on July 1, 2016). Prior to mid-year FY 2008 budget cuts, the Department's General Fund appropriation was \$12,481,600, which is a reduction of \$(4,222,000), or almost (34)% over the past 9 years. When the Department was created in 1991, the General Fund budget was funded at \$9,812,100, which is a reduction of \$(1,677,300), or about (17)% over the past 25 years. Even though our budget has been reduced, our employees have the same statutory responsibilities to enforce and regulate. And in some program areas, the caseload and responsibilities have increased.

PROPOSED SOLUTION TO THE PROBLEM

On average, the Department generates about \$420,000 in these fees from the agricultural industry each year. The fees are deposited into the General Fund, so we are not able to retain these monies in order to provide service to the industry. Because of the budget cuts we received during the recent recession, our programs are not funded at the level they should be. This request would allow us to bring these programs up to an appropriate level of service. This \$420,000 request is significantly less than the \$(4,346,800) reduction we have received over the last 9 years. The following narrative delineates how these monies would be spent.

Livestock Inspection Fees and Brand Recordings - \$250,000

Pursuant to A.R.S. § 3-1261, owners of range livestock are required to have an Arizona recorded brand. Currently, the Department has almost 13,000 recorded brands, which results in annual revenue of about \$100,000. The Livestock Services field staff are required to inspect livestock (except equine) for health, marks, and brands before they are slaughtered, sold, purchased, driven, transported, shipped, or conveyed. They also respond to stray and ownership dispute calls. In addition to these duties, the certified peace officers investigate theft, welfare, and neglect cases.

Pursuant to ARS § 3-1337 and R3-2-701, livestock owners pay a \$10 service charge plus \$0.25/head for cattle and \$0.05/head for sheep for livestock inspections conducted in the field. Pursuant to ARS § 3-1337 and R3-2-702, livestock owners pay \$1.00 per certificate for livestock movement transactions using self-inspection certificates, which is a change that went into effect on August 6, 2016 due to Laws 2016, 2nd Regular Session, Chapter 160. Pursuant to ARS § 3-1346, exhibition livestock owners pay \$5 plus \$0.50/head of livestock in excess of 10 for seasonal

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self-inspection certificates. These industry-funded inspection fees will result in about \$150,000 of revenue each year in addition to the \$100,000 from brand recordings for a total of \$250,000.

If the Department were able to retain these industry-funded fees of \$250,000, we would be able to hire two additional Livestock Officers in order to provide better service to the livestock industry. We would also be able to replace outdated equipment, such as vehicles, trailers, Toughbook laptops, etc.

During FY 2016, the field staff earned about \$30,000 in overtime pay. If we were to hire additional staff members, we would not need to pay overtime. We only have 22 field staff that cover the entire state, and only 16 of them are full-time. Because we have so few field staff, the areas they cover are extremely vast. For example, the Livestock Officer who lives in Flagstaff goes as far west as the Nevada border and as far east as the New Mexico border.

Dairy Licenses - \$85,000

The Dairy Program is currently staffed by 3 field inspectors who are responsible for inspecting pasteurization equipment and the state's 107 dairy farms. The program's purpose is to ensure the dairy industry meets federal requirements so their products can be sold in interstate commerce. The field staff inspections are crucial to a safe and secure milk supply and offers consumer protection which could result in less food-borne illnesses. If the Department were able to retain these industry-funded fees of \$85,000, we would be able to hire an additional Dairy Inspector in order to provide more service to the dairy industry.

On average, each field staff conducts 52 dairy plant inspections, 95 pasteurization equipment checks, 70 milk tanker inspections, and 80 dairy farm inspections, and collects over 250 sample sets annually. This workload has increased over the last couple of years as a result of two large dairy processing plants opening in addition to the popularity of small dairy farms and other frozen dessert manufactures opening. At this rate, our current 3 inspectors cannot keep up with the increasing workload.

Meat and Poultry Licenses - \$85,000

The Meat and Poultry Inspection (MPI) Program's field staff monitor general plant and equipment sanitation, processing sanitation, good manufacturing practices during production, ante mortem and post mortem inspection at slaughter, multi-ingredient formulation, the use of approved labeling, and laboratory sampling programs. The field staff inspections are crucial to a safe and secure meat supply and offer consumer protection which could result in less food-borne illnesses. If the Department were able to retain these industry-funded fees of \$85,000, we would be able to hire an additional MPI Inspector in order to provide more service to the slaughter industry.

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Budget Justification

The 10 current field staff already have completely full schedules and do not have time to conduct additional inspections. Over 7 facilities have requested to be licensed through the Department, but we were only able to issue partial licenses for 4 of them because of our limited number of inspection staff. The facilities were seeking official inspection, which would allow them to wholesale their products to restaurants, grocery stores, and farmers markets anywhere in Arizona. But the license they received was a custom exempt license, which greatly restricts their customer base to only processing custom animals for individuals' own use that cannot be sold. This is because a custom slaughter facility requires a lot less of an inspector's time as compared to a facility that has official inspection.

We also do not have enough trained staff to step in and perform inspection duties as our aging work force leaves state service. This is a problem since 50% of the field staff can retire now, and 70% will be able to retire within the next couple of years.

PERFORMANCE MEASURES

Livestock Inspection Fees and Brand Recordings

Substantial decrease in overtime

Decrease response time for livestock inspection requests

The following scorecard goal performance measure is associated with Livestock Inspection Fees and Brand Recordings:
Percent of quarantines issued for a livestock detection resulting in the detection being contained in the quarantined area

Dairy Licenses

Increase in percent of milk truck evaluations performed

Increase in the number of industry sealers we are able to certify and evaluate

Decrease response time for broken seal requests

There is no scorecard goal performance measure associated with Dairy Licenses.

Meat and Poultry Licenses

Increase in percent of daily inspection/visits to all official establishments

Increase in percent of routine inspection tasks completed in the federal government's computer-based Public Health Information System

The following scorecard goal performance measure is associate with Meat and Poultry Licenses:

Percent of meat and poultry tests in compliance with bacteria, drug, and chemical residue requirements

Arizona Department of Agriculture (AHA)
General Fund Fee Revenue Retention
FY 2018 Budget Request
Budget Justification

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

Livestock Inspection Fees and Brand Recordings

We have not been able to find any federal grants that could be used to hire additional Livestock Officers.

We do not have statutory authority to charge for goat, equine, swine, or custom slaughter inspections so the field staff perform these inspections free of charge. We also cannot charge for the theft, welfare, and neglect cases our officers investigate. If we were able to charge for these services, we could retain these fees. Pursuant to ARS § 3-1266, the cost to record a brand is \$75, and the cost to re-record a brand is \$50. If these values were doubled, we could retain the additional fees. But these options would require statutory changes.

Dairy Licenses

We have not been able to find any federal grants that could be used to hire an additional Dairy Inspector.

Pursuant to ARS §§ 3-607, 3-619, and 3-665, dairy licenses range from \$25 to \$2,500. If these values were doubled, we could retain the additional fees. But this would require statutory changes.

Meat and Poultry Licenses

A portion of the MPI Program is already covered by federal monies, but there isn't a chance of receiving more monies from the federal government for these services.

Pursuant to ARS §§ 3-2003, 2049, and 2081, slaughter licenses range from \$250 to \$500. If these values were doubled, we could retain the additional fees. But this would require statutory changes.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

Livestock Inspection Fees and Brand Recordings

If we do not have enough field staff to meet the demand of livestock owners, they will not be able to ship their livestock, which affects commerce in the state. For example, we inspected over 145,000 head of livestock in FY 2016. Of this amount, about 144,000 were cattle. If you assume each head of cattle is worth \$1,000, then we inspected \$144 million worth of cattle last year. Ranchers cannot ship their livestock without our staff first inspecting their animals. So if we do not have enough field staff to conduct the inspections, then that disrupts commerce for Arizona businesses.

Arizona Department of Agriculture (AHA)
General Fund Fee Revenue Retention
FY 2018 Budget Request
Budget Justification

As already mentioned, field staff earned almost \$30,000 in overtime in FY 2016. Working this much overtime could burn them out and cause them to look for another job.

Dairy Licenses

We would be unable to handle any new dairy-related businesses that wanted to open, such as dairy farms, dairy plants, frozen dessert establishments, etc.

Meat and Poultry Licenses

We would be unable to handle any new slaughter businesses that wanted to open, such as a processing plant, custom exempt facility, etc. Or we would have to restrict the work schedules for existing facilities in order to accommodate a new facility, which would hinder the ability for them to conduct business in our state.

STATUTORY REFERENCES

Livestock Inspection Fees and Brand Recordings

ARS §§ 3-1266, 3-1337, and 3-1346

Dairy Licenses

ARS §§ 3-607, 3-619, and 3-665

Meat and Poultry Licenses

ARS §§ 3-2003, 2049, and 2081

Sources and Uses of Funds

Agency: AHA Arizona Department of Agriculture

Fund Justification

Justification:

Fund Description

Source:	Indirect cost reimbursements received on certain Federal grants.
Use:	For the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non appropriated funds.
OSP:	A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non appropriated funds.

Funding Issues List

Agency: AHA Arizona Department of Agriculture

FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Retain General Fund Fee Revenue to Provide Service	Decision Pack	4.0	420.0	420.0	0.0	0.0
2	Continuation of Fee Authority	Decision Pack		0.0	0.0	0.0	0.0
	Total:		4.0	420.0	420.0	0.0	0.0
	Decision Package Total:		4.0	420.0	420.0	0.0	0.0

Funding Issue Detail

Agency: AHA Arizona Department of Agriculture

Issue: 1 Retain General Fund Fee Revenue to Provide Service **Issue Category:** Decision Package

Justification:

Program: 1-1 Animal Products Food Safety and Quality Inspection
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$36.80
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	2.0
Personal Services	72.0
Employee Related Expenses	36.8
Subtotal Personal Services and ERE:	108.8
Professional & Outside Services	0.0
Travel In-State	30.0
Travel Out-of-State	2.2
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	29.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	170.0

Program: 3-1 Animal Disease, Ownership and Welfare Protection
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$40.90
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	2.0
Personal Services	90.0
Employee Related Expenses	40.9
Subtotal Personal Services and ERE:	130.9
Professional & Outside Services	0.0
Travel In-State	30.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	39.1
Equipment	50.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	250.0

Summary of Expenditure and Budget Request for All Funds

Agency: AHA Arizona Department of Agriculture

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Food Safety and Quality Assurance	1,299.4	1,286.5	170.0	1,456.5
3	Animal Disease, Ownership and Welfare Protec	1,831.4	1,923.3	250.0	2,173.3
4	Pest Exclusion and Management	2,518.4	2,504.3	0.0	2,504.3
6	Pesticide Compliance and Worker safety	121.7	135.2	0.0	135.2
7	Administrative Services	1,207.8	1,230.5	0.0	1,230.5
8	State Agricultural Laboratory	932.9	915.0	0.0	915.0
9	Agricultural Consultation and Training	266.8	264.8	0.0	264.8
11	Weights and Measures	0.0	2,337.5	0.0	2,337.5
		8,178.4	10,597.1	420.0	11,017.1
Expenditure Categories					
	FTE	162.9	196.3	4.0	200.3
	Personal Services	4,470.2	5,574.4	162.0	5,736.4
	Employee Related Expenses	1,921.0	2,427.6	77.7	2,505.3
	Professional and Outside Services	114.2	371.0	0.0	371.0
	Travel In-State	376.1	676.6	60.0	736.6
	Travel Out of State	16.1	36.6	2.2	38.8
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,015.9	1,297.9	68.1	1,366.0
	Equipment	66.5	14.6	50.0	64.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	198.4	198.4	0.0	198.4
Expenditure Categories Total:		8,178.4	10,597.1	420.0	11,017.1

Summary of Expenditure and Budget Request for All Funds

Agency: AHA Arizona Department of Agriculture

Non-Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Food Safety and Quality Assurance	5,613.5	6,045.9	0.0	6,045.9
2	Non-Food Product Quality Assurance	947.9	803.9	0.0	803.9
3	Animal Disease, Ownership and Welfare Protec	924.7	1,241.6	0.0	1,241.6
4	Pest Exclusion and Management	1,842.5	1,714.4	0.0	1,714.4
5	Native Plant and Cultural Resources Protection	155.4	163.3	0.0	163.3
6	Pesticide Compliance and Worker safety	464.3	367.9	0.0	367.9
7	Administrative Services	472.2	516.1	0.0	516.1
8	State Agricultural Laboratory	166.3	278.4	0.0	278.4
9	Agricultural Consultation and Training	2,406.3	2,329.5	0.0	2,329.5
10	Commodity Development and Promotion	2,776.2	3,140.0	0.0	3,140.0
11	Weights and Measures	1,461.7	0.0	0.0	0.0
12	Pest Management	0.0	1,693.5	0.0	1,693.5
		17,231.0	18,294.5	0.0	18,294.5
Expenditure Categories					
	FTE	148.0	134.1	0.0	134.1
	Personal Services	6,486.2	7,007.0	0.0	7,007.0
	Employee Related Expenses	2,835.2	3,107.4	0.0	3,107.4
	Professional and Outside Services	1,688.4	1,681.9	0.0	1,681.9
	Travel In-State	593.5	565.6	0.0	565.6
	Travel Out of State	110.6	150.7	0.0	150.7
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,733.4	1,709.6	0.0	1,709.6
	Other Operating Expenses	2,402.2	2,951.0	0.0	2,951.0
	Equipment	559.5	353.9	0.0	353.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	822.0	767.4	0.0	767.4
Expenditure Categories Total:		17,231.0	18,294.5	0.0	18,294.5

Summary of Expenditure and Budget Request for All Funds

Agency: AHA Arizona Department of Agriculture

Agency Total for All Funds:	25,409.4	28,891.6	420.0	29,311.6			
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Summary of Expenditure and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture
Fund: 1000 General Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Food Safety and Quality Assurance	1,299.4	1,286.5	170.0	1,456.5
3 Animal Disease, Ownership and Welfare Protec	1,831.4	1,923.3	250.0	2,173.3
4 Pest Exclusion and Management	2,518.4	2,504.3	0.0	2,504.3
6 Pesticide Compliance and Worker safety	121.7	135.2	0.0	135.2
7 Administrative Services	1,207.8	1,230.5	0.0	1,230.5
8 State Agricultural Laboratory	932.9	915.0	0.0	915.0
9 Agricultural Consultation and Training	266.8	264.8	0.0	264.8
11 Weights and Measures	0.0	903.1	0.0	903.1
	8,178.4	9,162.7	420.0	9,582.7
Expenditure Categories				
FTE	162.9	182.0	4.0	186.0
Personal Services	4,470.2	4,943.7	162.0	5,105.7
Employee Related Expenses	1,921.0	2,131.6	77.7	2,209.3
Professional and Outside Services	114.2	159.0	0.0	159.0
Travel In-State	376.1	576.6	60.0	636.6
Travel Out of State	16.1	27.2	2.2	29.4
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,015.9	1,125.5	68.1	1,193.6
Equipment	66.5	0.7	50.0	50.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	198.4	198.4	0.0	198.4
Expenditure Categories Total:	8,178.4	9,162.7	420.0	9,582.7
Fund Total:	8,178.4	9,162.7	420.0	9,582.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	1239	Agricultural Consulting/Training Program Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
9 Agricultural Consultation and Training	0.2	1.9	0.0	1.9
	0.2	1.9	0.0	1.9
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	1.4	0.0	1.4
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.2	0.5	0.0	0.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.2	1.9	0.0	1.9
Fund Total:	0.2	1.9	0.0	1.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	2000	Federal Grant (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1	639.7	624.5	0.0	624.5
2	14.6	9.0	0.0	9.0
3	269.2	420.1	0.0	420.1
4	1,738.2	1,561.9	0.0	1,561.9
5	79.5	79.5	0.0	79.5
6	464.3	367.9	0.0	367.9
9	1,381.5	1,210.9	0.0	1,210.9
10	384.3	200.0	0.0	200.0
12	0.0	113.5	0.0	113.5
	4,971.3	4,587.3	0.0	4,587.3
Expenditure Categories				
FTE	17.5	17.5	0.0	17.5
Personal Services	1,271.8	1,235.1	0.0	1,235.1
Employee Related Expenses	614.8	589.1	0.0	589.1
Professional and Outside Services	746.9	500.8	0.0	500.8
Travel In-State	218.3	196.2	0.0	196.2
Travel Out of State	11.5	31.7	0.0	31.7
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,129.7	1,103.3	0.0	1,103.3
Other Operating Expenses	179.5	169.5	0.0	169.5
Equipment	8.5	35.9	0.0	35.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	790.3	725.7	0.0	725.7
Expenditure Categories Total:	4,971.3	4,587.3	0.0	4,587.3
Fund Total:	4,971.3	4,587.3	0.0	4,587.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	2012	Agriculture Commercial Feed (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Non-Food Product Quality Assurance	238.8	196.1	0.0	196.1
3 Animal Disease, Ownership and Welfare Protec	15.4	50.0	0.0	50.0
8 State Agricultural Laboratory	21.7	21.7	0.0	21.7
	275.9	267.8	0.0	267.8
Expenditure Categories				
FTE	3.0	3.0	0.0	3.0
Personal Services	108.5	122.0	0.0	122.0
Employee Related Expenses	45.4	54.1	0.0	54.1
Professional and Outside Services	3.5	29.4	0.0	29.4
Travel In-State	5.4	13.5	0.0	13.5
Travel Out of State	3.0	6.0	0.0	6.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	28.5	42.3	0.0	42.3
Equipment	81.6	0.5	0.0	0.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	275.9	267.8	0.0	267.8
Fund Total:	275.9	267.8	0.0	267.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	2013	Cotton Research and Protection Council Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
10 Commodity Development and Promotion	2,384.8	2,928.0	0.0	2,928.0
	2,384.8	2,928.0	0.0	2,928.0
Expenditure Categories				
FTE	27.0	22.5	0.0	22.5
Personal Services	864.6	930.0	0.0	930.0
Employee Related Expenses	360.2	393.0	0.0	393.0
Professional and Outside Services	148.4	183.0	0.0	183.0
Travel In-State	2.0	7.0	0.0	7.0
Travel Out of State	4.0	6.0	0.0	6.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	900.4	1,287.0	0.0	1,287.0
Equipment	105.2	122.0	0.0	122.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,384.8	2,928.0	0.0	2,928.0
Fund Total:	2,384.8	2,928.0	0.0	2,928.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture
Fund: 2022 Egg Inspection Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Food Safety and Quality Assurance	1,371.6	1,445.5	0.0	1,445.5
	1,371.6	1,445.5	0.0	1,445.5
Expenditure Categories				
FTE	18.8	22.8	0.0	22.8
Personal Services	828.0	903.3	0.0	903.3
Employee Related Expenses	362.0	396.5	0.0	396.5
Professional and Outside Services	36.5	0.0	0.0	0.0
Travel In-State	80.1	58.0	0.0	58.0
Travel Out of State	8.7	10.0	0.0	10.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	53.7	55.9	0.0	55.9
Equipment	2.6	21.8	0.0	21.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,371.6	1,445.5	0.0	1,445.5
Fund Total:	1,371.6	1,445.5	0.0	1,445.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	2050	Pest Management Trust Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
12 Pest Management	0.0	1,580.0	0.0	1,580.0
	0.0	1,580.0	0.0	1,580.0
Expenditure Categories				
FTE	0.0	20.0	0.0	20.0
Personal Services	0.0	947.8	0.0	947.8
Employee Related Expenses	0.0	433.7	0.0	433.7
Professional and Outside Services	0.0	40.0	0.0	40.0
Travel In-State	0.0	35.0	0.0	35.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	104.5	0.0	104.5
Equipment	0.0	19.0	0.0	19.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	1,580.0	0.0	1,580.0
Fund Total:	0.0	1,580.0	0.0	1,580.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	2051	Pesticide Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Non-Food Product Quality Assurance	397.1	373.2	0.0	373.2
8 State Agricultural Laboratory	21.9	21.9	0.0	21.9
	419.0	395.1	0.0	395.1
Expenditure Categories				
FTE	4.0	4.0	0.0	4.0
Personal Services	157.2	174.3	0.0	174.3
Employee Related Expenses	66.5	77.3	0.0	77.3
Professional and Outside Services	88.6	97.6	0.0	97.6
Travel In-State	5.1	12.1	0.0	12.1
Travel Out of State	0.7	1.0	0.0	1.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	19.1	32.3	0.0	32.3
Equipment	81.8	0.5	0.0	0.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	419.0	395.1	0.0	395.1
Fund Total:	419.0	395.1	0.0	395.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	2054	Agricultural Dangerous Plants (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
4 Pest Exclusion and Management	40.3	67.5	0.0	67.5
	40.3	67.5	0.0	67.5
Expenditure Categories				
Personal Services	0.0	12.5	0.0	12.5
Employee Related Expenses	0.0	7.5	0.0	7.5
Professional and Outside Services	28.3	25.0	0.0	25.0
Travel In-State	10.4	0.0	0.0	0.0
Travel Out of State	1.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.6	22.5	0.0	22.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	40.3	67.5	0.0	67.5
Fund Total:	40.3	67.5	0.0	67.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture
Fund: 2064 Agriculture Seed Law (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Non-Food Product Quality Assurance	56.5	53.9	0.0	53.9
	56.5	53.9	0.0	53.9
Expenditure Categories				
FTE	0.5	0.5	0.0	0.5
Personal Services	26.1	27.8	0.0	27.8
Employee Related Expenses	15.9	17.7	0.0	17.7
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	12.9	8.4	0.0	8.4
Equipment	1.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	56.5	53.9	0.0	53.9
Fund Total:	56.5	53.9	0.0	53.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	2065	Livestock Custody Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
3 Animal Disease, Ownership and Welfare Protec	35.4	174.9	0.0	174.9
	35.4	174.9	0.0	174.9
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	16.6	30.0	0.0	30.0
Travel In-State	0.2	0.0	0.0	0.0
Travel Out of State	2.3	4.0	0.0	4.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	14.9	36.3	0.0	36.3
Equipment	1.4	104.6	0.0	104.6
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	35.4	174.9	0.0	174.9
Fund Total:	35.4	174.9	0.0	174.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	2081	Fertilizer Materials Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Non-Food Product Quality Assurance	227.8	157.1	0.0	157.1
8 State Agricultural Laboratory	111.9	109.8	0.0	109.8
	339.7	266.9	0.0	266.9
Expenditure Categories				
FTE	3.5	3.5	0.0	3.5
Personal Services	117.7	143.9	0.0	143.9
Employee Related Expenses	49.9	71.1	0.0	71.1
Professional and Outside Services	0.6	0.5	0.0	0.5
Travel In-State	4.8	12.0	0.0	12.0
Travel Out of State	0.9	1.0	0.0	1.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	23.9	37.9	0.0	37.9
Equipment	141.9	0.5	0.0	0.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	339.7	266.9	0.0	266.9
Fund Total:	339.7	266.9	0.0	266.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture
Fund: 2083 Beef Council Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
3 Animal Disease, Ownership and Welfare Protec	348.1	348.0	0.0	348.0
	348.1	348.0	0.0	348.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	348.1	348.0	0.0	348.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	348.1	348.0	0.0	348.0
Fund Total:	348.1	348.0	0.0	348.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture
Fund: 2113 Arizona Federal/State Inspection Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Food Safety and Quality Assurance	2,859.4	3,103.8	0.0	3,103.8
	2,859.4	3,103.8	0.0	3,103.8
Expenditure Categories				
FTE	28.2	28.2	0.0	28.2
Personal Services	1,611.2	1,623.0	0.0	1,623.0
Employee Related Expenses	669.7	700.5	0.0	700.5
Professional and Outside Services	209.5	381.5	0.0	381.5
Travel In-State	120.6	142.0	0.0	142.0
Travel Out of State	37.8	37.0	0.0	37.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	200.0	200.8	0.0	200.8
Equipment	10.6	19.0	0.0	19.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,859.4	3,103.8	0.0	3,103.8
Fund Total:	2,859.4	3,103.8	0.0	3,103.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture
Fund: 2138 Nuclear Emergency Management Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
3 Animal Disease, Ownership and Welfare Protec	215.5	198.4	0.0	198.4
	215.5	198.4	0.0	198.4
Expenditure Categories				
FTE	1.7	1.7	0.0	1.7
Personal Services	144.0	128.9	0.0	128.9
Employee Related Expenses	46.0	44.3	0.0	44.3
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	9.2	9.1	0.0	9.1
Travel Out of State	8.9	10.0	0.0	10.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	7.4	6.1	0.0	6.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	215.5	198.4	0.0	198.4
Fund Total:	215.5	198.4	0.0	198.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture
Fund: 2201 Grain Council (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
9 Agricultural Consultation and Training	130.8	149.6	0.0	149.6
	130.8	149.6	0.0	149.6
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	72.2	97.1	0.0	97.1
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	51.1	45.0	0.0	45.0
Other Operating Expenses	7.5	7.5	0.0	7.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	130.8	149.6	0.0	149.6
Fund Total:	130.8	149.6	0.0	149.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture
Fund: 2226 Air Quality Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
11 Weights and Measures	0.0	1,434.4	0.0	1,434.4
	0.0	1,434.4	0.0	1,434.4
Expenditure Categories				
FTE	0.0	14.3	0.0	14.3
Personal Services	0.0	630.7	0.0	630.7
Employee Related Expenses	0.0	296.0	0.0	296.0
Professional and Outside Services	0.0	212.0	0.0	212.0
Travel In-State	0.0	100.0	0.0	100.0
Travel Out of State	0.0	9.4	0.0	9.4
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	172.4	0.0	172.4
Equipment	0.0	13.9	0.0	13.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	1,434.4	0.0	1,434.4
Fund Total:	0.0	1,434.4	0.0	1,434.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	2259	AZ Iceberg Lettuce Research Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
9 Agricultural Consultation and Training	97.4	100.0	0.0	100.0
	97.4	100.0	0.0	100.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	88.2	90.8	0.0	90.8
Other Operating Expenses	9.2	9.2	0.0	9.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	97.4	100.0	0.0	100.0
Fund Total:	97.4	100.0	0.0	100.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	2260	Citrus, Fruit, & Vegetable Revolving (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Food Safety and Quality Assurance	349.8	381.3	0.0	381.3
	349.8	381.3	0.0	381.3
Expenditure Categories				
FTE	3.8	3.8	0.0	3.8
Personal Services	198.1	191.7	0.0	191.7
Employee Related Expenses	90.7	90.0	0.0	90.0
Professional and Outside Services	2.2	0.9	0.0	0.9
Travel In-State	11.3	15.0	0.0	15.0
Travel Out of State	4.2	7.5	0.0	7.5
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	42.1	76.2	0.0	76.2
Equipment	1.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	349.8	381.3	0.0	381.3
Fund Total:	349.8	381.3	0.0	381.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture
Fund: 2297 Aquaculture Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
3 Animal Disease, Ownership and Welfare Protec	0.0	6.2	0.0	6.2
	0.0	6.2	0.0	6.2
Expenditure Categories				
Personal Services	0.0	5.7	0.0	5.7
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.5	0.0	0.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	6.2	0.0	6.2
Fund Total:	0.0	6.2	0.0	6.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	2298	AZ Protected Native Plant (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
5 Native Plant and Cultural Resources Protection	75.9	83.8	0.0	83.8
	75.9	83.8	0.0	83.8
Expenditure Categories				
FTE	1.0	1.0	0.0	1.0
Personal Services	35.9	34.5	0.0	34.5
Employee Related Expenses	14.6	14.3	0.0	14.3
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	1.0	9.0	0.0	9.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	22.6	26.0	0.0	26.0
Equipment	1.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	75.9	83.8	0.0	83.8
Fund Total:	75.9	83.8	0.0	83.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	2299	AZ Citrus Research Council (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
9 Agricultural Consultation and Training	43.9	66.8	0.0	66.8
	43.9	66.8	0.0	66.8
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	37.1	60.0	0.0	60.0
Other Operating Expenses	6.8	6.8	0.0	6.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	43.9	66.8	0.0	66.8
Fund Total:	43.9	66.8	0.0	66.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	2368	Leafy Green Marketing Committee (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Food Safety and Quality Assurance	393.0	490.8	0.0	490.8
	393.0	490.8	0.0	490.8
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	104.7	190.5	0.0	190.5
Travel In-State	3.3	4.5	0.0	4.5
Travel Out of State	9.6	18.0	0.0	18.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	25.3	0.0	0.0	0.0
Other Operating Expenses	250.1	277.8	0.0	277.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	393.0	490.8	0.0	490.8
Fund Total:	393.0	490.8	0.0	490.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	2378	Livestock and Crop Conservation Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
9 Agricultural Consultation and Training	478.0	485.4	0.0	485.4
	478.0	485.4	0.0	485.4
Expenditure Categories				
FTE	0.7	0.7	0.0	0.7
Personal Services	45.7	44.3	0.0	44.3
Employee Related Expenses	14.7	14.6	0.0	14.6
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	1.9	5.6	0.0	5.6
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	402.0	410.5	0.0	410.5
Other Operating Expenses	13.7	10.4	0.0	10.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	478.0	485.4	0.0	485.4
Fund Total:	478.0	485.4	0.0	485.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	2436	Agriculture Administrative Support (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
9 Agricultural Consultation and Training	38.0	39.4	0.0	39.4
	38.0	39.4	0.0	39.4
Expenditure Categories				
FTE	0.4	0.4	0.0	0.4
Personal Services	23.6	22.7	0.0	22.7
Employee Related Expenses	7.8	7.9	0.0	7.9
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	1.3	3.2	0.0	3.2
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	5.3	5.6	0.0	5.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	38.0	39.4	0.0	39.4
Fund Total:	38.0	39.4	0.0	39.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	2458	Commodity Promotion Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
10 Commodity Development and Promotion	7.1	12.0	0.0	12.0
	7.1	12.0	0.0	12.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.6	2.0	0.0	2.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	6.5	10.0	0.0	10.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	7.1	12.0	0.0	12.0
Fund Total:	7.1	12.0	0.0	12.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	2500	IGA and ISA Between State Agencies (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
7 Administrative Services	104.1	0.0	0.0	0.0
11 Weights and Measures	1,461.7	0.0	0.0	0.0
	1,565.8	0.0	0.0	0.0
Expenditure Categories				
FTE	33.4	0.0	0.0	0.0
Personal Services	738.9	0.0	0.0	0.0
Employee Related Expenses	354.7	0.0	0.0	0.0
Professional and Outside Services	165.7	0.0	0.0	0.0
Travel In-State	81.2	0.0	0.0	0.0
Travel Out of State	7.3	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	134.7	0.0	0.0	0.0
Equipment	83.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,565.8	0.0	0.0	0.0
Fund Total:	1,565.8	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	3011	Agriculture Designated/Donations Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Non-Food Product Quality Assurance	13.1	14.6	0.0	14.6
3 Animal Disease, Ownership and Welfare Protec	41.1	44.0	0.0	44.0
4 Pest Exclusion and Management	64.0	85.0	0.0	85.0
7 Administrative Services	207.4	195.9	0.0	195.9
8 State Agricultural Laboratory	10.8	125.0	0.0	125.0
9 Agricultural Consultation and Training	236.5	275.5	0.0	275.5
	572.9	740.0	0.0	740.0
Expenditure Categories				
FTE	4.5	4.5	0.0	4.5
Personal Services	191.6	297.3	0.0	297.3
Employee Related Expenses	80.0	135.5	0.0	135.5
Professional and Outside Services	64.7	26.0	0.0	26.0
Travel In-State	37.4	40.9	0.0	40.9
Travel Out of State	9.5	12.1	0.0	12.1
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	120.0	169.0	0.0	169.0
Equipment	38.0	17.5	0.0	17.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	31.7	41.7	0.0	41.7
Expenditure Categories Total:	572.9	740.0	0.0	740.0
Fund Total:	572.9	740.0	0.0	740.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	9000	Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
7 Administrative Services	160.7	320.2	0.0	320.2
	160.7	320.2	0.0	320.2
Expenditure Categories				
Personal Services	123.3	162.2	0.0	162.2
Employee Related Expenses	42.3	60.3	0.0	60.3
Professional and Outside Services	0.0	79.6	0.0	79.6
Travel In-State	0.0	2.5	0.0	2.5
Travel Out of State	0.6	3.0	0.0	3.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	(5.5)	0.0	0.0	0.0
Equipment	0.0	12.6	0.0	12.6
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	160.7	320.2	0.0	320.2
Fund Total:	160.7	320.2	0.0	320.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Fund:	9000	Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	25,409.4	28,891.6	420.0	29,311.6

Program Summary of Expenditures and Budget Request

Agency:	AHA	Arizona Department of Agriculture
Program:	1	Food Safety and Quality Assurance

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
1-1	Animal Products Food Safety and Quality Inspectio	3,261.3	3,282.0	170.0	3,452.0
1-2	Fresh Produce Standardization and Inspection	3,651.6	4,050.4	0.0	4,050.4
Program Summary Total:		6,912.9	7,332.4	170.0	7,502.4
Expenditure Categories					
0000	FTE Positions	73.2	77.2	2.0	79.2
6000	Personal Services	3,414.6	3,480.2	72.0	3,552.2
6100	Employee Related Expenses	1,452.4	1,517.4	36.8	1,554.2
6200	Professional and Outside Services	352.9	572.9	0.0	572.9
6500	Travel In-State	298.4	312.2	30.0	342.2
6600	Travel Out of State	67.1	77.5	2.2	79.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	70.1	67.7	0.0	67.7
7000	Other Operating Expenses	648.1	706.9	29.0	735.9
8000	Equipment	14.4	40.8	0.0	40.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	594.9	556.8	0.0	556.8
Expenditure Categories Total:		6,912.9	7,332.4	170.0	7,502.4
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	1,299.4	1,286.5	170.0	1,456.5
		1,299.4	1,286.5	170.0	1,456.5
Non-Appropriated Funds					
2000-N	Federal Grant (Non-Appropriated)	639.7	624.5	0.0	624.5
2022-N	Egg Inspection Fund (Non-Appropriated)	1,371.6	1,445.5	0.0	1,445.5
2113-N	Arizona Federal/State Inspection Fund (Non-Appro	2,859.4	3,103.8	0.0	3,103.8
2260-N	Citrus, Fruit, & Vegetable Revolving (Non-Appropri	349.8	381.3	0.0	381.3
2368-N	Leafy Green Marketing Committee (Non-Appropriat	393.0	490.8	0.0	490.8
		5,613.5	6,045.9	0.0	6,045.9
Fund Source Total:		6,912.9	7,332.4	170.0	7,502.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	1	Food Safety and Quality Assurance

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Animal Products Food Safety and Quality Inspecti	1,299.4	1,286.5	170.0	1,456.5
	Total	1,299.4	1,286.5	170.0	1,456.5
Appropriated Funding					
Expenditure Categories					
	FTE Positions	22.4	22.4	2.0	24.4
	Personal Services	777.3	762.2	72.0	834.2
	Employee Related Expenses	330.0	330.4	36.8	367.2
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	83.1	92.7	30.0	122.7
	Travel Out of State	6.8	5.0	2.2	7.2
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	102.2	96.2	29.0	125.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,299.4	1,286.5	170.0	1,456.5
Fund 1000-A Total:		1,299.4	1,286.5	170.0	1,456.5
Program 1 Total:		1,299.4	1,286.5	170.0	1,456.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	1	Food Safety and Quality Assurance

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2000-N	Federal Grant (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Animal Products Food Safety and Quality Inspecti	590.3	550.0	0.0	550.0
1-2	Fresh Produce Standardization and Inspection	49.4	74.5	0.0	74.5
	Total	639.7	624.5	0.0	624.5

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	44.8	67.7	0.0	67.7
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	594.9	556.8	0.0	556.8

Expenditure Categories Total:	639.7	624.5	0.0	624.5
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Fund 2000-N Total:	639.7	624.5	0.0	624.5
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Program 1 Total:	639.7	624.5	0.0	624.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	1	Food Safety and Quality Assurance

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2022-N Egg Inspection Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Animal Products Food Safety and Quality Inspecti	1,371.6	1,445.5	0.0	1,445.5
	Total	1,371.6	1,445.5	0.0	1,445.5
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	18.8	22.8	0.0	22.8
	Personal Services	828.0	903.3	0.0	903.3
	Employee Related Expenses	362.0	396.5	0.0	396.5
	Professional and Outside Services	36.5	0.0	0.0	0.0
	Travel In-State	80.1	58.0	0.0	58.0
	Travel Out of State	8.7	10.0	0.0	10.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	53.7	55.9	0.0	55.9
	Equipment	2.6	21.8	0.0	21.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,371.6	1,445.5	0.0	1,445.5
Fund 2022-N Total:		1,371.6	1,445.5	0.0	1,445.5
Program 1 Total:		1,371.6	1,445.5	0.0	1,445.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	1	Food Safety and Quality Assurance

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2113-N Arizona Federal/State Inspection Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-2	Fresh Produce Standardization and Inspection	2,859.4	3,103.8	0.0	3,103.8
	Total	2,859.4	3,103.8	0.0	3,103.8
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	28.2	28.2	0.0	28.2
	Personal Services	1,611.2	1,623.0	0.0	1,623.0
	Employee Related Expenses	669.7	700.5	0.0	700.5
	Professional and Outside Services	209.5	381.5	0.0	381.5
	Travel In-State	120.6	142.0	0.0	142.0
	Travel Out of State	37.8	37.0	0.0	37.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	200.0	200.8	0.0	200.8
	Equipment	10.6	19.0	0.0	19.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,859.4	3,103.8	0.0	3,103.8
Fund 2113-N Total:		2,859.4	3,103.8	0.0	3,103.8
Program 1 Total:		2,859.4	3,103.8	0.0	3,103.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	1	Food Safety and Quality Assurance

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2260-N Citrus, Fruit, & Vegetable Revolving (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-2	Fresh Produce Standardization and Inspection	349.8	381.3	0.0	381.3
	Total	349.8	381.3	0.0	381.3
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	3.8	3.8	0.0	3.8
	Personal Services	198.1	191.7	0.0	191.7
	Employee Related Expenses	90.7	90.0	0.0	90.0
	Professional and Outside Services	2.2	0.9	0.0	0.9
	Travel In-State	11.3	15.0	0.0	15.0
	Travel Out of State	4.2	7.5	0.0	7.5
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	42.1	76.2	0.0	76.2
	Equipment	1.2	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		349.8	381.3	0.0	381.3
Fund 2260-N Total:		349.8	381.3	0.0	381.3
Program 1 Total:		349.8	381.3	0.0	381.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	1	Food Safety and Quality Assurance

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2368-N	Leafy Green Marketing Committee (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Fresh Produce Standardization and Inspection	393.0	490.8	0.0	490.8
	Total	393.0	490.8	0.0	490.8

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	104.7	190.5	0.0	190.5
Travel In-State	3.3	4.5	0.0	4.5
Travel Out of State	9.6	18.0	0.0	18.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	25.3	0.0	0.0	0.0
Other Operating Expenses	250.1	277.8	0.0	277.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	393.0	490.8	0.0	490.8
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Fund 2368-N Total:	393.0	490.8	0.0	490.8
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Program 1 Total:	393.0	490.8	0.0	490.8
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	1-1	Animal Products Food Safety and Quality Inspection

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	41.2	45.2	2.0	47.2
6000 Personal Services	1,605.3	1,665.5	72.0	1,737.5
6100 Employee Related Expenses	692.0	726.9	36.8	763.7
6200 Professional and Outside Services	36.5	0.0	0.0	0.0
6500 Travel In-State	163.2	150.7	30.0	180.7
6600 Travel Out of State	15.5	15.0	2.2	17.2
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	155.9	152.1	29.0	181.1
8000 Equipment	2.6	21.8	0.0	21.8
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	590.3	550.0	0.0	550.0
Expenditure Categories Total:	3,261.3	3,282.0	170.0	3,452.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	1,299.4	1,286.5	170.0	1,456.5
	1,299.4	1,286.5	170.0	1,456.5
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	590.3	550.0	0.0	550.0
2022-N Egg Inspection Fund (Non-Appropriated)	1,371.6	1,445.5	0.0	1,445.5
	1,961.9	1,995.5	0.0	1,995.5
Fund Source Total:	3,261.3	3,282.0	170.0	3,452.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018	
				Total	
Program:	1-1 Animal Products Food Safety and Quality Inspection				
Fund:	1000-A General Fund				
	Appropriated				
0000	FTE	22.4	22.4	2.0	24.4
6000	Personal Services	777.3	762.2	72.0	834.2
6100	Employee Related Expenses	330.0	330.4	36.8	367.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	83.1	92.7	30.0	122.7
6600	Travel Out of State	6.8	5.0	2.2	7.2
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	102.2	96.2	29.0	125.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	1,299.4	1,286.5	170.0	1,456.5
	Fund Total:	1,299.4	1,286.5	170.0	1,456.5
	Program Total For Selected Funds:	1,299.4	1,286.5	170.0	1,456.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	1-1 Animal Products Food Safety and Quality Inspection				
Fund:	2000-N Federal Grant Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	590.3	550.0	0.0	550.0
	Non-Appropriated Total:	590.3	550.0	0.0	550.0
	Fund Total:	590.3	550.0	0.0	550.0
	Program Total For Selected Funds:	590.3	550.0	0.0	550.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Animal Products Food Safety and Quality Inspection					
Fund: 2022-N Egg inspection Fund					
Non-Appropriated					
0000 FTE		18.8	22.8	0.0	22.8
6000 Personal Services		828.0	903.3	0.0	903.3
6100 Employee Related Expenses		362.0	396.5	0.0	396.5
6200 Professional and Outside Services		36.5	0.0	0.0	0.0
6500 Travel In-State		80.1	58.0	0.0	58.0
6600 Travel Out of State		8.7	10.0	0.0	10.0
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000 Other Operating Expenses		53.7	55.9	0.0	55.9
8000 Equipment		2.6	21.8	0.0	21.8
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		0.0	0.0	0.0	0.0
Non-Appropriated Total:		1,371.6	1,445.5	0.0	1,445.5
Fund Total:		1,371.6	1,445.5	0.0	1,445.5
Program Total For Selected Funds:		1,371.6	1,445.5	0.0	1,445.5

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	1-1 Animal Products Food Safety and Quality Inspection

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	41.2	45.2
Expenditure Category Total	41.2	45.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	22.4	22.4
	22.4	22.4
Non-Appropriated		
2022-N Egg Inspection Fund (Non-Appropriated)	18.8	22.8
	18.8	22.8
Fund Source Total	41.2	45.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	1,605.3	1,665.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,605.3	1,665.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	777.3	762.2
	777.3	762.2
Non-Appropriated		
2022-N Egg Inspection Fund (Non-Appropriated)	828.0	903.3
	828.0	903.3
Fund Source Total	1,605.3	1,665.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	692.0	726.9
Expenditure Category Total	692.0	726.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	330.0	330.4
	330.0	330.4
Non-Appropriated		
2022-N Egg Inspection Fund (Non-Appropriated)	362.0	396.5
	362.0	396.5
Fund Source Total	692.0	726.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	1-1	Animal Products Food Safety and Quality Inspection

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	36.5	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	36.5	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	0.0
	0.0	0.0
Non-Appropriated		
2022-N Egg Inspection Fund (Non-Appropriated)	36.5	0.0
	36.5	0.0
Fund Source Total	36.5	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	163.2	150.7
Expenditure Category Total	163.2	150.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	83.1	92.7
	83.1	92.7
Non-Appropriated		
2022-N Egg Inspection Fund (Non-Appropriated)	80.1	58.0
	80.1	58.0
Fund Source Total	163.2	150.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	15.5	15.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	1-1	Animal Products Food Safety and Quality Inspection

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	15.5	15.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6.8	5.0
	6.8	5.0
Non-Appropriated		
2022-N Egg Inspection Fund (Non-Appropriated)	8.7	10.0
	8.7	10.0
Fund Source Total	15.5	15.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	14.3	16.2
Information Technology Services	25.7	27.5
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	46.9	46.9
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	23.0	20.0
Repair & Maintenance	1.2	2.0
Software Support and Maintenance	6.5	6.5
Operating Supplies	29.9	21.1
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	3.2	3.6
Advertising	0.0	0.0
Printing & Photography	2.8	2.6
Postage & Delivery	1.8	1.9
Miscellaneous Operating	0.6	3.8
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	1-1 Animal Products Food Safety and Quality Inspection

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	155.9	152.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	102.2	96.2
	102.2	96.2
Non-Appropriated		
2022-N Egg Inspection Fund (Non-Appropriated)	53.7	55.9
	53.7	55.9
Fund Source Total	155.9	152.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	17.3
EDP Equipment - Mainframe - Non-Capital	2.6	4.5
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	2.6	21.8
Fund Source		
Non-Appropriated		
2022-N Egg Inspection Fund (Non-Appropriated)	2.6	21.8
	2.6	21.8
Fund Source Total	2.6	21.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	1-1 Animal Products Food Safety and Quality Inspection

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	590.3	550.0
Expenditure Category Total	590.3	550.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	590.3	550.0
Fund Source Total	590.3	550.0

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System			
State Retirement System	22.8	903.3	2022-N
State Retirement System	22.4	762.2	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	1-2	Fresh Produce Standardization and Inspection

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	32.0	32.0	0.0	32.0
6000 Personal Services	1,809.3	1,814.7	0.0	1,814.7
6100 Employee Related Expenses	760.4	790.5	0.0	790.5
6200 Professional and Outside Services	316.4	572.9	0.0	572.9
6500 Travel In-State	135.2	161.5	0.0	161.5
6600 Travel Out of State	51.6	62.5	0.0	62.5
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	70.1	67.7	0.0	67.7
7000 Other Operating Expenses	492.2	554.8	0.0	554.8
8000 Equipment	11.8	19.0	0.0	19.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	4.6	6.8	0.0	6.8
Expenditure Categories Total:	3,651.6	4,050.4	0.0	4,050.4
Fund Source				
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	49.4	74.5	0.0	74.5
2113-N Arizona Federal/State Inspection Fund (Non-Appro	2,859.4	3,103.8	0.0	3,103.8
2260-N Citrus, Fruit, & Vegetable Revolving (Non-Appropri	349.8	381.3	0.0	381.3
2368-N Leafy Green Marketing Committee (Non-Appropriat	393.0	490.8	0.0	490.8
	3,651.6	4,050.4	0.0	4,050.4
Fund Source Total:	3,651.6	4,050.4	0.0	4,050.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	1-2 Fresh Produce Standardization and Inspection				
Fund:	2000-N Federal Grant Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	44.8	67.7	0.0	67.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4.6	6.8	0.0	6.8
	Non-Appropriated Total:	49.4	74.5	0.0	74.5
	Fund Total:	49.4	74.5	0.0	74.5
	Program Total For Selected Funds:	49.4	74.5	0.0	74.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018 Total	
Program:	1-2 Fresh Produce Standardization and Inspection				
Fund:	2113-N Arizona Federal/State Inspection Fund				
	Non-Appropriated				
0000	FTE	28.2	28.2	0.0	28.2
6000	Personal Services	1,611.2	1,623.0	0.0	1,623.0
6100	Employee Related Expenses	669.7	700.5	0.0	700.5
6200	Professional and Outside Services	209.5	381.5	0.0	381.5
6500	Travel In-State	120.6	142.0	0.0	142.0
6600	Travel Out of State	37.8	37.0	0.0	37.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	200.0	200.8	0.0	200.8
8000	Equipment	10.6	19.0	0.0	19.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	2,859.4	3,103.8	0.0	3,103.8
	Fund Total:	2,859.4	3,103.8	0.0	3,103.8
	Program Total For Selected Funds:	2,859.4	3,103.8	0.0	3,103.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture				
	FY 2016	FY 2017	FY 2018	FY 2018	
	Actual	Expd. Plan	Fund. Issue	Total	
Program: 1-2	Fresh Produce Standardization and Inspection				
Fund: 2260-N	Citrus, Fruit, and Vegetable Revolving Fund				
Non-Appropriated					
0000	FTE	3.8	3.8	0.0	3.8
6000	Personal Services	198.1	191.7	0.0	191.7
6100	Employee Related Expenses	90.7	90.0	0.0	90.0
6200	Professional and Outside Services	2.2	0.9	0.0	0.9
6500	Travel In-State	11.3	15.0	0.0	15.0
6600	Travel Out of State	4.2	7.5	0.0	7.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	42.1	76.2	0.0	76.2
8000	Equipment	1.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		349.8	381.3	0.0	381.3
Fund Total:		349.8	381.3	0.0	381.3
Program Total For Selected Funds:		349.8	381.3	0.0	381.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	1-2 Fresh Produce Standardization and Inspection				
Fund:	2368-N Leafy Green Marketing Committee Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	104.7	190.5	0.0	190.5
6500	Travel In-State	3.3	4.5	0.0	4.5
6600	Travel Out of State	9.6	18.0	0.0	18.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	25.3	0.0	0.0	0.0
7000	Other Operating Expenses	250.1	277.8	0.0	277.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	393.0	490.8	0.0	490.8
	Fund Total:	393.0	490.8	0.0	490.8
	Program Total For Selected Funds:	393.0	490.8	0.0	490.8

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	1-2 Fresh Produce Standardization and Inspection

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	32.0	32.0
Expenditure Category Total	32.0	32.0
Fund Source		
Non-Appropriated		
2113-N Arizona Federal/State Inspection Fund (Non-Appropriated)	28.2	28.2
2260-N Citrus, Fruit, & Vegetable Revolving (Non-Appropriated)	3.8	3.8
Fund Source Total	32.0	32.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	1,809.3	1,814.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,809.3	1,814.7
Fund Source		
Non-Appropriated		
2113-N Arizona Federal/State Inspection Fund (Non-Appropriated)	1,611.2	1,623.0
2260-N Citrus, Fruit, & Vegetable Revolving (Non-Appropriated)	198.1	191.7
Fund Source Total	1,809.3	1,814.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	760.4	790.5
Expenditure Category Total	760.4	790.5
Fund Source		
Non-Appropriated		
2113-N Arizona Federal/State Inspection Fund (Non-Appropriated)	669.7	700.5
2260-N Citrus, Fruit, & Vegetable Revolving (Non-Appropriated)	90.7	90.0
Fund Source Total	760.4	790.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	1-2 Fresh Produce Standardization and Inspection

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	316.4	572.9
Expenditure Category Total	316.4	572.9

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2113-N Arizona Federal/State Inspection Fund (Non-Appropriated)	209.5	381.5
2260-N Citrus, Fruit, & Vegetable Revolving (Non-Appropriated)	2.2	0.9
2368-N Leafy Green Marketing Committee (Non-Appropriated)	104.7	190.5
Fund Source Total	316.4	572.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	135.2	161.5
Expenditure Category Total	135.2	161.5

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2113-N Arizona Federal/State Inspection Fund (Non-Appropriated)	120.6	142.0
2260-N Citrus, Fruit, & Vegetable Revolving (Non-Appropriated)	11.3	15.0
2368-N Leafy Green Marketing Committee (Non-Appropriated)	3.3	4.5
Fund Source Total	135.2	161.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	51.6	62.5
Expenditure Category Total	51.6	62.5

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2113-N Arizona Federal/State Inspection Fund (Non-Appropriated)	37.8	37.0
2260-N Citrus, Fruit, & Vegetable Revolving (Non-Appropriated)	4.2	7.5
2368-N Leafy Green Marketing Committee (Non-Appropriated)	9.6	18.0
Fund Source Total	51.6	62.5

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	1-2 Fresh Produce Standardization and Inspection

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	70.1	67.7
Expenditure Category Total	70.1	67.7

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	44.8	67.7
2368-N Leafy Green Marketing Committee (Non-Appropriated)	25.3	0.0
Fund Source Total	70.1	67.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	17.9	13.1
Information Technology Services	76.9	89.5
Utilities	17.6	18.7
Non-Building or Land Rent	10.1	11.1
Building Rent Charges to State Agencies	24.4	24.4
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	235.0	235.0
Repair & Maintenance	44.3	49.0
Software Support and Maintenance	13.3	0.0
Operating Supplies	27.4	42.5
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	9.9	22.2
Advertising	0.3	0.0
Printing & Photography	1.7	23.5
Postage & Delivery	10.7	22.0
Miscellaneous Operating	2.7	3.8
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	1-2 Fresh Produce Standardization and Inspection

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	492.2	554.8
Fund Source		
Non-Appropriated		
2113-N Arizona Federal/State Inspection Fund (Non-Appropriated)	200.0	200.8
2260-N Citrus, Fruit, & Vegetable Revolving (Non-Appropriated)	42.1	76.2
2368-N Leafy Green Marketing Committee (Non-Appropriated)	250.1	277.8
Fund Source Total	492.2	554.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	9.3	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.7	19.0
EDP Equipment - Mainframe - Non-Capital	1.5	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.3	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	11.8	19.0
Fund Source		
Non-Appropriated		
2113-N Arizona Federal/State Inspection Fund (Non-Appropriated)	10.6	19.0
2260-N Citrus, Fruit, & Vegetable Revolving (Non-Appropriated)	1.2	0.0
Fund Source Total	11.8	19.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	1-2 Fresh Produce Standardization and Inspection

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	4.6	6.8
Expenditure Category Total	4.6	6.8

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	4.6	6.8
Fund Source Total	4.6	6.8

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	3.8	191.7	2260-N
State Retirement System	28.2	1,623.0	2113-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	AHA	Arizona Department of Agriculture
Program:	2	Non-Food Product Quality Assurance

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
2-1	Non-Food Product Quality Assurance	947.9	803.9	0.0	803.9
Program Summary Total:		947.9	803.9	0.0	803.9
Expenditure Categories					
0000	FTE Positions	9.0	9.0	0.0	9.0
6000	Personal Services	352.2	382.3	0.0	382.3
6100	Employee Related Expenses	155.7	179.8	0.0	179.8
6200	Professional and Outside Services	102.8	113.2	0.0	113.2
6500	Travel In-State	29.6	40.1	0.0	40.1
6600	Travel Out of State	2.1	8.0	0.0	8.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	74.0	79.0	0.0	79.0
8000	Equipment	231.5	1.5	0.0	1.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		947.9	803.9	0.0	803.9
Fund Source					
Non-Appropriated Funds					
2000-N	Federal Grant (Non-Appropriated)	14.6	9.0	0.0	9.0
2012-N	Agriculture Commercial Feed (Non-Appropriated)	238.8	196.1	0.0	196.1
2051-N	Pesticide Fund (Non-Appropriated)	397.1	373.2	0.0	373.2
2064-N	Agriculture Seed Law (Non-Appropriated)	56.5	53.9	0.0	53.9
2081-N	Fertilizer Materials Fund (Non-Appropriated)	227.8	157.1	0.0	157.1
3011-N	Agriculture Designated/Donations Fund (Non-Appr	13.1	14.6	0.0	14.6
		947.9	803.9	0.0	803.9
Fund Source Total:		947.9	803.9	0.0	803.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	2	Non-Food Product Quality Assurance

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2000-N Federal Grant (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Non-Food Product Quality Assurance	14.6	9.0	0.0	9.0
	Total	14.6	9.0	0.0	9.0
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	14.5	4.0	0.0	4.0
	Travel Out of State	0.0	5.0	0.0	5.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.1	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		14.6	9.0	0.0	9.0
Fund 2000-N Total:		14.6	9.0	0.0	9.0
Program 2 Total:		14.6	9.0	0.0	9.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	2	Non-Food Product Quality Assurance

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2012-N Agriculture Commercial Feed (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Non-Food Product Quality Assurance	238.8	196.1	0.0	196.1
	Total	238.8	196.1	0.0	196.1
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	2.7	2.7	0.0	2.7
	Personal Services	96.2	110.2	0.0	110.2
	Employee Related Expenses	41.1	49.8	0.0	49.8
	Professional and Outside Services	0.5	0.5	0.0	0.5
	Travel In-State	5.2	12.0	0.0	12.0
	Travel Out of State	0.5	1.0	0.0	1.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	18.7	22.1	0.0	22.1
	Equipment	76.6	0.5	0.0	0.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		238.8	196.1	0.0	196.1
Fund 2012-N Total:		238.8	196.1	0.0	196.1
Program 2 Total:		238.8	196.1	0.0	196.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	2	Non-Food Product Quality Assurance

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2051-N Pesticide Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Non-Food Product Quality Assurance	397.1	373.2	0.0	373.2
	Total	397.1	373.2	0.0	373.2
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	3.8	3.8	0.0	3.8
	Personal Services	144.9	162.5	0.0	162.5
	Employee Related Expenses	62.2	73.0	0.0	73.0
	Professional and Outside Services	88.6	97.6	0.0	97.6
	Travel In-State	5.1	12.1	0.0	12.1
	Travel Out of State	0.7	1.0	0.0	1.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	19.0	26.5	0.0	26.5
	Equipment	76.6	0.5	0.0	0.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		397.1	373.2	0.0	373.2
Fund 2051-N Total:		397.1	373.2	0.0	373.2
Program 2 Total:		397.1	373.2	0.0	373.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	2	Non-Food Product Quality Assurance

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2064-N	Agriculture Seed Law (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Non-Food Product Quality Assurance	56.5	53.9	0.0	53.9
	Total	56.5	53.9	0.0	53.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.5	0.5	0.0	0.5
Personal Services	26.1	27.8	0.0	27.8
Employee Related Expenses	15.9	17.7	0.0	17.7
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	12.9	8.4	0.0	8.4
Equipment	1.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	56.5	53.9	0.0	53.9
Fund 2064-N Total:	56.5	53.9	0.0	53.9
Program 2 Total:	56.5	53.9	0.0	53.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	2	Non-Food Product Quality Assurance

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2081-N Fertilizer Materials Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Non-Food Product Quality Assurance	227.8	157.1	0.0	157.1
	Total	227.8	157.1	0.0	157.1
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	2.0	2.0	0.0	2.0
	Personal Services	85.0	81.8	0.0	81.8
	Employee Related Expenses	36.5	39.3	0.0	39.3
	Professional and Outside Services	0.6	0.5	0.0	0.5
	Travel In-State	4.8	12.0	0.0	12.0
	Travel Out of State	0.9	1.0	0.0	1.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	23.3	22.0	0.0	22.0
	Equipment	76.7	0.5	0.0	0.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		227.8	157.1	0.0	157.1
Fund 2081-N Total:		227.8	157.1	0.0	157.1
Program 2 Total:		227.8	157.1	0.0	157.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	2	Non-Food Product Quality Assurance

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3011-N	Agriculture Designated/Donations Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Non-Food Product Quality Assurance	13.1	14.6	0.0	14.6
	Total	13.1	14.6	0.0	14.6

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	13.1	14.6	0.0	14.6
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	13.1	14.6	0.0	14.6
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Fund 3011-N Total:	13.1	14.6	0.0	14.6
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Program 2 Total:	13.1	14.6	0.0	14.6
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	2-1	Non-Food Product Quality Assurance

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	9.0	9.0	0.0	9.0
6000 Personal Services	352.2	382.3	0.0	382.3
6100 Employee Related Expenses	155.7	179.8	0.0	179.8
6200 Professional and Outside Services	102.8	113.2	0.0	113.2
6500 Travel In-State	29.6	40.1	0.0	40.1
6600 Travel Out of State	2.1	8.0	0.0	8.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	74.0	79.0	0.0	79.0
8000 Equipment	231.5	1.5	0.0	1.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	947.9	803.9	0.0	803.9
Fund Source				
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	14.6	9.0	0.0	9.0
2012-N Agriculture Commercial Feed (Non-Appropriated)	238.8	196.1	0.0	196.1
2051-N Pesticide Fund (Non-Appropriated)	397.1	373.2	0.0	373.2
2064-N Agriculture Seed Law (Non-Appropriated)	56.5	53.9	0.0	53.9
2081-N Fertilizer Materials Fund (Non-Appropriated)	227.8	157.1	0.0	157.1
3011-N Agriculture Designated/Donations Fund (Non-Appr	13.1	14.6	0.0	14.6
Fund Source Total:	947.9	803.9	0.0	803.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	2-1 Non-Food Product Quality Assurance				
Fund:	2000-N Federal Grant Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	14.5	4.0	0.0	4.0
6600	Travel Out of State	0.0	5.0	0.0	5.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.1	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	14.6	9.0	0.0	9.0
	Fund Total:	14.6	9.0	0.0	9.0
	Program Total For Selected Funds:	14.6	9.0	0.0	9.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018 Total	
Program:	2-1 Non-Food Product Quality Assurance				
Fund:	2012-N Agriculture Commercial Feed Fund				
	Non-Appropriated				
0000	FTE	2.7	2.7	0.0	2.7
6000	Personal Services	96.2	110.2	0.0	110.2
6100	Employee Related Expenses	41.1	49.8	0.0	49.8
6200	Professional and Outside Services	0.5	0.5	0.0	0.5
6500	Travel In-State	5.2	12.0	0.0	12.0
6600	Travel Out of State	0.5	1.0	0.0	1.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	18.7	22.1	0.0	22.1
8000	Equipment	76.6	0.5	0.0	0.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	238.8	196.1	0.0	196.1
	Fund Total:	238.8	196.1	0.0	196.1
	Program Total For Selected Funds:	238.8	196.1	0.0	196.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture			
	FY 2016	FY 2017	FY 2018	FY 2018
	Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1	Non-Food Product Quality Assurance			
Fund: 2051-N	Pesticide Fund			
Non-Appropriated				
0000 FTE	3.8	3.8	0.0	3.8
6000 Personal Services	144.9	162.5	0.0	162.5
6100 Employee Related Expenses	62.2	73.0	0.0	73.0
6200 Professional and Outside Services	88.6	97.6	0.0	97.6
6500 Travel In-State	5.1	12.1	0.0	12.1
6600 Travel Out of State	0.7	1.0	0.0	1.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	19.0	26.5	0.0	26.5
8000 Equipment	76.6	0.5	0.0	0.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	397.1	373.2	0.0	373.2
Fund Total:	397.1	373.2	0.0	373.2
Program Total For Selected Funds:	397.1	373.2	0.0	373.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	2-1 Non-Food Product Quality Assurance				
Fund:	2064-N Agriculture Seed Law Fund				
	Non-Appropriated				
0000	FTE	0.5	0.5	0.0	0.5
6000	Personal Services	26.1	27.8	0.0	27.8
6100	Employee Related Expenses	15.9	17.7	0.0	17.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	12.9	8.4	0.0	8.4
8000	Equipment	1.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	56.5	53.9	0.0	53.9
	Fund Total:	56.5	53.9	0.0	53.9
	Program Total For Selected Funds:	56.5	53.9	0.0	53.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018
				Total
Program:	2-1 Non-Food Product Quality Assurance			
Fund:	2081-N Fertilizer Materials Fund			
	Non-Appropriated			
0000	FTE	2.0	2.0	0.0
6000	Personal Services	85.0	81.8	0.0
6100	Employee Related Expenses	36.5	39.3	0.0
6200	Professional and Outside Services	0.6	0.5	0.0
6500	Travel In-State	4.8	12.0	0.0
6600	Travel Out of State	0.9	1.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	23.3	22.0	0.0
8000	Equipment	76.7	0.5	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	227.8	157.1	0.0
	Fund Total:	227.8	157.1	0.0
	Program Total For Selected Funds:	227.8	157.1	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018
				Total
Program:	2-1 Non-Food Product Quality Assurance			
Fund:	3011-N Agriculture Designated/Donations Fund			
	Non-Appropriated			
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	13.1	14.6	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	13.1	14.6	0.0
	Fund Total:	13.1	14.6	0.0
	Program Total For Selected Funds:	13.1	14.6	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	2-1	Non-Food Product Quality Assurance

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	9.0	9.0
Expenditure Category Total	9.0	9.0
Fund Source		
Non-Appropriated		
2012-N Agriculture Commercial Feed (Non-Appropriated)	2.7	2.7
2051-N Pesticide Fund (Non-Appropriated)	3.8	3.8
2064-N Agriculture Seed Law (Non-Appropriated)	0.5	0.5
2081-N Fertilizer Materials Fund (Non-Appropriated)	2.0	2.0
Fund Source Total	9.0	9.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	352.2	382.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	352.2	382.3
Fund Source		
Non-Appropriated		
2012-N Agriculture Commercial Feed (Non-Appropriated)	96.2	110.2
2051-N Pesticide Fund (Non-Appropriated)	144.9	162.5
2064-N Agriculture Seed Law (Non-Appropriated)	26.1	27.8
2081-N Fertilizer Materials Fund (Non-Appropriated)	85.0	81.8
Fund Source Total	352.2	382.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	155.7	179.8
Expenditure Category Total	155.7	179.8
Fund Source		
Non-Appropriated		
2012-N Agriculture Commercial Feed (Non-Appropriated)	41.1	49.8
2051-N Pesticide Fund (Non-Appropriated)	62.2	73.0
2064-N Agriculture Seed Law (Non-Appropriated)	15.9	17.7
2081-N Fertilizer Materials Fund (Non-Appropriated)	36.5	39.3
Fund Source Total	155.7	179.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	2-1	Non-Food Product Quality Assurance

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	102.8	113.2
Expenditure Category Total	102.8	113.2

Fund Source		
Non-Appropriated		
2012-N Agriculture Commercial Feed (Non-Appropriated)	0.5	0.5
2051-N Pesticide Fund (Non-Appropriated)	88.6	97.6
2081-N Fertilizer Materials Fund (Non-Appropriated)	0.6	0.5
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	13.1	14.6
	102.8	113.2
Fund Source Total	102.8	113.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	29.6	40.1
Expenditure Category Total	29.6	40.1

Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	14.5	4.0
2012-N Agriculture Commercial Feed (Non-Appropriated)	5.2	12.0
2051-N Pesticide Fund (Non-Appropriated)	5.1	12.1
2081-N Fertilizer Materials Fund (Non-Appropriated)	4.8	12.0
	29.6	40.1
Fund Source Total	29.6	40.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	2.1	8.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	2-1	Non-Food Product Quality Assurance

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	2.1	8.0
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	5.0
2012-N Agriculture Commercial Feed (Non-Appropriated)	0.5	1.0
2051-N Pesticide Fund (Non-Appropriated)	0.7	1.0
2081-N Fertilizer Materials Fund (Non-Appropriated)	0.9	1.0
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	0.0	0.0
	2.1	8.0
Fund Source Total	2.1	8.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	3.5	3.7
Information Technology Services	17.0	19.3
Utilities	2.0	2.2
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	30.5	29.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	2.3	2.5
Software Support and Maintenance	0.0	0.0
Operating Supplies	6.8	7.8
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	3.7	3.1
Advertising	0.0	0.0
Printing & Photography	1.5	1.9
Postage & Delivery	5.9	8.0
Miscellaneous Operating	0.8	1.5
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	2-1	Non-Food Product Quality Assurance

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	74.0	79.0
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.1	0.0
2012-N Agriculture Commercial Feed (Non-Appropriated)	18.7	22.1
2051-N Pesticide Fund (Non-Appropriated)	19.0	26.5
2064-N Agriculture Seed Law (Non-Appropriated)	12.9	8.4
2081-N Fertilizer Materials Fund (Non-Appropriated)	23.3	22.0
	74.0	79.0
Fund Source Total	74.0	79.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	225.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	1.9	0.0
EDP Equipment - Mainframe - Non-Capital	4.6	1.5
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
	231.5	1.5
Expenditure Category Total	231.5	1.5

Fund Source		
Non-Appropriated		
2012-N Agriculture Commercial Feed (Non-Appropriated)	76.6	0.5
2051-N Pesticide Fund (Non-Appropriated)	76.6	0.5
2064-N Agriculture Seed Law (Non-Appropriated)	1.6	0.0
2081-N Fertilizer Materials Fund (Non-Appropriated)	76.7	0.5
	231.5	1.5
Fund Source Total	231.5	1.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	2-1	Non-Food Product Quality Assurance

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	2.0	81.8	2081-N
State Retirement System	0.5	27.8	2064-N
State Retirement System	3.8	162.5	2051-N
State Retirement System	2.7	110.2	2012-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	AHA	Arizona Department of Agriculture
Program:	3	Animal Disease, Ownership and Welfare Protection

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
3-1	Animal Disease, Ownership and Welfare Protection	2,691.1	3,099.9	250.0	3,349.9
3-2	SLI Animal Damage Control	65.0	65.0	0.0	65.0
Program Summary Total:		2,756.1	3,164.9	250.0	3,414.9
Expenditure Categories					
0000	FTE Positions	42.5	42.5	2.0	44.5
6000	Personal Services	1,128.4	1,264.4	90.0	1,354.4
6100	Employee Related Expenses	501.4	527.4	40.9	568.3
6200	Professional and Outside Services	91.1	131.1	0.0	131.1
6500	Travel In-State	172.0	248.5	30.0	278.5
6600	Travel Out of State	31.7	48.5	0.0	48.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	603.6	608.5	39.1	647.6
8000	Equipment	28.9	138.1	50.0	188.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	199.0	198.4	0.0	198.4
Expenditure Categories Total:		2,756.1	3,164.9	250.0	3,414.9
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	1,831.4	1,923.3	250.0	2,173.3
		1,831.4	1,923.3	250.0	2,173.3
Non-Appropriated Funds					
2000-N	Federal Grant (Non-Appropriated)	269.2	420.1	0.0	420.1
2012-N	Agriculture Commercial Feed (Non-Appropriated)	15.4	50.0	0.0	50.0
2065-N	Livestock Custody Fund (Non-Appropriated)	35.4	174.9	0.0	174.9
2083-N	Beef Council Fund (Non-Appropriated)	348.1	348.0	0.0	348.0
2138-N	Nuclear Emergency Management Fund (Non-Appro	215.5	198.4	0.0	198.4
2297-N	Aquaculture Fund (Non-Appropriated)	0.0	6.2	0.0	6.2
3011-N	Agriculture Designated/Donations Fund (Non-Appr	41.1	44.0	0.0	44.0
		924.7	1,241.6	0.0	1,241.6
Fund Source Total:		2,756.1	3,164.9	250.0	3,414.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	3	Animal Disease, Ownership and Welfare Protection

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Animal Disease, Ownership and Welfare Protectio	1,766.4	1,858.3	250.0	2,108.3
3-2	SLI Animal Damage Control	65.0	65.0	0.0	65.0
	Total	1,831.4	1,923.3	250.0	2,173.3
Appropriated Funding					
Expenditure Categories					
	FTE Positions	38.8	38.8	2.0	40.8
	Personal Services	847.5	903.5	90.0	993.5
	Employee Related Expenses	399.0	378.6	40.9	419.5
	Professional and Outside Services	65.4	65.0	0.0	65.0
	Travel In-State	151.1	226.9	30.0	256.9
	Travel Out of State	4.2	8.0	0.0	8.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	160.9	142.9	39.1	182.0
	Equipment	4.9	0.0	50.0	50.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	198.4	198.4	0.0	198.4
Expenditure Categories Total:		1,831.4	1,923.3	250.0	2,173.3
Fund 1000-A Total:		1,831.4	1,923.3	250.0	2,173.3
Program 3 Total:		1,831.4	1,923.3	250.0	2,173.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	3	Animal Disease, Ownership and Welfare Protection

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2000-N Federal Grant (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Animal Disease, Ownership and Welfare Protectio	269.2	420.1	0.0	420.1
	Total	269.2	420.1	0.0	420.1
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	2.0	2.0	0.0	2.0
	Personal Services	137.6	226.3	0.0	226.3
	Employee Related Expenses	56.4	104.5	0.0	104.5
	Professional and Outside Services	6.1	7.2	0.0	7.2
	Travel In-State	10.5	10.0	0.0	10.0
	Travel Out of State	7.6	17.0	0.0	17.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	51.0	23.6	0.0	23.6
	Equipment	0.0	31.5	0.0	31.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		269.2	420.1	0.0	420.1
Fund 2000-N Total:		269.2	420.1	0.0	420.1
Program 3 Total:		269.2	420.1	0.0	420.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	3	Animal Disease, Ownership and Welfare Protection

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2012-N	Agriculture Commercial Feed (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Animal Disease, Ownership and Welfare Protectio	15.4	50.0	0.0	50.0
	Total	15.4	50.0	0.0	50.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	3.0	28.9	0.0	28.9
Travel In-State	0.2	1.5	0.0	1.5
Travel Out of State	2.5	5.0	0.0	5.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	9.7	14.6	0.0	14.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	15.4	50.0	0.0	50.0
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Fund 2012-N Total:	15.4	50.0	0.0	50.0
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Program 3 Total:	15.4	50.0	0.0	50.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	3	Animal Disease, Ownership and Welfare Protection

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2065-N Livestock Custody Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Animal Disease, Ownership and Welfare Protectio	35.4	174.9	0.0	174.9
	Total	35.4	174.9	0.0	174.9
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	16.6	30.0	0.0	30.0
	Travel In-State	0.2	0.0	0.0	0.0
	Travel Out of State	2.3	4.0	0.0	4.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	14.9	36.3	0.0	36.3
	Equipment	1.4	104.6	0.0	104.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		35.4	174.9	0.0	174.9
Fund 2065-N Total:		35.4	174.9	0.0	174.9
Program 3 Total:		35.4	174.9	0.0	174.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	3	Animal Disease, Ownership and Welfare Protection

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2083-N	Beef Council Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Animal Disease, Ownership and Welfare Protectio	348.1	348.0	0.0	348.0
	Total	348.1	348.0	0.0	348.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	348.1	348.0	0.0	348.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	348.1	348.0	0.0	348.0
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Fund 2083-N Total:	348.1	348.0	0.0	348.0
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Program 3 Total:	348.1	348.0	0.0	348.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	3	Animal Disease, Ownership and Welfare Protection

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2138-N	Nuclear Emergency Management Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Animal Disease, Ownership and Welfare Protectio	215.5	198.4	0.0	198.4
	Total	215.5	198.4	0.0	198.4

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1.7	1.7	0.0	1.7
Personal Services	144.0	128.9	0.0	128.9
Employee Related Expenses	46.0	44.3	0.0	44.3
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	9.2	9.1	0.0	9.1
Travel Out of State	8.9	10.0	0.0	10.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	7.4	6.1	0.0	6.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	215.5	198.4	0.0	198.4
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Fund 2138-N Total:	215.5	198.4	0.0	198.4
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Program 3 Total:	215.5	198.4	0.0	198.4
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	3	Animal Disease, Ownership and Welfare Protection

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2297-N	Aquaculture Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Animal Disease, Ownership and Welfare Protectio	0.0	6.2	0.0	6.2
	Total	0.0	6.2	0.0	6.2

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	5.7	0.0	5.7
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.5	0.0	0.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	6.2	0.0	6.2
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Fund 2297-N Total:	0.0	6.2	0.0	6.2
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Program 3 Total:	0.0	6.2	0.0	6.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	3	Animal Disease, Ownership and Welfare Protection

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3011-N	Agriculture Designated/Donations Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Animal Disease, Ownership and Welfare Protectio	41.1	44.0	0.0	44.0
	Total	41.1	44.0	0.0	44.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	(0.7)	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.8	1.0	0.0	1.0
Travel Out of State	6.2	4.5	0.0	4.5
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	11.6	36.5	0.0	36.5
Equipment	22.6	2.0	0.0	2.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.6	0.0	0.0	0.0

Expenditure Categories Total:	41.1	44.0	0.0	44.0
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Fund 3011-N Total:	41.1	44.0	0.0	44.0
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Program 3 Total:	41.1	44.0	0.0	44.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	3-1	Animal Disease, Ownership and Welfare Protection

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	42.5	42.5	2.0	44.5
6000 Personal Services	1,128.4	1,264.4	90.0	1,354.4
6100 Employee Related Expenses	501.4	527.4	40.9	568.3
6200 Professional and Outside Services	26.1	66.1	0.0	66.1
6500 Travel In-State	172.0	248.5	30.0	278.5
6600 Travel Out of State	31.7	48.5	0.0	48.5
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	603.6	608.5	39.1	647.6
8000 Equipment	28.9	138.1	50.0	188.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	199.0	198.4	0.0	198.4
Expenditure Categories Total:	2,691.1	3,099.9	250.0	3,349.9
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	1,766.4	1,858.3	250.0	2,108.3
	1,766.4	1,858.3	250.0	2,108.3
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	269.2	420.1	0.0	420.1
2012-N Agriculture Commercial Feed (Non-Appropriated)	15.4	50.0	0.0	50.0
2065-N Livestock Custody Fund (Non-Appropriated)	35.4	174.9	0.0	174.9
2083-N Beef Council Fund (Non-Appropriated)	348.1	348.0	0.0	348.0
2138-N Nuclear Emergency Management Fund (Non-Appro	215.5	198.4	0.0	198.4
2297-N Aquaculture Fund (Non-Appropriated)	0.0	6.2	0.0	6.2
3011-N Agriculture Designated/Donations Fund (Non-Appr	41.1	44.0	0.0	44.0
	924.7	1,241.6	0.0	1,241.6
Fund Source Total:	2,691.1	3,099.9	250.0	3,349.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018 Total	
Program:	3-1 Animal Disease, Ownership and Welfare Protection				
Fund:	1000-A General Fund				
	Appropriated				
0000	FTE	38.8	38.8	2.0	40.8
6000	Personal Services	847.5	903.5	90.0	993.5
6100	Employee Related Expenses	399.0	378.6	40.9	419.5
6200	Professional and Outside Services	0.4	0.0	0.0	0.0
6500	Travel In-State	151.1	226.9	30.0	256.9
6600	Travel Out of State	4.2	8.0	0.0	8.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	160.9	142.9	39.1	182.0
8000	Equipment	4.9	0.0	50.0	50.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	198.4	198.4	0.0	198.4
	Appropriated Total:	1,766.4	1,858.3	250.0	2,108.3
	Fund Total:	1,766.4	1,858.3	250.0	2,108.3
	Program Total For Selected Funds:	1,766.4	1,858.3	250.0	2,108.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Animal Disease, Ownership and Welfare Protection					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	137.6	226.3	0.0	226.3
6100	Employee Related Expenses	56.4	104.5	0.0	104.5
6200	Professional and Outside Services	6.1	7.2	0.0	7.2
6500	Travel In-State	10.5	10.0	0.0	10.0
6600	Travel Out of State	7.6	17.0	0.0	17.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	51.0	23.6	0.0	23.6
8000	Equipment	0.0	31.5	0.0	31.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		269.2	420.1	0.0	420.1
Fund Total:		269.2	420.1	0.0	420.1
Program Total For Selected Funds:		269.2	420.1	0.0	420.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
	FY 2016	FY 2017	FY 2018	FY 2018	
	Actual	Expd. Plan	Fund. Issue	Total	
Program: 3-1 Animal Disease, Ownership and Welfare Protection					
Fund: 2012-N Agriculture Commercial Feed Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	3.0	28.9	0.0	28.9
6500	Travel In-State	0.2	1.5	0.0	1.5
6600	Travel Out of State	2.5	5.0	0.0	5.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	9.7	14.6	0.0	14.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		15.4	50.0	0.0	50.0
Fund Total:		15.4	50.0	0.0	50.0
Program Total For Selected Funds:		15.4	50.0	0.0	50.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Animal Disease, Ownership and Welfare Protection					
Fund: 2065-N Livestock Custody Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	16.6	30.0	0.0	30.0
6500	Travel In-State	0.2	0.0	0.0	0.0
6600	Travel Out of State	2.3	4.0	0.0	4.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	14.9	36.3	0.0	36.3
8000	Equipment	1.4	104.6	0.0	104.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		35.4	174.9	0.0	174.9
Fund Total:		35.4	174.9	0.0	174.9
Program Total For Selected Funds:		35.4	174.9	0.0	174.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	3-1 Animal Disease, Ownership and Welfare Protection			
Fund:	2083-N Beef Council Fund			
	Non-Appropriated			
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	348.1	348.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	348.1	348.0	0.0
	Fund Total:	348.1	348.0	0.0
	Program Total For Selected Funds:	348.1	348.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018
				Total
Program:	3-1 Animal Disease, Ownership and Welfare Protection			
Fund:	2138-N Nuclear Emergency Management Fund			
	Non-Appropriated			
0000	FTE	1.7	1.7	0.0
6000	Personal Services	144.0	128.9	0.0
6100	Employee Related Expenses	46.0	44.3	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	9.2	9.1	0.0
6600	Travel Out of State	8.9	10.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	7.4	6.1	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	215.5	198.4	0.0
	Fund Total:	215.5	198.4	0.0
	Program Total For Selected Funds:	215.5	198.4	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	3-1 Animal Disease, Ownership and Welfare Protection				
Fund:	2297-N Aquaculture Fund				
	Non-Appropriated				
6000	Personal Services	0.0	5.7	0.0	5.7
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.5	0.0	0.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	0.0	6.2	0.0	6.2
	Fund Total:	0.0	6.2	0.0	6.2
	Program Total For Selected Funds:	0.0	6.2	0.0	6.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	3-1 Animal Disease, Ownership and Welfare Protection				
Fund:	3011-N Agriculture Designated/Donations Fund				
	Non-Appropriated				
6000	Personal Services	(0.7)	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.8	1.0	0.0	1.0
6600	Travel Out of State	6.2	4.5	0.0	4.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	11.6	36.5	0.0	36.5
8000	Equipment	22.6	2.0	0.0	2.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.6	0.0	0.0	0.0
	Non-Appropriated Total:	41.1	44.0	0.0	44.0
	Fund Total:	41.1	44.0	0.0	44.0
	Program Total For Selected Funds:	41.1	44.0	0.0	44.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	3-1 Animal Disease, Ownership and Welfare Protection

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	42.5	42.5
Expenditure Category Total	42.5	42.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	38.8	38.8
	38.8	38.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2.0	2.0
2138-N Nuclear Emergency Management Fund (Non-Appropriated)	1.7	1.7
	3.7	3.7
Fund Source Total	42.5	42.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	1,128.4	1,264.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,128.4	1,264.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	847.5	903.5
	847.5	903.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	137.6	226.3
2138-N Nuclear Emergency Management Fund (Non-Appropriated)	144.0	128.9
2297-N Aquaculture Fund (Non-Appropriated)	0.0	5.7
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	(0.7)	0.0
	280.9	360.9
Fund Source Total	1,128.4	1,264.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	501.4	527.4
Expenditure Category Total	501.4	527.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	399.0	378.6
	399.0	378.6
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	56.4	104.5
2138-N Nuclear Emergency Management Fund (Non-Appropriated)	46.0	44.3
	102.4	148.8
Fund Source Total	501.4	527.4

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	3-1	Animal Disease, Ownership and Welfare Protection

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.1	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	26.0	66.1
Expenditure Category Total	26.1	66.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.4	0.0
	0.4	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	6.1	7.2
2012-N Agriculture Commercial Feed (Non-Appropriated)	3.0	28.9
2065-N Livestock Custody Fund (Non-Appropriated)	16.6	30.0
	25.7	66.1
Fund Source Total	26.1	66.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	172.0	248.5

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	3-1	Animal Disease, Ownership and Welfare Protection

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	172.0	248.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	151.1	226.9
	151.1	226.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	10.5	10.0
2012-N Agriculture Commercial Feed (Non-Appropriated)	0.2	1.5
2065-N Livestock Custody Fund (Non-Appropriated)	0.2	0.0
2138-N Nuclear Emergency Management Fund (Non-Appropriated)	9.2	9.1
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	0.8	1.0
	20.9	21.6
Fund Source Total	172.0	248.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	31.7	48.5
Expenditure Category Total	31.7	48.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	4.2	8.0
	4.2	8.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	7.6	17.0
2012-N Agriculture Commercial Feed (Non-Appropriated)	2.5	5.0
2065-N Livestock Custody Fund (Non-Appropriated)	2.3	4.0
2138-N Nuclear Emergency Management Fund (Non-Appropriated)	8.9	10.0
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	6.2	4.5
	27.5	40.5
Fund Source Total	31.7	48.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	3-1 Animal Disease, Ownership and Welfare Protection

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	11.6	12.9
Information Technology Services	52.7	52.4
Utilities	0.0	0.0
Non-Building or Land Rent	0.6	0.0
Building Rent Charges to State Agencies	67.1	64.1
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	23.0	3.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	45.9	22.2
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	17.8	21.3
Advertising	0.1	3.0
Printing & Photography	7.8	4.8
Postage & Delivery	20.1	16.5
Miscellaneous Operating	356.9	408.3
Depreciation Expense	0.0	0.0
Expenditure Category Total	603.6	608.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	160.9	142.9
	160.9	142.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	51.0	23.6
2012-N Agriculture Commercial Feed (Non-Appropriated)	9.7	14.6
2065-N Livestock Custody Fund (Non-Appropriated)	14.9	36.3
2083-N Beef Council Fund (Non-Appropriated)	348.1	348.0
2138-N Nuclear Emergency Management Fund (Non-Appropriated)	7.4	6.1
2297-N Aquaculture Fund (Non-Appropriated)	0.0	0.5
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	11.6	36.5
	442.7	465.6
Fund Source Total	603.6	608.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	129.6

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	3-1 Animal Disease, Ownership and Welfare Protection

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	22.7	0.0
EDP Equipment - Mainframe - Non-Capital	6.2	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	8.5
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	28.9	138.1

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	4.9	0.0
	4.9	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	31.5
2065-N Livestock Custody Fund (Non-Appropriated)	1.4	104.6
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	22.6	2.0
	24.0	138.1
Fund Source Total	28.9	138.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	199.0	198.4

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	3-1	Animal Disease, Ownership and Welfare Protection

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	199.0	198.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	198.4	198.4
	198.4	198.4
Non-Appropriated		
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	0.6	0.0
	0.6	0.0
Fund Source Total	199.0	198.4

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System			
State Retirement System	0.0	5.7	2297-N
State Retirement System	1.7	128.9	2138-N
State Retirement System	2.0	226.3	2000-N
State Retirement System	38.8	903.5	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	3-2	SLI Animal Damage Control

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	65.0	65.0	0.0	65.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	65.0	65.0	0.0	65.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	65.0	65.0	0.0	65.0
Fund Source Total:	65.0	65.0	0.0	65.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-2 SLI Animal Damage Control					
Fund: 1000-A General Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	65.0	65.0	0.0	65.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	65.0	65.0	0.0	65.0
	Fund Total:	65.0	65.0	0.0	65.0
	Program Total For Selected Funds:	65.0	65.0	0.0	65.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	3-2	SLI Animal Damage Control

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	65.0	65.0
Expenditure Category Total	65.0	65.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	65.0	65.0
Fund Source Total	65.0	65.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	3-2	SLI Animal Damage Control

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	3-2	SLI Animal Damage Control

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Other Operating Expenditures		
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	3-2	SLI Animal Damage Control

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	AHA	Arizona Department of Agriculture
Program:	4	Pest Exclusion and Management

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
4-1	Pest Exclusion and Export Services	4,337.7	4,195.5	0.0	4,195.5
4-2	SLI Red Imported Fire Ant	23.2	23.2	0.0	23.2
Program Summary Total:		4,360.9	4,218.7	0.0	4,218.7
Expenditure Categories					
0000	FTE Positions	79.0	79.0	0.0	79.0
6000	Personal Services	2,385.7	2,217.0	0.0	2,217.0
6100	Employee Related Expenses	1,105.1	989.3	0.0	989.3
6200	Professional and Outside Services	153.7	224.0	0.0	224.0
6500	Travel In-State	338.8	370.5	0.0	370.5
6600	Travel Out of State	3.4	5.0	0.0	5.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	356.3	412.9	0.0	412.9
8000	Equipment	17.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,360.9	4,218.7	0.0	4,218.7
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	2,518.4	2,504.3	0.0	2,504.3
		2,518.4	2,504.3	0.0	2,504.3
Non-Appropriated Funds					
2000-N	Federal Grant (Non-Appropriated)	1,738.2	1,561.9	0.0	1,561.9
2054-N	Agricultural Dangerous Plants (Non-Appropriated)	40.3	67.5	0.0	67.5
3011-N	Agriculture Designated/Donations Fund (Non-Appr)	64.0	85.0	0.0	85.0
		1,842.5	1,714.4	0.0	1,714.4
Fund Source Total:		4,360.9	4,218.7	0.0	4,218.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	4	Pest Exclusion and Management

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Pest Exclusion and Export Services	2,495.2	2,481.1	0.0	2,481.1
4-2	SLI Red Imported Fire Ant	23.2	23.2	0.0	23.2
Total		2,518.4	2,504.3	0.0	2,504.3
Appropriated Funding					
Expenditure Categories					
	FTE Positions	67.0	67.0	0.0	67.0
	Personal Services	1,425.1	1,369.1	0.0	1,369.1
	Employee Related Expenses	633.8	582.4	0.0	582.4
	Professional and Outside Services	0.9	0.0	0.0	0.0
	Travel In-State	125.8	186.2	0.0	186.2
	Travel Out of State	1.8	5.0	0.0	5.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	317.7	361.6	0.0	361.6
	Equipment	13.3	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,518.4	2,504.3	0.0	2,504.3
Fund 1000-A Total:		2,518.4	2,504.3	0.0	2,504.3
Program 4 Total:		2,518.4	2,504.3	0.0	2,504.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	4	Pest Exclusion and Management

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2000-N Federal Grant (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Pest Exclusion and Export Services	1,738.2	1,561.9	0.0	1,561.9
	Total	1,738.2	1,561.9	0.0	1,561.9
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	12.0	12.0	0.0	12.0
	Personal Services	947.7	807.4	0.0	807.4
	Employee Related Expenses	464.2	385.4	0.0	385.4
	Professional and Outside Services	117.5	188.0	0.0	188.0
	Travel In-State	170.6	152.3	0.0	152.3
	Travel Out of State	0.6	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	37.6	28.8	0.0	28.8
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,738.2	1,561.9	0.0	1,561.9
Fund 2000-N Total:		1,738.2	1,561.9	0.0	1,561.9
Program 4 Total:		1,738.2	1,561.9	0.0	1,561.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	4	Pest Exclusion and Management

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2054-N	Agricultural Dangerous Plants (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Pest Exclusion and Export Services	40.3	67.5	0.0	67.5
	Total	40.3	67.5	0.0	67.5

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	12.5	0.0	12.5
Employee Related Expenses	0.0	7.5	0.0	7.5
Professional and Outside Services	28.3	25.0	0.0	25.0
Travel In-State	10.4	0.0	0.0	0.0
Travel Out of State	1.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.6	22.5	0.0	22.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	40.3	67.5	0.0	67.5
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Fund 2054-N Total:	40.3	67.5	0.0	67.5
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Program 4 Total:	40.3	67.5	0.0	67.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	4	Pest Exclusion and Management

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3011-N	Agriculture Designated/Donations Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Pest Exclusion and Export Services	64.0	85.0	0.0	85.0
	Total	64.0	85.0	0.0	85.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	12.9	28.0	0.0	28.0
Employee Related Expenses	7.1	14.0	0.0	14.0
Professional and Outside Services	7.0	11.0	0.0	11.0
Travel In-State	32.0	32.0	0.0	32.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.4	0.0	0.0	0.0
Equipment	4.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	64.0	85.0	0.0	85.0
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Fund 3011-N Total:	64.0	85.0	0.0	85.0
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Program 4 Total:	64.0	85.0	0.0	85.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	4-1	Pest Exclusion and Export Services

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	79.0	79.0	0.0	79.0
6000 Personal Services	2,385.7	2,217.0	0.0	2,217.0
6100 Employee Related Expenses	1,105.1	989.3	0.0	989.3
6200 Professional and Outside Services	153.7	224.0	0.0	224.0
6500 Travel In-State	315.6	347.3	0.0	347.3
6600 Travel Out of State	3.4	5.0	0.0	5.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	356.3	412.9	0.0	412.9
8000 Equipment	17.9	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:				
	4,337.7	4,195.5	0.0	4,195.5
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	2,495.2	2,481.1	0.0	2,481.1
	2,495.2	2,481.1	0.0	2,481.1
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	1,738.2	1,561.9	0.0	1,561.9
2054-N Agricultural Dangerous Plants (Non-Appropriated)	40.3	67.5	0.0	67.5
3011-N Agriculture Designated/Donations Fund (Non-Appr	64.0	85.0	0.0	85.0
	1,842.5	1,714.4	0.0	1,714.4
Fund Source Total:				
	4,337.7	4,195.5	0.0	4,195.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-1 Pest Exclusion and Export Services					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	67.0	67.0	0.0	67.0
6000	Personal Services	1,425.1	1,369.1	0.0	1,369.1
6100	Employee Related Expenses	633.8	582.4	0.0	582.4
6200	Professional and Outside Services	0.9	0.0	0.0	0.0
6500	Travel In-State	102.6	163.0	0.0	163.0
6600	Travel Out of State	1.8	5.0	0.0	5.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	317.7	361.6	0.0	361.6
8000	Equipment	13.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		2,495.2	2,481.1	0.0	2,481.1
Fund Total:		2,495.2	2,481.1	0.0	2,481.1
Program Total For Selected Funds:		2,495.2	2,481.1	0.0	2,481.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018	
				Total	
Program:	4-1 Pest Exclusion and Export Services				
Fund:	2000-N Federal Grant Fund				
	Non-Appropriated				
0000	FTE	12.0	12.0	0.0	12.0
6000	Personal Services	947.7	807.4	0.0	807.4
6100	Employee Related Expenses	464.2	385.4	0.0	385.4
6200	Professional and Outside Services	117.5	188.0	0.0	188.0
6500	Travel In-State	170.6	152.3	0.0	152.3
6600	Travel Out of State	0.6	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	37.6	28.8	0.0	28.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	1,738.2	1,561.9	0.0	1,561.9
	Fund Total:	1,738.2	1,561.9	0.0	1,561.9
	Program Total For Selected Funds:	1,738.2	1,561.9	0.0	1,561.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	4-1 Pest Exclusion and Export Services				
Fund:	2054-N Agricultural Dangerous Plants				
	Non-Appropriated				
6000	Personal Services	0.0	12.5	0.0	12.5
6100	Employee Related Expenses	0.0	7.5	0.0	7.5
6200	Professional and Outside Services	28.3	25.0	0.0	25.0
6500	Travel In-State	10.4	0.0	0.0	0.0
6600	Travel Out of State	1.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.6	22.5	0.0	22.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	40.3	67.5	0.0	67.5
	Fund Total:	40.3	67.5	0.0	67.5
	Program Total For Selected Funds:	40.3	67.5	0.0	67.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	4-1 Pest Exclusion and Export Services				
Fund:	3011-N Agriculture Designated/Donations Fund				
	Non-Appropriated				
6000	Personal Services	12.9	28.0	0.0	28.0
6100	Employee Related Expenses	7.1	14.0	0.0	14.0
6200	Professional and Outside Services	7.0	11.0	0.0	11.0
6500	Travel In-State	32.0	32.0	0.0	32.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.4	0.0	0.0	0.0
8000	Equipment	4.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	64.0	85.0	0.0	85.0
	Fund Total:	64.0	85.0	0.0	85.0
	Program Total For Selected Funds:	64.0	85.0	0.0	85.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	4-1 Pest Exclusion and Export Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	79.0	79.0
Expenditure Category Total	79.0	79.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	67.0	67.0
	67.0	67.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	12.0	12.0
	12.0	12.0
Fund Source Total	79.0	79.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	2,385.7	2,217.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	2,385.7	2,217.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,425.1	1,369.1
	1,425.1	1,369.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	947.7	807.4
2054-N Agricultural Dangerous Plants (Non-Appropriated)	0.0	12.5
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	12.9	28.0
	960.6	847.9
Fund Source Total	2,385.7	2,217.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	1,105.1	989.3
Expenditure Category Total	1,105.1	989.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	633.8	582.4
	633.8	582.4
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	464.2	385.4
2054-N Agricultural Dangerous Plants (Non-Appropriated)	0.0	7.5
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	7.1	14.0
	471.3	406.9
Fund Source Total	1,105.1	989.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	4-1 Pest Exclusion and Export Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	153.7	224.0
Expenditure Category Total	153.7	224.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.9	0.0
	0.9	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	117.5	188.0
2054-N Agricultural Dangerous Plants (Non-Appropriated)	28.3	25.0
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	7.0	11.0
	152.8	224.0
Fund Source Total	153.7	224.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	315.6	347.3
Expenditure Category Total	315.6	347.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	102.6	163.0
	102.6	163.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	170.6	152.3
2054-N Agricultural Dangerous Plants (Non-Appropriated)	10.4	0.0
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	32.0	32.0
	213.0	184.3
Fund Source Total	315.6	347.3

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	4-1	Pest Exclusion and Export Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	3.4	5.0
Expenditure Category Total	3.4	5.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.8	5.0
	1.8	5.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.6	0.0
2054-N Agricultural Dangerous Plants (Non-Appropriated)	1.0	0.0
	1.6	0.0
Fund Source Total	3.4	5.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	31.2	32.7
Information Technology Services	45.6	39.7
Utilities	4.8	5.1
Non-Building or Land Rent	9.5	0.0
Building Rent Charges to State Agencies	117.7	117.7
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	35.1	38.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	4.7	12.4
Software Support and Maintenance	1.4	0.0
Operating Supplies	93.9	143.6
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	2.0	1.7
Advertising	0.0	0.0
Printing & Photography	2.7	5.0
Postage & Delivery	6.0	5.4
Miscellaneous Operating	1.7	11.6

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	4-1	Pest Exclusion and Export Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Depreciation Expense	0.0	0.0
Expenditure Category Total	356.3	412.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	317.7	361.6
	317.7	361.6
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	37.6	28.8
2054-N Agricultural Dangerous Plants (Non-Appropriated)	0.6	22.5
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	0.4	0.0
	38.6	51.3
Fund Source Total	356.3	412.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	8.3	0.0
EDP Equipment - Mainframe - Non-Capital	4.6	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	5.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	17.9	0.0

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	13.3	0.0
	13.3	0.0
Non-Appropriated		
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	4.6	0.0
	4.6	0.0
Fund Source Total	17.9	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	4-1	Pest Exclusion and Export Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	0.0	28.0	3011-N
State Retirement System	0.0	12.5	2054-N
State Retirement System	12.0	807.4	2000-N
State Retirement System	67.0	1,369.1	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	4-2	SLI Red Imported Fire Ant

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	23.2	23.2	0.0	23.2
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	23.2	23.2	0.0	23.2
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	23.2	23.2	0.0	23.2
Fund Source Total:	23.2	23.2	0.0	23.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-2 SLI Red Imported Fire Ant					
Fund: 1000-A General Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	23.2	23.2	0.0	23.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		23.2	23.2	0.0	23.2
Fund Total:		23.2	23.2	0.0	23.2
Program Total For Selected Funds:		23.2	23.2	0.0	23.2

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	4-2	SLI Red Imported Fire Ant

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	23.2	23.2

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	4-2	SLI Red Imported Fire Ant

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	23.2	23.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	23.2	23.2
Fund Source Total	23.2	23.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	4-2	SLI Red Imported Fire Ant

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	4-2	SLI Red Imported Fire Ant

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	AHA	Arizona Department of Agriculture
Program:	5	Native Plant and Cultural Resources Protection

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
5-1 Native Plant and Cultural Resources Protection	155.4	163.3	0.0	163.3
Program Summary Total:	155.4	163.3	0.0	163.3
Expenditure Categories				
0000 FTE Positions	1.0	1.0	0.0	1.0
6000 Personal Services	35.9	34.5	0.0	34.5
6100 Employee Related Expenses	14.6	14.3	0.0	14.3
6200 Professional and Outside Services	79.5	72.3	0.0	72.3
6500 Travel In-State	1.0	9.0	0.0	9.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	22.6	26.0	0.0	26.0
8000 Equipment	1.8	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	7.2	0.0	7.2
Expenditure Categories Total:	155.4	163.3	0.0	163.3
Fund Source				
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	79.5	79.5	0.0	79.5
2298-N AZ Protected Native Plant (Non-Appropriated)	75.9	83.8	0.0	83.8
Fund Source Total:	155.4	163.3	0.0	163.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	5	Native Plant and Cultural Resources Protection

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2000-N Federal Grant (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Native Plant and Cultural Resources Protection	79.5	79.5	0.0	79.5
	Total	79.5	79.5	0.0	79.5
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	79.5	72.3	0.0	72.3
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	7.2	0.0	7.2
Expenditure Categories Total:		79.5	79.5	0.0	79.5
Fund 2000-N Total:		79.5	79.5	0.0	79.5
Program 5 Total:		79.5	79.5	0.0	79.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	5	Native Plant and Cultural Resources Protection

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2298-N AZ Protected Native Plant (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Native Plant and Cultural Resources Protection	75.9	83.8	0.0	83.8
	Total	75.9	83.8	0.0	83.8
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	1.0	1.0	0.0	1.0
	Personal Services	35.9	34.5	0.0	34.5
	Employee Related Expenses	14.6	14.3	0.0	14.3
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	1.0	9.0	0.0	9.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	22.6	26.0	0.0	26.0
	Equipment	1.8	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		75.9	83.8	0.0	83.8
Fund 2298-N Total:		75.9	83.8	0.0	83.8
Program 5 Total:		75.9	83.8	0.0	83.8

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	5-1	Native Plant and Cultural Resources Protection

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	1.0	1.0	0.0	1.0
6000 Personal Services	35.9	34.5	0.0	34.5
6100 Employee Related Expenses	14.6	14.3	0.0	14.3
6200 Professional and Outside Services	79.5	72.3	0.0	72.3
6500 Travel In-State	1.0	9.0	0.0	9.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	22.6	26.0	0.0	26.0
8000 Equipment	1.8	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	7.2	0.0	7.2
Expenditure Categories Total:	155.4	163.3	0.0	163.3
Fund Source				
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	79.5	79.5	0.0	79.5
2298-N AZ Protected Native Plant (Non-Appropriated)	75.9	83.8	0.0	83.8
Fund Source Total:	155.4	163.3	0.0	163.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 5-1 Native Plant and Cultural Resources Protection					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	79.5	72.3	0.0	72.3
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	7.2	0.0	7.2
Non-Appropriated Total:		79.5	79.5	0.0	79.5
Fund Total:		79.5	79.5	0.0	79.5
Program Total For Selected Funds:		79.5	79.5	0.0	79.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 5-1 Native Plant and Cultural Resources Protection					
Fund: 2298-N AZ Protected Native Plant Fund					
Non-Appropriated					
0000 FTE		1.0	1.0	0.0	1.0
6000 Personal Services		35.9	34.5	0.0	34.5
6100 Employee Related Expenses		14.6	14.3	0.0	14.3
6200 Professional and Outside Services		0.0	0.0	0.0	0.0
6500 Travel In-State		1.0	9.0	0.0	9.0
6600 Travel Out of State		0.0	0.0	0.0	0.0
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000 Other Operating Expenses		22.6	26.0	0.0	26.0
8000 Equipment		1.8	0.0	0.0	0.0
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		0.0	0.0	0.0	0.0
Non-Appropriated Total:		75.9	83.8	0.0	83.8
Fund Total:		75.9	83.8	0.0	83.8
Program Total For Selected Funds:		75.9	83.8	0.0	83.8

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	5-1 Native Plant and Cultural Resources Protection

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	1.0	1.0
Expenditure Category Total	1.0	1.0
Fund Source		
Non-Appropriated		
2298-N AZ Protected Native Plant (Non-Appropriated)	1.0	1.0
Fund Source Total	1.0	1.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	35.9	34.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	35.9	34.5
Fund Source		
Non-Appropriated		
2298-N AZ Protected Native Plant (Non-Appropriated)	35.9	34.5
Fund Source Total	35.9	34.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	14.6	14.3
Expenditure Category Total	14.6	14.3
Fund Source		
Non-Appropriated		
2298-N AZ Protected Native Plant (Non-Appropriated)	14.6	14.3
Fund Source Total	14.6	14.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	5-1 Native Plant and Cultural Resources Protection

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	79.5	72.3
Expenditure Category Total	79.5	72.3

Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	79.5	72.3
Fund Source Total	79.5	72.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	1.0	9.0
Expenditure Category Total	1.0	9.0

Fund Source		
Non-Appropriated		
2298-N AZ Protected Native Plant (Non-Appropriated)	1.0	9.0
Fund Source Total	1.0	9.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	5-1 Native Plant and Cultural Resources Protection

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.4	0.4
Information Technology Services	2.0	3.1
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	10.7	9.7
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.5	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	5.9	5.8
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.1	0.0
Advertising	0.0	0.0
Printing & Photography	3.0	4.5
Postage & Delivery	0.0	2.5
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	22.6	26.0
Fund Source		
Non-Appropriated		
2298-N AZ Protected Native Plant (Non-Appropriated)	22.6	26.0
Fund Source Total	22.6	26.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	1.8	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	5-1 Native Plant and Cultural Resources Protection

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Expenditure Category Total	1.8	0.0
Fund Source		
Non-Appropriated		
2298-N AZ Protected Native Plant (Non-Appropriated)	1.8	0.0
Fund Source Total	1.8	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	7.2
Expenditure Category Total	0.0	7.2

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	7.2
Fund Source Total	0.0	7.2

Employee Retirement Coverage		Personal Services	Fund#
Retirement System	FTE		
State Retirement System	1.0	34.5	2298-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	5-1	Native Plant and Cultural Resources Protection

Program Summary of Expenditures and Budget Request

Agency:	AHA	Arizona Department of Agriculture
Program:	6	Pesticide Compliance and Worker safety

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
6-1	Pesticide Compliance and Worker Safety	586.0	503.1	0.0	503.1
Program Summary Total:		586.0	503.1	0.0	503.1
Expenditure Categories					
0000	FTE Positions	5.8	5.8	0.0	5.8
6000	Personal Services	211.4	226.4	0.0	226.4
6100	Employee Related Expenses	105.6	110.6	0.0	110.6
6200	Professional and Outside Services	56.2	20.0	0.0	20.0
6500	Travel In-State	23.5	17.4	0.0	17.4
6600	Travel Out of State	3.3	2.0	0.0	2.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	107.6	66.7	0.0	66.7
8000	Equipment	8.5	2.2	0.0	2.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	69.9	57.8	0.0	57.8
Expenditure Categories Total:		586.0	503.1	0.0	503.1
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	121.7	135.2	0.0	135.2
		121.7	135.2	0.0	135.2
Non-Appropriated Funds					
2000-N	Federal Grant (Non-Appropriated)	464.3	367.9	0.0	367.9
		464.3	367.9	0.0	367.9
Fund Source Total:		586.0	503.1	0.0	503.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	6	Pesticide Compliance and Worker safety

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
6-1	Pesticide Compliance and Worker Safety	121.7	135.2	0.0	135.2
	Total	121.7	135.2	0.0	135.2
Appropriated Funding					
Expenditure Categories					
	FTE Positions	2.8	2.8	0.0	2.8
	Personal Services	66.0	76.9	0.0	76.9
	Employee Related Expenses	36.7	41.8	0.0	41.8
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	1.0	4.0	0.0	4.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	18.0	12.5	0.0	12.5
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		121.7	135.2	0.0	135.2
Fund 1000-A Total:		121.7	135.2	0.0	135.2
Program 6 Total:		121.7	135.2	0.0	135.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	6	Pesticide Compliance and Worker safety

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2000-N Federal Grant (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
6-1	Pesticide Compliance and Worker Safety	464.3	367.9	0.0	367.9
	Total	464.3	367.9	0.0	367.9
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	3.0	3.0	0.0	3.0
	Personal Services	145.4	149.5	0.0	149.5
	Employee Related Expenses	68.9	68.8	0.0	68.8
	Professional and Outside Services	56.2	20.0	0.0	20.0
	Travel In-State	22.5	13.4	0.0	13.4
	Travel Out of State	3.3	2.0	0.0	2.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	89.6	54.2	0.0	54.2
	Equipment	8.5	2.2	0.0	2.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	69.9	57.8	0.0	57.8
Expenditure Categories Total:		464.3	367.9	0.0	367.9
Fund 2000-N Total:		464.3	367.9	0.0	367.9
Program 6 Total:		464.3	367.9	0.0	367.9

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	6-1	Pesticide Compliance and Worker Safety

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	5.8	5.8	0.0	5.8
6000 Personal Services	211.4	226.4	0.0	226.4
6100 Employee Related Expenses	105.6	110.6	0.0	110.6
6200 Professional and Outside Services	56.2	20.0	0.0	20.0
6500 Travel In-State	23.5	17.4	0.0	17.4
6600 Travel Out of State	3.3	2.0	0.0	2.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	107.6	66.7	0.0	66.7
8000 Equipment	8.5	2.2	0.0	2.2
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	69.9	57.8	0.0	57.8
Expenditure Categories Total:	586.0	503.1	0.0	503.1
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	121.7	135.2	0.0	135.2
	121.7	135.2	0.0	135.2
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	464.3	367.9	0.0	367.9
	464.3	367.9	0.0	367.9
Fund Source Total:	586.0	503.1	0.0	503.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 6-1 Pesticide Compliance and Worker Safety					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	2.8	2.8	0.0	2.8
6000	Personal Services	66.0	76.9	0.0	76.9
6100	Employee Related Expenses	36.7	41.8	0.0	41.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.0	4.0	0.0	4.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	18.0	12.5	0.0	12.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		121.7	135.2	0.0	135.2
Fund Total:		121.7	135.2	0.0	135.2
Program Total For Selected Funds:		121.7	135.2	0.0	135.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 6-1 Pesticide Compliance and Worker Safety					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	145.4	149.5	0.0	149.5
6100	Employee Related Expenses	68.9	68.8	0.0	68.8
6200	Professional and Outside Services	56.2	20.0	0.0	20.0
6500	Travel In-State	22.5	13.4	0.0	13.4
6600	Travel Out of State	3.3	2.0	0.0	2.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	89.6	54.2	0.0	54.2
8000	Equipment	8.5	2.2	0.0	2.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	69.9	57.8	0.0	57.8
Non-Appropriated Total:		464.3	367.9	0.0	367.9
Fund Total:		464.3	367.9	0.0	367.9
Program Total For Selected Funds:		464.3	367.9	0.0	367.9

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	6-1 Pesticide Compliance and Worker Safety

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	5.8	5.8
Expenditure Category Total	5.8	5.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	2.8	2.8
	2.8	2.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	3.0	3.0
	3.0	3.0
Fund Source Total	5.8	5.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	211.4	226.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	211.4	226.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	66.0	76.9
	66.0	76.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	145.4	149.5
	145.4	149.5
Fund Source Total	211.4	226.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	105.6	110.6
Expenditure Category Total	105.6	110.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	36.7	41.8
	36.7	41.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	68.9	68.8
	68.9	68.8
Fund Source Total	105.6	110.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	6-1	Pesticide Compliance and Worker Safety

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	56.2	20.0
Expenditure Category Total	56.2	20.0
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	56.2	20.0
	56.2	20.0
Fund Source Total	56.2	20.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	23.5	17.4
Expenditure Category Total	23.5	17.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.0	4.0
	1.0	4.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	22.5	13.4
	22.5	13.4
Fund Source Total	23.5	17.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	3.3	2.0
Expenditure Category Total	3.3	2.0
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	3.3	2.0
	3.3	2.0
Fund Source Total	3.3	2.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	6-1 Pesticide Compliance and Worker Safety

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	2.7	2.4
Information Technology Services	15.1	8.9
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	21.0	20.5
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	20.4	20.4
Repair & Maintenance	27.3	0.0
Software Support and Maintenance	0.7	0.0
Operating Supplies	10.8	4.5
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.6	0.2
Advertising	0.0	0.0
Printing & Photography	0.0	3.8
Postage & Delivery	8.7	5.9
Miscellaneous Operating	0.3	0.1
Depreciation Expense	0.0	0.0
Expenditure Category Total	107.6	66.7

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	18.0	12.5
	18.0	12.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	89.6	54.2
	89.6	54.2
Fund Source Total	107.6	66.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	6-1 Pesticide Compliance and Worker Safety

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	1.7	0.0
EDP Equipment - Mainframe - Non-Capital	6.5	2.2
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.3	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	8.5	2.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	0.0
	0.0	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	8.5	2.2
	8.5	2.2
Fund Source Total	8.5	2.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	69.9	57.8

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	6-1	Pesticide Compliance and Worker Safety

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	69.9	57.8
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	69.9	57.8
Fund Source Total	69.9	57.8

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System			
State Retirement System	3.0	149.5	2000-N
State Retirement System	2.8	76.9	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	AHA	Arizona Department of Agriculture
Program:	7	Administrative Services

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
7-1	Administrative Services	1,680.0	1,746.6	0.0	1,746.6
Program Summary Total:		1,680.0	1,746.6	0.0	1,746.6
Expenditure Categories					
0000	FTE Positions	14.0	14.0	0.0	14.0
6000	Personal Services	1,015.1	1,048.1	0.0	1,048.1
6100	Employee Related Expenses	367.8	410.5	0.0	410.5
6200	Professional and Outside Services	86.1	79.6	0.0	79.6
6500	Travel In-State	7.5	7.7	0.0	7.7
6600	Travel Out of State	2.2	4.8	0.0	4.8
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	174.0	182.1	0.0	182.1
8000	Equipment	27.3	13.8	0.0	13.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,680.0	1,746.6	0.0	1,746.6
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	1,207.8	1,230.5	0.0	1,230.5
		1,207.8	1,230.5	0.0	1,230.5
Non-Appropriated Funds					
2500-N	IGA and ISA Between State Agencies (Non-Approp	104.1	0.0	0.0	0.0
3011-N	Agriculture Designated/Donations Fund (Non-Appr	207.4	195.9	0.0	195.9
9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	160.7	320.2	0.0	320.2
		472.2	516.1	0.0	516.1
Fund Source Total:		1,680.0	1,746.6	0.0	1,746.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	7	Administrative Services

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
7-1	Administrative Services	1,207.8	1,230.5	0.0	1,230.5
	Total	1,207.8	1,230.5	0.0	1,230.5
Appropriated Funding					
Expenditure Categories					
	FTE Positions	14.0	14.0	0.0	14.0
	Personal Services	788.8	821.4	0.0	821.4
	Employee Related Expenses	289.2	327.5	0.0	327.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	7.5	5.2	0.0	5.2
	Travel Out of State	1.6	1.8	0.0	1.8
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	104.2	73.9	0.0	73.9
	Equipment	16.5	0.7	0.0	0.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,207.8	1,230.5	0.0	1,230.5
Fund 1000-A Total:		1,207.8	1,230.5	0.0	1,230.5
Program 7 Total:		1,207.8	1,230.5	0.0	1,230.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	7	Administrative Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2500-N	IGA and ISA Between State Agencies (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

7-1	Administrative Services	104.1	0.0	0.0	0.0
	Total	104.1	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	46.4	0.0	0.0	0.0
Employee Related Expenses	15.8	0.0	0.0	0.0
Professional and Outside Services	41.9	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	104.1	0.0	0.0	0.0
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Fund 2500-N Total:	104.1	0.0	0.0	0.0
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Program 7 Total:	104.1	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	7	Administrative Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3011-N	Agriculture Designated/Donations Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

7-1	Administrative Services	207.4	195.9	0.0	195.9
	Total	207.4	195.9	0.0	195.9

Non-Appropriated Funding

Expenditure Categories

Personal Services	56.6	64.5	0.0	64.5
Employee Related Expenses	20.5	22.7	0.0	22.7
Professional and Outside Services	44.2	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	75.3	108.2	0.0	108.2
Equipment	10.8	0.5	0.0	0.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	207.4	195.9	0.0	195.9
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Fund 3011-N Total:	207.4	195.9	0.0	195.9
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Program 7 Total:	207.4	195.9	0.0	195.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	7	Administrative Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	9000-N	Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

7-1	Administrative Services	160.7	320.2	0.0	320.2
	Total	160.7	320.2	0.0	320.2

Non-Appropriated Funding

Expenditure Categories

Personal Services	123.3	162.2	0.0	162.2
Employee Related Expenses	42.3	60.3	0.0	60.3
Professional and Outside Services	0.0	79.6	0.0	79.6
Travel In-State	0.0	2.5	0.0	2.5
Travel Out of State	0.6	3.0	0.0	3.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	(5.5)	0.0	0.0	0.0
Equipment	0.0	12.6	0.0	12.6
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	160.7	320.2	0.0	320.2
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Fund 9000-N Total:	160.7	320.2	0.0	320.2
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Program 7 Total:	160.7	320.2	0.0	320.2
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	7-1	Administrative Services

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	14.0	14.0	0.0	14.0
6000 Personal Services	1,015.1	1,048.1	0.0	1,048.1
6100 Employee Related Expenses	367.8	410.5	0.0	410.5
6200 Professional and Outside Services	86.1	79.6	0.0	79.6
6500 Travel In-State	7.5	7.7	0.0	7.7
6600 Travel Out of State	2.2	4.8	0.0	4.8
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	174.0	182.1	0.0	182.1
8000 Equipment	27.3	13.8	0.0	13.8
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,680.0	1,746.6	0.0	1,746.6
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	1,207.8	1,230.5	0.0	1,230.5
	1,207.8	1,230.5	0.0	1,230.5
Non-Appropriated Funds				
2500-N IGA and ISA Between State Agencies (Non-Approp)	104.1	0.0	0.0	0.0
3011-N Agriculture Designated/Donations Fund (Non-Appr)	207.4	195.9	0.0	195.9
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	160.7	320.2	0.0	320.2
	472.2	516.1	0.0	516.1
Fund Source Total:	1,680.0	1,746.6	0.0	1,746.6

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 7-1 Administrative Services					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	14.0	14.0	0.0	14.0
6000	Personal Services	788.8	821.4	0.0	821.4
6100	Employee Related Expenses	289.2	327.5	0.0	327.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	7.5	5.2	0.0	5.2
6600	Travel Out of State	1.6	1.8	0.0	1.8
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	104.2	73.9	0.0	73.9
8000	Equipment	16.5	0.7	0.0	0.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,207.8	1,230.5	0.0	1,230.5
Fund Total:		1,207.8	1,230.5	0.0	1,230.5
Program Total For Selected Funds:		1,207.8	1,230.5	0.0	1,230.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018
				Total
Program:	7-1 Administrative Services			
Fund:	2500-N IGA and ISA Fund			
	Non-Appropriated			
6000	Personal Services	46.4	0.0	0.0
6100	Employee Related Expenses	15.8	0.0	0.0
6200	Professional and Outside Services	41.9	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	104.1	0.0	0.0
	Fund Total:	104.1	0.0	0.0
	Program Total For Selected Funds:	104.1	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018	
				Total	
Program:	7-1 Administrative Services				
Fund:	3011-N Agriculture Designated/Donations Fund				
	Non-Appropriated				
6000	Personal Services	56.6	64.5	0.0	64.5
6100	Employee Related Expenses	20.5	22.7	0.0	22.7
6200	Professional and Outside Services	44.2	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	75.3	108.2	0.0	108.2
8000	Equipment	10.8	0.5	0.0	0.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	207.4	195.9	0.0	195.9
	Fund Total:	207.4	195.9	0.0	195.9
	Program Total For Selected Funds:	207.4	195.9	0.0	195.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 7-1 Administrative Services					
Fund: 9000-N Indirect Cost Recovery Fund					
Non-Appropriated					
6000	Personal Services	123.3	162.2	0.0	162.2
6100	Employee Related Expenses	42.3	60.3	0.0	60.3
6200	Professional and Outside Services	0.0	79.6	0.0	79.6
6500	Travel In-State	0.0	2.5	0.0	2.5
6600	Travel Out of State	0.6	3.0	0.0	3.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	(5.5)	0.0	0.0	0.0
8000	Equipment	0.0	12.6	0.0	12.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		160.7	320.2	0.0	320.2
Fund Total:		160.7	320.2	0.0	320.2
Program Total For Selected Funds:		160.7	320.2	0.0	320.2

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	7-1	Administrative Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	14.0	14.0
Expenditure Category Total	14.0	14.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	14.0	14.0
Fund Source Total	14.0	14.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	1,015.1	1,048.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,015.1	1,048.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	788.8	821.4
	788.8	821.4
Non-Appropriated		
2500-N IGA and ISA Between State Agencies (Non-Appropriated)	46.4	0.0
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	56.6	64.5
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	123.3	162.2
	226.3	226.7
Fund Source Total	1,015.1	1,048.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	367.8	410.5
Expenditure Category Total	367.8	410.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	289.2	327.5
	289.2	327.5
Non-Appropriated		
2500-N IGA and ISA Between State Agencies (Non-Appropriated)	15.8	0.0
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	20.5	22.7
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	42.3	60.3
	78.6	83.0
Fund Source Total	367.8	410.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	86.1	64.6

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	7-1	Administrative Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	15.0
Expenditure Category Total	86.1	79.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	0.0
	0.0	0.0
Non-Appropriated		
2500-N IGA and ISA Between State Agencies (Non-Appropriated)	41.9	0.0
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	44.2	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	79.6
	86.1	79.6
Fund Source Total	86.1	79.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	7.5	7.7
Expenditure Category Total	7.5	7.7

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	7.5	5.2
	7.5	5.2
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	2.5
	0.0	2.5
Fund Source Total	7.5	7.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	2.2	4.8

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	7-1	Administrative Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	2.2	4.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.6	1.8
	1.6	1.8
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.6	3.0
	0.6	3.0
Fund Source Total	2.2	4.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	5.8	5.7
Information Technology Services	14.1	21.4
Utilities	0.0	0.0
Non-Building or Land Rent	1.0	0.0
Building Rent Charges to State Agencies	98.9	102.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.5	0.0
Repair & Maintenance	2.4	0.9
Software Support and Maintenance	10.6	12.9
Operating Supplies	7.5	11.7
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.6	2.0
Advertising	2.8	0.0
Printing & Photography	1.1	1.6
Postage & Delivery	1.0	2.1
Miscellaneous Operating	27.7	21.8
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	7-1	Administrative Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	174.0	182.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	104.2	73.9
	104.2	73.9
Non-Appropriated		
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	75.3	108.2
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(5.5)	0.0
	69.8	108.2
Fund Source Total	174.0	182.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	17.0	12.6
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	8.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	2.3	0.5
Purchased Or Licensed Software/Website	0.0	0.7
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	27.3	13.8

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	16.5	0.7
	16.5	0.7
Non-Appropriated		
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	10.8	0.5
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	12.6
	10.8	13.1
Fund Source Total	27.3	13.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	7-1	Administrative Services

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Employee Retirement Coverage</u>			
<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
State Retirement System	0.0	162.2	9000-N
State Retirement System	0.0	64.5	3011-N
State Retirement System	14.0	821.4	1000-A

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$118,500**

<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental & Life</u>
1.0	132.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	AHA	Arizona Department of Agriculture
Program:	8	State Agricultural Laboratory

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
8-1	State Agricultural Laboratory	1,099.2	1,193.4	0.0	1,193.4
Program Summary Total:		1,099.2	1,193.4	0.0	1,193.4
Expenditure Categories					
0000	FTE Positions	19.5	19.5	0.0	19.5
6000	Personal Services	459.5	578.7	0.0	578.7
6100	Employee Related Expenses	202.7	270.0	0.0	270.0
6200	Professional and Outside Services	47.9	4.0	0.0	4.0
6500	Travel In-State	2.3	2.0	0.0	2.0
6600	Travel Out of State	3.0	5.0	0.0	5.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	276.6	333.7	0.0	333.7
8000	Equipment	107.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,099.2	1,193.4	0.0	1,193.4
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	932.9	915.0	0.0	915.0
		932.9	915.0	0.0	915.0
Non-Appropriated Funds					
2012-N	Agriculture Commercial Feed (Non-Appropriated)	21.7	21.7	0.0	21.7
2051-N	Pesticide Fund (Non-Appropriated)	21.9	21.9	0.0	21.9
2081-N	Fertilizer Materials Fund (Non-Appropriated)	111.9	109.8	0.0	109.8
3011-N	Agriculture Designated/Donations Fund (Non-Appr)	10.8	125.0	0.0	125.0
		166.3	278.4	0.0	278.4
Fund Source Total:		1,099.2	1,193.4	0.0	1,193.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	8	State Agricultural Laboratory

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1	State Agricultural Laboratory	932.9	915.0	0.0	915.0
	Total	932.9	915.0	0.0	915.0
Appropriated Funding					
Expenditure Categories					
	FTE Positions	15.5	15.5	0.0	15.5
	Personal Services	402.2	417.0	0.0	417.0
	Employee Related Expenses	180.7	188.0	0.0	188.0
	Professional and Outside Services	47.9	4.0	0.0	4.0
	Travel In-State	1.8	2.0	0.0	2.0
	Travel Out of State	0.6	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	267.9	304.0	0.0	304.0
	Equipment	31.8	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		932.9	915.0	0.0	915.0
Fund 1000-A Total:		932.9	915.0	0.0	915.0
Program 8 Total:		932.9	915.0	0.0	915.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	8	State Agricultural Laboratory

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2012-N Agriculture Commercial Feed (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1	State Agricultural Laboratory	21.7	21.7	0.0	21.7
	Total	21.7	21.7	0.0	21.7
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.3	0.3	0.0	0.3
	Personal Services	12.3	11.8	0.0	11.8
	Employee Related Expenses	4.3	4.3	0.0	4.3
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.1	5.6	0.0	5.6
	Equipment	5.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		21.7	21.7	0.0	21.7
Fund 2012-N Total:		21.7	21.7	0.0	21.7
Program 8 Total:		21.7	21.7	0.0	21.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	8	State Agricultural Laboratory

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2051-N	Pesticide Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

8-1	State Agricultural Laboratory	21.9	21.9	0.0	21.9
	Total	21.9	21.9	0.0	21.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.2	0.2	0.0	0.2
Personal Services	12.3	11.8	0.0	11.8
Employee Related Expenses	4.3	4.3	0.0	4.3
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.1	5.8	0.0	5.8
Equipment	5.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	21.9	21.9	0.0	21.9
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Fund 2051-N Total:	21.9	21.9	0.0	21.9
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Program 8 Total:	21.9	21.9	0.0	21.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	8	State Agricultural Laboratory

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2081-N	Fertilizer Materials Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

8-1	State Agricultural Laboratory	111.9	109.8	0.0	109.8
	Total	111.9	109.8	0.0	109.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1.5	1.5	0.0	1.5
Personal Services	32.7	62.1	0.0	62.1
Employee Related Expenses	13.4	31.8	0.0	31.8
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.6	15.9	0.0	15.9
Equipment	65.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	111.9	109.8	0.0	109.8
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Fund 2081-N Total:	111.9	109.8	0.0	109.8
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Program 8 Total:	111.9	109.8	0.0	109.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	8	State Agricultural Laboratory

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3011-N	Agriculture Designated/Donations Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

8-1	State Agricultural Laboratory	10.8	125.0	0.0	125.0
	Total	10.8	125.0	0.0	125.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	2.0	2.0	0.0	2.0
Personal Services	0.0	76.0	0.0	76.0
Employee Related Expenses	0.0	41.6	0.0	41.6
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.5	0.0	0.0	0.0
Travel Out of State	2.4	5.0	0.0	5.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	7.9	2.4	0.0	2.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	10.8	125.0	0.0	125.0
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Fund 3011-N Total:	10.8	125.0	0.0	125.0
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Program 8 Total:	10.8	125.0	0.0	125.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	8-1	State Agricultural Laboratory

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	19.5	19.5	0.0	19.5
6000 Personal Services	459.5	578.7	0.0	578.7
6100 Employee Related Expenses	202.7	270.0	0.0	270.0
6200 Professional and Outside Services	47.9	4.0	0.0	4.0
6500 Travel In-State	2.3	2.0	0.0	2.0
6600 Travel Out of State	3.0	5.0	0.0	5.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	276.6	333.7	0.0	333.7
8000 Equipment	107.2	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,099.2	1,193.4	0.0	1,193.4
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	932.9	915.0	0.0	915.0
	932.9	915.0	0.0	915.0
Non-Appropriated Funds				
2012-N Agriculture Commercial Feed (Non-Appropriated)	21.7	21.7	0.0	21.7
2051-N Pesticide Fund (Non-Appropriated)	21.9	21.9	0.0	21.9
2081-N Fertilizer Materials Fund (Non-Appropriated)	111.9	109.8	0.0	109.8
3011-N Agriculture Designated/Donations Fund (Non-Appr	10.8	125.0	0.0	125.0
	166.3	278.4	0.0	278.4
Fund Source Total:	1,099.2	1,193.4	0.0	1,193.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 8-1 State Agricultural Laboratory					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	15.5	15.5	0.0	15.5
6000	Personal Services	402.2	417.0	0.0	417.0
6100	Employee Related Expenses	180.7	188.0	0.0	188.0
6200	Professional and Outside Services	47.9	4.0	0.0	4.0
6500	Travel In-State	1.8	2.0	0.0	2.0
6600	Travel Out of State	0.6	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	267.9	304.0	0.0	304.0
8000	Equipment	31.8	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		932.9	915.0	0.0	915.0
Fund Total:		932.9	915.0	0.0	915.0
Program Total For Selected Funds:		932.9	915.0	0.0	915.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 8-1 State Agricultural Laboratory					
Fund: 2012-N Agriculture Commercial Feed Fund					
Non-Appropriated					
0000	FTE	0.3	0.3	0.0	0.3
6000	Personal Services	12.3	11.8	0.0	11.8
6100	Employee Related Expenses	4.3	4.3	0.0	4.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.1	5.6	0.0	5.6
8000	Equipment	5.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		21.7	21.7	0.0	21.7
Fund Total:		21.7	21.7	0.0	21.7
Program Total For Selected Funds:		21.7	21.7	0.0	21.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture					
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
Program:	8-1 State Agricultural Laboratory					
Fund:	2051-N Pesticide Fund					
	Non-Appropriated					
	0000	FTE	0.2	0.2	0.0	0.2
	6000	Personal Services	12.3	11.8	0.0	11.8
	6100	Employee Related Expenses	4.3	4.3	0.0	4.3
	6200	Professional and Outside Services	0.0	0.0	0.0	0.0
	6500	Travel In-State	0.0	0.0	0.0	0.0
	6600	Travel Out of State	0.0	0.0	0.0	0.0
	6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	7000	Other Operating Expenses	0.1	5.8	0.0	5.8
	8000	Equipment	5.2	0.0	0.0	0.0
	8100	Capital Outlay	0.0	0.0	0.0	0.0
	8600	Debt Service	0.0	0.0	0.0	0.0
	9000	Cost Allocation	0.0	0.0	0.0	0.0
	9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:		21.9	21.9	0.0	21.9
	Fund Total:		21.9	21.9	0.0	21.9
	Program Total For Selected Funds:		21.9	21.9	0.0	21.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 8-1 State Agricultural Laboratory					
Fund: 2081-N Fertilizer Materials Fund					
Non-Appropriated					
0000	FTE	1.5	1.5	0.0	1.5
6000	Personal Services	32.7	62.1	0.0	62.1
6100	Employee Related Expenses	13.4	31.8	0.0	31.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.6	15.9	0.0	15.9
8000	Equipment	65.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		111.9	109.8	0.0	109.8
Fund Total:		111.9	109.8	0.0	109.8
Program Total For Selected Funds:		111.9	109.8	0.0	109.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 8-1 State Agricultural Laboratory					
Fund: 3011-N Agriculture Designated/Donations Fund					
Non-Appropriated					
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	0.0	76.0	0.0	76.0
6100	Employee Related Expenses	0.0	41.6	0.0	41.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.5	0.0	0.0	0.0
6600	Travel Out of State	2.4	5.0	0.0	5.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7.9	2.4	0.0	2.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		10.8	125.0	0.0	125.0
Fund Total:		10.8	125.0	0.0	125.0
Program Total For Selected Funds:		10.8	125.0	0.0	125.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	8-1	State Agricultural Laboratory

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	19.5	19.5
Expenditure Category Total	19.5	19.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	15.5	15.5
	15.5	15.5
Non-Appropriated		
2012-N Agriculture Commercial Feed (Non-Appropriated)	0.3	0.3
2051-N Pesticide Fund (Non-Appropriated)	0.2	0.2
2081-N Fertilizer Materials Fund (Non-Appropriated)	1.5	1.5
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	2.0	2.0
	4.0	4.0
Fund Source Total	19.5	19.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	459.5	578.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	459.5	578.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	402.2	417.0
	402.2	417.0
Non-Appropriated		
2012-N Agriculture Commercial Feed (Non-Appropriated)	12.3	11.8
2051-N Pesticide Fund (Non-Appropriated)	12.3	11.8
2081-N Fertilizer Materials Fund (Non-Appropriated)	32.7	62.1
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	0.0	76.0
	57.3	161.7
Fund Source Total	459.5	578.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	202.7	270.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	8-1	State Agricultural Laboratory

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Expenditure Category Total	202.7	270.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	180.7	188.0
	180.7	188.0
Non-Appropriated		
2012-N Agriculture Commercial Feed (Non-Appropriated)	4.3	4.3
2051-N Pesticide Fund (Non-Appropriated)	4.3	4.3
2081-N Fertilizer Materials Fund (Non-Appropriated)	13.4	31.8
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	0.0	41.6
	22.0	82.0
Fund Source Total	202.7	270.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	47.9	4.0
Expenditure Category Total	47.9	4.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	47.9	4.0
	47.9	4.0
Fund Source Total	47.9	4.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	2.3	2.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	8-1	State Agricultural Laboratory

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	2.3	2.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.8	2.0
	1.8	2.0
Non-Appropriated		
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	0.5	0.0
	0.5	0.0
Fund Source Total	2.3	2.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	3.0	5.0
Expenditure Category Total	3.0	5.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.6	0.0
	0.6	0.0
Non-Appropriated		
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	2.4	5.0
	2.4	5.0
Fund Source Total	3.0	5.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	4.9	5.1
Information Technology Services	14.0	10.5
Utilities	0.0	0.0
Non-Building or Land Rent	5.4	5.5
Building Rent Charges to State Agencies	106.5	106.5
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	8-1	State Agricultural Laboratory

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	35.7	19.5
Software Support and Maintenance	1.0	40.0
Operating Supplies	103.1	131.6
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	1.6	2.5
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	3.2	4.0
Miscellaneous Operating	1.2	8.5
Depreciation Expense	0.0	0.0
Expenditure Category Total	276.6	333.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	267.9	304.0
	267.9	304.0
Non-Appropriated		
2012-N Agriculture Commercial Feed (Non-Appropriated)	0.1	5.6
2051-N Pesticide Fund (Non-Appropriated)	0.1	5.8
2081-N Fertilizer Materials Fund (Non-Appropriated)	0.6	15.9
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	7.9	2.4
	8.7	29.7
Fund Source Total	276.6	333.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	85.8	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	21.4	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	8-1	State Agricultural Laboratory

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Expenditure Category Total	107.2	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	31.8	0.0
	31.8	0.0
Non-Appropriated		
2012-N Agriculture Commercial Feed (Non-Appropriated)	5.0	0.0
2051-N Pesticide Fund (Non-Appropriated)	5.2	0.0
2081-N Fertilizer Materials Fund (Non-Appropriated)	65.2	0.0
	75.4	0.0
Fund Source Total	107.2	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System			
State Retirement System	2.0	76.0	3011-N
State Retirement System	1.5	62.1	2081-N
State Retirement System	0.2	11.8	2051-N
State Retirement System	0.3	11.8	2012-N
State Retirement System	15.5	417.0	1000-A

Program Expenditure Schedule

Agency: AHA Arizona Department of Agriculture

Program: 8-1 State Agricultural Laboratory

Combined Regular & Elected Positions At/Above
FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	AHA	Arizona Department of Agriculture
Program:	9	Agricultural Consultation and Training

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
9-1	Agricultural Consultation and Training	2,211.2	2,086.7	0.0	2,086.7
9-2	Commodity Councils and Board and Commission S	310.1	355.8	0.0	355.8
9-3	SLI Agricultural Employment Relations Board	23.3	23.3	0.0	23.3
9-5	SLI Agricultural Consultation and Training Pari-Mut	128.5	128.5	0.0	128.5
Program Summary Total:		2,673.1	2,594.3	0.0	2,594.3
Expenditure Categories					
0000	FTE Positions	6.5	6.5	0.0	6.5
6000	Personal Services	388.5	383.8	0.0	383.8
6100	Employee Related Expenses	146.5	150.8	0.0	150.8
6200	Professional and Outside Services	190.4	112.8	0.0	112.8
6500	Travel In-State	13.3	28.8	0.0	28.8
6600	Travel Out of State	2.0	7.3	0.0	7.3
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,663.3	1,641.9	0.0	1,641.9
7000	Other Operating Expenses	112.5	108.3	0.0	108.3
8000	Equipment	0.0	15.0	0.0	15.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	156.6	145.6	0.0	145.6
Expenditure Categories Total:		2,673.1	2,594.3	0.0	2,594.3
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	266.8	264.8	0.0	264.8
		266.8	264.8	0.0	264.8
Non-Appropriated Funds					
1239-N	Agricultural Consulting/Training Program Fund (No	0.2	1.9	0.0	1.9
2000-N	Federal Grant (Non-Appropriated)	1,381.5	1,210.9	0.0	1,210.9
2201-N	Grain Council (Non-Appropriated)	130.8	149.6	0.0	149.6
2259-N	AZ Iceberg Lettuce Research Fund (Non-Appropriated)	97.4	100.0	0.0	100.0
2299-N	AZ Citrus Research Council (Non-Appropriated)	43.9	66.8	0.0	66.8
2378-N	Livestock and Crop Conservation Fund (Non-Appropriated)	478.0	485.4	0.0	485.4
2436-N	Agriculture Administrative Support (Non-Appropriated)	38.0	39.4	0.0	39.4
3011-N	Agriculture Designated/Donations Fund (Non-Appropriated)	236.5	275.5	0.0	275.5

Program Summary of Expenditures and Budget Request

Agency:	AHA	Arizona Department of Agriculture
Program:	9	Agricultural Consultation and Training

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
	2,406.3	2,329.5	0.0	2,329.5
Fund Source Total:	2,673.1	2,594.3	0.0	2,594.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	9	Agricultural Consultation and Training

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
9-1	115.0	113.0	0.0	113.0
9-3	23.3	23.3	0.0	23.3
9-5	128.5	128.5	0.0	128.5
Total	266.8	264.8	0.0	264.8
Appropriated Funding				
Expenditure Categories				
FTE Positions	2.4	2.4	0.0	2.4
Personal Services	163.3	155.3	0.0	155.3
Employee Related Expenses	51.6	50.9	0.0	50.9
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	5.8	9.6	0.0	9.6
Travel Out of State	1.1	2.6	0.0	2.6
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	45.0	46.4	0.0	46.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	266.8	264.8	0.0	264.8
Fund 1000-A Total:	266.8	264.8	0.0	264.8
Program 9 Total:	266.8	264.8	0.0	264.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	9	Agricultural Consultation and Training

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	1239-N	Agricultural Consulting/Training Program Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

9-1	Agricultural Consultation and Training	0.2	1.9	0.0	1.9
	Total	0.2	1.9	0.0	1.9

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	1.4	0.0	1.4
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.2	0.5	0.0	0.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.2	1.9	0.0	1.9
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Fund 1239-N Total:	0.2	1.9	0.0	1.9
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Program 9 Total:	0.2	1.9	0.0	1.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	9	Agricultural Consultation and Training

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2000-N Federal Grant (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
9-1	Agricultural Consultation and Training	1,381.5	1,210.9	0.0	1,210.9
	Total	1,381.5	1,210.9	0.0	1,210.9
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.5	0.5	0.0	0.5
	Personal Services	33.1	32.7	0.0	32.7
	Employee Related Expenses	20.0	20.2	0.0	20.2
	Professional and Outside Services	117.8	15.3	0.0	15.3
	Travel In-State	0.2	2.5	0.0	2.5
	Travel Out of State	0.0	0.7	0.0	0.7
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,084.9	1,035.6	0.0	1,035.6
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	125.5	103.9	0.0	103.9
Expenditure Categories Total:		1,381.5	1,210.9	0.0	1,210.9
Fund 2000-N Total:		1,381.5	1,210.9	0.0	1,210.9
Program 9 Total:		1,381.5	1,210.9	0.0	1,210.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	9	Agricultural Consultation and Training

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2201-N Grain Council (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
9-2	Commodity Councils and Board and Commission	130.8	149.6	0.0	149.6
	Total	130.8	149.6	0.0	149.6
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	72.2	97.1	0.0	97.1
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	51.1	45.0	0.0	45.0
	Other Operating Expenses	7.5	7.5	0.0	7.5
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		130.8	149.6	0.0	149.6
Fund 2201-N Total:		130.8	149.6	0.0	149.6
Program 9 Total:		130.8	149.6	0.0	149.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	9	Agricultural Consultation and Training

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2259-N	AZ Iceberg Lettuce Research Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

9-2	Commodity Councils and Board and Commission	97.4	100.0	0.0	100.0
	Total	97.4	100.0	0.0	100.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	88.2	90.8	0.0	90.8
Other Operating Expenses	9.2	9.2	0.0	9.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	97.4	100.0	0.0	100.0
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Fund 2259-N Total:	97.4	100.0	0.0	100.0
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Program 9 Total:	97.4	100.0	0.0	100.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	9	Agricultural Consultation and Training

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2299-N	AZ Citrus Research Council (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

9-2	Commodity Councils and Board and Commission	43.9	66.8	0.0	66.8
	Total	43.9	66.8	0.0	66.8

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	37.1	60.0	0.0	60.0
Other Operating Expenses	6.8	6.8	0.0	6.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	43.9	66.8	0.0	66.8
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Fund 2299-N Total:	43.9	66.8	0.0	66.8
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Program 9 Total:	43.9	66.8	0.0	66.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	9	Agricultural Consultation and Training

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2378-N Livestock and Crop Conservation Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
9-1	Agricultural Consultation and Training	478.0	485.4	0.0	485.4
	Total	478.0	485.4	0.0	485.4
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.7	0.7	0.0	0.7
	Personal Services	45.7	44.3	0.0	44.3
	Employee Related Expenses	14.7	14.6	0.0	14.6
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	1.9	5.6	0.0	5.6
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	402.0	410.5	0.0	410.5
	Other Operating Expenses	13.7	10.4	0.0	10.4
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		478.0	485.4	0.0	485.4
Fund 2378-N Total:		478.0	485.4	0.0	485.4
Program 9 Total:		478.0	485.4	0.0	485.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	9	Agricultural Consultation and Training

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2436-N	Agriculture Administrative Support (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

9-2	Commodity Councils and Board and Commission	38.0	39.4	0.0	39.4
	Total	38.0	39.4	0.0	39.4

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.4	0.4	0.0	0.4
Personal Services	23.6	22.7	0.0	22.7
Employee Related Expenses	7.8	7.9	0.0	7.9
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	1.3	3.2	0.0	3.2
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	5.3	5.6	0.0	5.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	38.0	39.4	0.0	39.4
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Fund 2436-N Total:	38.0	39.4	0.0	39.4
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Program 9 Total:	38.0	39.4	0.0	39.4
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	9	Agricultural Consultation and Training

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3011-N	Agriculture Designated/Donations Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

9-1	Agricultural Consultation and Training	236.5	275.5	0.0	275.5
	Total	236.5	275.5	0.0	275.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions	2.5	2.5	0.0	2.5
Personal Services	122.8	128.8	0.0	128.8
Employee Related Expenses	52.4	57.2	0.0	57.2
Professional and Outside Services	0.4	0.4	0.0	0.4
Travel In-State	4.1	7.9	0.0	7.9
Travel Out of State	0.9	2.6	0.0	2.6
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	24.8	21.9	0.0	21.9
Equipment	0.0	15.0	0.0	15.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	31.1	41.7	0.0	41.7

Expenditure Categories Total:	236.5	275.5	0.0	275.5
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Fund 3011-N Total:	236.5	275.5	0.0	275.5
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Program 9 Total:	236.5	275.5	0.0	275.5
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	9-1	Agricultural Consultation and Training

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	4.7	4.7	0.0	4.7
6000 Personal Services	277.9	276.4	0.0	276.4
6100 Employee Related Expenses	110.5	114.5	0.0	114.5
6200 Professional and Outside Services	118.2	15.7	0.0	15.7
6500 Travel In-State	9.5	21.7	0.0	21.7
6600 Travel Out of State	2.0	7.3	0.0	7.3
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,486.9	1,446.1	0.0	1,446.1
7000 Other Operating Expenses	49.6	44.4	0.0	44.4
8000 Equipment	0.0	15.0	0.0	15.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	156.6	145.6	0.0	145.6
Expenditure Categories Total:	2,211.2	2,086.7	0.0	2,086.7
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	115.0	113.0	0.0	113.0
	115.0	113.0	0.0	113.0
Non-Appropriated Funds				
1239-N Agricultural Consulting/Training Program Fund (No	0.2	1.9	0.0	1.9
2000-N Federal Grant (Non-Appropriated)	1,381.5	1,210.9	0.0	1,210.9
2378-N Livestock and Crop Conservation Fund (Non-Appro	478.0	485.4	0.0	485.4
3011-N Agriculture Designated/Donations Fund (Non-Appr	236.5	275.5	0.0	275.5
	2,096.2	1,973.7	0.0	1,973.7
Fund Source Total:	2,211.2	2,086.7	0.0	2,086.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 9-1 Agricultural Consultation and Training					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	76.3	70.6	0.0	70.6
6100	Employee Related Expenses	23.4	22.5	0.0	22.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	3.3	5.7	0.0	5.7
6600	Travel Out of State	1.1	2.6	0.0	2.6
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	10.9	11.6	0.0	11.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		115.0	113.0	0.0	113.0
Fund Total:		115.0	113.0	0.0	113.0
Program Total For Selected Funds:		115.0	113.0	0.0	113.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	9-1 Agricultural Consultation and Training			
Fund:	1239-N Agricultural Consulting/Training Program Fund			
	Non-Appropriated			
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	1.4	1.4
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.2	0.5	0.5
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	0.2	1.9	0.0
	Fund Total:	0.2	1.9	0.0
	Program Total For Selected Funds:	0.2	1.9	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 9-1 Agricultural Consultation and Training					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000	FTE	0.5	0.5	0.0	0.5
6000	Personal Services	33.1	32.7	0.0	32.7
6100	Employee Related Expenses	20.0	20.2	0.0	20.2
6200	Professional and Outside Services	117.8	15.3	0.0	15.3
6500	Travel In-State	0.2	2.5	0.0	2.5
6600	Travel Out of State	0.0	0.7	0.0	0.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,084.9	1,035.6	0.0	1,035.6
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	125.5	103.9	0.0	103.9
Non-Appropriated Total:		1,381.5	1,210.9	0.0	1,210.9
Fund Total:		1,381.5	1,210.9	0.0	1,210.9
Program Total For Selected Funds:		1,381.5	1,210.9	0.0	1,210.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018
				Total
Program:	9-1 Agricultural Consultation and Training			
Fund:	2378-N Livestock and Crop Conservation Fund			
	Non-Appropriated			
0000	FTE	0.7	0.7	0.0
6000	Personal Services	45.7	44.3	0.0
6100	Employee Related Expenses	14.7	14.6	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	1.9	5.6	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	402.0	410.5	0.0
7000	Other Operating Expenses	13.7	10.4	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	478.0	485.4	0.0
	Fund Total:	478.0	485.4	0.0
	Program Total For Selected Funds:	478.0	485.4	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	9-1 Agricultural Consultation and Training				
Fund:	3011-N Agriculture Designated/Donations Fund				
	Non-Appropriated				
0000	FTE	2.5	2.5	0.0	2.5
6000	Personal Services	122.8	128.8	0.0	128.8
6100	Employee Related Expenses	52.4	57.2	0.0	57.2
6200	Professional and Outside Services	0.4	0.4	0.0	0.4
6500	Travel In-State	4.1	7.9	0.0	7.9
6600	Travel Out of State	0.9	2.6	0.0	2.6
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	24.8	21.9	0.0	21.9
8000	Equipment	0.0	15.0	0.0	15.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	31.1	41.7	0.0	41.7
	Non-Appropriated Total:	236.5	275.5	0.0	275.5
	Fund Total:	236.5	275.5	0.0	275.5
	Program Total For Selected Funds:	236.5	275.5	0.0	275.5

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	9-1 Agricultural Consultation and Training

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	4.7	4.7
Expenditure Category Total	4.7	4.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.0	1.0
	1.0	1.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.5	0.5
2378-N Livestock and Crop Conservation Fund (Non-Appropriated)	0.7	0.7
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	2.5	2.5
	3.7	3.7
Fund Source Total	4.7	4.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	277.9	276.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	277.9	276.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	76.3	70.6
	76.3	70.6
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	33.1	32.7
2378-N Livestock and Crop Conservation Fund (Non-Appropriated)	45.7	44.3
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	122.8	128.8
	201.6	205.8
Fund Source Total	277.9	276.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	110.5	114.5
Expenditure Category Total	110.5	114.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	23.4	22.5
	23.4	22.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	20.0	20.2
2378-N Livestock and Crop Conservation Fund (Non-Appropriated)	14.7	14.6
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	52.4	57.2
	87.1	92.0
Fund Source Total	110.5	114.5

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	9-1	Agricultural Consultation and Training

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.4	0.4
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	117.8	15.3
Expenditure Category Total	118.2	15.7
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	117.8	15.3
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	0.4	0.4
Fund Source Total	118.2	15.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	9.5	21.7
Expenditure Category Total	9.5	21.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	3.3	5.7
Fund Source Total	3.3	5.7
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.2	2.5
2378-N Livestock and Crop Conservation Fund (Non-Appropriated)	1.9	5.6
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	4.1	7.9
Fund Source Total	6.2	16.0
Fund Source Total	9.5	21.7

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	9-1	Agricultural Consultation and Training

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	2.0	7.3
Expenditure Category Total	2.0	7.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.1	2.6
	1.1	2.6
Non-Appropriated		
1239-N Agricultural Consulting/Training Program Fund (Non-Appropriated)	0.0	1.4
2000-N Federal Grant (Non-Appropriated)	0.0	0.7
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	0.9	2.6
	0.9	4.7
Fund Source Total	2.0	7.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	1,486.9	1,446.1
Expenditure Category Total	1,486.9	1,446.1
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1,084.9	1,035.6
2378-N Livestock and Crop Conservation Fund (Non-Appropriated)	402.0	410.5
	1,486.9	1,446.1
Fund Source Total	1,486.9	1,446.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	1.8	1.8
Information Technology Services	10.4	6.2
Utilities	0.0	0.0
Non-Building or Land Rent	3.9	3.7
Building Rent Charges to State Agencies	18.3	18.3
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.1	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	3.3	3.5
Software Support and Maintenance	0.0	0.0
Operating Supplies	5.1	2.2

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	9-1	Agricultural Consultation and Training

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	3.0	6.4
Advertising	0.3	0.4
Printing & Photography	2.5	0.2
Postage & Delivery	0.9	1.6
Miscellaneous Operating	0.0	0.1
Depreciation Expense	0.0	0.0
Expenditure Category Total	49.6	44.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	10.9	11.6
	10.9	11.6
Non-Appropriated		
1239-N Agricultural Consulting/Training Program Fund (Non-Appropriated)	0.2	0.5
2378-N Livestock and Crop Conservation Fund (Non-Appropriated)	13.7	10.4
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	24.8	21.9
	38.7	32.8
Fund Source Total	49.6	44.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	11.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	4.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	15.0
Fund Source		
Non-Appropriated		
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	0.0	15.0
	0.0	15.0
Fund Source Total	0.0	15.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	9-1	Agricultural Consultation and Training

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	156.6	145.6
Expenditure Category Total	156.6	145.6

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	125.5	103.9
3011-N Agriculture Designated/Donations Fund (Non-Appropriated)	31.1	41.7
Fund Source Total	156.6	145.6

Employee Retirement Coverage		Personal Services	Fund#
Retirement System	FTE		
State Retirement System	2.5	128.8	3011-N
State Retirement System	0.7	44.3	2378-N
State Retirement System	0.5	32.7	2000-N
State Retirement System	1.0	70.6	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	9-2	Commodity Councils and Board and Commission Support

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	0.4	0.4	0.0	0.4
6000 Personal Services	23.6	22.7	0.0	22.7
6100 Employee Related Expenses	7.8	7.9	0.0	7.9
6200 Professional and Outside Services	72.2	97.1	0.0	97.1
6500 Travel In-State	1.3	3.2	0.0	3.2
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	176.4	195.8	0.0	195.8
7000 Other Operating Expenses	28.8	29.1	0.0	29.1
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	310.1	355.8	0.0	355.8
Fund Source				
Non-Appropriated Funds				
2201-N Grain Council (Non-Appropriated)	130.8	149.6	0.0	149.6
2259-N AZ Iceberg Lettuce Research Fund (Non-Appropriated)	97.4	100.0	0.0	100.0
2299-N AZ Citrus Research Council (Non-Appropriated)	43.9	66.8	0.0	66.8
2436-N Agriculture Administrative Support (Non-Appropriated)	38.0	39.4	0.0	39.4
Fund Source Total:	310.1	355.8	0.0	355.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	9-2 Commodity Councils and Board and Commission Support			
Fund:	2201-N Grain Council Fund			
	Non-Appropriated			
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	72.2	97.1	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	51.1	45.0	0.0
7000	Other Operating Expenses	7.5	7.5	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	130.8	149.6	0.0
	Fund Total:	130.8	149.6	0.0
	Program Total For Selected Funds:	130.8	149.6	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 9-2 Commodity Councils and Board and Commission Support					
Fund: 2259-N AZ Iceberg Lettuce Research Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	88.2	90.8	0.0	90.8
7000	Other Operating Expenses	9.2	9.2	0.0	9.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	97.4	100.0	0.0	100.0
	Fund Total:	97.4	100.0	0.0	100.0
	Program Total For Selected Funds:	97.4	100.0	0.0	100.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	9-2 Commodity Councils and Board and Commission Support				
Fund:	2299-N AZ Citrus Research Council Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	37.1	60.0	0.0	60.0
7000	Other Operating Expenses	6.8	6.8	0.0	6.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	43.9	66.8	0.0	66.8
	Fund Total:	43.9	66.8	0.0	66.8
	Program Total For Selected Funds:	43.9	66.8	0.0	66.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	9-2 Commodity Councils and Board and Commission Support				
Fund:	2436-N Agriculture Administrative Support Fund				
	Non-Appropriated				
0000	FTE	0.4	0.4	0.0	0.4
6000	Personal Services	23.6	22.7	0.0	22.7
6100	Employee Related Expenses	7.8	7.9	0.0	7.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.3	3.2	0.0	3.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5.3	5.6	0.0	5.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	38.0	39.4	0.0	39.4
	Fund Total:	38.0	39.4	0.0	39.4
	Program Total For Selected Funds:	38.0	39.4	0.0	39.4

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	9-2 Commodity Councils and Board and Commission Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.4	0.4
Expenditure Category Total	0.4	0.4
Fund Source		
Non-Appropriated		
2436-N Agriculture Administrative Support (Non-Appropriated)	0.4	0.4
Fund Source Total	0.4	0.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	23.6	22.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	23.6	22.7
Fund Source		
Non-Appropriated		
2436-N Agriculture Administrative Support (Non-Appropriated)	23.6	22.7
Fund Source Total	23.6	22.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	7.8	7.9
Expenditure Category Total	7.8	7.9
Fund Source		
Non-Appropriated		
2436-N Agriculture Administrative Support (Non-Appropriated)	7.8	7.9
Fund Source Total	7.8	7.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	9-2 Commodity Councils and Board and Commission Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	72.2	97.1
Expenditure Category Total	72.2	97.1

Fund Source		
Non-Appropriated		
2201-N Grain Council (Non-Appropriated)	72.2	97.1
Fund Source Total	72.2	97.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	1.3	3.2
Expenditure Category Total	1.3	3.2

Fund Source		
Non-Appropriated		
2436-N Agriculture Administrative Support (Non-Appropriated)	1.3	3.2
Fund Source Total	1.3	3.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	176.4	195.8

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	9-2	Commodity Councils and Board and Commission Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	176.4	195.8
Fund Source		
Non-Appropriated		
2201-N Grain Council (Non-Appropriated)	51.1	45.0
2259-N AZ Iceberg Lettuce Research Fund (Non-Appropriated)	88.2	90.8
2299-N AZ Citrus Research Council (Non-Appropriated)	37.1	60.0
Fund Source Total	176.4	195.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.1	0.2
Information Technology Services	1.8	1.8
Utilities	0.0	0.0
Non-Building or Land Rent	0.1	0.1
Building Rent Charges to State Agencies	2.3	2.3
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	23.5	23.5
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.3	0.3
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.1	0.3
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.1	0.1
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.5	0.5
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	28.8	29.1

Fund Source		
Non-Appropriated		
2201-N Grain Council (Non-Appropriated)	7.5	7.5
2259-N AZ Iceberg Lettuce Research Fund (Non-Appropriated)	9.2	9.2
2299-N AZ Citrus Research Council (Non-Appropriated)	6.8	6.8
2436-N Agriculture Administrative Support (Non-Appropriated)	5.3	5.6
Fund Source Total	28.8	29.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	9-2 Commodity Councils and Board and Commission Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System	0.4	22.7	2436-N

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	9-3	SLI Agricultural Employment Relations Board

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	23.3	23.3	0.0	23.3
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	23.3	23.3	0.0	23.3
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	23.3	23.3	0.0	23.3
	23.3	23.3	0.0	23.3
Fund Source Total:	23.3	23.3	0.0	23.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	9-3 SLI Agricultural Employment Relations Board				
Fund:	1000-A General Fund				
	Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	23.3	23.3	0.0	23.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	23.3	23.3	0.0	23.3
	Fund Total:	23.3	23.3	0.0	23.3
	Program Total For Selected Funds:	23.3	23.3	0.0	23.3

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	9-3	SLI Agricultural Employment Relations Board

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	9-3	SLI Agricultural Employment Relations Board

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel In-State		
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	23.3	23.3
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	9-3	SLI Agricultural Employment Relations Board

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	23.3	23.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	23.3	23.3
Fund Source Total	23.3	23.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	9-3	SLI Agricultural Employment Relations Board

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	9-5	SLI Agricultural Consultation and Training Pari-Mutuel

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	1.4	1.4	0.0	1.4
6000 Personal Services	87.0	84.7	0.0	84.7
6100 Employee Related Expenses	28.2	28.4	0.0	28.4
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	2.5	3.9	0.0	3.9
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	10.8	11.5	0.0	11.5
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	128.5	128.5	0.0	128.5
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	128.5	128.5	0.0	128.5
Fund Source Total:	128.5	128.5	0.0	128.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 9-5 SLI Agricultural Consultation and Training Pari-Mutuel					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	1.4	1.4	0.0	1.4
6000	Personal Services	87.0	84.7	0.0	84.7
6100	Employee Related Expenses	28.2	28.4	0.0	28.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	2.5	3.9	0.0	3.9
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	10.8	11.5	0.0	11.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		128.5	128.5	0.0	128.5
Fund Total:		128.5	128.5	0.0	128.5
Program Total For Selected Funds:		128.5	128.5	0.0	128.5

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	9-5 SLI Agricultural Consultation and Training Pari-Mutuel

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	1.4	1.4
Expenditure Category Total	1.4	1.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.4	1.4
Fund Source Total	1.4	1.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	87.0	84.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	87.0	84.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	87.0	84.7
Fund Source Total	87.0	84.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	28.2	28.4
Expenditure Category Total	28.2	28.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	28.2	28.4
Fund Source Total	28.2	28.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	9-5	SLI Agricultural Consultation and Training Pari-Mutuel

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	2.5	3.9
Expenditure Category Total	2.5	3.9

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	2.5	3.9
Fund Source Total	2.5	3.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	9-5	SLI Agricultural Consultation and Training Pari-Mutuel

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.7	0.7
Information Technology Services	1.0	1.5
Utilities	0.0	0.0
Non-Building or Land Rent	0.7	0.8
Building Rent Charges to State Agencies	6.4	6.4
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.5	0.5
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.9	0.8
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.4	0.5
Advertising	0.0	0.0
Printing & Photography	0.1	0.1
Postage & Delivery	0.1	0.2
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	10.8	11.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	10.8	11.5
Fund Source Total	10.8	11.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	9-5	SLI Agricultural Consultation and Training Pari-Mutuel

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Equipment		
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Employee Retirement Coverage</u>		<u>Personal Services</u>	<u>Fund#</u>
<u>Retirement System</u>	<u>FTE</u>		
State Retirement System	1.4	84.7	1000-A

Program Summary of Expenditures and Budget Request

Agency:	AHA	Arizona Department of Agriculture
Program:	10	Commodity Development and Promotion

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
10-1 Commodity Development and Promotion	2,776.2	3,140.0	0.0	3,140.0
Program Summary Total:	2,776.2	3,140.0	0.0	3,140.0
Expenditure Categories				
0000 FTE Positions	27.0	22.5	0.0	22.5
6000 Personal Services	872.6	930.0	0.0	930.0
6100 Employee Related Expenses	365.5	393.0	0.0	393.0
6200 Professional and Outside Services	518.2	381.0	0.0	381.0
6500 Travel In-State	2.0	7.0	0.0	7.0
6600 Travel Out of State	4.6	9.0	0.0	9.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	908.1	1,298.0	0.0	1,298.0
8000 Equipment	105.2	122.0	0.0	122.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,776.2	3,140.0	0.0	3,140.0
Fund Source				
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	384.3	200.0	0.0	200.0
2013-N Cotton Research and Protection Council Fund (Non	2,384.8	2,928.0	0.0	2,928.0
2458-N Commodity Promotion Fund (Non-Appropriated)	7.1	12.0	0.0	12.0
Fund Source Total:	2,776.2	3,140.0	0.0	3,140.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	10	Commodity Development and Promotion

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2000-N Federal Grant (Non-Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
10-1 Commodity Development and Promotion	384.3	200.0	0.0	200.0
Total	384.3	200.0	0.0	200.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	8.0	0.0	0.0	0.0
Employee Related Expenses	5.3	0.0	0.0	0.0
Professional and Outside Services	369.8	198.0	0.0	198.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	1.0	0.0	1.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.2	1.0	0.0	1.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	384.3	200.0	0.0	200.0
Fund 2000-N Total:	384.3	200.0	0.0	200.0
Program 10 Total:	384.3	200.0	0.0	200.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	10	Commodity Development and Promotion

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2013-N Cotton Research and Protection Council Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
10-1	Commodity Development and Promotion	2,384.8	2,928.0	0.0	2,928.0
	Total	2,384.8	2,928.0	0.0	2,928.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	27.0	22.5	0.0	22.5
	Personal Services	864.6	930.0	0.0	930.0
	Employee Related Expenses	360.2	393.0	0.0	393.0
	Professional and Outside Services	148.4	183.0	0.0	183.0
	Travel In-State	2.0	7.0	0.0	7.0
	Travel Out of State	4.0	6.0	0.0	6.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	900.4	1,287.0	0.0	1,287.0
	Equipment	105.2	122.0	0.0	122.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,384.8	2,928.0	0.0	2,928.0
Fund 2013-N Total:		2,384.8	2,928.0	0.0	2,928.0
Program 10 Total:		2,384.8	2,928.0	0.0	2,928.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	10	Commodity Development and Promotion

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2458-N Commodity Promotion Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
10-1	Commodity Development and Promotion	7.1	12.0	0.0	12.0
	Total	7.1	12.0	0.0	12.0
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.6	2.0	0.0	2.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	6.5	10.0	0.0	10.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		7.1	12.0	0.0	12.0
Fund 2458-N Total:		7.1	12.0	0.0	12.0
Program 10 Total:		7.1	12.0	0.0	12.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	10-1	Commodity Development and Promotion

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	27.0	22.5	0.0	22.5
6000 Personal Services	872.6	930.0	0.0	930.0
6100 Employee Related Expenses	365.5	393.0	0.0	393.0
6200 Professional and Outside Services	518.2	381.0	0.0	381.0
6500 Travel In-State	2.0	7.0	0.0	7.0
6600 Travel Out of State	4.6	9.0	0.0	9.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	908.1	1,298.0	0.0	1,298.0
8000 Equipment	105.2	122.0	0.0	122.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,776.2	3,140.0	0.0	3,140.0
Fund Source				
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	384.3	200.0	0.0	200.0
2013-N Cotton Research and Protection Council Fund (Non	2,384.8	2,928.0	0.0	2,928.0
2458-N Commodity Promotion Fund (Non-Appropriated)	7.1	12.0	0.0	12.0
	2,776.2	3,140.0	0.0	3,140.0
Fund Source Total:	2,776.2	3,140.0	0.0	3,140.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 10-1 Commodity Development and Promotion					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
6000	Personal Services	8.0	0.0	0.0	0.0
6100	Employee Related Expenses	5.3	0.0	0.0	0.0
6200	Professional and Outside Services	369.8	198.0	0.0	198.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	1.0	0.0	1.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.2	1.0	0.0	1.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	384.3	200.0	0.0	200.0
	Fund Total:	384.3	200.0	0.0	200.0
	Program Total For Selected Funds:	384.3	200.0	0.0	200.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018 Total	
Program:	10-1 Commodity Development and Promotion				
Fund:	2013-N Cotton Research and Protection Council Fund				
	Non-Appropriated				
0000	FTE	27.0	22.5	0.0	22.5
6000	Personal Services	864.6	930.0	0.0	930.0
6100	Employee Related Expenses	360.2	393.0	0.0	393.0
6200	Professional and Outside Services	148.4	183.0	0.0	183.0
6500	Travel In-State	2.0	7.0	0.0	7.0
6600	Travel Out of State	4.0	6.0	0.0	6.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	900.4	1,287.0	0.0	1,287.0
8000	Equipment	105.2	122.0	0.0	122.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	2,384.8	2,928.0	0.0	2,928.0
	Fund Total:	2,384.8	2,928.0	0.0	2,928.0
	Program Total For Selected Funds:	2,384.8	2,928.0	0.0	2,928.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA Arizona Department of Agriculture				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	10-1 Commodity Development and Promotion				
Fund:	2458-N Commodity Promotion Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.6	2.0	0.0	2.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6.5	10.0	0.0	10.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	7.1	12.0	0.0	12.0
	Fund Total:	7.1	12.0	0.0	12.0
	Program Total For Selected Funds:	7.1	12.0	0.0	12.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	10-1 Commodity Development and Promotion

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	27.0	22.5
Expenditure Category Total	27.0	22.5
Fund Source		
Non-Appropriated		
2013-N Cotton Research and Protection Council Fund (Non-Appropriated)	27.0	22.5
Fund Source Total	27.0	22.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	872.6	930.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	872.6	930.0
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	8.0	0.0
2013-N Cotton Research and Protection Council Fund (Non-Appropriated)	864.6	930.0
Fund Source Total	872.6	930.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	365.5	393.0
Expenditure Category Total	365.5	393.0
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	5.3	0.0
2013-N Cotton Research and Protection Council Fund (Non-Appropriated)	360.2	393.0
Fund Source Total	365.5	393.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	11.5	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	24.0	30.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	10-1 Commodity Development and Promotion

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Education And Training	0.0	0.0
Vendor Travel	0.0	3.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	482.7	348.0
Expenditure Category Total	518.2	381.0
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	369.8	198.0
2013-N Cotton Research and Protection Council Fund (Non-Appropri	148.4	183.0
Fund Source Total	518.2	381.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	2.0	7.0
Expenditure Category Total	2.0	7.0
Fund Source		
Non-Appropriated		
2013-N Cotton Research and Protection Council Fund (Non-Appropri	2.0	7.0
Fund Source Total	2.0	7.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	4.6	9.0
Expenditure Category Total	4.6	9.0
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	1.0
2013-N Cotton Research and Protection Council Fund (Non-Appropri	4.0	6.0
2458-N Commodity Promotion Fund (Non-Appropriated)	0.6	2.0
Fund Source Total	4.6	9.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	10-1 Commodity Development and Promotion

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	19.3	20.0
Information Technology Services	24.7	27.3
Utilities	63.5	82.0
Non-Building or Land Rent	2.0	2.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	39.6	40.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	59.7	127.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	643.8	921.0
Resale Supplies	4.4	6.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.4	1.0
Advertising	0.0	0.0
Printing & Photography	2.1	1.5
Postage & Delivery	29.6	7.2
Miscellaneous Operating	19.0	63.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	908.1	1,298.0

Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.2	1.0
2013-N Cotton Research and Protection Council Fund (Non-Appropriated)	900.4	1,287.0
2458-N Commodity Promotion Fund (Non-Appropriated)	6.5	10.0
Fund Source Total	908.1	1,298.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	85.3	100.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	10-1 Commodity Development and Promotion

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.2	1.0
EDP Equipment - Mainframe - Non-Capital	2.5	5.0
Telecommunication Equipment - Non Capital	5.1	0.0
Other Equipment - Non-Capital	8.4	10.0
Purchased Or Licensed Software/Website	3.7	6.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	105.2	122.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2013-N Cotton Research and Protection Council Fund (Non-Appropriated)	105.2	122.0
Fund Source Total	105.2	122.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System	22.5	930.0	2013-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total	Personal	FTE's not eligible for
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Program Expenditure Schedule

Agency: AHA Arizona Department of Agriculture

Program: 10-1 Commodity Development and Promotion

FTE	Services	Health, Dental & Life
0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	AHA	Arizona Department of Agriculture
Program:	11	Weights and Measures

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
11-1 Weights and Measures	1,461.7	2,337.5	0.0	2,337.5
Program Summary Total:	1,461.7	2,337.5	0.0	2,337.5
Expenditure Categories				
0000 FTE Positions	33.4	33.4	0.0	33.4
6000 Personal Services	692.5	1,069.0	0.0	1,069.0
6100 Employee Related Expenses	338.9	528.0	0.0	528.0
6200 Professional and Outside Services	123.8	302.0	0.0	302.0
6500 Travel In-State	81.2	150.0	0.0	150.0
6600 Travel Out of State	7.3	14.2	0.0	14.2
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	134.7	260.4	0.0	260.4
8000 Equipment	83.3	13.9	0.0	13.9
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,461.7	2,337.5	0.0	2,337.5
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	903.1	0.0	903.1
2226-A Air Quality Fund (Appropriated)	0.0	1,434.4	0.0	1,434.4
	0.0	2,337.5	0.0	2,337.5
Non-Appropriated Funds				
2500-N IGA and ISA Between State Agencies (Non-Approp)	1,461.7	0.0	0.0	0.0
	1,461.7	0.0	0.0	0.0
Fund Source Total:	1,461.7	2,337.5	0.0	2,337.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	11	Weights and Measures

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
11-1	Weights and Measures	0.0	903.1	0.0	903.1
	Total	0.0	903.1	0.0	903.1
Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	19.1	0.0	19.1
	Personal Services	0.0	438.3	0.0	438.3
	Employee Related Expenses	0.0	232.0	0.0	232.0
	Professional and Outside Services	0.0	90.0	0.0	90.0
	Travel In-State	0.0	50.0	0.0	50.0
	Travel Out of State	0.0	4.8	0.0	4.8
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	88.0	0.0	88.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	903.1	0.0	903.1
Fund 1000-A Total:		0.0	903.1	0.0	903.1
Program 11 Total:		0.0	903.1	0.0	903.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	11	Weights and Measures

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2226-A Air Quality Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
11-1	Weights and Measures	0.0	1,434.4	0.0	1,434.4
	Total	0.0	1,434.4	0.0	1,434.4
Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	14.3	0.0	14.3
	Personal Services	0.0	630.7	0.0	630.7
	Employee Related Expenses	0.0	296.0	0.0	296.0
	Professional and Outside Services	0.0	212.0	0.0	212.0
	Travel In-State	0.0	100.0	0.0	100.0
	Travel Out of State	0.0	9.4	0.0	9.4
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	172.4	0.0	172.4
	Equipment	0.0	13.9	0.0	13.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	1,434.4	0.0	1,434.4
Fund 2226-A Total:		0.0	1,434.4	0.0	1,434.4
Program 11 Total:		0.0	1,434.4	0.0	1,434.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	11	Weights and Measures

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2500-N	IGA and ISA Between State Agencies (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

11-1	Weights and Measures	1,461.7	0.0	0.0	0.0
	Total	1,461.7	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	33.4	0.0	0.0	0.0
Personal Services	692.5	0.0	0.0	0.0
Employee Related Expenses	338.9	0.0	0.0	0.0
Professional and Outside Services	123.8	0.0	0.0	0.0
Travel In-State	81.2	0.0	0.0	0.0
Travel Out of State	7.3	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	134.7	0.0	0.0	0.0
Equipment	83.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	1,461.7	0.0	0.0	0.0
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Fund 2500-N Total:	1,461.7	0.0	0.0	0.0
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Program 11 Total:	1,461.7	0.0	0.0	0.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	11-1	Weights and Measures

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	33.4	33.4	0.0	33.4
6000 Personal Services	692.5	1,069.0	0.0	1,069.0
6100 Employee Related Expenses	338.9	528.0	0.0	528.0
6200 Professional and Outside Services	123.8	302.0	0.0	302.0
6500 Travel In-State	81.2	150.0	0.0	150.0
6600 Travel Out of State	7.3	14.2	0.0	14.2
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	134.7	260.4	0.0	260.4
8000 Equipment	83.3	13.9	0.0	13.9
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,461.7	2,337.5	0.0	2,337.5
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	903.1	0.0	903.1
2226-A Air Quality Fund (Appropriated)	0.0	1,434.4	0.0	1,434.4
	0.0	2,337.5	0.0	2,337.5
Non-Appropriated Funds				
2500-N IGA and ISA Between State Agencies (Non-Approp	1,461.7	0.0	0.0	0.0
	1,461.7	0.0	0.0	0.0
Fund Source Total:	1,461.7	2,337.5	0.0	2,337.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 11-1 Weights and Measures					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	0.0	19.1	0.0	19.1
6000	Personal Services	0.0	438.3	0.0	438.3
6100	Employee Related Expenses	0.0	232.0	0.0	232.0
6200	Professional and Outside Services	0.0	90.0	0.0	90.0
6500	Travel In-State	0.0	50.0	0.0	50.0
6600	Travel Out of State	0.0	4.8	0.0	4.8
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	88.0	0.0	88.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	903.1	0.0	903.1
Fund Total:		0.0	903.1	0.0	903.1
Program Total For Selected Funds:		0.0	903.1	0.0	903.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 11-1 Weights and Measures					
Fund: 2226-A Air Quality Fund					
Appropriated					
0000	FTE	0.0	14.3	0.0	14.3
6000	Personal Services	0.0	630.7	0.0	630.7
6100	Employee Related Expenses	0.0	296.0	0.0	296.0
6200	Professional and Outside Services	0.0	212.0	0.0	212.0
6500	Travel In-State	0.0	100.0	0.0	100.0
6600	Travel Out of State	0.0	9.4	0.0	9.4
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	172.4	0.0	172.4
8000	Equipment	0.0	13.9	0.0	13.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	1,434.4	0.0	1,434.4
Fund Total:		0.0	1,434.4	0.0	1,434.4
Program Total For Selected Funds:		0.0	1,434.4	0.0	1,434.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 11-1 Weights and Measures					
Fund: 2500-N IGA and ISA Fund					
Non-Appropriated					
0000	FTE	33.4	0.0	0.0	0.0
6000	Personal Services	692.5	0.0	0.0	0.0
6100	Employee Related Expenses	338.9	0.0	0.0	0.0
6200	Professional and Outside Services	123.8	0.0	0.0	0.0
6500	Travel In-State	81.2	0.0	0.0	0.0
6600	Travel Out of State	7.3	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	134.7	0.0	0.0	0.0
8000	Equipment	83.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		1,461.7	0.0	0.0	0.0
Fund Total:		1,461.7	0.0	0.0	0.0
Program Total For Selected Funds:		1,461.7	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	11-1 Weights and Measures

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	33.4	33.4
Expenditure Category Total	33.4	33.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	19.1
2226-A Air Quality Fund (Appropriated)	0.0	14.3
	0.0	33.4
Non-Appropriated		
2500-N IGA and ISA Between State Agencies (Non-Appropriated)	33.4	0.0
	33.4	0.0
Fund Source Total	33.4	33.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	692.5	1,069.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	692.5	1,069.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	438.3
2226-A Air Quality Fund (Appropriated)	0.0	630.7
	0.0	1,069.0
Non-Appropriated		
2500-N IGA and ISA Between State Agencies (Non-Appropriated)	692.5	0.0
	692.5	0.0
Fund Source Total	692.5	1,069.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	338.9	528.0
Expenditure Category Total	338.9	528.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	232.0
2226-A Air Quality Fund (Appropriated)	0.0	296.0
	0.0	528.0
Non-Appropriated		
2500-N IGA and ISA Between State Agencies (Non-Appropriated)	338.9	0.0
	338.9	0.0
Fund Source Total	338.9	528.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	11-1 Weights and Measures

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	123.8	302.0
Expenditure Category Total	123.8	302.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	90.0
2226-A Air Quality Fund (Appropriated)	0.0	212.0
	0.0	302.0
Non-Appropriated		
2500-N IGA and ISA Between State Agencies (Non-Appropriated)	123.8	0.0
	123.8	0.0
Fund Source Total	123.8	302.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	81.2	150.0
Expenditure Category Total	81.2	150.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	50.0
2226-A Air Quality Fund (Appropriated)	0.0	100.0
	0.0	150.0
Non-Appropriated		
2500-N IGA and ISA Between State Agencies (Non-Appropriated)	81.2	0.0
	81.2	0.0
Fund Source Total	81.2	150.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	11-1	Weights and Measures

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	7.3	14.2
Expenditure Category Total	7.3	14.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	4.8
2226-A Air Quality Fund (Appropriated)	0.0	9.4
	0.0	14.2
Non-Appropriated		
2500-N IGA and ISA Between State Agencies (Non-Appropriated)	7.3	0.0
	7.3	0.0
Fund Source Total	7.3	14.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	13.2
Information Technology Services	28.7	54.4
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	13.0	15.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	63.8	95.7
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	2.5	4.5
Software Support and Maintenance	0.0	0.0
Operating Supplies	11.7	60.8
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.4	1.5
Advertising	0.0	0.0
Printing & Photography	5.3	0.3
Postage & Delivery	8.9	13.5
Miscellaneous Operating	0.4	1.5

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	11-1	Weights and Measures

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Depreciation Expense	0.0	0.0
Expenditure Category Total	134.7	260.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	88.0
2226-A Air Quality Fund (Appropriated)	0.0	172.4
	0.0	260.4
Non-Appropriated		
2500-N IGA and ISA Between State Agencies (Non-Appropriated)	134.7	0.0
	134.7	0.0
Fund Source Total	134.7	260.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	13.9
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	82.8	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.5	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	83.3	13.9

Fund Source		
Appropriated		
2226-A Air Quality Fund (Appropriated)	0.0	13.9
	0.0	13.9
Non-Appropriated		
2500-N IGA and ISA Between State Agencies (Non-Appropriated)	83.3	0.0
	83.3	0.0
Fund Source Total	83.3	13.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	11-1 Weights and Measures

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Employee Retirement Coverage</u>			
<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
State Retirement System	14.3	630.7	2226-A
State Retirement System	19.1	438.3	1000-A

Program Summary of Expenditures and Budget Request

Agency:	AHA	Arizona Department of Agriculture
Program:	12	Pest Management

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
12-1 Pest Management	0.0	1,693.5	0.0	1,693.5
Program Summary Total:	0.0	1,693.5	0.0	1,693.5
Expenditure Categories				
0000 FTE Positions	0.0	20.0	0.0	20.0
6000 Personal Services	0.0	967.0	0.0	967.0
6100 Employee Related Expenses	0.0	443.9	0.0	443.9
6200 Professional and Outside Services	0.0	40.0	0.0	40.0
6500 Travel In-State	0.0	49.0	0.0	49.0
6600 Travel Out of State	0.0	6.0	0.0	6.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	166.4	0.0	166.4
8000 Equipment	0.0	21.2	0.0	21.2
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	1,693.5	0.0	1,693.5
Fund Source				
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	0.0	113.5	0.0	113.5
2050-N Pest Management Trust Fund (Non-Appropriated)	0.0	1,580.0	0.0	1,580.0
Fund Source Total:	0.0	1,693.5	0.0	1,693.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	12	Pest Management

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2000-N	Federal Grant (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

12-1	Pest Management	0.0	113.5	0.0	113.5
	Total	0.0	113.5	0.0	113.5

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	19.2	0.0	19.2
Employee Related Expenses	0.0	10.2	0.0	10.2
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	14.0	0.0	14.0
Travel Out of State	0.0	6.0	0.0	6.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	61.9	0.0	61.9
Equipment	0.0	2.2	0.0	2.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	113.5	0.0	113.5
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Fund 2000-N Total:	0.0	113.5	0.0	113.5
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Program 12 Total:	0.0	113.5	0.0	113.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	12	Pest Management

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2050-N	Pest Management Trust Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

12-1	Pest Management		0.0	1,580.0	0.0	1,580.0
	Total		0.0	1,580.0	0.0	1,580.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	20.0	0.0	20.0
Personal Services	0.0	947.8	0.0	947.8
Employee Related Expenses	0.0	433.7	0.0	433.7
Professional and Outside Services	0.0	40.0	0.0	40.0
Travel In-State	0.0	35.0	0.0	35.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	104.5	0.0	104.5
Equipment	0.0	19.0	0.0	19.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	1,580.0	0.0	1,580.0
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Fund 2050-N Total:	0.0	1,580.0	0.0	1,580.0
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Program 12 Total:	0.0	1,580.0	0.0	1,580.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AHA	Arizona Department of Agriculture
Program:	12-1	Pest Management

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	0.0	20.0	0.0	20.0
6000 Personal Services	0.0	967.0	0.0	967.0
6100 Employee Related Expenses	0.0	443.9	0.0	443.9
6200 Professional and Outside Services	0.0	40.0	0.0	40.0
6500 Travel In-State	0.0	49.0	0.0	49.0
6600 Travel Out of State	0.0	6.0	0.0	6.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	166.4	0.0	166.4
8000 Equipment	0.0	21.2	0.0	21.2
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	1,693.5	0.0	1,693.5
Fund Source				
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	0.0	113.5	0.0	113.5
2050-N Pest Management Trust Fund (Non-Appropriated)	0.0	1,580.0	0.0	1,580.0
Fund Source Total:	0.0	1,693.5	0.0	1,693.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 12-1 Pest Management					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
6000	Personal Services	0.0	19.2	0.0	19.2
6100	Employee Related Expenses	0.0	10.2	0.0	10.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	14.0	0.0	14.0
6600	Travel Out of State	0.0	6.0	0.0	6.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	61.9	0.0	61.9
8000	Equipment	0.0	2.2	0.0	2.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		0.0	113.5	0.0	113.5
Fund Total:		0.0	113.5	0.0	113.5
Program Total For Selected Funds:		0.0	113.5	0.0	113.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AHA Arizona Department of Agriculture					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 12-1 Pest Management					
Fund: 2050-N Pest Management Trust Fund					
Non-Appropriated					
0000	FTE	0.0	20.0	0.0	20.0
6000	Personal Services	0.0	947.8	0.0	947.8
6100	Employee Related Expenses	0.0	433.7	0.0	433.7
6200	Professional and Outside Services	0.0	40.0	0.0	40.0
6500	Travel In-State	0.0	35.0	0.0	35.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	104.5	0.0	104.5
8000	Equipment	0.0	19.0	0.0	19.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		0.0	1,580.0	0.0	1,580.0
Fund Total:		0.0	1,580.0	0.0	1,580.0
Program Total For Selected Funds:		0.0	1,580.0	0.0	1,580.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	12-1 Pest Management

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	20.0
Expenditure Category Total	0.0	20.0
Fund Source		
Non-Appropriated		
2050-N Pest Management Trust Fund (Non-Appropriated)	0.0	20.0
Fund Source Total	0.0	20.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	967.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	967.0
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	19.2
2050-N Pest Management Trust Fund (Non-Appropriated)	0.0	947.8
Fund Source Total	0.0	967.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	443.9
Expenditure Category Total	0.0	443.9
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	10.2
2050-N Pest Management Trust Fund (Non-Appropriated)	0.0	433.7
Fund Source Total	0.0	443.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	40.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	12-1 Pest Management

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	40.0

Fund Source		
Non-Appropriated		
2050-N Pest Management Trust Fund (Non-Appropriated)	0.0	40.0
Fund Source Total	0.0	40.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	49.0
Expenditure Category Total	0.0	49.0

Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	14.0
2050-N Pest Management Trust Fund (Non-Appropriated)	0.0	35.0
Fund Source Total	0.0	49.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	6.0
Expenditure Category Total	0.0	6.0

Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	6.0
Fund Source Total	0.0	6.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	AHA	Arizona Department of Agriculture
Program:	12-1	Pest Management

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	7.0
Information Technology Services	0.0	31.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	50.2
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.1
Payments for Internal Services	0.0	15.0
Repair & Maintenance	0.0	3.7
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	18.6
Resale Supplies	0.0	12.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	1.0
Advertising	0.0	0.0
Printing & Photography	0.0	6.1
Postage & Delivery	0.0	21.4
Miscellaneous Operating	0.0	0.3
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	166.4

Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	61.9
2050-N Pest Management Trust Fund (Non-Appropriated)	0.0	104.5
Fund Source Total	0.0	166.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	19.0
Vehicles - Non-Capital	0.0	0.0

Program Expenditure Schedule

Agency:	AHA Arizona Department of Agriculture
Program:	12-1 Pest Management

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	2.2
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	21.2

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	2.2
2050-N Pest Management Trust Fund (Non-Appropriated)	0.0	19.0
Fund Source Total	0.0	21.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage	FTE	Personal Services	Fund#
State Retirement System	20.0	947.8	2050-N
State Retirement System	0.0	19.2	2000-N

Administrative Costs

Agency: AHA Arizona Department of Agriculture

Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	2.0
Business and Finance	290.4
Information Technology	312.4
Human Resources	95.0
Director's Office	1,046.8
Administrative Costs Total:	1,746.6

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	29,311.6	6.0%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office			
Office of the Director	100.0	0.0	
Legal Counsel	100.0	0.0	
Rules	100.0	0.0	
Strategic Planning	100.0	0.0	
Budget	100.0	0.0	
Legislative Liaison	100.0	0.0	
Public Information Office	100.0	0.0	
Human Resources			
Training	100.0	0.0	
EEO	100.0	0.0	
Recruitment	100.0	0.0	
Benefits	100.0	0.0	
Other Personnel Actions	100.0	0.0	
Employee Performance Appraisals	100.0	0.0	
Risk Management	100.0	0.0	
Information Technology			
Hardware Support	100.0	0.0	
Software Support	100.0	0.0	
Local Area Network Support	100.0	0.0	
Wide Area Network Support	100.0	0.0	
Business and Finance			
Accounts Payable	100.0	0.0	
Payroll	100.0	0.0	
General Ledger	100.0	0.0	
Contracts and Grants	100.0	0.0	
Fleet Management	100.0	0.0	
Telecommunications	100.0	0.0	
General Accounting	100.0	0.0	
Facilities	100.0	0.0	
Other Central Administration			
Employee Recognition	100.0	0.0	

Arizona Department of Agriculture (AHA)
FY 2018 Budget Request

Food Safety and Quality Assurance - Budget Justification

PROFESSIONAL AND OUTSIDE SERVICES – 572.9

Non Appropriated - Fund 2260 - Citrus, Fruit & Vegetable (CFV) Trust Fund – 0.9

0.9 - Janitorial service for Yuma office, shared between CFV, Environmental Services Division (ESD) and Federal State Inspection.

Non Appropriated - Fund 2113 - Federal-State Inspection Service (FSIS) Fund – 381.5

280.5 - In FY 2007, the Arizona Department of Agriculture (ADA) and the USDA, Agricultural Marketing Service entered into a cooperative agreement for Federal-state inspection of fresh fruits, vegetables and other products. This agreement transferred operating funds and responsibilities to ADA under a new fund entitled Federal-State Inspection Service (FSIS). This agreement provides "...as specified in this agreement, pay to the USDA 6.5 to 8 percent of all fees collected..." and separately, 4 percent to the Arizona Department of Agriculture.

100.0 - Federal State Inspection Service Billing Database upgrade and electronic payment management system.

1.0 - Janitorial service for the Yuma office, shared between CFV, Environmental Services Division (ESD) and Federal State Inspection.

Non Appropriated - Fund 2368 - Arizona Leafy Greens Food Safety Committee Trust Fund – 190.5

77.5 - Communications: Public Relations, Education, Outreach, and Food Safety Crisis Management.

83.0 - Training Development and Food Safety Outreach and Training of the Leafy Greens Food Safety Training Modules.

25.0 - Compliance Audit Review Consultant: To provide review and corrective action plans on Food Safety Audits.

5.0 - Legal Services: Office of Administrative Hearings (OAH).

Arizona Department of Agriculture (AHA)
FY 2018 Budget Request

Non-Food Product Quality Assurance - Budget Justification

PROFESSIONAL AND OUTSIDE SERVICES – 113.2

Non Appropriated - Fund 2012 - Commercial Feed Trust Fund – 0.5

0.5 - Janitorial service for the Yuma office.

Non Appropriated - Fund 2051 - Pesticide Trust Fund – 97.6

0.6 - Janitorial service for the Yuma office.

97.0 - Contractor to conduct an unusable pesticide disposal program and a pesticide container recycling program.

Non Appropriated - Fund 2081 - Fertilizer Materials Trust Fund – 0.5

0.5 - Janitorial service for the Yuma office.

Non Appropriated - Fund 3011 - Designated Fund - Arizona Pesticide Use Reporting Database – 14.6

14.6 - Agreement with The University of Arizona providing funding for temporary services to enter 1080 pesticide use data.

Arizona Department of Agriculture (AHA)
FY 2018 Budget Request

Animal Disease, Ownership and Welfare Protection - Budget Justification

PROFESSIONAL AND OUTSIDE SERVICES – 131.1

General Fund - Special Line Item - Animal Damage Control – 65.0

65.0 - The Arizona Department of Agriculture enters into written agreements with the U. S. Department of Agriculture (USDA) to control, dispatch or relocate predatory animals and noxious rodents which are injurious to livestock, poultry, agriculture, other industries or the public health.

Non Appropriated - Fund 2012 - Commercial Feed Trust Fund - Arizona Livestock Incident Response Team (ALIRT) – 28.9

28.9 - The Arizona Department of Agriculture and livestock producers, private veterinarians and extension personnel have enhanced the regulatory infrastructure in Arizona, by training an Arizona Livestock Incident Response Team (ALIRT). This outreach effort has enhanced Arizona's agro-bio-security network as well as expanded the capacity for trained veterinary resources to respond to adverse livestock health events. The \$28,900 in this fiscal year's budget will fund any investigation performed when an ALIRT team is activated.

Non Appropriated - Fund 2065 - Livestock Custody Trust Fund – 30.0

30.0 - A part of the normal operating expenses of this fund includes contracting with private citizens/organizations and veterinarians for the care of seized animals pending their disposition - sale, return to rightful owner, or other lawful disposition. Providing care includes costs incurred for stabling, feed and veterinarian care of these animals.

Federal Grant - Animal Health National Surveillance and Response (Umbrella) Program – 7.2

7.2 - A part of the normal operating expenses of this grant is to carry out operations and measures to prevent, detect and eradicate foreign animal diseases and pests of livestock. The \$7,200 in this fiscal year's budget will cover any laboratory services, fees and necropsy charges.

Arizona Department of Agriculture (AHA)
FY 2018 Budget Request

Pest Exclusion - Budget Justification

PROFESSIONAL AND OUTSIDE SERVICES – 36.0

Non Appropriated - Fund 2054 - Dangerous Plants, Pests & Diseases Trust Fund – 25.0

25.0 - Anticipated contractual costs to be remitted to University of Arizona for sample analysis for citrus greening disease.

Non Appropriated - Fund 3011 - Designated Fund - Phytosanitary Inspections – 11.0

6.0 - Anticipated contractual costs to be remitted to the Arizona Crop Improvement Association for work performed by the Association in support of issuance of Federal international export certificates.

5.0 - Anticipated contractual costs to be remitted to University of Arizona for analysis of plant pathology samples from export inspections.

Arizona Department of Agriculture (AHA)
FY 2018 Budget Request

Native Plant - Budget Justification

PROFESSIONAL AND OUTSIDE SERVICES – 72.3

Federal Grant - Native Plant Endangered Species – 72.3

72.3 – Research projects dealing with the study of Native Plants.

Arizona Department of Agriculture (AHA)
FY 2018 Budget Request

Pesticide Compliance & Worker Safety - Budget Justification

PROFESSIONAL AND OUTSIDE SERVICES – 20.0

Federal Grant - Performance Partnership – 20.0

20.0 – Write the results of the Quality Assurance Project Plan (QAPP), which is an important part of any environmental site assessment or cleanup plan.

Arizona Department of Agriculture (AHA)
FY 2018 Budget Request

Administrative Services - Budget Justification

PROFESSIONAL AND OUTSIDE SERVICES – 79.6

Non Appropriated - Fund 9000 – Indirect Cost Recovery Fund – 79.6

64.6 - Interagency Agreement with the Attorney General for the Department's legal counsel.

15.0 - Website development.

Arizona Department of Agriculture (AHA)
FY 2018 Budget Request

State Agricultural Laboratory - Budget Justification

PROFESSIONAL AND OUTSIDE SERVICES – 4.0

General Fund - State Agricultural Laboratory – 4.0

2.0 - Outside State or Federal laboratory services are requested to provide requested sample analyses that the State Agricultural Laboratory does not currently have equipment or personnel to perform in a timely or cost effective manner. Laboratory services in this category include new or specialized mycotoxin, pesticide residue, meat, seed, drug, or antibiotic analyses. By sending these samples to other State or Federal laboratories, regulatory divisions are able to protect consumers and guard public health and safety.

2.0 - Hazardous waste disposal services are requested to safely dispose of the laboratory's hazardous waste in accordance with all federal, state, county and city laws. The laboratory utilizes a hazardous waste company that is on state contract. The laboratory generates hazardous waste when it prepares samples for identification and analysis. In addition, some samples are themselves toxic and must be disposed of as hazardous waste upon completion of testing. The types of wastes generated at the laboratory include flammable and toxic solvents containing pesticide or aflatoxin residues, expired chemical reagents and concentrated solutions of pesticides, and pesticide samples.

Arizona Department of Agriculture (AHA)
FY 2018 Budget Request

Agricultural Consultation and Training - Budget Justification

PROFESSIONAL AND OUTSIDE SERVICES – 97.5

Non Appropriated - Fund 3011 - Designated Fund - Specialty Crop Block Grant Program Administration – 0.4

0.4 - Non employee travel expenses for Non-Departmental evaluators for the Specialty Crop Block Grant Program.

Non Appropriated - Fund 2201 - Arizona Grain Research Trust Fund – 97.1

66.0 - Executive Director Contract

31.1 - Annual US Wheat Agreement

Arizona Department of Agriculture (AHA)
FY 2018 Budget Request

Weights and Measures - Budget Justification

PROFESSIONAL AND OUTSIDE SERVICES – 302.0

General Fund - Fund 1000 and Air Quality Fund - Fund 2226 – 302.0

180.0 – Laboratory analysis of fuel quality samples collected statewide to verify compliance with air quality and vehicle performance standards.

40.0 – Audits conducted on registered suppliers for verifying compliance with cleaner burning gasoline compliance program requirements aimed to protect air quality.

60.0 – Contractor programmer for maintaining and updating division software program.

20.0 – Calibration of Metrology lab equipment.

1.0 – Field fuel inspection equipment.

1.0 – Electronic Security monitoring for the Metrology lab.

Arizona Department of Agriculture (AHA)
FY 2018 Budget Request

Pest Management - Budget Justification

PROFESSIONAL AND OUTSIDE SERVICES – 40.0

Pest Management Trust Fund – 40.00

40.0 – Interagency Agreement with the Attorney General for the Department's legal counsel.

Arizona Department of Agriculture (AHA)
FY 2018 Budget Request

Food Safety and Quality Assurance - Budget Justification

EQUIPMENT – 40.8

Non Appropriated - Fund 2022 - Egg Inspection Trust Fund – 21.8

3.3 - 2 laptops for new egg ranches

0.4 - 2 certificate printers for new egg ranches

0.8 - 2 all in one printers for new egg ranches

17.3 - reconfigure office space to accommodate additional employees

Non Appropriated - Fund 2113 - Federal-State Inspection Service (FSIS) Fund – 19.0

6.0 - tables for Nogales training rooms

10.0 - chairs and additional furniture for Nogales training rooms

3.0 - smart board for Nogales training room

Arizona Department of Agriculture (AHA)
FY 2018 Budget Request

Non-Food Product Quality Assurance - Budget Justification

EQUIPMENT – 1.5

Non Appropriated - Fund 2012 - Commercial Feed Trust Fund – 0.5

0.5 – Replace computers.

Non Appropriated - Fund 2051 - Pesticide Trust Fund – 0.5

0.5 – Replace computers.

Non Appropriated - Fund 2081 – Fertilizer Materials Trust Fund – 0.5

0.5 – Replace computers.

Arizona Department of Agriculture (AHA)
FY 2018 Budget Request

Animal Disease, Ownership and Welfare Protection - Budget Justification

EQUIPMENT – 242.6

Non Appropriated - Fund 3011 - Designated Fund - Beef Council 5% Administrative Fee – 2.0

2.0 - Ammunition for livestock officers.

Non Appropriated - Fund 2065 - Livestock Custody Trust Fund – 209.1

209.1 - Currently the Department performs livestock inspections out in the field using archaic paper forms. Every week every field staff mails the paper forms to the Phoenix office, and then the support staff enters the information into a database. A new IT-based inspection program would allow the field staff to enter the inspections on their laptops.

Federal Grant – DEMA – 31.5

6.5 - Laptop, laptop mount, and printer for a new employee.

25.0 - New vehicle for a new employee.

Arizona Department of Agriculture (AHA)
FY 2018 Budget Request

Pesticide Compliance & Worker Safety - Budget Justification

EQUIPMENT – 2.2

Federal Grant - Performance Partnership – 2.2

2.2 – Replacement computers.

Arizona Department of Agriculture (AHA)
FY 2018 Budget Request

Administrative Services - Budget Justification

EQUIPMENT – 13.8

General Fund – Information Technology – 0.7

0.7 - Annual software firewall maintenance renewal.

Non Appropriated – Fund 3011 – Designated Fund – Administrative Services Miscellaneous Revenue/FFS – 0.5

0.5 - Replacement printer.

Non Appropriated – Fund 9000 – Indirect Cost Recovery Fund – 12.6

12.6 – Mondopad 70” screen and computerized projection system for the agency’s large meeting room.

Arizona Department of Agriculture (AHA)
FY 2018 Budget Request

Agricultural Consultation and Training - Budget Justification

EQUIPMENT – 15.0

Non Appropriated - Fund 3011 – ACT Administrative Fees IDC

11.0 – Replacement of one (1) Ricoh Copier/Printer MPC5000 Series (Shared by all ACT staff)

4.0 – Replacement of two (2) ACT staff laptop computers (purchased in 2008 & 2013)

Arizona Department of Agriculture (AHA)
FY 2018 Budget Request

Weights and Measures - Budget Justification

EQUIPMENT – 13.9

Air Quality Fund - Fund 2226 – 13.9

13.9 - Capital equipment purchase for field testing of diesel exhaust fluid and compressed natural gas.

Arizona Department of Agriculture (AHA)
FY 2018 Budget Request

Pest Management - Budget Justification

EQUIPMENT – 4.2

Pest Management Trust Fund – 2.0

2.0 – Two desk top computers.

Federal Grant – EPA Performance Partnership – 2.2

2.2 – Two desk top computers.

Fresh Produce
FY 2017 Personnel

Classification	Class Code	Grade	CFV-41105	Nogales FPGI-41525	Phoenix FPGI-41535	Yuma FPGI-41545	TOTALS
ADMV SVCS OFFER 4	AUN07088	23	0.85	0.05	0.05	0.05	1.00
AH ADMV ASST II	AUN03404	15	1.50			0.50	2.00
AH ADMV ASST III	AUN01152	17		1.00			1.00
AH ADMV SUPPORT SPECIALIST	AUN04445	18		1.00			1.00
AH CUST SVC REPR I	AUN04104	13		1.00			1.00
AH FD PRODUCTS STAND INSPR II	AUN03177	16		6.00			6.00
AH FD PRODUCTS STAND INSPR IV	AUN04204	17		6.00		1.00	7.00
AH FOOD PRODS STAND INSPR SPV	AUN03176	18		3.00			3.00
AH FOOD PRODS SUPERVISOR	AUN06898	20			1.00	1.00	2.00
AH PROGRAM PROJECT SPECIALIST	AUN03054	18	1.00	1.00			2.00
AH SUPERVISOR OF INSPECTION	AUN05032	E1	0.50	0.30	0.10	0.10	1.00
FOOD INSPECT PROG MGR	AUN02975	21		2.00			2.00
PROGRAM COMPLIANCE AUDITOR 2	AUN04259	19		1.00	1.00		2.00
PROGRAM COMPLIANCE AUDIT MGR	AUN08094	22			1.00		1.00
			3.85	22.35	3.15	2.65	32.00

Environmental Services Division
FY 2017 Personnel

G. FUND		Grade	title	class code
31112	1.00	22	Compliance Manager	AUN02922
	0.34	18	Prog & Proj Specialist	AUN07314
	1	17	Pesticide Control Insp-Phoenix	AUN07013
TOTAL	2.34			
G. FUND		Grade	title	class code
32112	0.25	21	Budget Control Dev Spec III	AUN04113
	0.25	E2	Associate Director	AUN05760
TOTAL	0.50			
L/S-LIC		Grade	title	class code
32222	1	15	Cust Serv Rep II	AUN04112
	0.65	15	Cust Serv Rep II	AUN04112
	1	13	Admin Asst I	AUN03862
	1	15	Cust Serv Rep II	AUN04112
TOTAL	3.65			
FEED-FLD		Grade	title	class code
31225	0.11	21	Budget Control Dev Spec III	AUN04113
	0.33	17	Pesticide Control Inspector II	AUN07013
	0.29	18	Prog & Proj Specialist	AUN07314
	0.33	19	Pesticide Control Inspector Supervisor	AUN04974
	0.11	E2	Associate Director	AUN05760
	0.33	17	Pesticide Control Inspector II	AUN07013
	0.49	17	Pesticide Control Inspector II	AUN07013
TOTAL	1.99			
FEED-LIC		Grade	title	class code
32215	0.10	21	Budget Control Dev Spec III	AUN04113
	0.10	15	Cust Serv Rep II	AUN04112
	0.10	E2	Associate Director	AUN05760
	0.43	15	Cust Serv Rep II	AUN04112
TOTAL	0.73			

Environmental Services Division
FY 2017 Personnel

FED		Grade	title	class code
31507	1	20	Industrial Hygienist II	AUN03477
	1	20	Industrial Hygienist II	AUN03477
	1	20	Industrial Hygienist II	AUN03477
TOTAL	3			
SEED		Grade	title	class code
34205	0.50	15	Lab Tech II	AUN03166
TOTAL	0.50			
FERT-FLD		Grade	title	class code
31315	0.10	21	Budget Control Dev Spec III	AUN04113
	0.34	17	Pesticide Control Inspector II	AUN07013
	0.37	18	Prog & Proj Specialist	AUN07314
	0.34	19	Pesticide Control Inspector Supervisor	AUN04974
	0.10	E2	Associate Director	AUN05760
	0.33	17	Pesticide Control Inspector II	AUN07013
TOTAL	1.58			
FERT-LIC		Grade	title	class code
32315	0.11	21	Budget Control Dev Spec III	AUN04113
	0.10	15	Cust Serv Rep II	AUN04112
	0.11	E2	Associate Director	AUN05760
	0.10	15	Cust Serv Rep II	AUN04112
TOTAL	0.42			
PEST-FLD		Grade	title	class code
31425	0.18	21	Budget Control Dev Spec III	AUN04113
	0.33	17	Pesticide Control Inspector II	AUN07013
	0.33	19	Pesticide Control Inspector Supervisor	AUN04974
	0.17	E2	Associate Director	AUN05760
	0.34	17	Pesticide Control Inspector II	AUN07013
	0.51	17	Pesticide Control Inspector II	AUN07013
TOTAL	1.86			

Environmental Services Division
FY 2017 Personnel

PEST-LIC		Grade	title	class code
32415	0.15	21	Budget Control Dev Spec III	AUN04113
	1	13	Cust Serv Rep II	AUN04112
	0.15	15	Cust Serv Rep II	AUN04112
	0.16	E2	Associate Director	AUN05760
	0.47	15	Cust Serv Rep II	AUN04112
TOTAL	1.93			
	18.50	TOTAL EMPLOYEES		
			8/24/2016	

Animal Services Division
FY 2017 Personnel

Grade	Position Title	Job Code	23212	23627	23667	21312	21212	21125	23425	DEMA	
			Animal	Fed Grant	Fed Grant	MPI	Dalry	Egg	NEMF		
16	AH ANML HLTH & WELF INSPR	AUN08045	1								1
19	AH PUB HLTH SANITARIAN 2	AUN03682						1			1
19	AH PUB HLTH SANITARIAN 2	AUN03682						1			1
17	ANIMAL HLTH OFFICER	AUN04534	0.85							0.15	1
17	ANIMAL HLTH OFFICER	ACV31526	0.85							0.15	1
21	LIVESTOCK SRVS PROGRAM MANAGER	AUN07936	0.75						0.1	0.15	1
19	AH PUB HLTH SANITARIAN 2	AUN03682				0.75					0.75
19	AH PUB HLTH SANITARIAN 2	AUN03682				1					1
16	ADMIN ASST II	AUN06631		0.25	0.75						1
16	AH ANML HLTH & WELF INSPR	AUN08045	0.5								0.5
13	AH CUST SVC REPR I	AUN04477	1								1
17	AH ANML HLTH/WELF OFR	AUN04534	0.85							0.15	1
26	ST VETERINARIAN (VACANT)	AUN05149	0.53			0.185			0.085	0.2	1
15	ADMIN ASST II (VACANT)	AUN033404	0.8							0.2	1
13	AH CUS SVC REPR I (VACANT)	AUN04477	1								1
17	AH ANML HLTH/WELF OFR (VACANT)	AUN04534	1								1
16	AH ANML HLTH & WELF INSPR (VACANT)	AUN08045	0.5								0.5
19	AH PUB HLTH SANITARIAN 2 (VACANT)	AUN03682						1			1
19	AH PUB HLTH SANITARIAN 2 (NEW POSITION)	AUN03682						1			1
19	AH PUB HLTH SANITARIAN 2 (NEW POSITION)	AUN03682						1			1
19	AH PUB HLTH SANITARIAN 2 (NEW POSITION)	AUN03682						1			1
19	AH PUB HLTH SANITARIAN 2 (NEW POSITION)	AUN03682						1			1
	Total		22.685	0.75	1.25	11.94	4.77	22.82	1.685	1.6	67.5

**PLANT SERVICES DIVISION
FY 2017 PERSONNEL**

CLASS TITLE	CLASS CODE	GRADE
1 ASSOCIATE DIRECTOR PLANT SVCS DIV	AUN05762	E2
2 ADMINISTRATIVE SERVICES DIRECTOR	AUN06327	22
3 BUDGET CNTRL DVMT SPCT III	AUN04113	21
4 SPECIALIZED PROGRAM SUPERVISOR	AUN03977	21
5 SPECIALIZED PROGRAM MANAGER	AUN04321	21
6 NOXIOUS WEED PROG COORD	AUN03259	20
7 PROGRAM MANAGER	AUN07339	20
8 QUARANTINE/NURSERY SPECIALIST	AUN03247	19
9 DIVISIONAL ASSISTANT	AUN07088	18
10 SYS TAXONOMIST/PLANT PATH	ACV77157	18
11 AGRICULTURE INSPECTOR REGION MGR	AUN03178	20
12 AGRICULTURE INSPECTOR DIST SUPV	AUN03168	18
13 AGRICULTURE INSPECTOR IV	AUN04204	17
14 AGRICULTURE INSPECTOR IV	AUN04204	17
15 AGRICULTURE INSPECTOR III	AUN03180	16
16 AGRICULTURE INSPECTOR III	AUN03180	16
17 AGRICULTURE INSPECTOR III	AUN03180	16
18 AGRICULTURE INSPECTOR III	AUN03180	16
19 AGRICULTURE INSPECTOR III	AUN03180	16

20	AGRICULTURE INSPECTOR III	AUN03180	16
21	ADMINISTRATIVE ASST II	AUN06609	15
22	AGRICULTURE INSPECTOR II	AUN03179	15
23	AGRICULTURE INSPECTOR II	AUN03179	15
24	AGRICULTURE INSPECTOR II	AUN03179	15
25	AGRICULTURE INSPECTOR II	AUN03179	15
26	AGRICULTURE INSPECTOR II	AUN03179	15
27	AGRICULTURE INSPECTOR II	AUN03179	15
28	AGRICULTURE INSPECTOR II	AUN03179	15
29	AGRICULTURE INSPECTOR REGION MGR	AUN03178	20
30	AGRICULTURE INSPECTOR DIST SUPV	AUN03168	18
31	AGRICULTURE INSPECTOR IV	AUN04204	17
32	AGRICULTURE INSPECTOR IV	AUN04204	17
33	AGRICULTURE INSPECTOR IV	AUN04204	17
34	AGRICULTURE INSPECTOR IV	AUN04204	17
35	AGRICULTURE INSPECTOR IV	AUN04204	17
36	AGRICULTURE INSPECTOR IV	AUN04204	17
37	AGRICULTURE INSPECTOR IV	AUN04204	17
38	AGRICULTURE INSPECTOR III	AUN03180	16
39	AGRICULTURE INSPECTOR III	AUN03180	16
40	AGRICULTURE INSPECTOR III	AUN03180	16
41	AGRICULTURE INSPECTOR III	AUN03180	16
42	AGRICULTURE INSPECTOR III	AUN03180	16

43 ADMINISTRATIVE ASST II	AUN06609	15
44 AGRICULTURE INSPECTOR II	AUN03179	15
45 AGRICULTURE INSPECTOR II	AUN03179	15
46 AGRICULTURE INSPECTOR II	AUN03179	15
47 AGRICULTURE INSPECTOR II	AUN03179	15
48 AGRICULTURE INSPECTOR II	AUN03179	15
49 AGRICULTURE INSPECTOR II	AUN03179	15
50 AGRICULTURE INSPECTOR II	AUN03179	15
51 AGRICULTURE INSPECTOR II	AUN03179	15
52 AGRICULTURE INSPECTOR REGION MGR	AUN03178	20
53 AGRICULTURE INSPECTOR DIST SUPV	AUN03168	18
54 AGRICULTURE INSPECTOR IV	AUN04204	17
55 AGRICULTURE INSPECTOR IV	AUN04204	17
56 AGRICULTURE INSPECTOR IV	AUN04204	17
57 AGRICULTURE INSPECTOR III	AUN03180	16
58 AGRICULTURE INSPECTOR III	AUN03180	16
59 AGRICULTURE INSPECTOR III	AUN03180	16
60 AGRICULTURE INSPECTOR III	AUN03180	16
61 ADMINISTRATIVE ASST II	AUN06609	15
62 AGRICULTURE INSPECTOR II	AUN03179	15
63 AGRICULTURE INSPECTOR II	AUN03179	15
64 AGRICULTURE INSPECTOR II	AUN03179	15
65 AGRICULTURE INSPECTOR II	AUN03179	15

66 AGRICULTURE INSPECTOR II	AUN03179	15
67 AGRICULTURE INSPECTOR II	AUN03179	15

Administrative Services
FY 2017 Personnel

	Class			Fiscal			
Classification Title	Code	Gr	OOD	Sves	HR	MIS	FTE
Director	AUN05700	E4	1.00				1.00
Deputy Director	AUN03720	E3	1.00				1.00
Executive Staff Assistant to Director	AUN02478	21	1.00				1.00
Assistant Director Budget	AUN06353	E1	1.00				1.00
Chief Legislative Policy/Community Affairs	AUN04886	25	1.00				1.00
Special Investigations Supervisor	AUN04091	21	1.00				1.00
Investigator III*	AUN09067	18	1.00				1.00
Administrative Services Officer	AUN09005	23		1.00			1.00
Fiscal Services Manager I	AUN03546	20		1.00			1.00
Fiscal Services Specialist III	AUN03243	17		1.00			1.00
Accounting Technician III	AUN04196	14		1.00			1.00
Personnel Analyst II	AUN09015	17			1.00		1.00
LAN Administrative Manager	AUN01064	C4				1.00	1.00
Information Technology Specialist 3	AUN01063	C3				2.00	2.00
			7.00	4.00	1.00	3.00	15.00
*In Native Plant Program							

State Agricultural Laboratory

FY 2017 Personnel

Funded	Classification Title	Class Code	Level	Dept	Position Number	FSLA	Gr	Status	52112	51215	51315	51415	34205	52215	FTE
F	Public Health Scientist II	AUN04350	AH800	50003	SAH000000107	N	20	C1		0.25	0.50	0.25			1.00
F	Ag Chemistry Analyst II	AUN08224	AH800	50003	SAH000000450	N	18	C1	1.00						1.00
F	AH Laboratory Manager (Chem.)	AUN06522	AH800	50003	SAH000000285	O	22	C1	1.00						1.00
F	Assistant Director	AUN05764	AH800	50001	SAH000000005	O	E1	C1	1.00						1.00
F	AH Laboratory Manager (Biology)	AUN06522	AH800	50002	SAH000000284	O	22	C1	1.00						1.00
F	AH Systematic Tax./Plant Path.	AUN08415	AH800	50002	SAH000000016	O	18	C1	0.50				0.50		1.00
F	Ag Chemistry Analyst I	AUN08223	AH800	50003	SAH000000474	N	16	C1			1.00				1.00
F	AH Laboratory Manager (QA)	AUN06522	AH800	50001	SAH000000286	O	22	C1	1.00						1.00
F	Ag Chemistry Analyst I	AUN08223	AH800	50003	SAH000000093	N	16		1.00						1.00
F	System Tax./Plant Path.	ACV77157	AH800	50002	SAH000000266	E	18	A1	1.00						1.00
F	AH Divisional Assistant	AUN07088	AH800	50001	SAH000000283	O	18	C1	1.00						1.00
F	Laboratory Technician II	AUN04399	AH800	50003	SAH000000186	N	15	C1						1.00	1.00
F	Laboratory Technician II	AUN04399	AH800	50003	SAH000000449	N	15	C1						1.00	1.00
GFX	Public Health Scientist II	AUN04350	AH800	50003	SAH000000305	N	20	C1	1.00						1.00
GFX	Public Health Scientist II	AUN04350	AH800	50003	SAH000000306	N	20	C1	1.00						1.00
GFX	Ag Chemistry Analyst II	AUN08224	AH800	50003	SAH000000451	N	18	C1	1.00						1.00
GFX	Ag Chemistry Analyst II	AUN08224	AH800	50003	SAH000000475	N	18	C1	1.00						1.00
Totals									12.50	0.25	1.50	0.25	0.50	2.00	17.00

GFX = Unfunded General Funded Position

ACT Personnel FY17

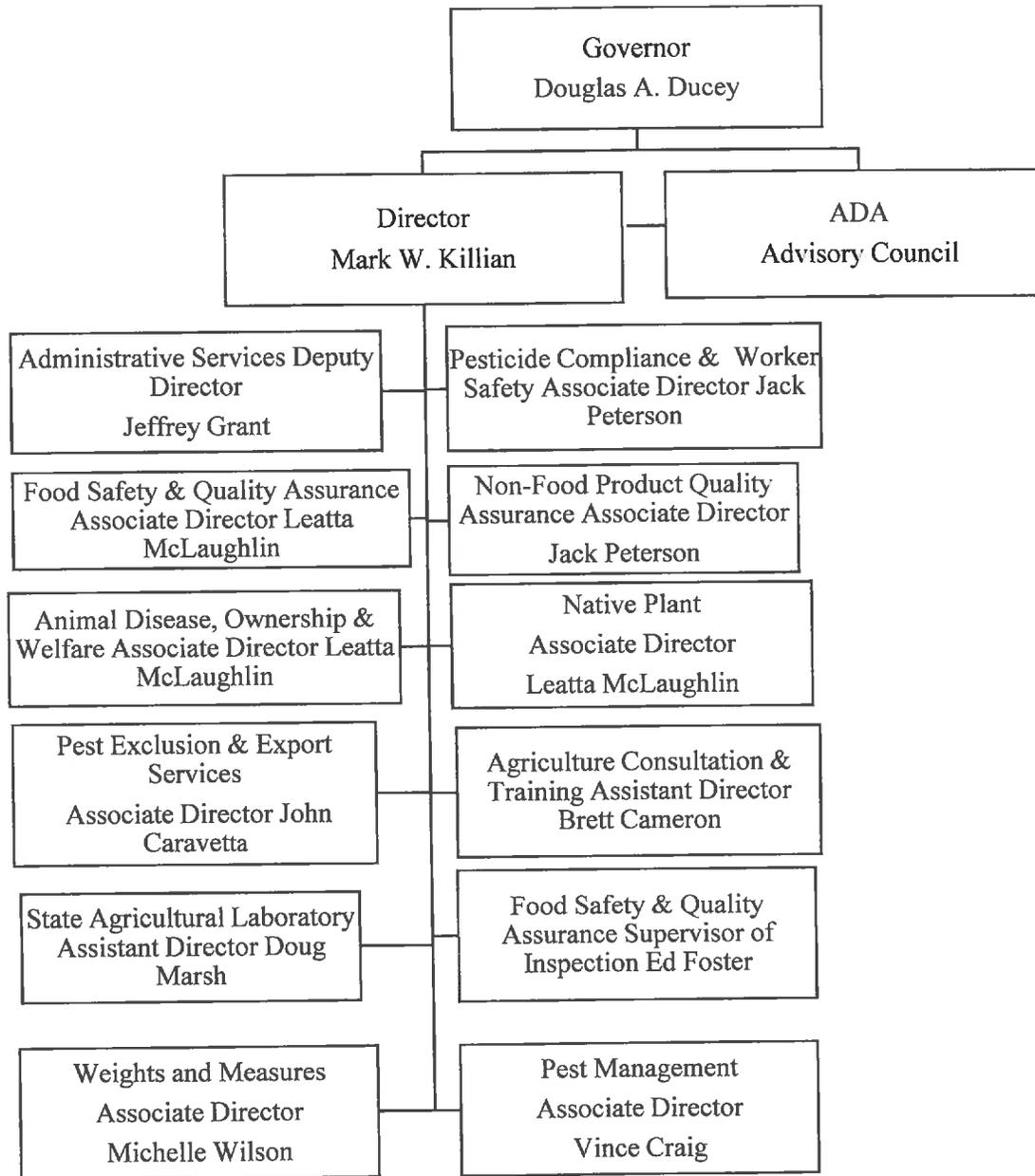
Position Title	Class Code	Grade	Index 02275 Fund 2436	Index 03112 Fund 1000	Index 03116 Fund 1000	Index '03125 Fund 3011	Index 03155 Fund 3011	Index 03175 Fund 2378	Index 03205 Fund 3011	Index 03207 Fund 2000	FTE
AH Assistant Director	AUN06352	E1		0.42	0.25	0.03	0.11	0.19			1.00
Budget Control Devel. Specialist III	AUN04113	21		0.55	0.15	0.03	0.06	0.21			1.00
Business Affairs Specialist	AUN09056	20	0.40					0.10	0.50		1.00
Environmental Program Coordinator	AUN03787	20			1.00						1.00
Environmental Program Coordinator	AUN03787	20									
Environmental Program Coordinator	AUN03787	20					1.00				1.00
Environmental Program Coordinator	AUN03787	20								0.55	0.55
Grants Project Coordinator	AUN04983	20						0.20	0.80		1.00
Total			0.40	0.97	1.40	0.06	1.17	0.70	1.30	0.55	6.55

Weights and Measures Services Division
FY 2017 Personnel

Staff Summary				71112	71114	
Position Number	Class Title	Grade	FTE	General Fund	Air Quality Fund	Total
	ADMV ASST 3	17	1			0.00
SWM000000020	ADMV ASST 3	17	1	34%	66%	100%
SWM000000016	WEIGHTS & MEASURES INSPEC	15	1	0%	100%	100%
SWM000000052	ADMV ASST 3	17	1	34%	66%	100%
SWM000000049	WEIGHTS & MEASURES INVGTR	19	1	34%	66%	100%
SWM000000024	WEIGHTS & MEASURES INVGTR	19	1	34%	66%	100%
SWM000000037	WEIGHTS & MEASURES INVGTR	19	1	34%	66%	100%
SWM000000004	ST METROLOGIST	21	1	34%	66%	100%
SWM000000046	CMPLNC PROG MGR	24	1	34%	66%	100%
SWM000000002	SYSTEMS/LAN ADMR	23	1	34%	66%	100%
SWM000000026	WEIGHTS & MEASURES INVGTR	19	1	67%	33%	100%
SWM000000005	EXEC SECRETARY 2	16	1	34%	66%	100%
SWM000000032	WEIGHTS & MEASURES INVGTR	19	1	34%	66%	100%
SWM000000029	WEIGHTS & MEASURES INVGTR	19	1	34%	66%	100%
SWM000000027	WEIGHTS & MEASURES INVGTR	19	1	100%	0%	100%
SWM000000030	WEIGHTS & MEASURES INVGTR	19	1	34%	66%	100%
SWM000000031	WEIGHTS & MEASURES INVGTR	19	1	100%	0%	100%
SWM000000034	WEIGHTS & MEASURES INVGTR	19	1	34%	66%	100%
SWM000000022	ASST ST METEOROLOGIST	19	1	34%	66%	100%
SWM000000040	ENVMTL PROG MGR	25	1	34%	66%	100%
SWM000000048	WEIGHTS & MEASURES INVGTR	19	1	67%	33%	100%
SWM000000045	WEIGHTS & MEASURES INVGTR	19	1	34%	66%	100%
SWM000000043	WEIGHTS & MEASURES INVGTR	19	1	67%	33%	100%
SWM000000035	WEIGHTS & MEASURES INVGTR	19	1	34%	66%	100%
SWM000000028	WEIGHTS & MEASURES INVGTR	19	1	34%	66%	100%
SWM000000025	WEIGHTS & MEASURES INVGTR	19	1	100%	0%	100%
	ASSOCIATE DIRECTOR		1			0%
Total:			27.0	11.13	13.87	25.00

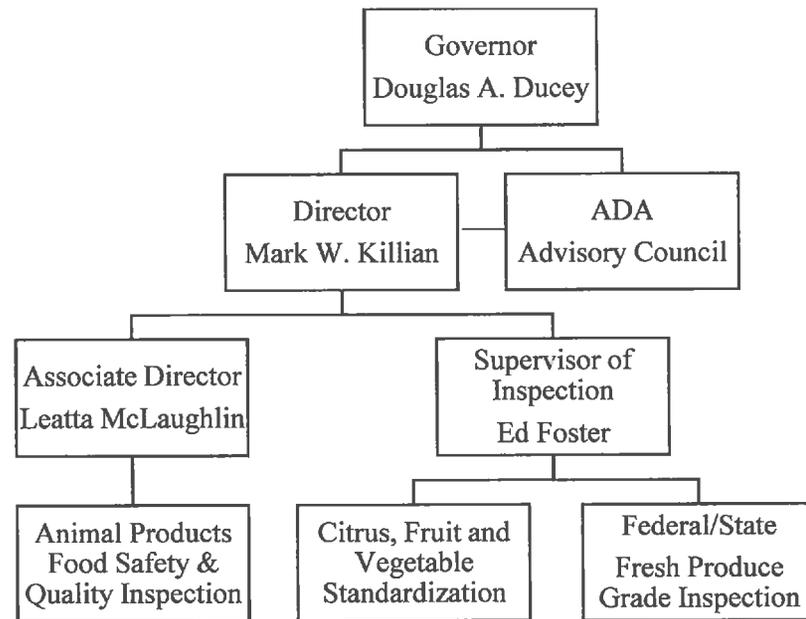
Pest Management		
FY 2017 Personnel		
Grade	Title	Class Code
18	Admin Support Spct	AUN07144
21	Administrative Services Officer II	AUN09023
9	ClerkTypist II	ACV31204
E1	Compliance Manager	AUN06488
22	Licensing Administrator	AUN04112
15	Customer Service Representative II	AUN04112
15	Customer Service Representative II	AUN04112
C3	E-Commerce Programmer	AUN01063
C4	Info Tech Specialist IV	AUN01064
C3	Programmer/Analysis	AUN01063
19	Pest Control Insp Supervisor	AUN04974
17	Pesticide Control Inspector II	AUN07013
17	Pesticide Control Inspector II	AUN07013
17	Pesticide Control Inspector II	AUN07013
17	Pesticide Control Inspector II	AUN07013
17	Pesticide Control Inspector II	AUN07013
17	Pesticide Control Inspector II	AUN07013
17	Pesticide Control Inspector II	AUN07013
17	Pesticide Control Inspector II	AUN07013
19	Prog Proj Spct II	AUN07315
	8/29/2016	

Arizona Department of Agriculture



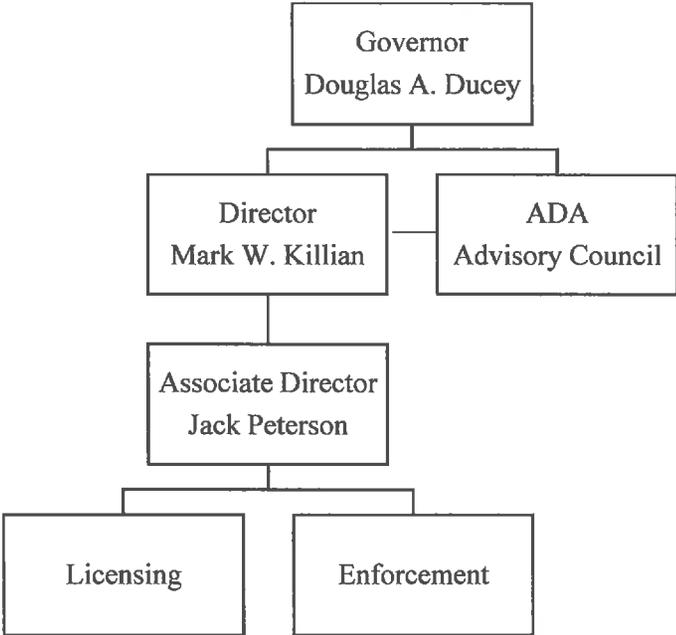
Arizona Department of Agriculture

Food Safety and Quality Assurance



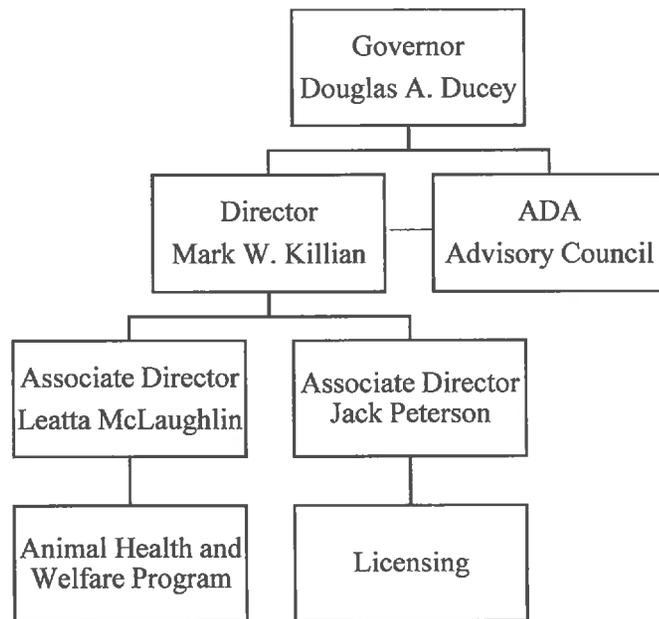
Arizona Department of Agriculture

Non-Food Product Quality Assurance



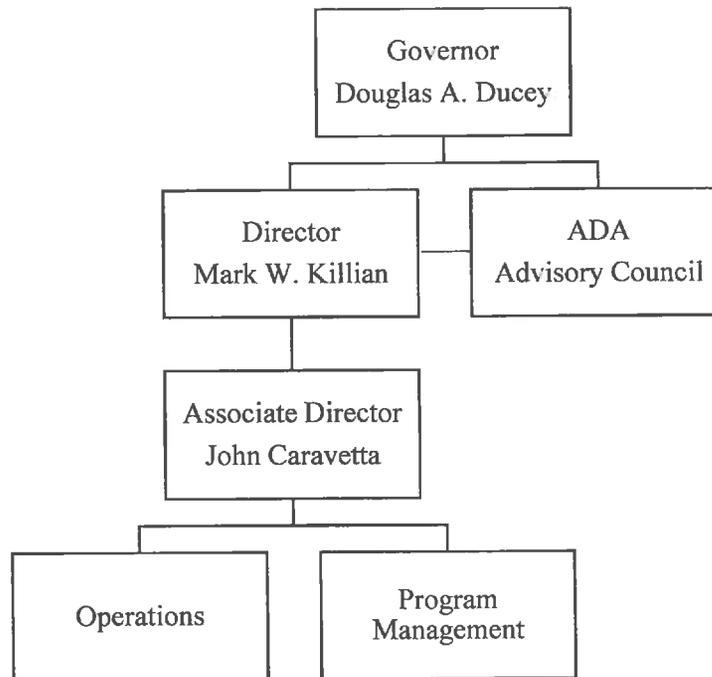
Arizona Department of Agriculture

Animal Health and Welfare



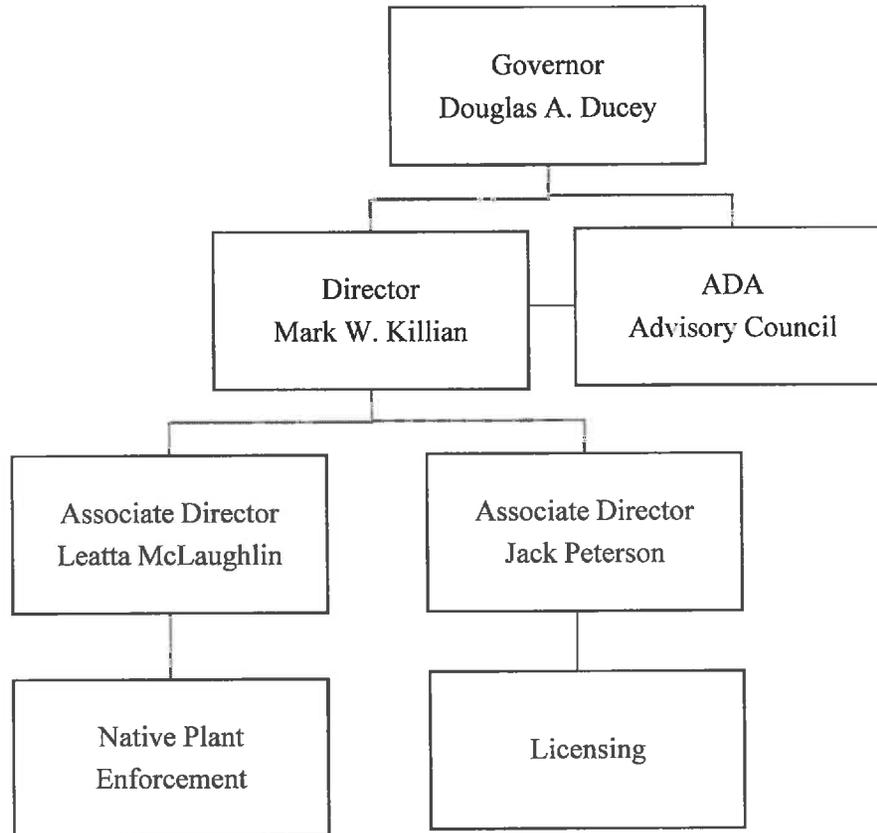
Arizona Department of Agriculture

Pest Exclusion and Export Services



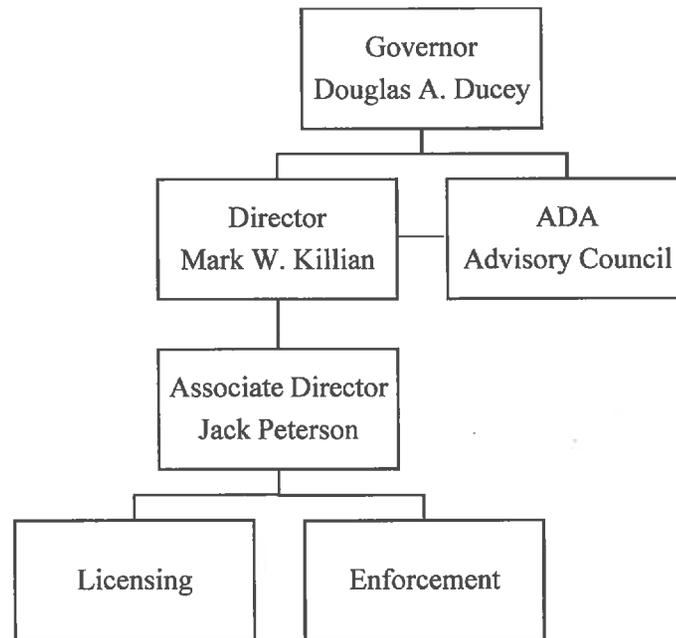
Arizona Department of Agriculture

Native Plant



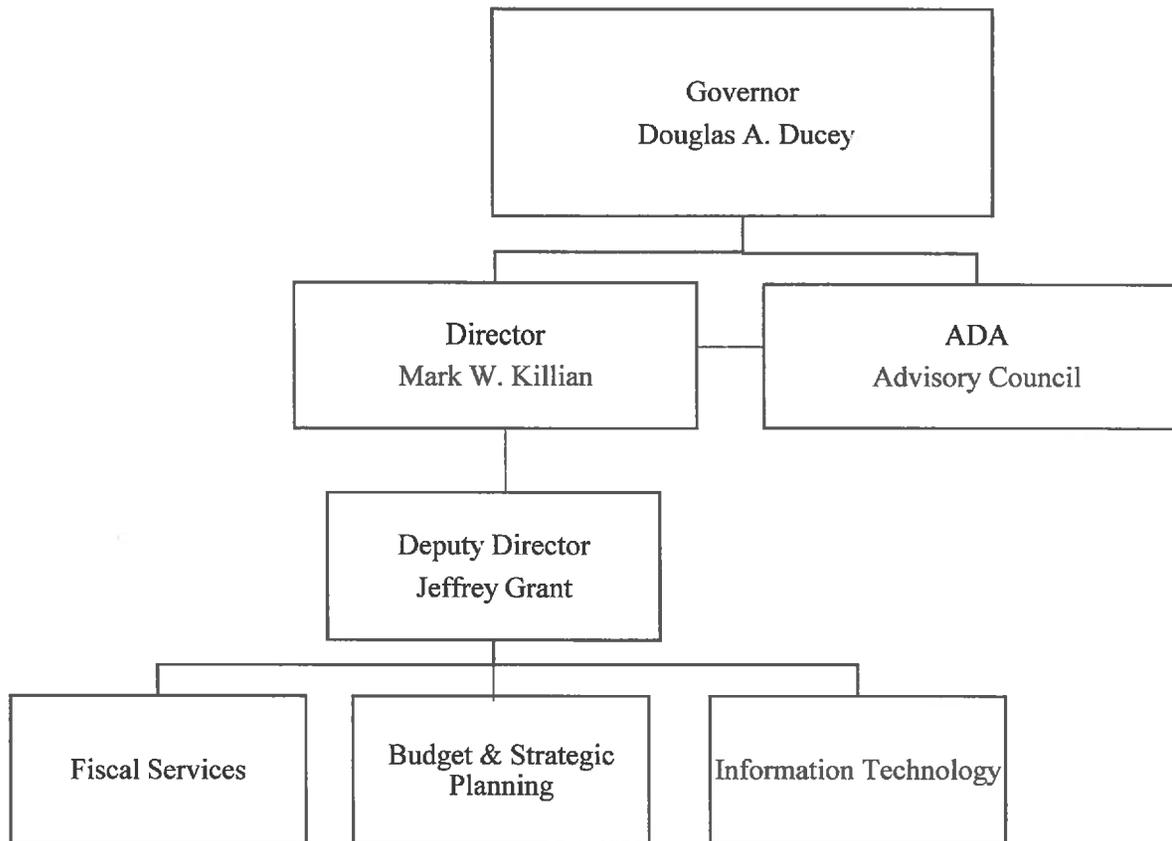
Arizona Department of Agriculture

Pesticide Compliance and Worker Safety



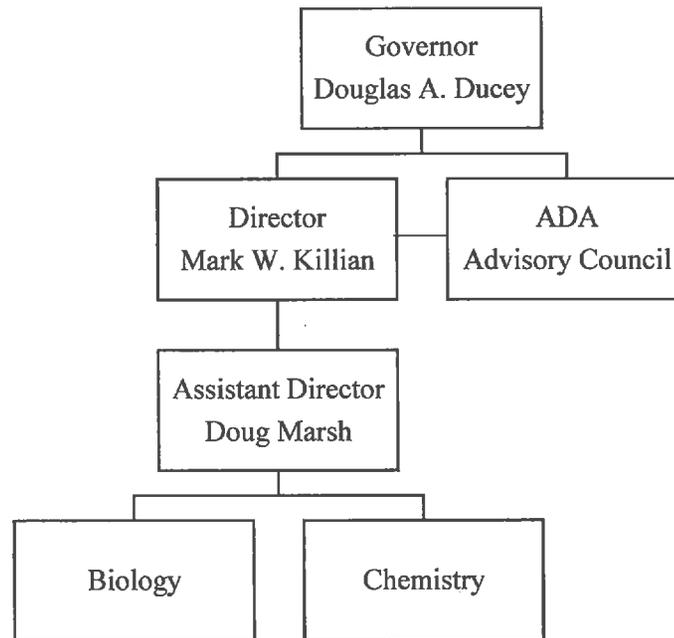
Arizona Department of Agriculture

Administrative Services



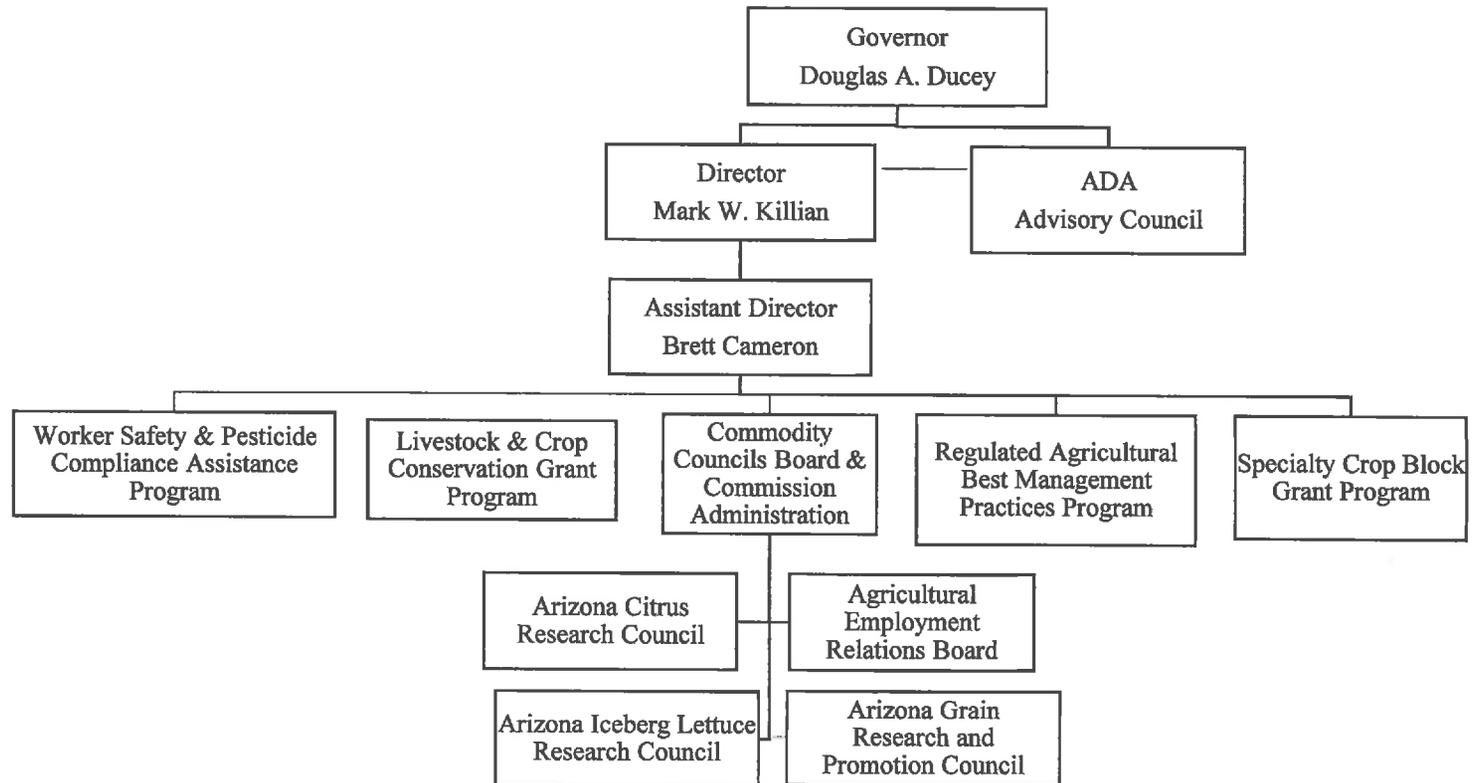
Arizona Department of Agriculture

State Agricultural Laboratory



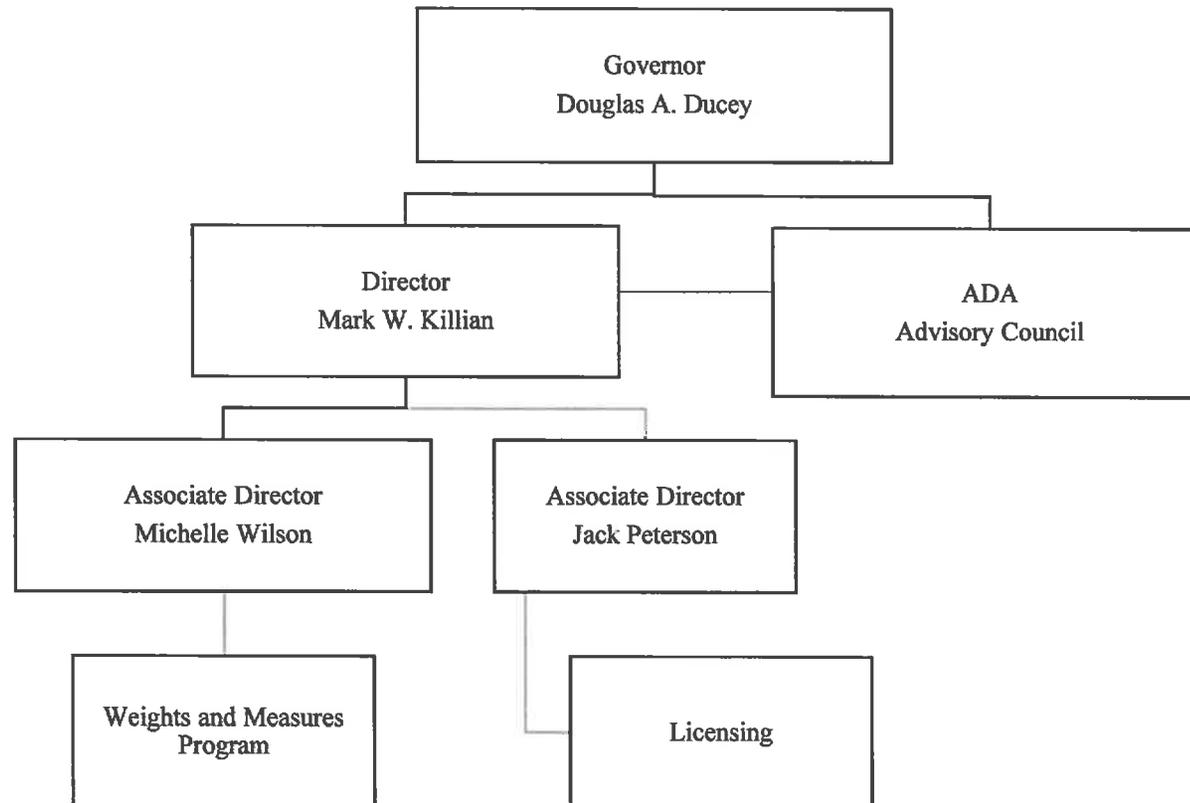
Arizona Department of Agriculture

Agricultural Consultation & Training



Arizona Department of Agriculture

Weights and Measures



Arizona Department of Agriculture

Pest Management

