

DOUGLAS A. DUCEY  
Governor



MARK W. KILLIAN  
Director

## Arizona Department of Agriculture

1688 W. Adams Street, Phoenix, Arizona 85007  
(602) 542-4373 FAX (602) 542-5420

October 21, 2016

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

Dear Governor Ducey:

The enclosed represents a revision to the Arizona Department of Agriculture's FY 2018 Budget Request. The existing package retains \$420,000 of fees that currently are deposited in the General Fund. This change increases the amount to \$540,000 of fees to be retained by the Department. The updated budget package includes \$120,000 in Pesticide Use Related Credentials to streamline service to customers. A Project and Investment Justification has been submitted to automate a reporting system.

Arizona Statute requires that the Arizona Department of Agriculture set up record keeping requirements for the application of pesticides. State and federal law also requires employers ensure their employees are protected from pesticides.

This statute requires information as to what, when and where pesticides have been applied to be displayed and kept by the Department. The universally accepted application record is called the 1080.

In addition, rules shall be adopted to regulate pesticides including licenses, permits and certificates. Each one of these credentials has a fee associated with initial or renewal applications. The fees for these various credentials result in annual revenue of about \$120,000.

If the Department retained these industry funded fees of \$120,000, we would be able to automate the application record preparation, submittal and data entry process. This increases efficiency for both our customers and us, which ultimately is good for business. An automated system requires a complete revamping of the 1080 data entry application. This will save our customers from having to mail or scan and email the 1080 to the Department. Instead, all data can be entered and accessed from computers and tablets eliminating data entry. Information in the 1080 form is used to investigate consumer complaints, for research by the University of Arizona and the EPA when product registration questions arise.

Respectfully,

A handwritten signature in black ink, appearing to be "MK", written over a horizontal line.

Mark W. Killian  
Director



# State of Arizona Budget Request

State Agency

## Arizona Department of Agriculture

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

### Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
<b>Total Amount Requested:</b>	10,597.1	540.0	11,137.1
General Fund	9,162.7	540.0	9,702.7
Air Quality Fund	1,434.4	0.0	1,434.4

### 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**

### Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
<b>Total Amount Planned:</b>	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: **houseworth@azda.gov**  
Date Prepared: **Thursday, October 20, 2016**

# 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	540.0	540.0	0.0	0.0
2	Continuation of Fee Authority	Decision Pack		0.0	0.0	0.0	0.0
<b>Total:</b>			4.0	540.0	540.0	0.0	0.0
<b>Decision Package Total:</b>			4.0	540.0	540.0	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	<u>36.8</u>
<b>Subtotal Personal Services and ERE:</b>	<b>108.8</b>
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	<u>0.0</u>
<b>Program / Fund Total:</b>	<b>170.0</b>

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	<u>40.9</u>
<b>Subtotal Personal Services and ERE:</b>	<b>130.9</b>
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	<u>0.0</u>
<b>Program / Fund Total:</b>	<b>250.0</b>

Program: **6-1 Pesticide Compliance and Worker Safety**  
 Fund: **1000-A General Fund (Appropriated)**

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

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	<u>0.0</u>
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	120.0

# Funding Issue Detail

Agency: **AHA** Arizona Department of Agriculture

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

Issue Category: **Decision Package**

Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>120.0</b>

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 \$540,000 in fees that are deposited into the General Fund annually from livestock industry inspection fees and livestock brand recordings, dairy industry licenses, meat and poultry industry licenses, and pesticide use related credentials.

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 \$540,000 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 \$540,000 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, 2<sup>nd</sup> Regular

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

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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 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.



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

Pesticide Use Related Credentials - \$120,000

Pursuant to A.R.S. § 3-363, the director shall set up record keeping requirements for the application of pesticides. AAC R3-3-302 and 402 are the specific records that custom applicators and growers must keep. In addition, A.R.S. Title 3, Chapter 17, Article 1 lays out the requirements that employers must comply with to ensure their employees are protected from pesticides. Specifically, R3-3-1002 adopts the federal worker safety regulation 40 CFR 170, and in part 122 it requires information as to what, when and where pesticides have been applied. The universally accepted application record submitted to the agency and the information source for employees is called the 1080, based on a historical rule.

Pursuant to A.R.S. § 3-363, the director shall adopt rules to regulate pesticides including licenses, permits and certificates. Each one of these credentials has a fee associated with initial or renewal applications. These fees are laid out in Title 3, Chapter 3, Article 2. The fees for these various credentials result in annual revenue of about \$120,000.

If the Department were able to retain these industry-funded fees of \$120,000, we would be able to automate the application record preparation, submittal and data entry process. This increases efficiency for both our customers and us, which ultimately is good for business. An automated system requires a complete revamping of the 1080 data entry application. Internally we are able to enter data; but our customer facing interface is not functional. The revamp would not only make the internal data entry more streamlined and accurate, but also allow for external customers to enter their own form information. For the final result, there would be an internal application, similar to what we have now for data entry, but more importantly an external tool that would allow the Pest Control Advisor (PCA) to enter his portion, the top portion of the 1080. The 1080 would then go into a holding area until the custom applicator or the grower retrieves the previously entered 1080. They would then complete their portion and submit the final form for processing. This will save our customers from having to mail or scan and email them in. Instead, all data can be accessed from computers and tablets eliminating data entry. The other advantage is it will help eliminate human errors and illegible handwriting issues. Information in the 1080 form is used to investigate consumer complaints, by the University of Arizona for research and the EPA when product registration questions arise.

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

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**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 associated with 1080 data entry:

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

Pesticide Use Related Credentials

Number of worker safety issues addressed during inspections

Number of worker safety issues identified as being out of compliance

Number of inspections

Number of inspection issues determined as pesticide misuse

Reduce the amount of time to complete the previous year's Form 1080 data entry by one business month from 313 days to 291 business days by February 28, 2017

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

The following scorecard goal performance measure is associated with Pesticide Use Related Credentials:  
Increase the rate of environmental services compliance at the time of inspection from 84.5% to 95% within 36 months.

**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.

Pesticide Use Related Credentials

Alternative #1: Continue to operate as we currently do. This alternative was rejected because people come and go, during the busy licensing times we always fall behind and at some point something is going to happen and we will not be able to adequately address the public's concerns due to our backlog.

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

Alternative #2: Seek an increase in fees. This alternative was rejected as the likelihood of 2/3 of the Legislature agreeing to this is unlikely. As it currently stands, these fees go into the General Fund.

Alternative #3: Seek additional Federal funds. This alternative was rejected as the Federal budgets also have become more limited, more directed which may not sync with state objectives and are much more competitive. We currently receive some federal money to help with data entry; however, we have been told this is most likely going away.

**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.

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.

Pesticide Use Related Credentials

The program will continue to operate in its current fashion.

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

**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

Pesticide Use Related Credentials  
ARS §§ 3-361 through 3-377 and 3-3101 through 3-3125

# Summary of Expenditure and Budget Request for All Funds

Agency: AHA Arizona Department of Agriculture

Appropriated

Cost Center/Program:

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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	120.0	255.2
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	540.0	11,137.1
<b>Expenditure Categories</b>				
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	120.0	491.0
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
<b>Expenditure Categories Total:</b>	8,178.4	10,597.1	540.0	11,137.1

# 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	540.0	29,431.6
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# Summary of Expenditure and Budget Request for Selected Funds

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

Cost Center/Program:	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018
	Actual	Expd. Plan	Fund. Issue	Total	Total
1 Food Safety and Quality Assurance	1,299.4	1,286.5	170.0	1,456.5	1,456.5
3 Animal Disease, Ownership and Welfare Protec	1,831.4	1,923.3	250.0	2,173.3	2,173.3
4 Pest Exclusion and Management	2,518.4	2,504.3	0.0	2,504.3	2,504.3
6 Pesticide Compliance and Worker safety	121.7	135.2	120.0	255.2	255.2
7 Administrative Services	1,207.8	1,230.5	0.0	1,230.5	1,230.5
8 State Agricultural Laboratory	932.9	915.0	0.0	915.0	915.0
9 Agricultural Consultation and Training	266.8	264.8	0.0	264.8	264.8
11 Weights and Measures	0.0	903.1	0.0	903.1	903.1
	8,178.4	9,162.7	540.0	9,702.7	9,702.7
<b>Expenditure Categories</b>					
FTE	162.9	182.0	4.0	186.0	186.0
Personal Services	4,470.2	4,943.7	162.0	5,105.7	5,105.7
Employee Related Expenses	1,921.0	2,131.6	77.7	2,209.3	2,209.3
Professional and Outside Services	114.2	159.0	120.0	279.0	279.0
Travel In-State	376.1	576.6	60.0	636.6	636.6
Travel Out of State	16.1	27.2	2.2	29.4	29.4
Food (Library for Universities)	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	1,015.9	1,125.5	68.1	1,193.6	1,193.6
Equipment	66.5	0.7	50.0	50.7	50.7
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	198.4	198.4	0.0	198.4	198.4
<b>Expenditure Categories Total:</b>	8,178.4	9,162.7	540.0	9,702.7	9,702.7
<b>Fund Total:</b>	8,178.4	9,162.7	540.0	9,702.7	9,702.7



# Program Summary of Expenditures and Budget Request

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

Program Summary		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
6-1	Pesticide Compliance and Worker Safety	586.0	503.1	120.0	623.1
<b>Program Summary Total:</b>		<b>586.0</b>	<b>503.1</b>	<b>120.0</b>	<b>623.1</b>
<b>Expenditure Categories</b>					
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	120.0	140.0
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
<b>Expenditure Categories Total:</b>		<b>586.0</b>	<b>503.1</b>	<b>120.0</b>	<b>623.1</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	121.7	135.2	120.0	255.2
		<b>121.7</b>	<b>135.2</b>	<b>120.0</b>	<b>255.2</b>
<b>Non-Appropriated Funds</b>					
2000-N	Federal Grant (Non-Appropriated)	464.3	367.9	0.0	367.9
		<b>464.3</b>	<b>367.9</b>	<b>0.0</b>	<b>367.9</b>
<b>Fund Source Total:</b>		<b>586.0</b>	<b>503.1</b>	<b>120.0</b>	<b>623.1</b>

# 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 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund: 1000-A General Fund (Appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

6-1 Pesticide Compliance and Worker Safety	121.7	135.2	120.0	255.2
<b>Total</b>	<b>121.7</b>	<b>135.2</b>	<b>120.0</b>	<b>255.2</b>

**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	120.0	120.0
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
<b>Expenditure Categories Total:</b>	<b>121.7</b>	<b>135.2</b>	<b>120.0</b>	<b>255.2</b>

**Fund 1000-A Total:**

	121.7	135.2	120.0	255.2
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**Program 6 Total:**

	121.7	135.2	120.0	255.2
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# 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	FY 2017	FY 2018	FY 2018
	Actual	Expd. Plan	Fund. Issue	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	120.0	140.0
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
<b>Expenditure Categories Total:</b>	<b>586.0</b>	<b>503.1</b>	<b>120.0</b>	<b>623.1</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	121.7	135.2	120.0	255.2
<b>Non-Appropriated Funds</b>				
2000-N Federal Grant (Non-Appropriated)	121.7	135.2	120.0	255.2
	464.3	367.9	0.0	367.9
<b>Fund Source Total:</b>	<b>586.0</b>	<b>503.1</b>	<b>120.0</b>	<b>623.1</b>

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

Agency: AHA Arizona Department of Agriculture

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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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	120.0	120.0
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
<b>Appropriated Total:</b>	<b>121.7</b>	<b>135.2</b>	<b>120.0</b>	<b>255.2</b>
<b>Fund Total:</b>	<b>121.7</b>	<b>135.2</b>	<b>120.0</b>	<b>255.2</b>
<b>Program Total For Selected Funds:</b>	<b>121.7</b>	<b>135.2</b>	<b>120.0</b>	<b>255.2</b>