DOUGLAS A. DUCEY
Governor

MARK W. KILLIAN
Director

Arizona Department of Agriculture

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August 29, 2019

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

Dear Governor Ducey:

Enclosed is the Arizona Department of Agriculture's FY 2021 Budget Request. The Department requests additional General Funds for the following funding issues:

Plant Services Division Structural Funding Deficit – $887,329 The required salary, ERE and motor pool for the 50 filled General Fund authorized FTEs in the Plant Services Division is $3,214,717. The amount appropriated from the General Fund assignment to the division for these expenses totals $2,327,388; a shortfall from what is required of $887,329. The deficit is offset through monies received from restrictive Federal agreements and industry fees. In CY 2020, Federal funds will be approximately $465,000 less than the amount received in CY 2019. In FY 2020, fee revenue from domestic and international export certification fees is expected to decline by 50% or more with the trade dispute with China. The amount of $887,329 is requested through an additional, ongoing General Fund appropriation to resolve the structural deficit.

State Agricultural Laboratory Chandler Facility Operational Costs – $104,600 The FY 2020 General Fund appropriation included a net increase of $279,800 for increased rent and utilities costs associated with the new Chandler facility for the State Agricultural Laboratory, which reflected 10 months rent. The State budget's 3-year spending plan included an ongoing General Fund increase of $69,600 in FY 2021 to fund the full-year rent cost. In addition, the annual electric utility costs are anticipated to be $35,000 higher than originally estimated.

State Agricultural Laboratory Replacement of Outdated and Obsolete Dairy Equipment – $100,000 The Department requests $100,000 to replace three instruments utilized for testing dairy samples. The equipment being replaced has an average age of over 20 years and runs on DOS. It is the most needed of the laboratory's outdated and obsolete scientific instrumentation and technology and represents the first year of a five-year plan to update laboratory equipment which is over seven years old.

Information Technology System Upgrades – NA In the Arizona Department of Agriculture's FY 2020 Budget Request, the Department requested $200,000 for the Weights and Measures Services Division Computer System Upgrade to begin upgrading the inspection and scheduling portions of this over 20 year old system. The FY 2020 General Appropriation Act included a $200,000 transfer from the Air Quality Fund to the Arizona Department of Administration to conduct a feasibility study to replace or upgrade the information systems used by AZDA. It is anticipated that the study will include a description of the current information system environment and strategic road map for the immediate future, next two years and next five years. It is anticipated funding will be required in FY 2021 to begin addressing the feasibility study recommendation. However, the amount is unknown at this time pending the study.

Respectfully,

Mark W. Killian, Director

Arizona Department of Agriculture
FY 2021 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 2021.

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**

Mark W. Killian 8/29/2019

(signature)

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

Appropriated Funds

	FY 2020 Approp	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Requested:	12,615.7	321.1	12,936.8
General Fund	10,865.5	342.0	11,207.5
Nuclear Emergency Management Fund	301.4	(20.9)	280.5
Air Quality Fund	1,448.8	0.0	1,448.8

Non-Appropriated Funds

	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Planned:	20,118.0	466.6	20,584.6
Agricultural Consulting and Training Fund	3.4	0.0	3.4
Federal GrantS FUND	5,476.7	0.0	5,476.7
Commercial Feed FUND	281.8	0.0	281.8
Cotton Research and Protection Council Fund	3,409.2	0.0	3,409.2
STATE Egg Inspection Fund	1,644.2	0.0	1,644.2
Pest Management Trust Fund	1,712.7	0.0	1,712.7
Pesticide Fund	534.2	0.0	534.2
Dangerous Plants, Pests and Diseases Fund	120.0	0.0	120.0
Seed Law FUND	89.3	0.0	89.3
Livestock Custody Fund	72.4	0.0	72.4
Fertilizer Materials Fund	331.5	0.0	331.5
Beef Council Fund	287.0	0.0	287.0
Arizona Federal-State Inspection Fund	3,476.9	0.0	3,476.9
Nuclear Emergency Management Fund	0.0	0.0	0.0
ARIZONA Grain RESEARCH FUND	84.6	0.0	84.6
Iceberg Lettuce Fund	100.0	0.0	100.0
Citrus, Fruit, AND & Vegetable Revolving	345.0	0.0	345.0
Aquaculture Fund	9.9	0.0	9.9
ARIZONA Protected Native Plant	77.5	0.0	77.5
ARIZONA Citrus Research Council	41.8	0.0	41.8
Leafy Green Marketing Committee	473.9	0.0	473.9
Industrial Hemp Trust Fund	0.0	466.6	466.6
Livestock and Crop Conservation Fund	73.6	0.0	73.6

Agriculture Administrative Support		41.9	0.0	41.9
Commodity Promotion Fund		6.5	0.0	6.5
Agriculture Designated/Donations Fund		1,080.0	0.0	1,080.0
Indirect Cost Recovery Fund		344.0	0.0	344.0
	Total:	32,733.7	787.7	33,521.4

Prepared By: **Louise Houseworth**

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

Date Prepared: **Thursday, August 29, 2019**

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4316	INSPECTION FEES	189.8	190.0	190.0
4319	TITLE CERTIFICATE FEES	120.9	121.0	121.0
4339	OTHER FEES AND CHARGES FOR SERVICES	122.8	123.0	123.0
4372	PUBLICATIONS AND REPRODUCTIONS	0.9	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	226.3	226.3	226.3
4417	REGULATORY LICENSES	92.5	92.5	92.5
4419	OTHER LICENSES	2,387.0	2,387.0	2,387.0
4439	OTHER PERMITS	0.3	0.0	0.0
4449	OTHER FEES	10.7	9.8	9.8
4511	COURT ASSESSMENTS	0.5	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	330.5	324.0	324.0
4645	CREDIT CARD DISCOUNT FEES PAID	(26.1)	(26.0)	(26.0)
4699	MISCELLANEOUS RECEIPTS	(0.6)	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	21.2	0.0	0.0
4901	OPERATING TRANSFERS IN	467.6	467.6	467.6
	Fund Total:	3,944.3	3,915.2	3,915.2

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2000 Federal GrantS FUND

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4211	FEDERAL GRANTS	6,649.4	5,413.7	5,476.7
	Fund Total:	6,649.4	5,413.7	5,476.7

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2012 Commercial Feed FUND

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4316	INSPECTION FEES	354.2	342.0	342.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	10.0	10.0	10.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.8	0.0	0.0
4631	TREASURERS INTEREST INCOME	14.2	8.0	8.0
	Fund Total:	379.2	360.0	360.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2013 Cotton Research and Protection Council Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4339	OTHER FEES AND CHARGES FOR SERVICES	1,355.5	870.0	870.0
4379	OTHER CHARGES FOR GOODS	3,122.3	2,600.0	2,600.0
4631	TREASURERS INTEREST INCOME	118.4	45.0	45.0
4699	MISCELLANEOUS RECEIPTS	0.0	0.0	(650.1)
	Fund Total:	4,596.2	3,515.0	2,864.9

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2022 STATE Egg Inspection Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4339	OTHER FEES AND CHARGES FOR SERVICES	849.7	869.3	869.3
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	(0.2)	0.0	0.0
4419	OTHER LICENSES	3.8	3.8	3.8
4449	OTHER FEES	691.6	676.2	676.2
4631	TREASURERS INTEREST INCOME	11.4	8.8	8.8
	Fund Total:	1,556.3	1,558.1	1,558.1

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2050 Pest Management Trust Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4339	OTHER FEES AND CHARGES FOR SERVICES	558.9	543.0	543.0
4372	PUBLICATIONS AND REPRODUCTIONS	1.3	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	847.7	800.0	800.0
4449	OTHER FEES	5.2	5.0	5.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	24.8	25.0	25.0
4631	TREASURERS INTEREST INCOME	60.6	50.0	40.0
4645	CREDIT CARD DISCOUNT FEES PAID	(31.4)	(30.0)	(30.0)
4699	MISCELLANEOUS RECEIPTS	6.6	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	16.4	0.0	0.0
	Fund Total:	1,490.1	1,393.0	1,383.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2051 Pesticide Fund

AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4339	OTHER FEES AND CHARGES FOR SERVICES		1,518.0	1,241.0	1,435.0
4419	OTHER LICENSES		(1,030.6)	(931.0)	(1,076.5)
4631	TREASURERS INTEREST INCOME		24.9	14.0	14.0
4645	CREDIT CARD DISCOUNT FEES PAID		(12.8)	(7.0)	(7.0)
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		5.8	0.0	0.0
		Fund Total:	505.3	317.0	365.5

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2054 Dangerous Plants, Pests and Diseases Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	47.4	22.9	46.8
4316	INSPECTION FEES	36.9	17.1	33.2
4511	COURT ASSESSMENTS	0.2	0.0	0.0
4631	TREASURERS INTEREST INCOME	1.9	2.1	2.1
4645	CREDIT CARD DISCOUNT FEES PAID	(0.4)	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.2	0.0	0.0
	Fund Total:	86.2	42.1	82.1

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2064 Seed Law FUND

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4419	OTHER LICENSES	105.9	109.0	109.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.2	0.0	0.0
4631	TREASURERS INTEREST INCOME	5.2	4.0	4.0
	Fund Total:	111.3	113.0	113.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2065 Livestock Custody Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	1.0	0.7	0.7
4631	TREASURERS INTEREST INCOME	3.2	3.0	3.0
4699	MISCELLANEOUS RECEIPTS	35.8	36.0	36.0
	Fund Total:	40.0	39.7	39.7

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2081 Fertilizer Materials Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4316	INSPECTION FEES	127.7	128.0	128.0
4339	OTHER FEES AND CHARGES FOR SERVICES	179.5	191.0	191.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	75.4	85.0	85.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.8	0.0	0.0
4631	TREASURERS INTEREST INCOME	16.5	10.0	10.0
4645	CREDIT CARD DISCOUNT FEES PAID	(0.1)	0.0	0.0
	Fund Total:	399.8	414.0	414.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2083 Beef Council Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4316	INSPECTION FEES	302.9	222.9	287.0
	Fund Total:	302.9	222.9	287.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2113 Arizona Federal-State Inspection Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4316	INSPECTION FEES	3,069.2	3,290.0	3,290.0
4369	OTHER INTER-AGENCY REVENUE	150.0	0.0	0.0
4631	TREASURERS INTEREST INCOME	61.3	65.0	65.0
	Fund Total:	3,280.5	3,355.0	3,355.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2138 Nuclear Emergency Management Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4871	RESIDUAL EQUITY ADJUSTMENT	275.0	301.4	280.5
	Fund Total:	275.0	301.4	280.5

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2201 ARIZONA Grain RESEARCH FUND

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4449	OTHER FEES	88.9	51.3	51.3
4631	TREASURERS INTEREST INCOME	3.7	1.8	1.8
	Fund Total:	92.6	53.1	53.1

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2226 Air Quality Fund

AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4871	RESIDUAL EQUITY ADJUSTMENT		1,445.2	1,448.8	1,448.8
		Fund Total:	1,445.2	1,448.8	1,448.8

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2259 Iceberg Lettuce Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4439	OTHER PERMITS	94.6	100.0	100.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.3	0.0	0.0
4631	TREASURERS INTEREST INCOME	1.3	1.3	1.3
	Fund Total:	96.2	101.3	101.3

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2260 Citrus, Fruit, AND & Vegetable Revolving

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4316	INSPECTION FEES	45.3	43.7	43.7
4339	OTHER FEES AND CHARGES FOR SERVICES	26.0	26.0	26.0
4348	FINANCIAL	6.5	6.5	6.5
4369	OTHER INTER-AGENCY REVENUE	85.0	85.0	85.0
4419	OTHER LICENSES	43.7	102.0	170.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1.5	1.2	1.2
4631	TREASURERS INTEREST INCOME	2.6	1.9	1.9
4699	MISCELLANEOUS RECEIPTS	1.2	0.0	0.0
	Fund Total:	211.8	266.3	334.3

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2297 Aquaculture Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4419	OTHER LICENSES	5.3	5.3	5.3
4631	TREASURERS INTEREST INCOME	0.6	0.7	0.7
	Fund Total:	5.9	6.0	6.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2298 ARIZONA Protected Native Plant

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4439	OTHER PERMITS	76.1	71.0	71.0
4449	OTHER FEES	0.1	0.0	0.0
4631	TREASURERS INTEREST INCOME	0.2	0.2	0.2
4645	CREDIT CARD DISCOUNT FEES PAID	(0.1)	(0.2)	(0.2)
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.1	0.0	0.0
	Fund Total:	76.4	71.0	71.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2299 ARIZONA Citrus Research Council

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4439	OTHER PERMITS	36.6	41.8	41.8
4631	TREASURERS INTEREST INCOME	0.4	0.4	0.4
	Fund Total:	37.0	42.2	42.2

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2368 Leafy Green Marketing Committee

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4316	INSPECTION FEES	303.4	490.0	490.0
4372	PUBLICATIONS AND REPRODUCTIONS	1.2	0.0	0.0
4631	TREASURERS INTEREST INCOME	8.4	9.0	9.0
	Fund Total:	313.0	499.0	499.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2372 Industrial Hemp Trust Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4316	INSPECTION FEES	0.0	146.0	188.0
4417	REGULATORY LICENSES	316.7	1,141.5	260.0
4631	TREASURERS INTEREST INCOME	0.3	0.0	0.0
	Fund Total:	317.0	1,287.5	448.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2378 Livestock and Crop Conservation Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4519	OTHER FINES OR FORFEITURES OR PENALTIES	7.8	0.0	0.0
4631	TREASURERS INTEREST INCOME	8.3	7.5	7.0
	Fund Total:	16.1	7.5	7.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2436 Agriculture Administrative Support

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4348	FINANCIAL	40.3	40.3	40.3
	Fund Total:	40.3	40.3	40.3

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2458 Commodity Promotion Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4379	OTHER CHARGES FOR GOODS	1.9	2.0	2.0
4631	TREASURERS INTEREST INCOME	0.4	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(0.1)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	6.4	5.5	5.5
	Fund Total:	8.6	7.5	7.5

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2489 Equine INSPECTION Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4439	OTHER PERMITS	0.2	0.2	0.2
	Fund Total:	0.2	0.2	0.2

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH3011 Agriculture Designated/Donations Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	285.8	260.2	260.2
4316	INSPECTION FEES	16.0	16.0	16.0
4339	OTHER FEES AND CHARGES FOR SERVICES	109.9	110.0	110.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	15.3	2.0	2.0
4511	COURT ASSESSMENTS	0.9	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	1,410.2	(410.3)	0.0
4902	INDIRECT COST TRANSFERS IN	248.0	120.3	120.3
	Fund Total:	2,086.1	98.2	508.5

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4902	INDIRECT COST TRANSFERS IN	286.4	207.0	207.0
	Fund Total:	286.4	207.0	207.0

Arizona Department of Agriculture
Revenue Forecasting Methodologies for Funds with Projected Revenues Over $100,000

	Fund	FY 20	FY 21	Methodology
1000	**General Fund**			
4316	Inspection Fees	190,000	190,000	Livestock inspection fees. Based on FY 2019 revenue.
4319	Title Certificate Fees	121,000	121,000	Brand certificates. Based on FY 2019 revenue.
4339	Other Fees & Charges for Services	123,000	123,000	Weights and Measures Services Division Metrology Laboratory Certification fees. Based on FY 2019 revenue.
4415	Occupational & Professional Licenses	226,300	226,300	Dairy licenses - $93,600, Pesticide Use Related Credentials - $132,700. Based on FY 2019 revenue.
4417	Regulatory Licenses	92,500	92,500	MPI licenses - $92,000, State Agricultural Laboratory certification fees - $500. Based on FY 2019 revenue.
4419	Other Licenses	2,387,000	2,387,000	Weights and Measures Services Division devices licensed - $2,385,050, Feedlot licenses - $1,950. Based on FY 2019 revenue.
4449	Other Fees	9,800	9,800	Weights and Measures Services Division Authority to Construct Permit (ATC) application fees. Based on FY 2019 revenue.
4519	Other Fines, Forfeitures & Penalties	324,000	324,000	Weights and Measures Services Division civil penalties. Based on FY 2019 revenue.
4645	Credit Card Discount Fees Paid	(26,000)	(26,000)	Based on FY 2019.
4911	Federal Transfers In	467,600	467,600	Federal grant to offset cost of Meat and Poultry Inspection Program (approximately 50% of cost of program). Based on FY 2019.
	Total	3,915,200	3,915,200	
2000	**Federal Grants**	5,413,700	5,476,700	Based on grant awards.
2012	**Commercial Feed Trust Fund**			
4316	Inspection Fees	342,000	342,000	Inspection fee for all commercial feed sold or distributed in Arizona is 20 cents per ton. Based on average of revenues received in FY 2015 through FY 2019.
4415	Occupational & Professional Licenses	10,000	10,000	License fees. Based on average of revenues received in FY 2015 through FY 2019.
4631	Treasurers Interest Income	8,000	8,000	Based on FY 2018.
	Total	360,000	360,000	
2022	**Egg Inspection Trust Fund**			
4339	Other Fees & Charges for Services	869,300	869,300	Revenue from fee for USDA service including one new egg ranch currently under construction with limited service added in late FY 2020 and full service in FY 2021.
4419	Other Licenses	3,800	3,800	Licensing fee of 140 wholesale distributors.
4449	Other Fees	676,200	676,200	Inspection fee based on dozens of eggs and pounds of egg products sold within Arizona. Based on previous egg sales in the state with changes in population growth and income factored in.
4631	Treasurers Interest Income	8,800	8,800	Based on anticipated decline in fund balance.
	Total	1,558,100	1,558,100	
2050	**Pest Management Trust Fund**			
4339	Other Fees & Charges for Services	543,000	543,000	Termite Action Report Form (TARF) fees. Based on average of revenues received in FY 2017 through FY 2019.
4415	Occupational and Professional Licenses	800,000	800,000	Business, Qualified Applicator and Certified Applicator Licenses. FY 2020 represents full-year of the 25% temporary fee reduction which was effective March 1, 2019; FY 2021 assumes reduction continues.
4449	Other Fees	5,000	5,000	Based on revenues received in FY 2019.
4519	Other Fines, Forfeitures & Penalties	25,000	25,000	Based on revenues received in FY 2019.
4631	Treasurers Interest Income	50,000	40,000	Based on anticipated continued decline in fund balance.
4645	Credit Card Discount Fees Paid	(30,000)	(30,000)	Based on revenues received in FY 2019.
Total		1,393,000	1,383,000	
2051	**Pesticide Trust Fund**			
4339	Other Fees & Charges for Services	1,241,000	1,435,000	Pesticide registration fee which had been $110 per session law fee authority was reduced back to $100 effective July 1, 2019. Two year renewal fluctuation.
4419	Other Licenses	(931,000)	(1,076,500)	$75 of the pesticide registration fee is transferred to the ADEQ - Water Quality Assurance Revolving Fund (WQARF).
4631	Treasurers Interest Income	14,000	14,000	Based on anticipated decline in fund balance.
4645	Credit Card Discount Fees Paid	(7,000)	(7,000)	Based on projected annual fee revenue.
Total		317,000	365,500	
2064	**Seed Law Trust Fund**			
4419	Other Licenses	109,000	109,000	License fees for seed dealers ($50 per year) and labelers ($100 per year). Based on average of revenues received in FY 2016 through FY 2019.
4631	Treasurers Interest Income	4,000	4,000	Based on FY 2018.
	Total	113,000	113,000	
2081	**Fertilizer Trust Fund**			
4316	Inspection Fees	128,000	128,000	Inspection fee for all commercial fertilizer sold or distributed in Arizona (25 cents per ton). Based on average of revenues received in FY 2015 through FY 2019.
4339	Other Fees & Charges for Services	191,000	191,000	Specialty product registration fee ($50). Based on average of revenues received in FY 2015 through FY 2019. Net of $100 of $125 fertilizer license fee, which is transferred to the ADEQ - WQARF.
4415	Occupational & Professional Licenses	85,000	85,000	$125 fertilizer license fee.
4631	Treasurers Interest Income	10,000	10,000	Based on FY 2018.
Total		414,000	414,000	
2083	**Beef Council Fund**	222,900	287,000	$0.95 of each dollar assessed on cattle sales in accordance with A.R.S. 3-1236, which is disbursed to the Arizona Beef Council.

Arizona Department of Agriculture
Revenue Forecasting Methodologies for Funds with Projected Revenues Over $100,000

	Fund	FY 20	FY 21	Methodology
2113	**Federal-State Inspection Fund**			
4316	Inspection Fees	3,290,000	3,290,000	Various USDA Inspection Fees for Shipping Point Inspections, Market Inspections and Food Safety Audits. Based on FY 2019 totals; in FY 2019 we had lower number of inspection requests.
4631	Treasurers Interest Income	65,000	65,000	Based on FY 2019, and an expected reduction in revenue which will lower interest earnings.
	Total	3,355,000	3,355,000	
2260	**Citrus, Fruit & Vegetable Trust Fund**			
4316	Inspection Fees	43,700	43,700	Assessment Rate per carton- Assessment rate $.00045 X 95,000,000 fresh cartons projected and Assessment Rate $.000036 X 27,000,000 Manufactured Pounds (rate and carton estimates are subject to change annually).
4339	Other Fees & Charges for Services	26,000	26,000	Federal Funds-USDA pays CFV for Market News report collection.
4348	Financial	6,475	6,475	ISA Citrus/Lettuce Research Assessment Collection-based on percentage of personnel expenses.
4369	Other Inter-Agency Revenue	85,000	85,000	ISA Administration of Arizona Leafy Greens Marketing Agreement-based on percentage of personnel expenses.
4419	Other Licenses	102,000	170,000	Licensing of Produce Dealers, Citrus Dealers and Shippers-License Fees between $200-500 per company. Based on average of FY 2019 license revenue totals, and in FY 2020 CFV granted a one-time 40% reduction to all CFV License Fees.
4519	Other Fines, Forfeitures & Penalties	1,200	1,200	Interest and Penalty of late fees - Average of FY 2018 and FY 2019.
4631	Treasurers Interest Income	1,900	1,900	Based on FY 2018; and an expected reduction in revenue will lower interest earnings.
	Total	266,275	334,275	
2368	**AZ Leafy Greens Food Safety Committee Trust Fund**			
4316	Inspection Fees	490,000	490,000	Assessment Rate on Fresh Produce Carton - Assessment Rate $.007 X 65,000,000 cartons projected (rate and carton estimates are subject to change annually).
4631	Treasurers Interest Income	9,000	9,000	Based on FY 2019 total and the expected increase to FY 2020 expenditures, resulting in lower interest earnings.
	Total	499,000	499,000	
2372	**Industrial Hemp Trust Fund**			
4316	Inspection Fees	146,000	188,000	Inspection fees of Growers FY20 @$25/ac. up to 100 ac., $5/ac. for each additional ac. or $75 per indoor facility up to 3 ac., $25 ac. for each additional ac.; Processor assessment fee of $0.5/ton for fiber, $5/ton for oil seed/grain, and $100/ton for floral material; $150 per THC sample beyond first regulatory compliance sample. Reduced inspection fee schedule for FY21 (TBD) w/ increased expected acreage.
4417	Regulatory Licenses	1,141,500	260,000	Licensing of Growers @ $1,500; Nurseries @ $1,000; Harvesters @ $150; Transporters @ $150; and Processors @ $3,000 of industrial hemp. Reduced licensing fee schedule for FY21 (TBD).
	Total	1,287,500	448,000	
3011	**Designated Fund**			
4231	State & Local Government Grants - Op	260,200	260,200	ADEQ Air Quality Interagency Agreement - $147,398, agreement with the UA for the collection of 1080 pesticide use data - $17,420, phyto sanitary certification fee revenue - $28,400, and SAL/FFS testing - $66,962.
4316	Inspection Fees	16,000	16,000	5 cents of each dollar collected for the Arizona Beef Council is allocated to the Department for administrative fees. Based on FY 2019 revenue.
4339	Other Fees & Charges for Services	110,000	110,000	4% admin fee in accordance with the Cooperative Agreement with USDA for the Federal / State Inspection of Fresh Fruits and Vegetables - $104,000, SAL FFS testing for state agencies/programs - $6,000.
4415	Occupational & Professional Licenses	2,050	2,050	Phyto sanitary certification fee revenue.
4699	Miscellaneous Receipts	(410,300)	-	Navel Orangeworm Cooperative Agreement with the California Pistachio Research Board ends November 30, 2019. If the agreement is not continued, the unspent balance will revert back to the board.
4902	Indirect Cost Transfers In	120,300	120,300	Contractual and administrative overhead resulting from the Specialty Crop Block Grant Program (SCBGP) grant awards - $75,848 and ADEQ Air Quality Interagency Agreement - $44,433.
	Total	98,250	508,550	

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH1239 Agricultural Consulting and Training Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	30.5	30.5	27.1
Total Available	30.5	30.5	27.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	3.4	3.4
Balance Forward to Next Year	30.5	27.1	23.7

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	0.0	2.0	2.0
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	3.4	3.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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	3.4	3.4
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: Revenues consist 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: Arizona Department of Agriculture

Fund: AH2000 Federal GrantS FUND

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	(16.3)	63.1	0.1
Revenue (From Revenue Schedule)	6,649.4	5,413.7	5,476.7
Total Available	6,633.1	5,476.8	5,476.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6,570.0	5,476.7	5,476.7
Balance Forward to Next Year	63.1	0.1	0.1

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	2,145.8	1,503.2	1,503.2
Employee Related Expenses	833.4	754.3	754.3
Prof. And Outside Services	731.3	458.8	458.8
Travel - In State	326.5	274.7	274.7
Travel - Out of State	70.4	42.1	42.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,177.8	1,391.9	1,391.9
Other Operating Expenses	325.7	235.7	235.7
Equipment	38.2	66.3	66.3
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	920.9	749.7	749.7
Expenditure Categories Total:	6,570.0	5,476.7	5,476.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	6,570.0	5,476.7	5,476.7
Non-Apppropriated FTE:	42.6	34.6	34.6

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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, and studies of threatened and endangered species.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2012 Commercial Feed FUND

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	572.8	595.4	673.6
Revenue (From Revenue Schedule)	379.2	360.0	360.0
Total Available	952.0	955.4	1,033.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	356.6	281.8	281.8
Balance Forward to Next Year	595.4	673.6	751.8

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	127.9	132.9	132.9
Employee Related Expenses	57.7	53.0	53.0
Prof. And Outside Services	7.9	5.0	5.0
Travel - In State	5.7	8.3	8.3
Travel - Out of State	1.2	5.7	5.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	25.0	25.0
Other Operating Expenses	145.5	51.1	51.1
Equipment	10.7	0.8	0.8
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:	356.6	281.8	281.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	356.6	281.8	281.8
Non-Apppropriated FTE:	2.6	2.6	2.6

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: Revenues received from fees on feed manufacturers and distributors and from inspections fees are used to enforce animal feed content and labeling laws.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2013 Cotton Research and Protection Council Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	5,667.1	7,406.0	7,511.8
Revenue (From Revenue Schedule)	4,596.2	3,515.0	2,864.9
Total Available	10,263.3	10,921.0	10,376.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,857.3	3,409.2	3,409.2
Balance Forward to Next Year	7,406.0	7,511.8	6,967.5

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	1,011.8	1,082.0	1,082.0
Employee Related Expenses	384.3	526.0	526.0
Prof. And Outside Services	101.8	143.0	143.0
Travel - In State	1.9	7.0	7.0
Travel - Out of State	11.8	12.5	12.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,179.7	1,507.7	1,507.7
Equipment	166.0	131.0	131.0
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:	2,857.3	3,409.2	3,409.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	2,857.3	3,409.2	3,409.2
Non-Apppropriated FTE:	25.0	25.0	25.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: 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: Arizona Department of Agriculture

Fund: AH2022 STATE Egg Inspection Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	574.2	522.4	436.3
Revenue (From Revenue Schedule)	1,556.3	1,558.1	1,558.1
Total Available	2,130.5	2,080.5	1,994.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,608.1	1,644.2	1,644.2
Balance Forward to Next Year	522.4	436.3	350.2

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	939.2	951.1	951.1
Employee Related Expenses	395.1	429.4	429.4
Prof. And Outside Services	125.9	91.3	91.3
Travel - In State	62.9	95.9	95.9
Travel - Out of State	0.0	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	76.6	56.2	56.2
Equipment	8.4	10.3	10.3
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:	1,608.1	1,644.2	1,644.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	1,608.1	1,644.2	1,644.2
Non-Apppropriated FTE:	22.5	22.5	22.5

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: Revenues include inspection fees of not more than three mills per dozen on shell eggs and three mills per pound on eggs sold 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: Arizona Department of Agriculture

Fund: AH2050 Pest Management Trust Fund

Cash Flow Summary

	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,905.7	2,791.1	2,471.4
Revenue (From Revenue Schedule)	1,490.1	1,393.0	1,383.0
Total Available	4,395.8	4,184.1	3,854.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,604.7	1,712.7	1,712.7
Balance Forward to Next Year	2,791.1	2,471.4	2,141.7

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	955.8	1,013.2	1,013.2
Employee Related Expenses	433.4	472.5	472.5
Prof. And Outside Services	13.0	40.0	40.0
Travel - In State	4.4	84.5	84.5
Travel - Out of State	0.0	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	186.9	99.4	99.4
Equipment	11.2	1.1	1.1
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:	1,604.7	1,712.7	1,712.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	1,604.7	1,712.7	1,712.7
Non-Apppropriated FTE:	20.0	20.0	20.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: Funds are used to license and regulate professional pest control companies. Fees are collected for Termite Action Report Forms and licensing.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2051 Pesticide Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	857.9	1,004.2	787.0
Revenue (From Revenue Schedule)	505.3	317.0	365.5
Total Available	1,363.2	1,321.2	1,152.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	359.0	534.2	534.2
Balance Forward to Next Year	1,004.2	787.0	618.3

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	133.9	137.0	137.0
Employee Related Expenses	59.5	55.5	55.5
Prof. And Outside Services	14.6	296.0	296.0
Travel - In State	7.7	6.8	6.8
Travel - Out of State	0.0	0.7	0.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	132.5	37.4	37.4
Equipment	10.8	0.8	0.8
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:	359.0	534.2	534.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	359.0	534.2	534.2
Non-Apppropriated FTE:	2.8	2.8	2.8

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: Revenues are received from registration fees on pesticides that are distributed in the state and are used to regulate pesticide handlers and to enforce pesticide labeling and use laws.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2054 Dangerous Plants, Pests and Diseases Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	83.8	115.9	38.0
Revenue (From Revenue Schedule)	86.2	42.1	82.1
Total Available	170.0	158.0	120.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	54.1	120.0	120.0
Balance Forward to Next Year	115.9	38.0	0.1

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	26.0	26.0
Employee Related Expenses	0.0	9.0	9.0
Prof. And Outside Services	0.6	5.0	5.0
Travel - In State	(0.5)	1.0	1.0
Travel - Out of State	2.6	3.6	3.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	39.5	75.4	75.4
Equipment	11.9	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:	54.1	120.0	120.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	54.1	120.0	120.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: Revenues consist of reimbursements for cotton abatement expenses incurred by the Department. Funds are used to control, suppress, and/or eradicate noxious weeds and plant pests and diseases.

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Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2064 Seed Law FUND

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	293.2	217.0	240.7
Revenue (From Revenue Schedule)	111.3	113.0	113.0
Total Available	404.5	330.0	353.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	187.5	89.3	89.3
Balance Forward to Next Year	217.0	240.7	264.4

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	38.7	43.1	43.1
Employee Related Expenses	18.9	18.6	18.6
Prof. And Outside Services	4.7	0.0	0.0
Travel - In State	0.1	0.8	0.8
Travel - Out of State	0.0	0.7	0.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	114.6	25.5	25.5
Equipment	10.5	0.6	0.6
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:	187.5	89.3	89.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	187.5	89.3	89.3
Non-Apppropriated FTE:	0.5	0.5	0.5

Fund Description

OSPB: Revenues from license fees on seed dealers and labelers are used to enforce seed sale and labeling laws.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2065 Livestock Custody Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	207.1	173.1	140.4
Revenue (From Revenue Schedule)	40.0	39.7	39.7
Total Available	247.1	212.8	180.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	74.0	72.4	72.4
Balance Forward to Next Year	173.1	140.4	107.7

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	26.4	0.0	0.0
Employee Related Expenses	12.3	0.0	0.0
Prof. And Outside Services	10.7	62.4	62.4
Travel - In State	1.2	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	3.4	5.0	5.0
Equipment	11.8	5.0	5.0
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	8.2	0.0	0.0
Expenditure Categories Total:	74.0	72.4	72.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	74.0	72.4	72.4
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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. Funds are used for costs associated with the seizure of livestock when ownership is questionable.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2081 Fertilizer Materials Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	739.0	693.8	776.3
Revenue (From Revenue Schedule)	399.8	414.0	414.0
Total Available	1,138.8	1,107.8	1,190.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	445.0	331.5	331.5
Balance Forward to Next Year	693.8	776.3	858.8

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	194.4	191.7	191.7
Employee Related Expenses	88.7	84.1	84.1
Prof. And Outside Services	4.7	0.0	0.0
Travel - In State	5.7	6.8	6.8
Travel - Out of State	0.0	0.7	0.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	140.7	47.3	47.3
Equipment	10.8	0.9	0.9
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:	445.0	331.5	331.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	445.0	331.5	331.5
Non-Apppropriated FTE:	4.2	4.2	4.2

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: Revenues from license fees on commercial fertilizer manufactures and inspection fees on fertilizers distributed in the State are used are used to enforce laws related to fertilizer products.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2083 Beef Council Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	48.3	64.2	0.1
Revenue (From Revenue Schedule)	302.9	222.9	287.0
Total Available	351.2	287.1	287.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	287.0	287.0	287.0
Balance Forward to Next Year	64.2	0.1	0.1

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	287.0	287.0	287.0
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:	287.0	287.0	287.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	287.0	287.0	287.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: Revenues include an amount not to exceed one dollar per head on cattle that is collected from producers when brand inspections are done. Funds are used for promotion of beef and beef products, and development of new markets through such promotion. The council may not use more than 5% for administrative purposes.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2113 Arizona Federal-State Inspection Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,504.4	2,503.5	2,381.6
Revenue (From Revenue Schedule)	3,280.5	3,355.0	3,355.0
Total Available	5,784.9	5,858.5	5,736.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,281.4	3,476.9	3,476.9
Balance Forward to Next Year	2,503.5	2,381.6	2,259.7

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	1,898.2	1,831.6	1,831.6
Employee Related Expenses	620.7	598.8	598.8
Prof. And Outside Services	340.9	553.3	553.3
Travel - In State	109.3	129.0	129.0
Travel - Out of State	43.6	45.2	45.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	266.7	273.0	273.0
Equipment	2.0	46.0	46.0
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:	3,281.4	3,476.9	3,476.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	3,281.4	3,476.9	3,476.9
Non-Apppropriated FTE:	39.9	39.9	39.9

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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: Arizona Department of Agriculture

Fund: AH2138 Nuclear Emergency Management Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	87.3	6.0	5.8
Revenue (From Revenue Schedule)	275.0	301.4	280.5
Total Available	362.3	307.4	286.3
Total Appropriated Disbursements	335.9	301.6	280.5
Total Non-Appropriated Disbursements	20.4	0.0	0.0
Balance Forward to Next Year	6.0	5.8	5.8

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	185.2	182.1	182.1
Employee Related Expenses	62.2	75.1	75.1
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	6.8	9.0	9.0
Travel - Out of State	9.0	1.5	1.5
Food	0.0	0.5	0.5
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	11.4	12.3	12.3
Equipment	0.1	20.9	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:	274.7	301.4	280.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	61.2	0.2	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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	335.9	301.6	280.5
Apppropriated FTE:	2.7	2.7	2.7

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	13.8	0.0	0.0
Employee Related Expenses	6.5	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	0.1	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:	20.4	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	20.4	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: Revenues are from an assessment levied against a consortium of corporations that operate the Palo Verde Nuclear Generating Station. Funds are used for the development and maintenance of a state plan for off-site response to an emergency caused by an accident at a nuclear generating station, and to provide for the preparation of radiological emergency response plans.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2201 ARIZONA Grain RESEARCH FUND

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	189.1	117.9	86.4
Revenue (From Revenue Schedule)	92.6	53.1	53.1
Total Available	281.7	171.0	139.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	163.8	84.6	84.6
Balance Forward to Next Year	117.9	86.4	54.9

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	83.9	56.1	56.1
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	72.4	21.0	21.0
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:	163.8	84.6	84.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	163.8	84.6	84.6
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: 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: Arizona Department of Agriculture

Fund: AH2226 Air Quality Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	136.4	44.2	0.0
Revenue (From Revenue Schedule)	1,445.2	1,448.8	1,448.8
Total Available	1,581.6	1,493.0	1,448.8
Total Appropriated Disbursements	1,537.4	1,465.3	1,448.8
Total Non-Appropriated Disbursements	0.0	27.7	0.0
Balance Forward to Next Year	44.2	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	624.0	648.8	648.8
Employee Related Expenses	288.4	297.6	297.6
Prof. And Outside Services	91.9	108.7	108.7
Travel - In State	90.8	139.2	139.2
Travel - Out of State	8.0	12.6	12.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	161.7	159.9	159.9
Equipment	163.9	82.0	82.0
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:	1,428.7	1,448.8	1,448.8
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	108.7	16.5	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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,537.4	1,465.3	1,448.8
Apppropriated FTE:	13.9	13.9	13.9

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
Residual Equity Transfer	0.0	27.7	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	27.7	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: Revenues consist of fees collected from vehicle owners when registering a vehicle in the state. The fund is used for air quality research experiments and supports other air quality initiatives aimed at bringing areas of the state into accord with federal clean air standards.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2259 Iceberg Lettuce Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	72.3	68.9	70.2
Revenue (From Revenue Schedule)	96.2	101.3	101.3
Total Available	168.5	170.2	171.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	99.6	100.0	100.0
Balance Forward to Next Year	68.9	70.2	71.5

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	90.4	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:	99.6	100.0	100.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	99.6	100.0	100.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: 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: Arizona Department of Agriculture

Fund: AH2260 Citrus, Fruit, AND & Vegetable Revolving

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	187.5	138.0	59.3
Revenue (From Revenue Schedule)	211.8	266.3	334.3
Total Available	399.3	404.3	393.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	261.3	345.0	345.0
Balance Forward to Next Year	138.0	59.3	48.6

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	145.0	198.6	198.6
Employee Related Expenses	75.1	100.1	100.1
Prof. And Outside Services	0.0	2.5	2.5
Travel - In State	6.4	6.6	6.6
Travel - Out of State	1.5	1.9	1.9
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	32.7	34.7	34.7
Equipment	0.6	0.6	0.6
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:	261.3	345.0	345.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	261.3	345.0	345.0
Non-Apppropriated FTE:	3.1	3.1	3.1

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: Revenues are from dealer and shipper 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: Arizona Department of Agriculture

Fund: AH2297 Aquaculture Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	39.5	37.9	34.0
Revenue (From Revenue Schedule)	5.9	6.0	6.0
Total Available	45.4	43.9	40.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	7.5	9.9	9.9
Balance Forward to Next Year	37.9	34.0	30.1

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	7.5	3.7	3.7
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:	7.5	9.9	9.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	7.5	9.9	9.9
Non-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: This fund consists of licensing fees for facilities where aquatic organisms are raised, such as fish hatcheries.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2298 ARIZONA Protected Native Plant

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	29.9	33.2	26.7
Revenue (From Revenue Schedule)	76.4	71.0	71.0
Total Available	106.3	104.2	97.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	73.1	77.5	77.5
Balance Forward to Next Year	33.2	26.7	20.2

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	43.4	44.7	44.7
Employee Related Expenses	16.6	17.9	17.9
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	6.5	9.6	9.6
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	6.5	5.3	5.3
Equipment	0.1	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:	73.1	77.5	77.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	73.1	77.5	77.5
Non-Apppropriated FTE:	1.0	1.0	1.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: Revenues include fees for issuing permits, tags, and seals from landowners moving protected plants. Funds are used for the costs of administering the native plants program, which regulates the traffic in Arizona plants and prosecutes violators.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2299 ARIZONA Citrus Research Council

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	48.1	18.6	19.0
Revenue (From Revenue Schedule)	37.0	42.2	42.2
Total Available	85.1	60.8	61.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	66.5	41.8	41.8
Balance Forward to Next Year	18.6	19.0	19.4

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	59.7	35.0	35.0
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:	66.5	41.8	41.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	66.5	41.8	41.8
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: This fund consists of assessments to support research development and 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: Arizona Department of Agriculture

Fund: AH2368 Leafy Green Marketing Committee

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	423.6	191.6	216.7
Revenue (From Revenue Schedule)	313.0	499.0	499.0
Total Available	736.6	690.6	715.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	545.0	473.9	473.9
Balance Forward to Next Year	191.6	216.7	241.8

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	272.2	337.8	337.8
Travel - In State	3.4	3.5	3.5
Travel - Out of State	17.0	18.0	18.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	252.4	114.6	114.6
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:	545.0	473.9	473.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	545.0	473.9	473.9
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2372 Industrial Hemp Trust Fund

Cash Flow Summary

	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	317.0	1,604.5
Revenue (From Revenue Schedule)	317.0	1,287.5	448.0
Total Available	317.0	1,604.5	2,052.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	466.6
Balance Forward to Next Year	317.0	1,604.5	1,585.9

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	214.5
Employee Related Expenses	0.0	0.0	99.8
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	94.5
Travel - Out of State	0.0	0.0	2.4
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	52.9
Equipment	0.0	0.0	2.5
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:	0.0	0.0	466.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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	466.6
Non-Apppropriated FTE:	0.0	0.0	5.0

Fund Description

OSPB: Revenues from the licensing and inspection of industrial hemp are used to support the program.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2378 Livestock and Crop Conservation Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	444.6	322.1	256.0
Revenue (From Revenue Schedule)	16.1	7.5	7.0
Total Available	460.7	329.6	263.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	138.6	73.6	73.6
Balance Forward to Next Year	322.1	256.0	189.4

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	23.3	16.1	16.1
Employee Related Expenses	8.0	6.0	6.0
Prof. And Outside Services	0.0	0.1	0.1
Travel - In State	3.9	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	99.7	33.2	33.2
Other Operating Expenses	3.7	12.6	12.6
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:	138.6	73.6	73.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	138.6	73.6	73.6
Non-Apppropriated FTE:	0.3	0.3	0.3

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: In 2011 General Fund was transferred 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: Arizona Department of Agriculture

Fund: AH2436 Agriculture Administrative Support

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	59.5	63.2	61.6
Revenue (From Revenue Schedule)	40.3	40.3	40.3
Total Available	99.8	103.5	101.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	36.6	41.9	41.9
Balance Forward to Next Year	63.2	61.6	60.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	23.6	23.6	23.6
Employee Related Expenses	8.0	8.4	8.4
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	3.2	3.1	3.1
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	1.8	6.6	6.6
Equipment	0.0	0.2	0.2
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:	36.6	41.9	41.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	36.6	41.9	41.9
Non-Apppropriated FTE:	0.4	0.4	0.4

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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: Arizona Department of Agriculture

Fund: AH2458 Commodity Promotion Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	26.7	24.3	25.3
Revenue (From Revenue Schedule)	8.6	7.5	7.5
Total Available	35.3	31.8	32.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	11.0	6.5	6.5
Balance Forward to Next Year	24.3	25.3	26.3

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	11.0	6.5	6.5
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:	11.0	6.5	6.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	11.0	6.5	6.5
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: 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. Funds are used to provide for programs to stimulate, educate, encourage, and foster the production and consumption of Arizona agricultural products domestically and abroad.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2489 Equine INSPECTION Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.2	0.4	0.6
Revenue (From Revenue Schedule)	0.2	0.2	0.2
Total Available	0.4	0.6	0.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.4	0.6	0.8

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
Residual Equity Transfer	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-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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

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Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH3011 Agriculture Designated/Donations Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	718.0	1,642.3	660.5
Revenue (From Revenue Schedule)	2,086.1	98.2	508.5
Total Available	2,804.1	1,740.5	1,169.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,161.8	1,080.0	1,080.0
Balance Forward to Next Year	1,642.3	660.5	89.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	530.5	585.6	585.6
Employee Related Expenses	186.2	218.8	218.8
Prof. And Outside Services	57.3	28.0	28.0
Travel - In State	12.1	37.9	37.9
Travel - Out of State	10.1	16.3	16.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	172.9	113.6	113.6
Equipment	103.4	35.3	35.3
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	89.3	44.5	44.5
Expenditure Categories Total:	1,161.8	1,080.0	1,080.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	1,161.8	1,080.0	1,080.0
Non-Apppropriated FTE:	24.0	25.0	25.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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 of the State Agricultural Laboratory, fees for phytosanitary certifications, interagency agreements, and 5% of Beef Council surcharges.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH9000 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	429.0	427.3	290.3
Revenue (From Revenue Schedule)	286.4	207.0	207.0
Total Available	715.4	634.3	497.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	288.1	344.0	344.0
Balance Forward to Next Year	427.3	290.3	153.3

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	187.1	200.4	200.4
Employee Related Expenses	72.7	78.6	78.6
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.3	0.0	0.0
Travel - Out of State	2.6	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	17.3	65.0	65.0
Equipment	1.9	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	6.2	0.0	0.0
Expenditure Categories Total:	288.1	344.0	344.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	288.1	344.0	344.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB:	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: **Arizona Department of Agriculture**

FY 2021

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Plant Services Division Structural Deficit	0.0	887.4	887.4	0.0	0.0
2	State Agricultural Laboratory Relocation Costs	0.0	104.6	104.6	0.0	0.0
3	State Agricultural Laboratory Equipment	0.0	100.0	100.0	0.0	0.0
4	Information Technology System Upgrades	0.0	0.0	0.0	0.0	0.0
5	Industrial Hemp Program	1.0	(283.4)	(750.0)	0.0	466.6
6	Nuclear Emergency Management Fund Appropriation	0.0	(20.9)	0.0	(20.9)	0.0
	Total:	1.0	787.7	342.0	(20.9)	466.6
	Decision Package Total:	1.0	787.7	342.0	(20.9)	466.6

Funding Issue Detail

Agency: Arizona Department of Agriculture

Issue: 1 **Plant Services Division Structural Deficit**

Program: Pest Exclusion and Export Services
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $151.50
Uniform Allowance: $0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	672.6
Employee Related Expenses	151.5
Subtotal Personal Services and ERE:	824.1
Professional & Outside Services	0.0
Travel In-State	63.3
Travel Out-of-State	0.0
Food	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
Program / Fund Total:	887.4

Issue: 2 **State Agricultural Laboratory Relocation Costs**

Program: State Agricultural Laboratory
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $0.00
Uniform Allowance: $0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	104.6
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	104.6

Funding Issue Detail

Agency: Arizona Department of Agriculture

Issue: 3 **State Agricultural Laboratory Equipment**

Program: State Agricultural Laboratory
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $0.00
Uniform Allowance: $0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	100.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	100.0

Issue: 4 **Information Technology System Upgrades**

Program: Administrative Services
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $0.00
Uniform Allowance: $0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	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
Program / Fund Total:	0.0

Funding Issue Detail

Agency: Arizona Department of Agriculture

Issue: 5 Industrial Hemp Program

Program: Pest Exclusion and Export Services
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: ($80.70)
Uniform Allowance: $0.00

Expenditure Categories	FY 2021
FTE	(4.0)
Personal Services	(175.5)
Employee Related Expenses	(80.7)
Subtotal Personal Services and ERE:	(256.2)
Professional & Outside Services	0.0
Travel In-State	(60.9)
Travel Out-of-State	(2.4)
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(30.8)
Equipment	(14.7)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(365.0)

Program: Pest Exclusion and Export Services
Fund: AH2372-N Industrial Hemp Trust Fund (Non-Appropriated)

Calculated ERE: $99.80
Uniform Allowance: $0.00

Expenditure Categories	FY 2021
FTE	5.0
Personal Services	214.5
Employee Related Expenses	99.8
Subtotal Personal Services and ERE:	314.3
Professional & Outside Services	0.0
Travel In-State	94.5
Travel Out-of-State	2.4
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	52.9
Equipment	2.5
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	466.6

Program: State Agricultural Laboratory
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $0.00
Uniform Allowance: $0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0

Funding Issue Detail

Agency: Arizona Department of Agriculture

Issue: 5 **Industrial Hemp Program**

Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	(385.0)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(385.0)

Issue: 6 **Nuclear Emergency Management Fund Appropriation**

Program: SLI Nuclear Emergency Management
Fund: AH2138-A Nuclear Emergency Management Fund (Appropriated)

Calculated ERE: $0.00
Uniform Allowance: $0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	(20.9)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(20.9)

Priority 1 - Arizona Department of Agriculture (AZDA)
Plant Services Division (PSD) – Structural Funding Deficit
FY 2021 Budget Request

Description of Issue

The required salary, ERE and motor pool for the 50 filled FTEs in PSD authorized from the general fund is $3,214,717. The amount appropriated from the general fund assignment to the division for these expenses totals $2,327,388; a shortfall from what is required of $887,329. The deficit is offset in the previous FY through monies from Federal agreements and industry fees. In CY 2020, Federal funds will be approximately $500,000 less than the amount received in CY 2019. In FY 2020, fee revenue from domestic and international export certification fees is expected to decline by 50% or more with the trade dispute with China.

Cost and Funding Source

The cost to resolve the structural deficit in PSD is $887,329. The amount of $887,329 is requested through an additional, ongoing general fund appropriation to the Plant Services Division.

Monitoring Performance

The Plant Services Division (PSD) maintains a comprehensive data management system. The system captures all operations staffs' daily activities by program area and allows for real-time management data to be assessed in the determination of efficiency of operations, expenditure tracking, inventory management and a high level of accountability for overall division and sub-program performance.

Savings and Efficiencies

Through the extensive accountability and management information tracked through the PSD data management system, the division has been able to implement continuous improvement in its processes and functions for the past 15 years. This has enabled the division to meet the needs of the agricultural industry which has grown significantly over that time. However, the division is at a point where sustainable funding is required to maintain current levels of staff critical to delivering services required to maintain continuity in business-to-business transactions (such as domestic and international export certification), in particular, and conduct pest detection activities to support access for Arizona commodities to domestic and international markets

Priority 2 - Arizona Department of Agriculture (AZDA)

State Agricultural Laboratory (SAL) Chandler Facility Operational Costs

FY 2021 Budget Request

Description of the Issue

The Department's laboratory was relocated to a commercial property in Chandler during FY 2019. The FY 2020 budget included General Funds for 10 months of rent and a full year of utilities (telecom, electric, and janitorial service). The Department will need funding for an additional two months' rent to fund the full twelve months in FY 2021.

At the time the lease was signed and the operating budget was proposed, the estimated monthly operating costs were $3,300 (electrical), $1,300 (janitorial) and $700 (telecom). While estimates for the janitorial and telecom were accurate, the amount allocated for electrical service was underestimated.

The first monthly electrical bill was $4,817 and the lab was not yet 100% operational. Based on this, we believe a more realistic estimate of electrical costs is $5,500 per month ($66,000/yr.) requiring an increase of between $26,000 and $35,000 to the base operating budget. As this year progresses and more bills can be analyzed, this number can be refined.

Cost and Funding Source

The proposed solution is to increase the General Fund allocation for rent and utilities at the Chandler facility by the amount necessary to meet the negotiated agreement. We are currently estimating to need $35,000 for the additional electrical costs; however, as more information is gathered during this fiscal year we can further refine the necessary amount. In addition, we are showing the $69,600 for the two additional months of rent per the lease agreement which already is reflected in the State budget's 3-year spending plan.

Strategic Issue: Laboratory Move	FY 2021
Annual Rent (Additional 2 months)	$69,600 (earmarked already)
Utility Cost Under Estimate	$35,000

Monitoring Performance

No strategic measures will be utilized to measure success. A report at the end of FY2021 can be generated to show the actual annual cost versus the budget allocation.

Savings and Efficiencies

The relocation to Chandler was done as a savings and efficiency project, allowing for the demolition of the 1520 W Adams laboratory. In addition, the Department of Health Services laboratory gained space within the laboratory located at 250 N 17th Ave to handle increased testing demands for newborn screening and medical marijuana regulation.

Priority 3 - Arizona Department of Agriculture (AZDA)

State Agricultural Laboratory (SAL) Outdated Scientific Instrumentation

FY 2021 Budget Request

Description of the Issue

The primary purpose of SAL is to protect the public and the agricultural industry; however, the continued functionality of SAL is threatened by its aging scientific instrumentation. The Department has not had general funding to utilize for replacing equipment since FY 2001. The laboratory did receive some U.S. Department of Homeland Security grant funding to upgrade some instruments in the early 2000's; however even that equipment is nearing the end of its useful life.

From the most recent employee engagement survey, only 44% of the scientists working at the lab believe they have the basic equipment necessary to perform their duties. The lack of current instrumentation negatively impacts employee retention and the SAL succession plan. From the same survey, only 33% of employees expect to remain at the SAL in two years.

Nearly all the instrumentation in the laboratory is computer controlled and/or uses computer data systems for the analysis of the data they produce. With the increasing evolution of technology in the scientific testing arena and the continuing rapid obsolescence of the computer data systems attached to the instruments updating the equipment is necessary for the protection of Arizona's consumers and agricultural industry and well as fair, court-defensible regulatory analysis.

Some examples of the current state of the laboratory's technology:

- During consultant-led LEAN projects, instrument unreliability and obsolescence were determined to be limiting factors in process improvements for testing of samples.
- Modernization of SAL is a key strategic issue resulting from the 2019 stakeholder planning sessions
- The average age of the scientific instrumentation at the Laboratory is 16.0 years
- Some equipment used in dairy testing is >20 years old and runs on DOS
- Several instruments run on software that is unable to run on modern computers and operating systems, requiring the lab to utilize and maintain obsolete (and therefore, high-risk) IT resources
- The laboratory has purchased replacement parts from E-Bay due to equipment obsolescence
- The "newest" Gas Chromatograph/Mass Spectrometer is over 19 yrs. Old

Cost and Funding Source

The cost of the Laboratory's scientific instrumentation and equipment inventory is $4.11M. The Department recommends a 5-year plan to update the laboratory equipment which is over 7 years old. In the first year, FY 2021 we recommend replacing 3 instruments utilized for testing dairy samples. The equipment has an average age of over 20 years. The requested appropriation is $100,000 from the General Fund.

Monitoring Performance

This proposal is directly tied to Strategy 1 and Strategy 2 in the Arizona Department of Agriculture strategic plan. The key metric for monitoring this issue will be the average age of the instrumentation. This metric is included in the Department's current scorecard. Without intervention, at the end of FY 2020, the average age of the equipment at SAL will be 16.9 years. The goal is to lower this number to 7.0 at the end of the 5 year project.

An interdependent metric will be the reduction in employee turnover at SAL. That is measured in the metrics for regrettable attrition and average years of service for employees. Both are included in the scorecard.

Savings and Efficiencies

SAL does an excellent job of leveraging its equipment resources and extending their useful lives as long as possible. Scientists working at the SAL perform all the routine maintenance and most repairs of the instruments they have. The cost savings of doing this versus utilizing maintenance/repair contracts is approximately $400,000 per year. Whenever possible, the scientists perform repairs buying parts from manufacturers, third party resellers (If available) and even from E-Bay or other laboratories.

When purchasing instruments, SAL considers used, demonstrator and other equipment when available as well as trading in existing equipment for cost reduction considerations. SAL has also purchased equipment from auctions when laboratories have closed and accepted donations of equipment from other laboratories. These practices have proven successful in the past and will continue.

SAL is currently getting estimates on utilizing leasing instead of direct purchase of its equipment. In the past, leasing of scientific equipment was considered but rejected as not in the best interest of the State. However, studying leasing as a short term solution may render a different answer. There are two leasing paths for instruments, capital and operating leases.

Capital leases are essentially purchasing loans where the cost of the equipment is spread across lease period (typically 3-5 years) with the State owning the equipment at the end of the lease. Operating leases are akin to renting the equipment with the lessor owning the equipment at the end of the lease. Operating leases tend to put more restrictions on the equipment uses, maintenance, repair and modifications since the equipment will always belong to the lessor.

Priority 4 - Arizona Department of Agriculture (AZDA)

Information Technology System Upgrades

FY 2021 Budget Request

Description of Issue

In the Arizona Department of Agriculture's FY 2020 Budget Request, the Department requested $200,000 for the Weights and Measures Services Division (WMSD) Computer System Upgrade to begin upgrading the inspection and scheduling portions of this system which was over 20 years old.

The system was originally built in-house and is customized for WMSD operations. The system has become increasingly difficult to maintain, due to the obsolete programming code used. Considering the condition of the system, as well as how critical it is to commerce in Arizona, an upgrade or replacement must be explored.

The Arizona Strategic Enterprise Technology Office (ASET) within the Arizona Department of Administration (ADOA) oversees information technology project development throughout the State. The FY 2020 General Appropriation Act included a $200,000 transfer from the Air Quality Fund to the Arizona Department of Administration to conduct a feasibility study to replace or upgrade the information systems used by the Arizona Department of Agriculture. ADOA plans to submit a request to the Joint Legislative Budget Committee for approval of the feasibility study, as required by Statute, at its September 2019 meeting. If JLBC approves, ADOA will enter into a contract with a vendor to conduct the study.

Based on conversations with ASET, it is anticipated that the study will include a description of the current information system environment and strategic road map for the immediate future, next two years and next five years.

Cost and Funding Source

The amount of the FY 2021 Budget Request for Information Technology System upgrades and replacements is dependent on the findings and conclusions of the feasibility study, so is unknown at this time. However, the Department anticipates that funding will be required in FY 2021 to begin addressing the feasibility study recommendations

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Agriculture

Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Food Safety and Quality Assurance	1,358.3	1,533.5	0.0	1,533.5
3	Animal Disease, Ownership and Welfare Protec	2,060.2	2,242.8	0.0	2,242.8
4	Pest Exclusion and Management	2,646.6	3,055.5	522.4	3,577.9
6	Pesticide Compliance and Worker safety	219.9	221.2	0.0	221.2
7	Administrative Services	1,329.1	1,320.3	(20.9)	1,299.4
8	State Agricultural Laboratory	896.3	1,611.2	(180.4)	1,430.8
9	Agricultural Consultation and Training	266.9	267.9	0.0	267.9
10	Commodity Development and Promotion	67.3	0.0	0.0	0.0
11	Weights and Measures	2,329.1	2,363.3	0.0	2,363.3
		11,173.7	12,615.7	321.1	12,936.8
Expenditure Categories					
	FTE	151.0	155.0	(4.0)	151.0
	Personal Services	6,016.9	6,156.3	497.1	6,653.4
	Employee Related Expenses	2,598.7	2,992.2	70.8	3,063.0
	Professional and Outside Services	240.5	304.0	0.0	304.0
	Travel In-State	670.7	820.4	2.4	822.8
	Travel Out of State	63.0	57.5	(2.4)	55.1
	Food	0.0	0.5	0.0	0.5
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,310.0	1,736.1	73.8	1,809.9
	Equipment	273.9	548.7	(320.6)	228.1
	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:		11,173.7	12,615.7	321.1	12,936.8

Summary of Expenditure and Budget Request for All Funds

Agency: **Arizona Department of Agriculture**

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Food Safety and Quality Assurance	7,238.0	7,372.6	0.0	7,372.6
2	Non-Food Product Quality Assurance	852.3	1,050.8	0.0	1,050.8
3	Animal Disease, Ownership and Welfare Protec	724.1	798.4	0.0	798.4
4	Pest Exclusion and Management	2,292.8	1,869.1	466.6	2,335.7
5	Native Plant and Cultural Resources Protection	177.3	181.7	0.0	181.7
6	Pesticide Compliance and Worker safety	414.5	427.7	0.0	427.7
7	Administrative Services	508.3	493.5	0.0	493.5
8	State Agricultural Laboratory	656.3	273.4	0.0	273.4
9	Agricultural Consultation and Training	2,231.3	2,156.3	0.0	2,156.3
10	Commodity Development and Promotion	3,691.2	3,688.5	0.0	3,688.5
12	Pest Management	1,771.9	1,806.0	0.0	1,806.0
		20,558.0	20,118.0	466.6	20,584.6
Expenditure Categories					
	FTE	188.9	181.9	5.0	186.9
	Personal Services	8,438.8	7,986.5	214.5	8,201.0
	Employee Related Expenses	3,277.1	3,431.0	99.8	3,530.8
	Professional and Outside Services	1,769.5	2,079.3	0.0	2,079.3
	Travel In-State	560.7	681.1	94.5	775.6
	Travel Out of State	160.8	160.8	2.4	163.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,500.0	1,596.9	0.0	1,596.9
	Other Operating Expenses	3,420.7	3,085.6	52.9	3,138.5
	Equipment	405.8	302.6	2.5	305.1
	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	1,024.6	794.2	0.0	794.2
Expenditure Categories Total:		20,558.0	20,118.0	466.6	20,584.6

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Agriculture

Agency Total for All Funds:	31,731.7	32,733.7	787.7	33,521.4			

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AA1000 General Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Food Safety and Quality Assurance	1,358.3	1,533.5	0.0	1,533.5
3	Animal Disease, Ownership and Welfare Protec	2,060.2	2,242.8	0.0	2,242.8
4	Pest Exclusion and Management	2,646.6	3,055.5	522.4	3,577.9
6	Pesticide Compliance and Worker safety	219.9	221.2	0.0	221.2
7	Administrative Services	1,054.4	1,018.9	0.0	1,018.9
8	State Agricultural Laboratory	896.3	1,611.2	(180.4)	1,430.8
9	Agricultural Consultation and Training	266.9	267.9	0.0	267.9
10	Commodity Development and Promotion	67.3	0.0	0.0	0.0
11	Weights and Measures	900.4	914.5	0.0	914.5
		9,470.3	10,865.5	342.0	11,207.5
Expenditure Categories					
	FTE	134.4	138.4	(4.0)	134.4
	Personal Services	5,207.7	5,325.4	497.1	5,822.5
	Employee Related Expenses	2,248.1	2,619.5	70.8	2,690.3
	Professional and Outside Services	148.6	195.3	0.0	195.3
	Travel In-State	573.1	672.2	2.4	674.6
	Travel Out of State	46.0	43.4	(2.4)	41.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,136.9	1,563.9	73.8	1,637.7
	Equipment	109.9	445.8	(299.7)	146.1
	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:		9,470.3	10,865.5	342.0	11,207.5
Fund Total:		9,470.3	10,865.5	342.0	11,207.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH1239 Agricultural Consulting and Training Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
9 Agricultural Consultation and Training	0.0	3.4	0.0	3.4
	0.0	3.4	0.0	3.4
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	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	2.0	0.0	2.0
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	3.4	0.0	3.4
Fund Total:	0.0	3.4	0.0	3.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2000 Federal GrantS FUND (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Food Safety and Quality Assurance	1,542.2	1,432.6	0.0	1,432.6
2	Non-Food Product Quality Assurance	16.8	0.0	0.0	0.0
3	Animal Disease, Ownership and Welfare Protec	321.4	344.1	0.0	344.1
4	Pest Exclusion and Management	1,773.9	1,318.3	0.0	1,318.3
5	Native Plant and Cultural Resources Protection	104.2	104.2	0.0	104.2
6	Pesticide Compliance and Worker safety	414.5	427.7	0.0	427.7
9	Agricultural Consultation and Training	1,406.9	1,483.7	0.0	1,483.7
10	Commodity Development and Promotion	822.9	272.8	0.0	272.8
12	Pest Management	167.2	93.3	0.0	93.3
		6,570.0	5,476.7	0.0	5,476.7
Expenditure Categories					
	FTE	42.6	34.6	0.0	34.6
	Personal Services	2,145.8	1,503.2	0.0	1,503.2
	Employee Related Expenses	833.4	754.3	0.0	754.3
	Professional and Outside Services	731.3	458.8	0.0	458.8
	Travel In-State	326.5	274.7	0.0	274.7
	Travel Out of State	70.4	42.1	0.0	42.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,177.8	1,391.9	0.0	1,391.9
	Other Operating Expenses	325.7	235.7	0.0	235.7
	Equipment	38.2	66.3	0.0	66.3
	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	920.9	749.7	0.0	749.7
Expenditure Categories Total:		6,570.0	5,476.7	0.0	5,476.7
Fund Total:		6,570.0	5,476.7	0.0	5,476.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2012 Commercial Feed FUND (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
2	Non-Food Product Quality Assurance	199.4	210.1	0.0	210.1
3	Animal Disease, Ownership and Welfare Protec	14.7	50.0	0.0	50.0
8	State Agricultural Laboratory	142.5	21.7	0.0	21.7
		356.6	281.8	0.0	281.8
Expenditure Categories					
	FTE	2.6	2.6	0.0	2.6
	Personal Services	127.9	132.9	0.0	132.9
	Employee Related Expenses	57.7	53.0	0.0	53.0
	Professional and Outside Services	7.9	5.0	0.0	5.0
	Travel In-State	5.7	8.3	0.0	8.3
	Travel Out of State	1.2	5.7	0.0	5.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	25.0	0.0	25.0
	Other Operating Expenses	145.5	51.1	0.0	51.1
	Equipment	10.7	0.8	0.0	0.8
	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:		356.6	281.8	0.0	281.8
Fund Total:		356.6	281.8	0.0	281.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2013 Cotton Research and Protection Council Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
10 Commodity Development and Promotion	2,857.3	3,409.2	0.0	3,409.2
	2,857.3	3,409.2	0.0	3,409.2
Expenditure Categories				
FTE	25.0	25.0	0.0	25.0
Personal Services	1,011.8	1,082.0	0.0	1,082.0
Employee Related Expenses	384.3	526.0	0.0	526.0
Professional and Outside Services	101.8	143.0	0.0	143.0
Travel In-State	1.9	7.0	0.0	7.0
Travel Out of State	11.8	12.5	0.0	12.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,179.7	1,507.7	0.0	1,507.7
Equipment	166.0	131.0	0.0	131.0
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:	2,857.3	3,409.2	0.0	3,409.2
Fund Total:	2,857.3	3,409.2	0.0	3,409.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2022 STATE Egg Inspection Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Food Safety and Quality Assurance	1,608.1	1,644.2	0.0	1,644.2
	1,608.1	1,644.2	0.0	1,644.2
Expenditure Categories				
FTE	22.5	22.5	0.0	22.5
Personal Services	939.2	951.1	0.0	951.1
Employee Related Expenses	395.1	429.4	0.0	429.4
Professional and Outside Services	125.9	91.3	0.0	91.3
Travel In-State	62.9	95.9	0.0	95.9
Travel Out of State	0.0	10.0	0.0	10.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	76.6	56.2	0.0	56.2
Equipment	8.4	10.3	0.0	10.3
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:	1,608.1	1,644.2	0.0	1,644.2
Fund Total:	1,608.1	1,644.2	0.0	1,644.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2050 Pest Management Trust Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
12 Pest Management	1,604.7	1,712.7	0.0	1,712.7
	1,604.7	1,712.7	0.0	1,712.7
Expenditure Categories				
FTE	20.0	20.0	0.0	20.0
Personal Services	955.8	1,013.2	0.0	1,013.2
Employee Related Expenses	433.4	472.5	0.0	472.5
Professional and Outside Services	13.0	40.0	0.0	40.0
Travel In-State	4.4	84.5	0.0	84.5
Travel Out of State	0.0	2.0	0.0	2.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	186.9	99.4	0.0	99.4
Equipment	11.2	1.1	0.0	1.1
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:	1,604.7	1,712.7	0.0	1,712.7
Fund Total:	1,604.7	1,712.7	0.0	1,712.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2051 Pesticide Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
2 Non-Food Product Quality Assurance	216.5	512.3	0.0	512.3
8 State Agricultural Laboratory	142.5	21.9	0.0	21.9
	359.0	534.2	0.0	534.2
Expenditure Categories				
FTE	2.8	2.8	0.0	2.8
Personal Services	133.9	137.0	0.0	137.0
Employee Related Expenses	59.5	55.5	0.0	55.5
Professional and Outside Services	14.6	296.0	0.0	296.0
Travel In-State	7.7	6.8	0.0	6.8
Travel Out of State	0.0	0.7	0.0	0.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	132.5	37.4	0.0	37.4
Equipment	10.8	0.8	0.0	0.8
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:	359.0	534.2	0.0	534.2
Fund Total:	359.0	534.2	0.0	534.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2054 Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
4 Pest Exclusion and Management	54.1	120.0	0.0	120.0
	54.1	120.0	0.0	120.0
Expenditure Categories				
Personal Services	0.0	26.0	0.0	26.0
Employee Related Expenses	0.0	9.0	0.0	9.0
Professional and Outside Services	0.6	5.0	0.0	5.0
Travel In-State	(0.5)	1.0	0.0	1.0
Travel Out of State	2.6	3.6	0.0	3.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	39.5	75.4	0.0	75.4
Equipment	11.9	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:	54.1	120.0	0.0	120.0
Fund Total:	54.1	120.0	0.0	120.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2064 Seed Law FUND (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
2 Non-Food Product Quality Assurance	187.5	89.3	0.0	89.3
	187.5	89.3	0.0	89.3
Expenditure Categories				
FTE	0.5	0.5	0.0	0.5
Personal Services	38.7	43.1	0.0	43.1
Employee Related Expenses	18.9	18.6	0.0	18.6
Professional and Outside Services	4.7	0.0	0.0	0.0
Travel In-State	0.1	0.8	0.0	0.8
Travel Out of State	0.0	0.7	0.0	0.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	114.6	25.5	0.0	25.5
Equipment	10.5	0.6	0.0	0.6
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:	187.5	89.3	0.0	89.3
Fund Total:	187.5	89.3	0.0	89.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2065 Livestock Custody Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
3 Animal Disease, Ownership and Welfare Protec	74.0	72.4	0.0	72.4
	74.0	72.4	0.0	72.4
Expenditure Categories				
Personal Services	26.4	0.0	0.0	0.0
Employee Related Expenses	12.3	0.0	0.0	0.0
Professional and Outside Services	10.7	62.4	0.0	62.4
Travel In-State	1.2	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3.4	5.0	0.0	5.0
Equipment	11.8	5.0	0.0	5.0
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	8.2	0.0	0.0	0.0
Expenditure Categories Total:	74.0	72.4	0.0	72.4
Fund Total:	74.0	72.4	0.0	72.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2081 Fertilizer Materials Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
2 Non-Food Product Quality Assurance	212.0	221.7	0.0	221.7
8 State Agricultural Laboratory	233.0	109.8	0.0	109.8
	445.0	331.5	0.0	331.5
Expenditure Categories				
FTE	4.2	4.2	0.0	4.2
Personal Services	194.4	191.7	0.0	191.7
Employee Related Expenses	88.7	84.1	0.0	84.1
Professional and Outside Services	4.7	0.0	0.0	0.0
Travel In-State	5.7	6.8	0.0	6.8
Travel Out of State	0.0	0.7	0.0	0.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	140.7	47.3	0.0	47.3
Equipment	10.8	0.9	0.0	0.9
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:	445.0	331.5	0.0	331.5
Fund Total:	445.0	331.5	0.0	331.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2083 Beef Council Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
3 Animal Disease, Ownership and Welfare Protec	287.0	287.0	0.0	287.0
	287.0	287.0	0.0	287.0
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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	287.0	287.0	0.0	287.0
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:	287.0	287.0	0.0	287.0
Fund Total:	287.0	287.0	0.0	287.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Food Safety and Quality Assurance	3,281.4	3,476.9	0.0	3,476.9
	3,281.4	3,476.9	0.0	3,476.9
Expenditure Categories				
FTE	39.9	39.9	0.0	39.9
Personal Services	1,898.2	1,831.6	0.0	1,831.6
Employee Related Expenses	620.7	598.8	0.0	598.8
Professional and Outside Services	340.9	553.3	0.0	553.3
Travel In-State	109.3	129.0	0.0	129.0
Travel Out of State	43.6	45.2	0.0	45.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	266.7	273.0	0.0	273.0
Equipment	2.0	46.0	0.0	46.0
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:	3,281.4	3,476.9	0.0	3,476.9
Fund Total:	3,281.4	3,476.9	0.0	3,476.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2138 Nuclear Emergency Management Fund (Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
7 Administrative Services	274.7	301.4	(20.9)	280.5
	274.7	301.4	(20.9)	280.5
Expenditure Categories				
FTE	2.7	2.7	0.0	2.7
Personal Services	185.2	182.1	0.0	182.1
Employee Related Expenses	62.2	75.1	0.0	75.1
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	6.8	9.0	0.0	9.0
Travel Out of State	9.0	1.5	0.0	1.5
Food	0.0	0.5	0.0	0.5
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	11.4	12.3	0.0	12.3
Equipment	0.1	20.9	(20.9)	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:	274.7	301.4	(20.9)	280.5
Fund Total:	274.7	301.4	(20.9)	280.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2138 Nuclear Emergency Management Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
7 Administrative Services	20.4	0.0	0.0	0.0
	20.4	0.0	0.0	0.0
Expenditure Categories				
Personal Services	13.8	0.0	0.0	0.0
Employee Related Expenses	6.5	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	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:	20.4	0.0	0.0	0.0
Fund Total:	20.4	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2201 ARIZONA Grain RESEARCH FUND (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
9 Agricultural Consultation and Training	163.8	84.6	0.0	84.6
	163.8	84.6	0.0	84.6
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	83.9	56.1	0.0	56.1
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	72.4	21.0	0.0	21.0
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:	163.8	84.6	0.0	84.6
Fund Total:	163.8	84.6	0.0	84.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2226 Air Quality Fund (Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
11 Weights and Measures	1,428.7	1,448.8	0.0	1,448.8
	1,428.7	1,448.8	0.0	1,448.8
Expenditure Categories				
FTE	13.9	13.9	0.0	13.9
Personal Services	624.0	648.8	0.0	648.8
Employee Related Expenses	288.4	297.6	0.0	297.6
Professional and Outside Services	91.9	108.7	0.0	108.7
Travel In-State	90.8	139.2	0.0	139.2
Travel Out of State	8.0	12.6	0.0	12.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	161.7	159.9	0.0	159.9
Equipment	163.9	82.0	0.0	82.0
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:	1,428.7	1,448.8	0.0	1,448.8
Fund Total:	1,428.7	1,448.8	0.0	1,448.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2259 Iceberg Lettuce Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
9 Agricultural Consultation and Training	99.6	100.0	0.0	100.0
	99.6	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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	90.4	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:	99.6	100.0	0.0	100.0
Fund Total:	99.6	100.0	0.0	100.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2260 Citrus, Fruit, AND & Vegetable Revolving (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Food Safety and Quality Assurance	261.3	345.0	0.0	345.0
	261.3	345.0	0.0	345.0
Expenditure Categories				
FTE	3.1	3.1	0.0	3.1
Personal Services	145.0	198.6	0.0	198.6
Employee Related Expenses	75.1	100.1	0.0	100.1
Professional and Outside Services	0.0	2.5	0.0	2.5
Travel In-State	6.4	6.6	0.0	6.6
Travel Out of State	1.5	1.9	0.0	1.9
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	32.7	34.7	0.0	34.7
Equipment	0.6	0.6	0.0	0.6
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:	261.3	345.0	0.0	345.0
Fund Total:	261.3	345.0	0.0	345.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2297 Aquaculture Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
3 Animal Disease, Ownership and Welfare Protec	7.5	9.9	0.0	9.9
	7.5	9.9	0.0	9.9
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	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	7.5	3.7	0.0	3.7
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:	7.5	9.9	0.0	9.9
Fund Total:	7.5	9.9	0.0	9.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2298 ARIZONA Protected Native Plant (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
5 Native Plant and Cultural Resources Protection	73.1	77.5	0.0	77.5
	73.1	77.5	0.0	77.5
Expenditure Categories				
FTE	1.0	1.0	0.0	1.0
Personal Services	43.4	44.7	0.0	44.7
Employee Related Expenses	16.6	17.9	0.0	17.9
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	6.5	9.6	0.0	9.6
Travel Out of State	0.0	0.0	0.0	0.0
Food	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	5.3	0.0	5.3
Equipment	0.1	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:	73.1	77.5	0.0	77.5
Fund Total:	73.1	77.5	0.0	77.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2299 ARIZONA Citrus Research Council (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
9 Agricultural Consultation and Training	66.5	41.8	0.0	41.8
	66.5	41.8	0.0	41.8
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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	59.7	35.0	0.0	35.0
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:	66.5	41.8	0.0	41.8
Fund Total:	66.5	41.8	0.0	41.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2368 Leafy Green Marketing Committee (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Food Safety and Quality Assurance	545.0	473.9	0.0	473.9
	545.0	473.9	0.0	473.9
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	272.2	337.8	0.0	337.8
Travel In-State	3.4	3.5	0.0	3.5
Travel Out of State	17.0	18.0	0.0	18.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	252.4	114.6	0.0	114.6
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:	545.0	473.9	0.0	473.9
Fund Total:	545.0	473.9	0.0	473.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2372 Industrial Hemp Trust Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
4 Pest Exclusion and Management	0.0	0.0	466.6	466.6
	0.0	0.0	466.6	466.6
Expenditure Categories				
FTE	0.0	0.0	5.0	5.0
Personal Services	0.0	0.0	214.5	214.5
Employee Related Expenses	0.0	0.0	99.8	99.8
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	94.5	94.5
Travel Out of State	0.0	0.0	2.4	2.4
Food	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	52.9	52.9
Equipment	0.0	0.0	2.5	2.5
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:	0.0	0.0	466.6	466.6
Fund Total:	0.0	0.0	466.6	466.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2378 Livestock and Crop Conservation Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
9 Agricultural Consultation and Training	138.6	73.6	0.0	73.6
	138.6	73.6	0.0	73.6
Expenditure Categories				
FTE	0.3	0.3	0.0	0.3
Personal Services	23.3	16.1	0.0	16.1
Employee Related Expenses	8.0	6.0	0.0	6.0
Professional and Outside Services	0.0	0.1	0.0	0.1
Travel In-State	3.9	5.6	0.0	5.6
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	99.7	33.2	0.0	33.2
Other Operating Expenses	3.7	12.6	0.0	12.6
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:	138.6	73.6	0.0	73.6
Fund Total:	138.6	73.6	0.0	73.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2436 Agriculture Administrative Support (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
9 Agricultural Consultation and Training	36.6	41.9	0.0	41.9
	36.6	41.9	0.0	41.9
Expenditure Categories				
FTE	0.4	0.4	0.0	0.4
Personal Services	23.6	23.6	0.0	23.6
Employee Related Expenses	8.0	8.4	0.0	8.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	3.2	3.1	0.0	3.1
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.8	6.6	0.0	6.6
Equipment	0.0	0.2	0.0	0.2
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:	36.6	41.9	0.0	41.9
Fund Total:	36.6	41.9	0.0	41.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2458 Commodity Promotion Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
10 Commodity Development and Promotion	11.0	6.5	0.0	6.5
	11.0	6.5	0.0	6.5
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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	11.0	6.5	0.0	6.5
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:	11.0	6.5	0.0	6.5
Fund Total:	11.0	6.5	0.0	6.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
2	Non-Food Product Quality Assurance	20.1	17.4	0.0	17.4
3	Animal Disease, Ownership and Welfare Protec	19.5	35.0	0.0	35.0
4	Pest Exclusion and Management	464.8	430.8	0.0	430.8
7	Administrative Services	199.8	149.5	0.0	149.5
8	State Agricultural Laboratory	138.3	120.0	0.0	120.0
9	Agricultural Consultation and Training	319.3	327.3	0.0	327.3
		1,161.8	1,080.0	0.0	1,080.0
Expenditure Categories					
	FTE	24.0	25.0	0.0	25.0
	Personal Services	530.5	585.6	0.0	585.6
	Employee Related Expenses	186.2	218.8	0.0	218.8
	Professional and Outside Services	57.3	28.0	0.0	28.0
	Travel In-State	12.1	37.9	0.0	37.9
	Travel Out of State	10.1	16.3	0.0	16.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	172.9	113.6	0.0	113.6
	Equipment	103.4	35.3	0.0	35.3
	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	89.3	44.5	0.0	44.5
Expenditure Categories Total:		1,161.8	1,080.0	0.0	1,080.0
Fund Total:		1,161.8	1,080.0	0.0	1,080.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH9000 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
7 Administrative Services	288.1	344.0	0.0	344.0
	288.1	344.0	0.0	344.0
Expenditure Categories				
Personal Services	187.1	200.4	0.0	200.4
Employee Related Expenses	72.7	78.6	0.0	78.6
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.3	0.0	0.0	0.0
Travel Out of State	2.6	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	17.3	65.0	0.0	65.0
Equipment	1.9	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	6.2	0.0	0.0	0.0
Expenditure Categories Total:	288.1	344.0	0.0	344.0
Fund Total:	288.1	344.0	0.0	344.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH9000 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Agency Total for Selected Funds	31,731.7	32,733.7	787.7	33,521.4

Program Summary of Expenditures and Budget Request

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary					
1-1	Animal Products Food Safety and Quality Inspectio	3,583.5	3,765.3	0.0	3,765.3
1-2	Fresh Produce Standardization and Inspection	5,012.8	5,140.8	0.0	5,140.8
	Program Summary Total:	8,596.3	8,906.1	0.0	8,906.1
Expenditure Categories					
0000	FTE Positions	89.7	90.7	0.0	90.7
6000	Personal Services	4,021.4	4,153.4	0.0	4,153.4
6100	Employee Related Expenses	1,530.3	1,631.1	0.0	1,631.1
6200	Professional and Outside Services	1,130.3	1,177.9	0.0	1,177.9
6500	Travel In-State	316.2	437.0	0.0	437.0
6600	Travel Out of State	94.3	97.1	0.0	97.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	67.5	68.2	0.0	68.2
7000	Other Operating Expenses	786.1	677.6	0.0	677.6
8000	Equipment	26.4	69.4	0.0	69.4
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	623.8	594.4	0.0	594.4
	Expenditure Categories Total:	8,596.3	8,906.1	0.0	8,906.1
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,358.3	1,533.5	0.0	1,533.5
		1,358.3	1,533.5	0.0	1,533.5
Non-Appropriated Funds					
AH2000-N	Federal GrantS FUND (Non-Appropriated)	1,542.2	1,432.6	0.0	1,432.6
AH2022-N	STATE Egg Inspection Fund (Non-Appropriated)	1,608.1	1,644.2	0.0	1,644.2
AH2113-N	Arizona Federal-State Inspection Fund (Non-Appr	3,281.4	3,476.9	0.0	3,476.9
AH2260-N	Citrus, Fruit, AND & Vegetable Revolving (Non-Ap	261.3	345.0	0.0	345.0
AH2368-N	Leafy Green Marketing Committee (Non-Appropri	545.0	473.9	0.0	473.9
		7,238.0	7,372.6	0.0	7,372.6
	Fund Source Total:	8,596.3	8,906.1	0.0	8,906.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Food Safety and Quality Assurance

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	**AA1000-A General Fund (Appropriated)**				
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
1-1	Animal Products Food Safety and Quality Inspecti	1,358.3	1,533.5	0.0	1,533.5
	Total	1,358.3	1,533.5	0.0	1,533.5
Appropriated Funding					
Expenditure Categories					
	FTE Positions	18.0	19.0	0.0	19.0
	Personal Services	792.5	864.3	0.0	864.3
	Employee Related Expenses	341.2	370.2	0.0	370.2
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	99.1	163.0	0.0	163.0
	Travel Out of State	10.1	7.0	0.0	7.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	101.3	119.0	0.0	119.0
	Equipment	14.1	10.0	0.0	10.0
	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:		1,358.3	1,533.5	0.0	1,533.5
Fund AA1000-A Total:		1,358.3	1,533.5	0.0	1,533.5
Program 1 Total:		1,358.3	1,533.5	0.0	1,533.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Food Safety and Quality Assurance

Fund: AH2000-N Federal GrantS FUND (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
1-1	Animal Products Food Safety and Quality Inspecti	617.1	587.6	0.0	587.6
1-2	Fresh Produce Standardization and Inspection	925.1	845.0	0.0	845.0
	Total	1,542.2	1,432.6	0.0	1,432.6
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	6.2	6.2	0.0	6.2
	Personal Services	246.5	307.8	0.0	307.8
	Employee Related Expenses	98.2	132.6	0.0	132.6
	Professional and Outside Services	391.3	193.0	0.0	193.0
	Travel In-State	35.1	39.0	0.0	39.0
	Travel Out of State	22.1	15.0	0.0	15.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	67.5	68.2	0.0	68.2
	Other Operating Expenses	56.4	80.1	0.0	80.1
	Equipment	1.3	2.5	0.0	2.5
	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	623.8	594.4	0.0	594.4
Expenditure Categories Total:		1,542.2	1,432.6	0.0	1,432.6
Fund AH2000-N Total:		1,542.2	1,432.6	0.0	1,432.6
Program 1 Total:		1,542.2	1,432.6	0.0	1,432.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Food Safety and Quality Assurance

Fund: AH2022-N STATE Egg Inspection Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
1-1	Animal Products Food Safety and Quality Inspecti	1,608.1	1,644.2	0.0	1,644.2
	Total	1,608.1	1,644.2	0.0	1,644.2
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	22.5	22.5	0.0	22.5
	Personal Services	939.2	951.1	0.0	951.1
	Employee Related Expenses	395.1	429.4	0.0	429.4
	Professional and Outside Services	125.9	91.3	0.0	91.3
	Travel In-State	62.9	95.9	0.0	95.9
	Travel Out of State	0.0	10.0	0.0	10.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	76.6	56.2	0.0	56.2
	Equipment	8.4	10.3	0.0	10.3
	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:		1,608.1	1,644.2	0.0	1,644.2
Fund AH2022-N Total:		1,608.1	1,644.2	0.0	1,644.2
Program 1 Total:		1,608.1	1,644.2	0.0	1,644.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Food Safety and Quality Assurance

Fund: AH2113-N Arizona Federal-State Inspection Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
1-2	Fresh Produce Standardization and Inspection	3,281.4	3,476.9	0.0	3,476.9
	Total	3,281.4	3,476.9	0.0	3,476.9
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	39.9	39.9	0.0	39.9
	Personal Services	1,898.2	1,831.6	0.0	1,831.6
	Employee Related Expenses	620.7	598.8	0.0	598.8
	Professional and Outside Services	340.9	553.3	0.0	553.3
	Travel In-State	109.3	129.0	0.0	129.0
	Travel Out of State	43.6	45.2	0.0	45.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	266.7	273.0	0.0	273.0
	Equipment	2.0	46.0	0.0	46.0
	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:		3,281.4	3,476.9	0.0	3,476.9
Fund AH2113-N Total:		3,281.4	3,476.9	0.0	3,476.9
Program 1 Total:		3,281.4	3,476.9	0.0	3,476.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Food Safety and Quality Assurance

Fund: AH2260-N Citrus, Fruit, AND & Vegetable Revolving (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-2	Fresh Produce Standardization and Inspection	261.3	345.0	0.0	345.0
	Total	261.3	345.0	0.0	345.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	3.1	3.1	0.0	3.1
	Personal Services	145.0	198.6	0.0	198.6
	Employee Related Expenses	75.1	100.1	0.0	100.1
	Professional and Outside Services	0.0	2.5	0.0	2.5
	Travel In-State	6.4	6.6	0.0	6.6
	Travel Out of State	1.5	1.9	0.0	1.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	32.7	34.7	0.0	34.7
	Equipment	0.6	0.6	0.0	0.6
	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:		261.3	345.0	0.0	345.0
Fund AH2260-N Total:		261.3	345.0	0.0	345.0
Program 1 Total:		261.3	345.0	0.0	345.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Food Safety and Quality Assurance

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	**AH2368-N Leafy Green Marketing Committee (Non-Appropriated)**				
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
1-2	Fresh Produce Standardization and Inspection	545.0	473.9	0.0	473.9
	Total	545.0	473.9	0.0	473.9
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	272.2	337.8	0.0	337.8
	Travel In-State	3.4	3.5	0.0	3.5
	Travel Out of State	17.0	18.0	0.0	18.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	252.4	114.6	0.0	114.6
	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:		545.0	473.9	0.0	473.9
Fund AH2368-N Total:		545.0	473.9	0.0	473.9
Program 1 Total:		545.0	473.9	0.0	473.9

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

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

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	40.5	41.5	0.0	41.5
6000	Personal Services	1,731.7	1,815.4	0.0	1,815.4
6100	Employee Related Expenses	736.3	799.6	0.0	799.6
6200	Professional and Outside Services	125.9	91.3	0.0	91.3
6500	Travel In-State	162.0	258.9	0.0	258.9
6600	Travel Out of State	10.1	17.0	0.0	17.0
6700	Food	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	177.9	175.2	0.0	175.2
8000	Equipment	22.5	20.3	0.0	20.3
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	617.1	587.6	0.0	587.6
	Expenditure Categories Total:	3,583.5	3,765.3	0.0	3,765.3
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,358.3	1,533.5	0.0	1,533.5
		1,358.3	1,533.5	0.0	1,533.5
Non-Appropriated Funds					
AH2000-N	Federal GrantS FUND (Non-Appropriated)	617.1	587.6	0.0	587.6
AH2022-N	STATE Egg Inspection Fund (Non-Appropriated)	1,608.1	1,644.2	0.0	1,644.2
		2,225.2	2,231.8	0.0	2,231.8
	Fund Source Total:	3,583.5	3,765.3	0.0	3,765.3

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

Agency: Arizona Department of Agriculture

Program: Animal Products Food Safety and Quality Inspection

Fund: AA1000-A General Fund

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Appropriated					
0000	FTE	18.0	19.0	0.0	19.0
6000	Personal Services	792.5	864.3	0.0	864.3
6100	Employee Related Expenses	341.2	370.2	0.0	370.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	99.1	163.0	0.0	163.0
6600	Travel Out of State	10.1	7.0	0.0	7.0
6700	Food	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	101.3	119.0	0.0	119.0
8000	Equipment	14.1	10.0	0.0	10.0
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:		1,358.3	1,533.5	0.0	1,533.5
Fund Total:		1,358.3	1,533.5	0.0	1,533.5
Program Total For Selected Funds:		1,358.3	1,533.5	0.0	1,533.5

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

Agency: Arizona Department of Agriculture

Program: Animal Products Food Safety and Quality Inspection

Fund: AH2000-N Federal GrantS FUND

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	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	617.1	587.6	0.0	587.6
Non-Appropriated Total:		617.1	587.6	0.0	587.6
Fund Total:		617.1	587.6	0.0	587.6
Program Total For Selected Funds:		617.1	587.6	0.0	587.6

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

Agency: Arizona Department of Agriculture

Program: Animal Products Food Safety and Quality Inspection

Fund: AH2022-N STATE Egg Inspection Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	22.5	22.5	0.0	22.5
6000	Personal Services	939.2	951.1	0.0	951.1
6100	Employee Related Expenses	395.1	429.4	0.0	429.4
6200	Professional and Outside Services	125.9	91.3	0.0	91.3
6500	Travel In-State	62.9	95.9	0.0	95.9
6600	Travel Out of State	0.0	10.0	0.0	10.0
6700	Food	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	76.6	56.2	0.0	56.2
8000	Equipment	8.4	10.3	0.0	10.3
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:	1,608.1	1,644.2	0.0	1,644.2
Fund Total:		1,608.1	1,644.2	0.0	1,644.2
Program Total For Selected Funds:		1,608.1	1,644.2	0.0	1,644.2

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**Animal Products Food Safety and Quality Inspection**

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	40.5	41.5
Expenditure Category Total	**40.5**	**41.5**
Appropriated		
AA1000-A General Fund (Appropriated)	18.0	19.0
	18.0	**19.0**
Non-Appropriated		
AH2022-N STATE Egg Inspection Fund (Non-Appropriated)	22.5	22.5
	22.5	**22.5**
Fund Source Total	**40.5**	**41.5**
Personal Services	0.0	1,815.4
Boards and Commissions	1,731.7	0.0
Expenditure Category Total	**1,731.7**	**1,815.4**
Appropriated		
AA1000-A General Fund (Appropriated)	792.5	864.3
	792.5	**864.3**
Non-Appropriated		
AH2022-N STATE Egg Inspection Fund (Non-Appropriated)	939.2	951.1
	939.2	**951.1**
Fund Source Total	**1,731.7**	**1,815.4**
Employee Related Expenses	736.3	799.6
Expenditure Category Total	**736.3**	**799.6**
Appropriated		
AA1000-A General Fund (Appropriated)	341.2	370.2
	341.2	**370.2**
Non-Appropriated		
AH2022-N STATE Egg Inspection Fund (Non-Appropriated)	395.1	429.4
	395.1	**429.4**
Fund Source Total	**736.3**	**799.6**
Professional and Outside Services		91.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	125.9	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Animal Products Food Safety and Quality Inspection

	FY 2019 Actual	FY 2020 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**125.9**	**91.3**
Non-Appropriated		
AH2022-N STATE Egg Inspection Fund (Non-Appropriated)	125.9	91.3
	125.9	**91.3**
Fund Source Total	**125.9**	**91.3**
Travel In-State	162.0	258.9
Expenditure Category Total	**162.0**	**258.9**
Appropriated		
AA1000-A General Fund (Appropriated)	99.1	163.0
	99.1	**163.0**
Non-Appropriated		
AH2022-N STATE Egg Inspection Fund (Non-Appropriated)	62.9	95.9
	62.9	**95.9**
Fund Source Total	**162.0**	**258.9**
Travel Out of State	10.1	17.0
Expenditure Category Total	**10.1**	**17.0**
Appropriated		
AA1000-A General Fund (Appropriated)	10.1	7.0
	10.1	**7.0**
Non-Appropriated		
AH2022-N STATE Egg Inspection Fund (Non-Appropriated)	0.0	10.0
	0.0	**10.0**
Fund Source Total	**10.1**	**17.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		175.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	16.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Animal Products Food Safety and Quality Inspection

	FY 2019 Actual	FY 2020 Expd. Plan
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	5.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	21.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	57.6	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	23.2	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	19.9	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.9	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	14.8	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	5.5	
Computer Supplies	0.0	

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**Animal Products Food Safety and Quality Inspection**

	FY 2019 Actual	FY 2020 Expd. Plan
Housekeeping Supplies	0.2	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	1.6	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	4.7	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.6	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	1.7	
Photography	0.0	
Postage And Delivery	1.5	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.5	
Books- Subscriptions And Publications	0.9	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**Animal Products Food Safety and Quality Inspection**

	FY 2019 Actual	FY 2020 Expd. Plan
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**177.9**	**175.2**
Appropriated		
AA1000-A General Fund (Appropriated)	101.3	119.0
	101.3	**119.0**
Non-Appropriated		
AH2022-N STATE Egg Inspection Fund (Non-Appropriated)	76.6	56.2
	76.6	**56.2**
Fund Source Total	**177.9**	**175.2**
Current Year Expenditures		20.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	7.2	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	13.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.2	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Animal Products Food Safety and Quality Inspection

	FY 2019 Actual	FY 2020 Expd. Plan
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	2.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**22.5**	**20.3**
Appropriated		
AA1000-A General Fund (Appropriated)	14.1	10.0
	14.1	**10.0**
Non-Appropriated		
AH2022-N STATE Egg Inspection Fund (Non-Appropriated)	8.4	10.3
	8.4	**10.3**
Fund Source Total	**22.5**	**20.3**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	617.1	587.6
Expenditure Category Total	**617.1**	**587.6**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	617.1	587.6
	617.1	**587.6**
Fund Source Total	**617.1**	**587.6**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	18.0	807.5	AA1000-A
Arizona State Retirement System	22.5	951.1	AH2022-N
ASRS – return to work	1.0	56.8	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of $128,400

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: Arizona Department of Agriculture
Program: Fresh Produce Standardization and Inspection

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	49.2	49.2	0.0	49.2
6000	Personal Services	2,289.7	2,338.0	0.0	2,338.0
6100	Employee Related Expenses	794.0	831.5	0.0	831.5
6200	Professional and Outside Services	1,004.4	1,086.6	0.0	1,086.6
6500	Travel In-State	154.2	178.1	0.0	178.1
6600	Travel Out of State	84.2	80.1	0.0	80.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	67.5	68.2	0.0	68.2
7000	Other Operating Expenses	608.2	502.4	0.0	502.4
8000	Equipment	3.9	49.1	0.0	49.1
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	6.7	6.8	0.0	6.8
	Expenditure Categories Total:	5,012.8	5,140.8	0.0	5,140.8
Fund Source					
Non-Appropriated Funds					
AH2000-N	Federal GrantS FUND (Non-Appropriated)	925.1	845.0	0.0	845.0
AH2113-N	Arizona Federal-State Inspection Fund (Non-Appr	3,281.4	3,476.9	0.0	3,476.9
AH2260-N	Citrus, Fruit, AND & Vegetable Revolving (Non-Ap	261.3	345.0	0.0	345.0
AH2368-N	Leafy Green Marketing Committee (Non-Appropri	545.0	473.9	0.0	473.9
		5,012.8	5,140.8	0.0	5,140.8
	Fund Source Total:	5,012.8	5,140.8	0.0	5,140.8

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

Agency: Arizona Department of Agriculture

Program: Fresh Produce Standardization and Inspection

Fund: AH2000-N Federal GrantS FUND

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	6.2	6.2	0.0	6.2
6000	Personal Services	246.5	307.8	0.0	307.8
6100	Employee Related Expenses	98.2	132.6	0.0	132.6
6200	Professional and Outside Services	391.3	193.0	0.0	193.0
6500	Travel In-State	35.1	39.0	0.0	39.0
6600	Travel Out of State	22.1	15.0	0.0	15.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	67.5	68.2	0.0	68.2
7000	Other Operating Expenses	56.4	80.1	0.0	80.1
8000	Equipment	1.3	2.5	0.0	2.5
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	6.7	6.8	0.0	6.8
Non-Appropriated Total:		925.1	845.0	0.0	845.0
Fund Total:		925.1	845.0	0.0	845.0
Program Total For Selected Funds:		925.1	845.0	0.0	845.0

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

Agency: Arizona Department of Agriculture

Program: Fresh Produce Standardization and Inspection

Fund: AH2113-N Arizona Federal-State Inspection Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	39.9	39.9	0.0	39.9
6000	Personal Services	1,898.2	1,831.6	0.0	1,831.6
6100	Employee Related Expenses	620.7	598.8	0.0	598.8
6200	Professional and Outside Services	340.9	553.3	0.0	553.3
6500	Travel In-State	109.3	129.0	0.0	129.0
6600	Travel Out of State	43.6	45.2	0.0	45.2
6700	Food	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	266.7	273.0	0.0	273.0
8000	Equipment	2.0	46.0	0.0	46.0
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:		3,281.4	3,476.9	0.0	3,476.9
Fund Total:		3,281.4	3,476.9	0.0	3,476.9
Program Total For Selected Funds:		3,281.4	3,476.9	0.0	3,476.9

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

Agency: Arizona Department of Agriculture

Program: Fresh Produce Standardization and Inspection

Fund: AH2260-N Citrus, Fruit, AND & Vegetable Revolving

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	3.1	3.1	0.0	3.1
6000	Personal Services	145.0	198.6	0.0	198.6
6100	Employee Related Expenses	75.1	100.1	0.0	100.1
6200	Professional and Outside Services	0.0	2.5	0.0	2.5
6500	Travel In-State	6.4	6.6	0.0	6.6
6600	Travel Out of State	1.5	1.9	0.0	1.9
6700	Food	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	32.7	34.7	0.0	34.7
8000	Equipment	0.6	0.6	0.0	0.6
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:	261.3	345.0	0.0	345.0
Fund Total:		261.3	345.0	0.0	345.0
Program Total For Selected Funds:		261.3	345.0	0.0	345.0

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

Agency: Arizona Department of Agriculture

Program: Fresh Produce Standardization and Inspection

Fund: AH2368-N Leafy Green Marketing Committee

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	272.2	337.8	0.0	337.8
6500	Travel In-State	3.4	3.5	0.0	3.5
6600	Travel Out of State	17.0	18.0	0.0	18.0
6700	Food	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	252.4	114.6	0.0	114.6
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:	545.0	473.9	0.0	473.9
Fund Total:		545.0	473.9	0.0	473.9
Program Total For Selected Funds:		545.0	473.9	0.0	473.9

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Fresh Produce Standardization and Inspection

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	49.2	49.2
Expenditure Category Total	**49.2**	**49.2**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	6.2	6.2
AH2113-N Arizona Federal-State Inspection Fund (Non-Appropriated	39.9	39.9
AH2260-N Citrus, Fruit, AND & Vegetable Revolving (Non-Appropriat	3.1	3.1
	49.2	**49.2**
Fund Source Total	**49.2**	**49.2**
Personal Services	2,289.7	2,338.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**2,289.7**	**2,338.0**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	246.5	307.8
AH2113-N Arizona Federal-State Inspection Fund (Non-Appropriated	1,898.2	1,831.6
AH2260-N Citrus, Fruit, AND & Vegetable Revolving (Non-Appropriat	145.0	198.6
	2,289.7	**2,338.0**
Fund Source Total	**2,289.7**	**2,338.0**
Employee Related Expenses	794.0	831.5
Expenditure Category Total	**794.0**	**831.5**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	98.2	132.6
AH2113-N Arizona Federal-State Inspection Fund (Non-Appropriated	620.7	598.8
AH2260-N Citrus, Fruit, AND & Vegetable Revolving (Non-Appropriat	75.1	100.1
	794.0	**831.5**
Fund Source Total	**794.0**	**831.5**
Professional and Outside Services		1,086.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	15.1	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	6.1	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Fresh Produce Standardization and Inspection

	FY 2019 Actual	FY 2020 Expd. Plan
Other Professional And Outside Services	983.2	
Expenditure Category Total	**1,004.4**	**1,086.6**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	391.3	193.0
AH2113-N Arizona Federal-State Inspection Fund (Non-Appropriated	340.9	553.3
AH2260-N Citrus, Fruit, AND & Vegetable Revolving (Non-Appropriat	0.0	2.5
AH2368-N Leafy Green Marketing Committee (Non-Appropriated)	272.2	337.8
	1,004.4	**1,086.6**
Fund Source Total	**1,004.4**	**1,086.6**
Travel In-State	154.2	178.1
Expenditure Category Total	**154.2**	**178.1**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	35.1	39.0
AH2113-N Arizona Federal-State Inspection Fund (Non-Appropriated	109.3	129.0
AH2260-N Citrus, Fruit, AND & Vegetable Revolving (Non-Appropriat	6.4	6.6
AH2368-N Leafy Green Marketing Committee (Non-Appropriated)	3.4	3.5
	154.2	**178.1**
Fund Source Total	**154.2**	**178.1**
Travel Out of State	84.2	80.1
Expenditure Category Total	**84.2**	**80.1**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	22.1	15.0
AH2113-N Arizona Federal-State Inspection Fund (Non-Appropriated	43.6	45.2
AH2260-N Citrus, Fruit, AND & Vegetable Revolving (Non-Appropriat	1.5	1.9
AH2368-N Leafy Green Marketing Committee (Non-Appropriated)	17.0	18.0
	84.2	**80.1**
Fund Source Total	**84.2**	**80.1**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	67.5	68.2
Expenditure Category Total	**67.5**	**68.2**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	67.5	68.2
	67.5	**68.2**
Fund Source Total	**67.5**	**68.2**
Other Operating Expenses		502.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	18.2	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Fresh Produce Standardization and Inspection

	FY 2019 Actual	FY 2020 Expd. Plan
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	4.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	46.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	11.6	
Sanitation Waste Disposal	4.3	
Water	1.0	
Gas And Fuel Oil For Buildings	0.3	
Other Utilities	0.0	
Building Rent Charges To State Agencies	39.9	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	9.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	338.9	
Repair And Maintenance - Buildings	2.8	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.3	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	4.5	
Other Repair And Maintenance	17.9	
Software Support And Maintenance	7.7	
Uniforms	2.5	
Inmate Clothing	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Fresh Produce Standardization and Inspection

	FY 2019 Actual	FY 2020 Expd. Plan
Security Supplies	0.0	
Office Supplies	27.1	
Computer Supplies	0.4	
Housekeeping Supplies	3.5	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.1	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.3	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	25.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	14.7	
Other Education And Training Costs	0.4	
Advertising	2.6	
Sponsorships	0.0	
Internal Printing	0.1	
External Printing	1.6	
Photography	0.0	
Postage And Delivery	10.8	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
Entertainment And Promotional Items	0.0	
Dues	1.9	
Books- Subscriptions And Publications	9.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Fresh Produce Standardization and Inspection

	FY 2019 Actual	FY 2020 Expd. Plan
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.2	
Expenditure Category Total	**608.2**	**502.4**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	56.4	80.1
AH2113-N Arizona Federal-State Inspection Fund (Non-Appropriated	266.7	273.0
AH2260-N Citrus, Fruit, AND & Vegetable Revolving (Non-Appropriat	32.7	34.7
AH2368-N Leafy Green Marketing Committee (Non-Appropriated)	252.4	114.6
	608.2	**502.4**
Fund Source Total	**608.2**	**502.4**
Current Year Expenditures		49.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.5	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.6	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Fresh Produce Standardization and Inspection

	FY 2019 Actual	FY 2020 Expd. Plan
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.2	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	2.3	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**3.9**	**49.1**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	1.3	2.5
AH2113-N Arizona Federal-State Inspection Fund (Non-Appropriated	2.0	46.0
AH2260-N Citrus, Fruit, AND & Vegetable Revolving (Non-Appropriat	0.6	0.6
	3.9	**49.1**
Fund Source Total	**3.9**	**49.1**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	6.7	6.8
Expenditure Category Total	**6.7**	**6.8**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	6.7	6.8
	6.7	**6.8**
Fund Source Total	**6.7**	**6.8**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.2	307.8	AH2000-N
Arizona State Retirement System	39.9	1,831.6	AH2113-N
Arizona State Retirement System	3.1	198.6	AH2260-N

Combined Regular & Elected Positions At/Above FICA Maximum of $128,400

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

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**Fresh Produce Standardization and Inspection**

			FY 2019 Actual	FY 2020 Expd. Plan
0.0	0.0	0.0		

Program Summary of Expenditures and Budget Request

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary					
2-1	Non-Food Product Quality Assurance	852.3	1,050.8	0.0	1,050.8
	Program Summary Total:	852.3	1,050.8	0.0	1,050.8
Expenditure Categories					
0000	FTE Positions	8.1	8.1	0.0	8.1
6000	Personal Services	402.2	419.0	0.0	419.0
6100	Employee Related Expenses	181.7	170.8	0.0	170.8
6200	Professional and Outside Services	34.7	313.4	0.0	313.4
6500	Travel In-State	20.8	21.2	0.0	21.2
6600	Travel Out of State	15.2	2.8	0.0	2.8
6700	Food	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	186.7	120.5	0.0	120.5
8000	Equipment	11.0	3.1	0.0	3.1
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	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	852.3	1,050.8	0.0	1,050.8
Fund Source					
Non-Appropriated Funds					
AH2000-N	Federal GrantS FUND (Non-Appropriated)	16.8	0.0	0.0	0.0
AH2012-N	Commercial Feed FUND (Non-Appropriated)	199.4	210.1	0.0	210.1
AH2051-N	Pesticide Fund (Non-Appropriated)	216.5	512.3	0.0	512.3
AH2064-N	Seed Law FUND (Non-Appropriated)	187.5	89.3	0.0	89.3
AH2081-N	Fertilizer Materials Fund (Non-Appropriated)	212.0	221.7	0.0	221.7
AH3011-N	Agriculture Designated/Donations Fund (Non-App	20.1	17.4	0.0	17.4
		852.3	1,050.8	0.0	1,050.8
	Fund Source Total:	852.3	1,050.8	0.0	1,050.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Fund: AH2000-N Federal GrantS FUND (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1 Non-Food Product Quality Assurance		16.8	0.0	0.0	0.0
	Total	16.8	0.0	0.0	0.0
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		1.6	0.0	0.0	0.0
Travel Out of State		15.2	0.0	0.0	0.0
Food		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:		16.8	0.0	0.0	0.0
Fund AH2000-N Total:		16.8	0.0	0.0	0.0
Program 2 Total:		16.8	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Fund: AH2012-N Commercial Feed FUND (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Non-Food Product Quality Assurance	199.4	210.1	0.0	210.1
Total	199.4	210.1	0.0	210.1
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	2.4	2.4	0.0	2.4
Personal Services	115.6	121.1	0.0	121.1
Employee Related Expenses	53.2	48.8	0.0	48.8
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	5.7	6.8	0.0	6.8
Travel Out of State	0.0	0.7	0.0	0.7
Food	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	31.9	0.0	31.9
Equipment	0.1	0.8	0.0	0.8
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:	199.4	210.1	0.0	210.1
Fund AH2012-N Total:	199.4	210.1	0.0	210.1
Program 2 Total:	199.4	210.1	0.0	210.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Fund: AH2051-N Pesticide Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Non-Food Product Quality Assurance	216.5	512.3	0.0	512.3
Total	216.5	512.3	0.0	512.3
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	2.5	2.5	0.0	2.5
Personal Services	121.6	125.2	0.0	125.2
Employee Related Expenses	55.1	51.3	0.0	51.3
Professional and Outside Services	9.9	296.0	0.0	296.0
Travel In-State	7.7	6.8	0.0	6.8
Travel Out of State	0.0	0.7	0.0	0.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	22.0	31.5	0.0	31.5
Equipment	0.2	0.8	0.0	0.8
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:	216.5	512.3	0.0	512.3
Fund AH2051-N Total:	216.5	512.3	0.0	512.3
Program 2 Total:	216.5	512.3	0.0	512.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Fund: AH2064-N Seed Law FUND (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Non-Food Product Quality Assurance	187.5	89.3	0.0	89.3
Total	187.5	89.3	0.0	89.3
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	0.5	0.5	0.0	0.5
Personal Services	38.7	43.1	0.0	43.1
Employee Related Expenses	18.9	18.6	0.0	18.6
Professional and Outside Services	4.7	0.0	0.0	0.0
Travel In-State	0.1	0.8	0.0	0.8
Travel Out of State	0.0	0.7	0.0	0.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	114.6	25.5	0.0	25.5
Equipment	10.5	0.6	0.0	0.6
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:	187.5	89.3	0.0	89.3
Fund AH2064-N Total:	187.5	89.3	0.0	89.3
Program 2 Total:	187.5	89.3	0.0	89.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Fund: AH2081-N Fertilizer Materials Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Non-Food Product Quality Assurance	212.0	221.7	0.0	221.7
Total	212.0	221.7	0.0	221.7
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	2.7	2.7	0.0	2.7
Personal Services	126.3	129.6	0.0	129.6
Employee Related Expenses	54.5	52.1	0.0	52.1
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	5.7	6.8	0.0	6.8
Travel Out of State	0.0	0.7	0.0	0.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	25.3	31.6	0.0	31.6
Equipment	0.2	0.9	0.0	0.9
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:	212.0	221.7	0.0	221.7
Fund AH2081-N Total:	212.0	221.7	0.0	221.7
Program 2 Total:	212.0	221.7	0.0	221.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Fund: AH3011-N Agriculture Designated/Donations Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1 Non-Food Product Quality Assurance		20.1	17.4	0.0	17.4
	Total	20.1	17.4	0.0	17.4
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		20.1	17.4	0.0	17.4
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		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:		20.1	17.4	0.0	17.4
Fund AH3011-N Total:		20.1	17.4	0.0	17.4
Program 2 Total:		20.1	17.4	0.0	17.4

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

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

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	8.1	8.1	0.0	8.1
6000	Personal Services	402.2	419.0	0.0	419.0
6100	Employee Related Expenses	181.7	170.8	0.0	170.8
6200	Professional and Outside Services	34.7	313.4	0.0	313.4
6500	Travel In-State	20.8	21.2	0.0	21.2
6600	Travel Out of State	15.2	2.8	0.0	2.8
6700	Food	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	186.7	120.5	0.0	120.5
8000	Equipment	11.0	3.1	0.0	3.1
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	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	852.3	1,050.8	0.0	1,050.8
Fund Source					
Non-Appropriated Funds					
AH2000-N	Federal GrantS FUND (Non-Appropriated)	16.8	0.0	0.0	0.0
AH2012-N	Commercial Feed FUND (Non-Appropriated)	199.4	210.1	0.0	210.1
AH2051-N	Pesticide Fund (Non-Appropriated)	216.5	512.3	0.0	512.3
AH2064-N	Seed Law FUND (Non-Appropriated)	187.5	89.3	0.0	89.3
AH2081-N	Fertilizer Materials Fund (Non-Appropriated)	212.0	221.7	0.0	221.7
AH3011-N	Agriculture Designated/Donations Fund (Non-App	20.1	17.4	0.0	17.4
		852.3	1,050.8	0.0	1,050.8
	Fund Source Total:	852.3	1,050.8	0.0	1,050.8

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

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Fund: AH2000-N Federal GrantS FUND

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	1.6	0.0	0.0	0.0
6600	Travel Out of State	15.2	0.0	0.0	0.0
6700	Food	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
Non-Appropriated Total:		16.8	0.0	0.0	0.0
Fund Total:		16.8	0.0	0.0	0.0
Program Total For Selected Funds:		16.8	0.0	0.0	0.0

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

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Fund: AH2012-N Commercial Feed FUND

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	2.4	2.4	0.0	2.4
6000	Personal Services	115.6	121.1	0.0	121.1
6100	Employee Related Expenses	53.2	48.8	0.0	48.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	5.7	6.8	0.0	6.8
6600	Travel Out of State	0.0	0.7	0.0	0.7
6700	Food	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	31.9	0.0	31.9
8000	Equipment	0.1	0.8	0.0	0.8
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:		199.4	210.1	0.0	210.1
Fund Total:		199.4	210.1	0.0	210.1
Program Total For Selected Funds:		199.4	210.1	0.0	210.1

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

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Fund: AH2051-N Pesticide Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	2.5	2.5	0.0	2.5
6000	Personal Services	121.6	125.2	0.0	125.2
6100	Employee Related Expenses	55.1	51.3	0.0	51.3
6200	Professional and Outside Services	9.9	296.0	0.0	296.0
6500	Travel In-State	7.7	6.8	0.0	6.8
6600	Travel Out of State	0.0	0.7	0.0	0.7
6700	Food	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	22.0	31.5	0.0	31.5
8000	Equipment	0.2	0.8	0.0	0.8
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:		216.5	512.3	0.0	512.3
Fund Total:		216.5	512.3	0.0	512.3
Program Total For Selected Funds:		216.5	512.3	0.0	512.3

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

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Fund: AH2064-N Seed Law FUND

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	0.5	0.5	0.0	0.5
6000	Personal Services	38.7	43.1	0.0	43.1
6100	Employee Related Expenses	18.9	18.6	0.0	18.6
6200	Professional and Outside Services	4.7	0.0	0.0	0.0
6500	Travel In-State	0.1	0.8	0.0	0.8
6600	Travel Out of State	0.0	0.7	0.0	0.7
6700	Food	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	114.6	25.5	0.0	25.5
8000	Equipment	10.5	0.6	0.0	0.6
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:	187.5	89.3	0.0	89.3
	Fund Total:	187.5	89.3	0.0	89.3
	Program Total For Selected Funds:	187.5	89.3	0.0	89.3

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

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Fund: AH2081-N Fertilizer Materials Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	2.7	2.7	0.0	2.7
6000	Personal Services	126.3	129.6	0.0	129.6
6100	Employee Related Expenses	54.5	52.1	0.0	52.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	5.7	6.8	0.0	6.8
6600	Travel Out of State	0.0	0.7	0.0	0.7
6700	Food	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	25.3	31.6	0.0	31.6
8000	Equipment	0.2	0.9	0.0	0.9
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
	Non-Appropriated Total:	212.0	221.7	0.0	221.7
Fund Total:		212.0	221.7	0.0	221.7
Program Total For Selected Funds:		212.0	221.7	0.0	221.7

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

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Fund: AH3011-N Agriculture Designated/Donations Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	20.1	17.4	0.0	17.4
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	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
Non-Appropriated Total:		20.1	17.4	0.0	17.4
Fund Total:		20.1	17.4	0.0	17.4
Program Total For Selected Funds:		20.1	17.4	0.0	17.4

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	8.1	8.1
Expenditure Category Total	**8.1**	**8.1**
Non-Appropriated		
AH2012-N Commercial Feed FUND (Non-Appropriated)	2.4	2.4
AH2051-N Pesticide Fund (Non-Appropriated)	2.5	2.5
AH2064-N Seed Law FUND (Non-Appropriated)	0.5	0.5
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	2.7	2.7
	8.1	**8.1**
Fund Source Total	**8.1**	**8.1**
Personal Services	402.2	419.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**402.2**	**419.0**
Non-Appropriated		
AH2012-N Commercial Feed FUND (Non-Appropriated)	115.6	121.1
AH2051-N Pesticide Fund (Non-Appropriated)	121.6	125.2
AH2064-N Seed Law FUND (Non-Appropriated)	38.7	43.1
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	126.3	129.6
	402.2	**419.0**
Fund Source Total	**402.2**	**419.0**
Employee Related Expenses	181.7	170.8
Expenditure Category Total	**181.7**	**170.8**
Non-Appropriated		
AH2012-N Commercial Feed FUND (Non-Appropriated)	53.2	48.8
AH2051-N Pesticide Fund (Non-Appropriated)	55.1	51.3
AH2064-N Seed Law FUND (Non-Appropriated)	18.9	18.6
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	54.5	52.1
	181.7	**170.8**
Fund Source Total	**181.7**	**170.8**
Professional and Outside Services		313.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	16.3	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

	FY 2019 Actual	FY 2020 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	18.4	
Expenditure Category Total	**34.7**	**313.4**
Non-Appropriated		
AH2051-N Pesticide Fund (Non-Appropriated)	9.9	296.0
AH2064-N Seed Law FUND (Non-Appropriated)	4.7	0.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	20.1	17.4
	34.7	**313.4**
Fund Source Total	**34.7**	**313.4**
Travel In-State	20.8	21.2
Expenditure Category Total	**20.8**	**21.2**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	1.6	0.0
AH2012-N Commercial Feed FUND (Non-Appropriated)	5.7	6.8
AH2051-N Pesticide Fund (Non-Appropriated)	7.7	6.8
AH2064-N Seed Law FUND (Non-Appropriated)	0.1	0.8
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	5.7	6.8
	20.8	**21.2**
Fund Source Total	**20.8**	**21.2**
Travel Out of State	15.2	2.8
Expenditure Category Total	**15.2**	**2.8**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	15.2	0.0
AH2012-N Commercial Feed FUND (Non-Appropriated)	0.0	0.7
AH2051-N Pesticide Fund (Non-Appropriated)	0.0	0.7
AH2064-N Seed Law FUND (Non-Appropriated)	0.0	0.7
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	0.0	0.7
	15.2	**2.8**
Fund Source Total	**15.2**	**2.8**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		120.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	3.3	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

	FY 2019 Actual	FY 2020 Expd. Plan
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	1.7	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	11.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	1.7	
Sanitation Waste Disposal	0.2	
Water	0.2	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	43.8	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	100.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	1.8	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	5.5	
Other Repair And Maintenance	2.0	
Software Support And Maintenance	0.0	
Uniforms	1.2	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

	FY 2019 Actual	FY 2020 Expd. Plan
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.6	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	4.9	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	5.3	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	1.0	
Books- Subscriptions And Publications	0.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

	FY 2019 Actual	FY 2020 Expd. Plan
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**186.7**	**120.5**
Non-Appropriated		
AH2012-N Commercial Feed FUND (Non-Appropriated)	24.8	31.9
AH2051-N Pesticide Fund (Non-Appropriated)	22.0	31.5
AH2064-N Seed Law FUND (Non-Appropriated)	114.6	25.5
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	25.3	31.6
	186.7	**120.5**
Fund Source Total	**186.7**	**120.5**
Current Year Expenditures		3.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

	FY 2019 Actual	FY 2020 Expd. Plan
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	10.5	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.5	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**11.0**	**3.1**
Non-Appropriated		
AH2012-N Commercial Feed FUND (Non-Appropriated)	0.1	0.8
AH2051-N Pesticide Fund (Non-Appropriated)	0.2	0.8
AH2064-N Seed Law FUND (Non-Appropriated)	10.5	0.6
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	0.2	0.9
	11.0	**3.1**
Fund Source Total	**11.0**	**3.1**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.4	121.1	AH2012-N
Arizona State Retirement System	2.5	125.2	AH2051-N
Arizona State Retirement System	0.5	43.1	AH2064-N
Arizona State Retirement System	2.7	129.6	AH2081-N

Combined Regular & Elected Positions At/Above FICA Maximum of $128,400

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary					
3-1	Animal Disease, Ownership and Welfare Protection	2,719.3	2,976.2	0.0	2,976.2
3-2	SLI Animal Damage Control	65.0	65.0	0.0	65.0
	Program Summary Total:	2,784.3	3,041.2	0.0	3,041.2
Expenditure Categories					
0000	FTE Positions	29.0	29.0	0.0	29.0
6000	Personal Services	1,268.1	1,428.2	0.0	1,428.2
6100	Employee Related Expenses	531.9	570.1	0.0	570.1
6200	Professional and Outside Services	103.8	138.4	0.0	138.4
6500	Travel In-State	292.7	293.5	0.0	293.5
6600	Travel Out of State	32.9	40.8	0.0	40.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	25.0	0.0	25.0
7000	Other Operating Expenses	500.7	533.0	0.0	533.0
8000	Equipment	37.7	12.2	0.0	12.2
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	16.5	0.0	0.0	0.0
	Expenditure Categories Total:	2,784.3	3,041.2	0.0	3,041.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	2,060.2	2,242.8	0.0	2,242.8
		2,060.2	2,242.8	0.0	2,242.8
Non-Appropriated Funds					
AH2000-N	Federal GrantS FUND (Non-Appropriated)	321.4	344.1	0.0	344.1
AH2012-N	Commercial Feed FUND (Non-Appropriated)	14.7	50.0	0.0	50.0
AH2065-N	Livestock Custody Fund (Non-Appropriated)	74.0	72.4	0.0	72.4
AH2083-N	Beef Council Fund (Non-Appropriated)	287.0	287.0	0.0	287.0
AH2297-N	Aquaculture Fund (Non-Appropriated)	7.5	9.9	0.0	9.9
AH3011-N	Agriculture Designated/Donations Fund (Non-App	19.5	35.0	0.0	35.0
		724.1	798.4	0.0	798.4
	Fund Source Total:	2,784.3	3,041.2	0.0	3,041.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	**AA1000-A General Fund (Appropriated)**				
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
3-1	Animal Disease, Ownership and Welfare Protectio	1,995.2	2,177.8	0.0	2,177.8
3-2	SLI Animal Damage Control	65.0	65.0	0.0	65.0
	Total	2,060.2	2,242.8	0.0	2,242.8
Appropriated Funding					
Expenditure Categories					
	FTE Positions	25.0	25.0	0.0	25.0
	Personal Services	1,057.4	1,212.0	0.0	1,212.0
	Employee Related Expenses	450.3	486.8	0.0	486.8
	Professional and Outside Services	84.0	65.0	0.0	65.0
	Travel In-State	246.0	263.5	0.0	263.5
	Travel Out of State	16.7	16.5	0.0	16.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	187.4	195.5	0.0	195.5
	Equipment	18.4	3.5	0.0	3.5
	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:		2,060.2	2,242.8	0.0	2,242.8
Fund AA1000-A Total:		2,060.2	2,242.8	0.0	2,242.8
Program 3 Total:		2,060.2	2,242.8	0.0	2,242.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	**AH2000-N Federal GrantS FUND (Non-Appropriated)**				
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
3-1	Animal Disease, Ownership and Welfare Protectio	321.4	344.1	0.0	344.1
	Total	321.4	344.1	0.0	344.1
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	3.9	3.9	0.0	3.9
	Personal Services	178.8	205.5	0.0	205.5
	Employee Related Expenses	67.3	81.3	0.0	81.3
	Professional and Outside Services	5.9	6.0	0.0	6.0
	Travel In-State	45.4	23.5	0.0	23.5
	Travel Out of State	11.5	14.3	0.0	14.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	12.5	13.5	0.0	13.5
	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:		321.4	344.1	0.0	344.1
Fund AH2000-N Total:		321.4	344.1	0.0	344.1
Program 3 Total:		321.4	344.1	0.0	344.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AH2012-N Commercial Feed FUND (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Animal Disease, Ownership and Welfare Protectio	14.7	50.0	0.0	50.0
Total	14.7	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	3.2	5.0	0.0	5.0
Travel In-State	0.0	1.5	0.0	1.5
Travel Out of State	1.2	5.0	0.0	5.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	25.0	0.0	25.0
Other Operating Expenses	10.3	13.5	0.0	13.5
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:	14.7	50.0	0.0	50.0
Fund AH2012-N Total:	14.7	50.0	0.0	50.0
Program 3 Total:	14.7	50.0	0.0	50.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: AH2065-N Livestock Custody Fund (Non-Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Animal Disease, Ownership and Welfare Protectio	74.0	72.4	0.0	72.4
Total	74.0	72.4	0.0	72.4
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	26.4	0.0	0.0	0.0
Employee Related Expenses	12.3	0.0	0.0	0.0
Professional and Outside Services	10.7	62.4	0.0	62.4
Travel In-State	1.2	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3.4	5.0	0.0	5.0
Equipment	11.8	5.0	0.0	5.0
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	8.2	0.0	0.0	0.0
Expenditure Categories Total:	74.0	72.4	0.0	72.4
Fund AH2065-N Total:	74.0	72.4	0.0	72.4
Program 3 Total:	74.0	72.4	0.0	72.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AH2083-N Beef Council Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Animal Disease, Ownership and Welfare Protectio	287.0	287.0	0.0	287.0
	Total	287.0	287.0	0.0	287.0
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	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	287.0	287.0	0.0	287.0
	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:		287.0	287.0	0.0	287.0
Fund AH2083-N Total:		287.0	287.0	0.0	287.0
Program 3 Total:		287.0	287.0	0.0	287.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	**AH2297-N Aquaculture Fund (Non-Appropriated)**				
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
3-1	Animal Disease, Ownership and Welfare Protectio	7.5	9.9	0.0	9.9
	Total	7.5	9.9	0.0	9.9
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	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	7.5	3.7	0.0	3.7
	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:		7.5	9.9	0.0	9.9
Fund AH2297-N Total:		7.5	9.9	0.0	9.9
Program 3 Total:		7.5	9.9	0.0	9.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	**AH3011-N Agriculture Designated/Donations Fund (Non-Appropriated)**				
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
3-1	Animal Disease, Ownership and Welfare Protectio	19.5	35.0	0.0	35.0
	Total	19.5	35.0	0.0	35.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.1	0.1	0.0	0.1
	Personal Services	5.5	5.0	0.0	5.0
	Employee Related Expenses	2.0	2.0	0.0	2.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.1	5.0	0.0	5.0
	Travel Out of State	3.5	5.0	0.0	5.0
	Food	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	18.0	0.0	18.0
	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	8.3	0.0	0.0	0.0
Expenditure Categories Total:		19.5	35.0	0.0	35.0
Fund AH3011-N Total:		19.5	35.0	0.0	35.0
Program 3 Total:		19.5	35.0	0.0	35.0

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

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

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	29.0	29.0	0.0	29.0
6000	Personal Services	1,268.1	1,428.2	0.0	1,428.2
6100	Employee Related Expenses	531.9	570.1	0.0	570.1
6200	Professional and Outside Services	38.8	73.4	0.0	73.4
6500	Travel In-State	292.7	293.5	0.0	293.5
6600	Travel Out of State	32.9	40.8	0.0	40.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	25.0	0.0	25.0
7000	Other Operating Expenses	500.7	533.0	0.0	533.0
8000	Equipment	37.7	12.2	0.0	12.2
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	16.5	0.0	0.0	0.0
	Expenditure Categories Total:	2,719.3	2,976.2	0.0	2,976.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,995.2	2,177.8	0.0	2,177.8
		1,995.2	2,177.8	0.0	2,177.8
Non-Appropriated Funds					
AH2000-N	Federal GrantS FUND (Non-Appropriated)	321.4	344.1	0.0	344.1
AH2012-N	Commercial Feed FUND (Non-Appropriated)	14.7	50.0	0.0	50.0
AH2065-N	Livestock Custody Fund (Non-Appropriated)	74.0	72.4	0.0	72.4
AH2083-N	Beef Council Fund (Non-Appropriated)	287.0	287.0	0.0	287.0
AH2297-N	Aquaculture Fund (Non-Appropriated)	7.5	9.9	0.0	9.9
AH3011-N	Agriculture Designated/Donations Fund (Non-App	19.5	35.0	0.0	35.0
		724.1	798.4	0.0	798.4
	Fund Source Total:	2,719.3	2,976.2	0.0	2,976.2

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

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AA1000-A General Fund

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Appropriated					
0000	FTE	25.0	25.0	0.0	25.0
6000	Personal Services	1,057.4	1,212.0	0.0	1,212.0
6100	Employee Related Expenses	450.3	486.8	0.0	486.8
6200	Professional and Outside Services	19.0	0.0	0.0	0.0
6500	Travel In-State	246.0	263.5	0.0	263.5
6600	Travel Out of State	16.7	16.5	0.0	16.5
6700	Food	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	187.4	195.5	0.0	195.5
8000	Equipment	18.4	3.5	0.0	3.5
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
Appropriated Total:		1,995.2	2,177.8	0.0	2,177.8
Fund Total:		1,995.2	2,177.8	0.0	2,177.8
Program Total For Selected Funds:		1,995.2	2,177.8	0.0	2,177.8

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

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AH2000-N Federal GrantS FUND

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	3.9	3.9	0.0	3.9
6000	Personal Services	178.8	205.5	0.0	205.5
6100	Employee Related Expenses	67.3	81.3	0.0	81.3
6200	Professional and Outside Services	5.9	6.0	0.0	6.0
6500	Travel In-State	45.4	23.5	0.0	23.5
6600	Travel Out of State	11.5	14.3	0.0	14.3
6700	Food	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	12.5	13.5	0.0	13.5
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:		321.4	344.1	0.0	344.1
Fund Total:		321.4	344.1	0.0	344.1
Program Total For Selected Funds:		321.4	344.1	0.0	344.1

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

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AH2012-N Commercial Feed FUND

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	3.2	5.0	0.0	5.0
6500	Travel In-State	0.0	1.5	0.0	1.5
6600	Travel Out of State	1.2	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	25.0	0.0	25.0
7000	Other Operating Expenses	10.3	13.5	0.0	13.5
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:		14.7	50.0	0.0	50.0
Fund Total:		14.7	50.0	0.0	50.0
Program Total For Selected Funds:		14.7	50.0	0.0	50.0

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

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AH2065-N Livestock Custody Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
6000	Personal Services	26.4	0.0	0.0	0.0
6100	Employee Related Expenses	12.3	0.0	0.0	0.0
6200	Professional and Outside Services	10.7	62.4	0.0	62.4
6500	Travel In-State	1.2	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	3.4	5.0	0.0	5.0
8000	Equipment	11.8	5.0	0.0	5.0
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	8.2	0.0	0.0	0.0
Non-Appropriated Total:		74.0	72.4	0.0	72.4
Fund Total:		74.0	72.4	0.0	72.4
Program Total For Selected Funds:		74.0	72.4	0.0	72.4

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

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AH2083-N Beef Council Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	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	287.0	287.0	0.0	287.0
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:		287.0	287.0	0.0	287.0
Fund Total:		287.0	287.0	0.0	287.0
Program Total For Selected Funds:		287.0	287.0	0.0	287.0

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

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AH2297-N Aquaculture Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	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	7.5	3.7	0.0	3.7
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
Non-Appropriated Total:		7.5	9.9	0.0	9.9
Fund Total:		7.5	9.9	0.0	9.9
Program Total For Selected Funds:		7.5	9.9	0.0	9.9

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

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AH3011-N Agriculture Designated/Donations Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	0.1	0.1	0.0	0.1
6000	Personal Services	5.5	5.0	0.0	5.0
6100	Employee Related Expenses	2.0	2.0	0.0	2.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.1	5.0	0.0	5.0
6600	Travel Out of State	3.5	5.0	0.0	5.0
6700	Food	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	18.0	0.0	18.0
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	8.3	0.0	0.0	0.0
Non-Appropriated Total:		19.5	35.0	0.0	35.0
Fund Total:		19.5	35.0	0.0	35.0
Program Total For Selected Funds:		19.5	35.0	0.0	35.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	29.0	29.0
Expenditure Category Total	**29.0**	**29.0**
Appropriated		
AA1000-A General Fund (Appropriated)	25.0	25.0
	25.0	**25.0**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	3.9	3.9
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	0.1	0.1
	4.0	**4.0**
Fund Source Total	**29.0**	**29.0**
Personal Services	1,268.1	1,428.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	**1,268.1**	**1,428.2**
Appropriated		
AA1000-A General Fund (Appropriated)	1,057.4	1,212.0
	1,057.4	**1,212.0**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	178.8	205.5
AH2065-N Livestock Custody Fund (Non-Appropriated)	26.4	0.0
AH2297-N Aquaculture Fund (Non-Appropriated)	0.0	5.7
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	5.5	5.0
	210.7	**216.2**
Fund Source Total	**1,268.1**	**1,428.2**
Employee Related Expenses	531.9	570.1
Expenditure Category Total	**531.9**	**570.1**
Appropriated		
AA1000-A General Fund (Appropriated)	450.3	486.8
	450.3	**486.8**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	67.3	81.3
AH2065-N Livestock Custody Fund (Non-Appropriated)	12.3	0.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	2.0	2.0
	81.6	**83.3**
Fund Source Total	**531.9**	**570.1**
Professional and Outside Services		73.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	19.9	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	18.9	
Expenditure Category Total	**38.8**	**73.4**
Appropriated		
AA1000-A General Fund (Appropriated)	19.0	0.0
	19.0	**0.0**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	5.9	6.0
AH2012-N Commercial Feed FUND (Non-Appropriated)	3.2	5.0
AH2065-N Livestock Custody Fund (Non-Appropriated)	10.7	62.4
	19.8	**73.4**
Fund Source Total	**38.8**	**73.4**
Travel In-State	292.7	293.5
Expenditure Category Total	**292.7**	**293.5**
Appropriated		
AA1000-A General Fund (Appropriated)	246.0	263.5
	246.0	**263.5**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	45.4	23.5
AH2012-N Commercial Feed FUND (Non-Appropriated)	0.0	1.5
AH2065-N Livestock Custody Fund (Non-Appropriated)	1.2	0.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	0.1	5.0
	46.7	**30.0**
Fund Source Total	**292.7**	**293.5**
Travel Out of State	32.9	40.8
Expenditure Category Total	**32.9**	**40.8**
Appropriated		
AA1000-A General Fund (Appropriated)	16.7	16.5
	16.7	**16.5**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	11.5	14.3
AH2012-N Commercial Feed FUND (Non-Appropriated)	1.2	5.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	3.5	5.0
	16.2	**24.3**
Fund Source Total	**32.9**	**40.8**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	25.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	**0.0**	**25.0**
Non-Appropriated		
AH2012-N Commercial Feed FUND (Non-Appropriated)	0.0	25.0
	0.0	**25.0**
Fund Source Total	**0.0**	**25.0**

Other Operating Expenses		533.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	12.2	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	4.9	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	43.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	73.3	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.2	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	6.1	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	8.8	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	11.4	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	12.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	7.2	
Other Education And Training Costs	5.2	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	4.8	
Photography	0.0	
Postage And Delivery	12.6	
Document shredding and Destruction Services	0.2	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	8.3	
Books- Subscriptions And Publications	1.3	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.7	
Other Miscellaneous Operating	287.0	
Expenditure Category Total	**500.7**	**533.0**
Appropriated		
AA1000-A General Fund (Appropriated)	187.4	195.5
	187.4	**195.5**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	12.5	13.5
AH2012-N Commercial Feed FUND (Non-Appropriated)	10.3	13.5
AH2065-N Livestock Custody Fund (Non-Appropriated)	3.4	5.0
AH2083-N Beef Council Fund (Non-Appropriated)	287.0	287.0
AH2297-N Aquaculture Fund (Non-Appropriated)	0.0	0.5
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	0.1	18.0
	313.3	**337.5**
Fund Source Total	**500.7**	**533.0**
Current Year Expenditures		12.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

	FY 2019 Actual	FY 2020 Expd. Plan
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	11.8	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	24.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	1.6	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**37.7**	**12.2**
Appropriated		
AA1000-A General Fund (Appropriated)	18.4	3.5
	18.4	**3.5**
Non-Appropriated		
AH2065-N Livestock Custody Fund (Non-Appropriated)	11.8	5.0
AH2297-N Aquaculture Fund (Non-Appropriated)	7.5	3.7
	19.3	**8.7**
Fund Source Total	**37.7**	**12.2**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

	FY 2019 Actual	FY 2020 Expd. Plan
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	16.5	0.0
Expenditure Category Total	**16.5**	**0.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
	0.0	**0.0**
Non-Appropriated		
AH2065-N Livestock Custody Fund (Non-Appropriated)	8.2	0.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	8.3	0.0
	16.5	**0.0**
Fund Source Total	**16.5**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	23.0	1,147.0	AA1000-A
Arizona State Retirement System	3.9	205.5	AH2000-N
Arizona State Retirement System	0.0	5.7	AH2297-N
Arizona State Retirement System	0.1	5.0	AH3011-N
ASRS – return to work	2.0	65.0	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of $128,400

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: Arizona Department of Agriculture
Program: SLI Animal Damage Control

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	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					
AA1000-A	General Fund (Appropriated)	65.0	65.0	0.0	65.0
		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: Arizona Department of Agriculture

Program: SLI Animal Damage Control

Fund: AA1000-A General Fund

Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	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: Arizona Department of Agriculture

Program: SLI Animal Damage Control

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		65.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	65.0	
Expenditure Category Total	**65.0**	**65.0**
Appropriated		
AA1000-A General Fund (Appropriated)	65.0	65.0
	65.0	**65.0**
Fund Source Total	**65.0**	**65.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Animal Damage Control

	FY 2019 Actual	FY 2020 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Animal Damage Control

	FY 2019 Actual	FY 2020 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Animal Damage Control

	FY 2019 Actual	FY 2020 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Animal Damage Control

		FY 2019 Actual	FY 2020 Expd. Plan
Vehicles Non-Capital Purchase		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		0.0	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		0.0	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible Assets to be Expenses		0.0	
Non-Capital Equipment Excluded from Cost Allocation		0.0	
	Expenditure Category Total	**0.0**	**0.0**
Capital Outlay		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Debt Service		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Cost Allocation		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Transfers		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**

Program Summary of Expenditures and Budget Request

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary					
4-1	Pest Exclusion and Export Services	4,916.2	4,901.4	989.0	5,890.4
4-2	SLI Red Imported Fire Ant	23.2	23.2	0.0	23.2
	Program Summary Total:	4,939.4	4,924.6	989.0	5,913.6
Expenditure Categories					
0000	FTE Positions	84.0	83.0	1.0	84.0
6000	Personal Services	2,655.2	2,353.9	711.6	3,065.5
6100	Employee Related Expenses	1,149.3	1,433.7	170.6	1,604.3
6200	Professional and Outside Services	244.7	162.8	0.0	162.8
6500	Travel In-State	340.1	412.0	96.9	508.9
6600	Travel Out of State	23.5	18.4	0.0	18.4
6700	Food	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	430.7	504.1	22.1	526.2
8000	Equipment	95.9	39.7	(12.2)	27.5
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:	4,939.4	4,924.6	989.0	5,913.6
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	2,646.6	3,055.5	522.4	3,577.9
		2,646.6	3,055.5	522.4	3,577.9
Non-Appropriated Funds					
AH2000-N	Federal GrantS FUND (Non-Appropriated)	1,773.9	1,318.3	0.0	1,318.3
AH2054-N	Dangerous Plants, Pests and Diseases Fund (Non-	54.1	120.0	0.0	120.0
AH2372-N	Industrial Hemp Trust Fund (Non-Appropriated)	0.0	0.0	466.6	466.6
AH3011-N	Agriculture Designated/Donations Fund (Non-App	464.8	430.8	0.0	430.8
		2,292.8	1,869.1	466.6	2,335.7
	Fund Source Total:	4,939.4	4,924.6	989.0	5,913.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Management

Fund: AA1000-A General Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
4-1	Pest Exclusion and Export Services	2,623.4	3,032.3	522.4	3,554.7
4-2	SLI Red Imported Fire Ant	23.2	23.2	0.0	23.2
	Total	2,646.6	3,055.5	522.4	3,577.9
Appropriated Funding					
Expenditure Categories					
	FTE Positions	51.0	54.0	(4.0)	50.0
	Personal Services	1,460.7	1,454.6	497.1	1,951.7
	Employee Related Expenses	665.8	978.3	70.8	1,049.1
	Professional and Outside Services	0.1	0.0	0.0	0.0
	Travel In-State	150.6	213.5	2.4	215.9
	Travel Out of State	9.6	11.7	(2.4)	9.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	341.5	382.7	(30.8)	351.9
	Equipment	18.3	14.7	(14.7)	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:		2,646.6	3,055.5	522.4	3,577.9
Fund AA1000-A Total:		2,646.6	3,055.5	522.4	3,577.9
Program 4 Total:		2,646.6	3,055.5	522.4	3,577.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Management

Fund: AH2000-N Federal GrantS FUND (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-1 Pest Exclusion and Export Services		1,773.9	1,318.3	0.0	1,318.3
	Total	1,773.9	1,318.3	0.0	1,318.3
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		14.0	9.0	0.0	9.0
Personal Services		907.0	599.0	0.0	599.0
Employee Related Expenses		392.9	356.3	0.0	356.3
Professional and Outside Services		230.4	147.8	0.0	147.8
Travel In-State		184.3	173.4	0.0	173.4
Travel Out of State		11.3	3.1	0.0	3.1
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		48.0	38.7	0.0	38.7
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:		1,773.9	1,318.3	0.0	1,318.3
Fund AH2000-N Total:		1,773.9	1,318.3	0.0	1,318.3
Program 4 Total:		1,773.9	1,318.3	0.0	1,318.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Management

Fund: AH2054-N Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-1 Pest Exclusion and Export Services		54.1	120.0	0.0	120.0
	Total	54.1	120.0	0.0	120.0
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		0.0	26.0	0.0	26.0
Employee Related Expenses		0.0	9.0	0.0	9.0
Professional and Outside Services		0.6	5.0	0.0	5.0
Travel In-State		(0.5)	1.0	0.0	1.0
Travel Out of State		2.6	3.6	0.0	3.6
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		39.5	75.4	0.0	75.4
Equipment		11.9	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:		54.1	120.0	0.0	120.0
Fund AH2054-N Total:		54.1	120.0	0.0	120.0
Program 4 Total:		54.1	120.0	0.0	120.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Management

Fund: AH2372-N Industrial Hemp Trust Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-1 Pest Exclusion and Export Services		0.0	0.0	466.6	466.6
	Total	0.0	0.0	466.6	466.6
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		0.0	0.0	5.0	5.0
Personal Services		0.0	0.0	214.5	214.5
Employee Related Expenses		0.0	0.0	99.8	99.8
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	94.5	94.5
Travel Out of State		0.0	0.0	2.4	2.4
Food		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	52.9	52.9
Equipment		0.0	0.0	2.5	2.5
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:		0.0	0.0	466.6	466.6
Fund AH2372-N Total:		0.0	0.0	466.6	466.6
Program 4 Total:		0.0	0.0	466.6	466.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

Fund: AH3011-N Agriculture Designated/Donations Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Pest Exclusion and Export Services	464.8	430.8	0.0	430.8
Total	464.8	430.8	0.0	430.8
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	19.0	20.0	0.0	20.0
Personal Services	287.5	274.3	0.0	274.3
Employee Related Expenses	90.6	90.1	0.0	90.1
Professional and Outside Services	13.6	10.0	0.0	10.0
Travel In-State	5.7	24.1	0.0	24.1
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.7	7.3	0.0	7.3
Equipment	65.7	25.0	0.0	25.0
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:	464.8	430.8	0.0	430.8
Fund AH3011-N Total:	464.8	430.8	0.0	430.8
Program 4 Total:	464.8	430.8	0.0	430.8

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

Agency: Arizona Department of Agriculture
Program: Pest Exclusion and Export Services

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	84.0	83.0	1.0	84.0
6000	Personal Services	2,655.2	2,353.9	711.6	3,065.5
6100	Employee Related Expenses	1,149.3	1,433.7	170.6	1,604.3
6200	Professional and Outside Services	244.7	162.8	0.0	162.8
6500	Travel In-State	316.9	388.8	96.9	485.7
6600	Travel Out of State	23.5	18.4	0.0	18.4
6700	Food	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	430.7	504.1	22.1	526.2
8000	Equipment	95.9	39.7	(12.2)	27.5
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:	4,916.2	4,901.4	989.0	5,890.4
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	2,623.4	3,032.3	522.4	3,554.7
		2,623.4	3,032.3	522.4	3,554.7
Non-Appropriated Funds					
AH2000-N	Federal GrantS FUND (Non-Appropriated)	1,773.9	1,318.3	0.0	1,318.3
AH2054-N	Dangerous Plants, Pests and Diseases Fund (Non-	54.1	120.0	0.0	120.0
AH2372-N	Industrial Hemp Trust Fund (Non-Appropriated)	0.0	0.0	466.6	466.6
AH3011-N	Agriculture Designated/Donations Fund (Non-App	464.8	430.8	0.0	430.8
		2,292.8	1,869.1	466.6	2,335.7
	Fund Source Total:	4,916.2	4,901.4	989.0	5,890.4

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

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

Fund: AA1000-A General Fund

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Appropriated					
0000	FTE	51.0	54.0	(4.0)	50.0
6000	Personal Services	1,460.7	1,454.6	497.1	1,951.7
6100	Employee Related Expenses	665.8	978.3	70.8	1,049.1
6200	Professional and Outside Services	0.1	0.0	0.0	0.0
6500	Travel In-State	127.4	190.3	2.4	192.7
6600	Travel Out of State	9.6	11.7	(2.4)	9.3
6700	Food	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	341.5	382.7	(30.8)	351.9
8000	Equipment	18.3	14.7	(14.7)	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:		2,623.4	3,032.3	522.4	3,554.7
Fund Total:		2,623.4	3,032.3	522.4	3,554.7
Program Total For Selected Funds:		2,623.4	3,032.3	522.4	3,554.7

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

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

Fund: AH2000-N Federal GrantS FUND

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	14.0	9.0	0.0	9.0
6000	Personal Services	907.0	599.0	0.0	599.0
6100	Employee Related Expenses	392.9	356.3	0.0	356.3
6200	Professional and Outside Services	230.4	147.8	0.0	147.8
6500	Travel In-State	184.3	173.4	0.0	173.4
6600	Travel Out of State	11.3	3.1	0.0	3.1
6700	Food	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	48.0	38.7	0.0	38.7
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:		1,773.9	1,318.3	0.0	1,318.3
Fund Total:		1,773.9	1,318.3	0.0	1,318.3
Program Total For Selected Funds:		1,773.9	1,318.3	0.0	1,318.3

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

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

Fund: AH2054-N Dangerous Plants, Pests and Diseases Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
6000	Personal Services	0.0	26.0	0.0	26.0
6100	Employee Related Expenses	0.0	9.0	0.0	9.0
6200	Professional and Outside Services	0.6	5.0	0.0	5.0
6500	Travel In-State	(0.5)	1.0	0.0	1.0
6600	Travel Out of State	2.6	3.6	0.0	3.6
6700	Food	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	39.5	75.4	0.0	75.4
8000	Equipment	11.9	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
Non-Appropriated Total:		54.1	120.0	0.0	120.0
Fund Total:		54.1	120.0	0.0	120.0
Program Total For Selected Funds:		54.1	120.0	0.0	120.0

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

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

Fund: AH2372-N Industrial Hemp Trust Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	0.0	0.0	5.0	5.0
6000	Personal Services	0.0	0.0	214.5	214.5
6100	Employee Related Expenses	0.0	0.0	99.8	99.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	94.5	94.5
6600	Travel Out of State	0.0	0.0	2.4	2.4
6700	Food	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	52.9	52.9
8000	Equipment	0.0	0.0	2.5	2.5
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:		0.0	0.0	466.6	466.6
Fund Total:		0.0	0.0	466.6	466.6
Program Total For Selected Funds:		0.0	0.0	466.6	466.6

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

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

Fund: AH3011-N Agriculture Designated/Donations Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	19.0	20.0	0.0	20.0
6000	Personal Services	287.5	274.3	0.0	274.3
6100	Employee Related Expenses	90.6	90.1	0.0	90.1
6200	Professional and Outside Services	13.6	10.0	0.0	10.0
6500	Travel In-State	5.7	24.1	0.0	24.1
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	1.7	7.3	0.0	7.3
8000	Equipment	65.7	25.0	0.0	25.0
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:		464.8	430.8	0.0	430.8
Fund Total:		464.8	430.8	0.0	430.8
Program Total For Selected Funds:		464.8	430.8	0.0	430.8

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	84.0	83.0
Expenditure Category Total	**84.0**	**83.0**
Appropriated		
AA1000-A General Fund (Appropriated)	51.0	54.0
	51.0	**54.0**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	14.0	9.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	19.0	20.0
	33.0	**29.0**
Fund Source Total	**84.0**	**83.0**
Personal Services	2,655.2	2,353.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	**2,655.2**	**2,353.9**
Appropriated		
AA1000-A General Fund (Appropriated)	1,460.7	1,454.6
	1,460.7	**1,454.6**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	907.0	599.0
AH2054-N Dangerous Plants, Pests and Diseases Fund (Non-Appropr	0.0	26.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	287.5	274.3
	1,194.5	**899.3**
Fund Source Total	**2,655.2**	**2,353.9**
Employee Related Expenses	1,149.3	1,433.7
Expenditure Category Total	**1,149.3**	**1,433.7**
Appropriated		
AA1000-A General Fund (Appropriated)	665.8	978.3
	665.8	**978.3**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	392.9	356.3
AH2054-N Dangerous Plants, Pests and Diseases Fund (Non-Appropr	0.0	9.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	90.6	90.1
	483.5	**455.4**
Fund Source Total	**1,149.3**	**1,433.7**
Professional and Outside Services		162.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

	FY 2019 Actual	FY 2020 Expd. Plan
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	244.7	
Expenditure Category Total	**244.7**	**162.8**
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.0
	0.1	**0.0**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	230.4	147.8
AH2054-N Dangerous Plants, Pests and Diseases Fund (Non-Appropr	0.6	5.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	13.6	10.0
	244.6	**162.8**
Fund Source Total	**244.7**	**162.8**
Travel In-State	316.9	388.8
Expenditure Category Total	**316.9**	**388.8**
Appropriated		
AA1000-A General Fund (Appropriated)	127.4	190.3
	127.4	**190.3**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	184.3	173.4
AH2054-N Dangerous Plants, Pests and Diseases Fund (Non-Appropr	(0.5)	1.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	5.7	24.1
	189.5	**198.5**
Fund Source Total	**316.9**	**388.8**
Travel Out of State	23.5	18.4
Expenditure Category Total	**23.5**	**18.4**
Appropriated		
AA1000-A General Fund (Appropriated)	9.6	11.7
	9.6	**11.7**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	11.3	3.1
AH2054-N Dangerous Plants, Pests and Diseases Fund (Non-Appropr	2.6	3.6
	13.9	**6.7**
Fund Source Total	**23.5**	**18.4**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

	FY 2019 Actual	FY 2020 Expd. Plan
Other Operating Expenses		504.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	26.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	8.3	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	39.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	6.6	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	144.7	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	49.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	3.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

	FY 2019 Actual	FY 2020 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.1	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	2.2	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	2.0	
Uniforms	23.9	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	12.7	
Computer Supplies	0.0	
Housekeeping Supplies	9.5	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	5.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	81.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.3	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	5.2	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	3.3	
Photography	0.0	
Postage And Delivery	5.6	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.4	
Books- Subscriptions And Publications	1.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

	FY 2019 Actual	FY 2020 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**430.7**	**504.1**
Appropriated		
AA1000-A General Fund (Appropriated)	341.5	382.7
	341.5	**382.7**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	48.0	38.7
AH2054-N Dangerous Plants, Pests and Diseases Fund (Non-Appropr	39.5	75.4
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	1.7	7.3
	89.2	**121.4**
Fund Source Total	**430.7**	**504.1**
Current Year Expenditures		39.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

	FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	5.8	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	70.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	16.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	3.4	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**95.9**	**39.7**
Appropriated		
AA1000-A General Fund (Appropriated)	18.3	14.7
	18.3	**14.7**
Non-Appropriated		
AH2054-N Dangerous Plants, Pests and Diseases Fund (Non-Appropr	11.9	0.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	65.7	25.0
	77.6	**25.0**
Fund Source Total	**95.9**	**39.7**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

Retirement System	FTE	FY 2019 Actual Services	FY 2020 Expd. Plan Fund#
Arizona State Retirement System	53.0	1,421.4	AA1000-A
Arizona State Retirement System	9.0	599.0	AH2000-N
Arizona State Retirement System	0.0	26.0	AH2054-N
Arizona State Retirement System	20.0	274.3	AH3011-N
ASRS – return to work	1.0	33.2	AA1000-A
ASRS – return to work	0.0	0.0	AH2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of $128,400

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: Arizona Department of Agriculture
Program: SLI Red Imported Fire Ant

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	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					
AA1000-A	General Fund (Appropriated)	23.2	23.2	0.0	23.2
		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: Arizona Department of Agriculture

Program: SLI Red Imported Fire Ant

Fund: AA1000-A General Fund

Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	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: Arizona Department of Agriculture

Program: SLI Red Imported Fire Ant

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	23.2	23.2
Expenditure Category Total	**23.2**	**23.2**
Appropriated		
AA1000-A General Fund (Appropriated)	23.2	23.2
	23.2	**23.2**
Fund Source Total	**23.2**	**23.2**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Red Imported Fire Ant

	FY 2019 Actual	FY 2020 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Red Imported Fire Ant

	FY 2019 Actual	FY 2020 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Red Imported Fire Ant

	FY 2019 Actual	FY 2020 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Red Imported Fire Ant

		FY 2019 Actual	FY 2020 Expd. Plan
Vehicles Non-Capital Purchase		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		0.0	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		0.0	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible Assets to be Expenses		0.0	
Non-Capital Equipment Excluded from Cost Allocation		0.0	
	Expenditure Category Total	**0.0**	**0.0**
Capital Outlay		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Debt Service		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Cost Allocation		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Transfers		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**

Program Summary of Expenditures and Budget Request

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary					
5-1	Native Plant and Cultural Resources Protection	177.3	181.7	0.0	181.7
	Program Summary Total:	177.3	181.7	0.0	181.7
Expenditure Categories					
0000	FTE Positions	1.0	1.0	0.0	1.0
6000	Personal Services	43.4	44.7	0.0	44.7
6100	Employee Related Expenses	16.6	17.9	0.0	17.9
6200	Professional and Outside Services	92.0	92.0	0.0	92.0
6500	Travel In-State	6.5	9.6	0.0	9.6
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	5.3	0.0	5.3
8000	Equipment	0.1	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	12.2	12.2	0.0	12.2
	Expenditure Categories Total:	177.3	181.7	0.0	181.7
Fund Source					
Non-Appropriated Funds					
AH2000-N	Federal GrantS FUND (Non-Appropriated)	104.2	104.2	0.0	104.2
AH2298-N	ARIZONA Protected Native Plant (Non-Appropriat	73.1	77.5	0.0	77.5
		177.3	181.7	0.0	181.7
	Fund Source Total:	177.3	181.7	0.0	181.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

Fund: AH2000-N Federal GrantS FUND (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
5-1	Native Plant and Cultural Resources Protection	104.2	104.2	0.0	104.2
	Total	104.2	104.2	0.0	104.2
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	92.0	92.0	0.0	92.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	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	12.2	12.2	0.0	12.2
Expenditure Categories Total:		104.2	104.2	0.0	104.2
Fund AH2000-N Total:		104.2	104.2	0.0	104.2
Program 5 Total:		104.2	104.2	0.0	104.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

Fund: AH2298-N ARIZONA Protected Native Plant (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
5-1 Native Plant and Cultural Resources Protection	73.1	77.5	0.0	77.5
Total	73.1	77.5	0.0	77.5
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	1.0	1.0	0.0	1.0
Personal Services	43.4	44.7	0.0	44.7
Employee Related Expenses	16.6	17.9	0.0	17.9
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	6.5	9.6	0.0	9.6
Travel Out of State	0.0	0.0	0.0	0.0
Food	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	5.3	0.0	5.3
Equipment	0.1	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:	73.1	77.5	0.0	77.5
Fund AH2298-N Total:	73.1	77.5	0.0	77.5
Program 5 Total:	73.1	77.5	0.0	77.5

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

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

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	43.4	44.7	0.0	44.7
6100	Employee Related Expenses	16.6	17.9	0.0	17.9
6200	Professional and Outside Services	92.0	92.0	0.0	92.0
6500	Travel In-State	6.5	9.6	0.0	9.6
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	5.3	0.0	5.3
8000	Equipment	0.1	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	12.2	12.2	0.0	12.2
	Expenditure Categories Total:	177.3	181.7	0.0	181.7
Fund Source					
Non-Appropriated Funds					
AH2000-N	Federal GrantS FUND (Non-Appropriated)	104.2	104.2	0.0	104.2
AH2298-N	ARIZONA Protected Native Plant (Non-Appropriat	73.1	77.5	0.0	77.5
		177.3	181.7	0.0	181.7
	Fund Source Total:	177.3	181.7	0.0	181.7

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

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

Fund: AH2000-N Federal GrantS FUND

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	92.0	92.0	0.0	92.0
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	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	12.2	12.2	0.0	12.2
Non-Appropriated Total:		104.2	104.2	0.0	104.2
Fund Total:		104.2	104.2	0.0	104.2
Program Total For Selected Funds:		104.2	104.2	0.0	104.2

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

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

Fund: AH2298-N ARIZONA Protected Native Plant

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	43.4	44.7	0.0	44.7
6100	Employee Related Expenses	16.6	17.9	0.0	17.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	6.5	9.6	0.0	9.6
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	5.3	0.0	5.3
8000	Equipment	0.1	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:		73.1	77.5	0.0	77.5
Fund Total:		73.1	77.5	0.0	77.5
Program Total For Selected Funds:		73.1	77.5	0.0	77.5

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	1.0	1.0
Expenditure Category Total	**1.0**	**1.0**
Non-Appropriated		
AH2298-N ARIZONA Protected Native Plant (Non-Appropriated)	1.0	1.0
	1.0	**1.0**
Fund Source Total	**1.0**	**1.0**
Personal Services	43.4	44.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	**43.4**	**44.7**
Non-Appropriated		
AH2298-N ARIZONA Protected Native Plant (Non-Appropriated)	43.4	44.7
	43.4	**44.7**
Fund Source Total	**43.4**	**44.7**
Employee Related Expenses	16.6	17.9
Expenditure Category Total	**16.6**	**17.9**
Non-Appropriated		
AH2298-N ARIZONA Protected Native Plant (Non-Appropriated)	16.6	17.9
	16.6	**17.9**
Fund Source Total	**16.6**	**17.9**
Professional and Outside Services		92.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	92.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	**92.0**	**92.0**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	92.0	92.0
	92.0	**92.0**
Fund Source Total	**92.0**	**92.0**
Travel In-State	6.5	9.6
Expenditure Category Total	**6.5**	**9.6**
Non-Appropriated		
AH2298-N ARIZONA Protected Native Plant (Non-Appropriated)	6.5	9.6
	6.5	**9.6**
Fund Source Total	**6.5**	**9.6**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Other Operating Expenses		5.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.2	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

	FY 2019 Actual	FY 2020 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	3.6	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.4	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

	FY 2019 Actual	FY 2020 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.4	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**6.5**	**5.3**
Non-Appropriated		
AH2298-N ARIZONA Protected Native Plant (Non-Appropriated)	6.5	5.3
	6.5	**5.3**
Fund Source Total	**6.5**	**5.3**
Current Year Expenditures		0.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

	FY 2019 Actual	FY 2020 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.1**	**0.0**
Non-Appropriated		
AH2298-N ARIZONA Protected Native Plant (Non-Appropriated)	0.1	0.0
	0.1	**0.0**
Fund Source Total	**0.1**	**0.0**
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	12.2	12.2
Expenditure Category Total	**12.2**	**12.2**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	12.2	12.2
	12.2	**12.2**
Fund Source Total	**12.2**	**12.2**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	44.7	AH2298-N

Combined Regular & Elected Positions At/Above FICA Maximum of $128,400

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: Arizona Department of Agriculture
Program: Pesticide Compliance and Worker safety

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary					
6-1	Pesticide Compliance and Worker Safety	634.4	648.9	0.0	648.9
	Program Summary Total:	634.4	648.9	0.0	648.9
Expenditure Categories					
0000	FTE Positions	8.4	8.4	0.0	8.4
6000	Personal Services	287.3	287.1	0.0	287.1
6100	Employee Related Expenses	134.4	153.6	0.0	153.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	24.4	25.1	0.0	25.1
6600	Travel Out of State	3.7	4.0	0.0	4.0
6700	Food	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	65.1	64.2	0.0	64.2
8000	Equipment	1.3	47.6	0.0	47.6
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	118.2	67.3	0.0	67.3
	Expenditure Categories Total:	634.4	648.9	0.0	648.9
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	219.9	221.2	0.0	221.2
		219.9	221.2	0.0	221.2
Non-Appropriated Funds					
AH2000-N	Federal GrantS FUND (Non-Appropriated)	414.5	427.7	0.0	427.7
		414.5	427.7	0.0	427.7
	Fund Source Total:	634.4	648.9	0.0	648.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pesticide Compliance and Worker safety

Fund: AA1000-A General Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
6-1 Pesticide Compliance and Worker Safety		219.9	221.2	0.0	221.2
	Total	219.9	221.2	0.0	221.2
Appropriated Funding					
Expenditure Categories					
FTE Positions		5.4	5.4	0.0	5.4
Personal Services		133.0	121.1	0.0	121.1
Employee Related Expenses		63.0	76.3	0.0	76.3
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		4.0	3.1	0.0	3.1
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		19.5	19.8	0.0	19.8
Equipment		0.4	0.9	0.0	0.9
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:		219.9	221.2	0.0	221.2
Fund AA1000-A Total:		219.9	221.2	0.0	221.2
Program 6 Total:		219.9	221.2	0.0	221.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pesticide Compliance and Worker safety

Fund: AH2000-N Federal GrantS FUND (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
6-1 Pesticide Compliance and Worker Safety		414.5	427.7	0.0	427.7
	Total	414.5	427.7	0.0	427.7
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		3.0	3.0	0.0	3.0
Personal Services		154.3	166.0	0.0	166.0
Employee Related Expenses		71.4	77.3	0.0	77.3
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		20.4	22.0	0.0	22.0
Travel Out of State		3.7	4.0	0.0	4.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		45.6	44.4	0.0	44.4
Equipment		0.9	46.7	0.0	46.7
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		118.2	67.3	0.0	67.3
Expenditure Categories Total:		414.5	427.7	0.0	427.7
Fund AH2000-N Total:		414.5	427.7	0.0	427.7
Program 6 Total:		414.5	427.7	0.0	427.7

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

Agency: Arizona Department of Agriculture
Program: Pesticide Compliance and Worker Safety

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	8.4	8.4	0.0	8.4
6000	Personal Services	287.3	287.1	0.0	287.1
6100	Employee Related Expenses	134.4	153.6	0.0	153.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	24.4	25.1	0.0	25.1
6600	Travel Out of State	3.7	4.0	0.0	4.0
6700	Food	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	65.1	64.2	0.0	64.2
8000	Equipment	1.3	47.6	0.0	47.6
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	118.2	67.3	0.0	67.3
	Expenditure Categories Total:	634.4	648.9	0.0	648.9
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	219.9	221.2	0.0	221.2
		219.9	221.2	0.0	221.2
Non-Appropriated Funds					
AH2000-N	Federal GrantS FUND (Non-Appropriated)	414.5	427.7	0.0	427.7
		414.5	427.7	0.0	427.7
	Fund Source Total:	634.4	648.9	0.0	648.9

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

Agency: Arizona Department of Agriculture

Program: Pesticide Compliance and Worker Safety

Fund: AA1000-A General Fund

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Appropriated					
0000	FTE	5.4	5.4	0.0	5.4
6000	Personal Services	133.0	121.1	0.0	121.1
6100	Employee Related Expenses	63.0	76.3	0.0	76.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	4.0	3.1	0.0	3.1
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	19.5	19.8	0.0	19.8
8000	Equipment	0.4	0.9	0.0	0.9
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:		219.9	221.2	0.0	221.2
Fund Total:		219.9	221.2	0.0	221.2
Program Total For Selected Funds:		219.9	221.2	0.0	221.2

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

Agency: Arizona Department of Agriculture

Program: Pesticide Compliance and Worker Safety

Fund: AH2000-N Federal GrantS FUND

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	154.3	166.0	0.0	166.0
6100	Employee Related Expenses	71.4	77.3	0.0	77.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	20.4	22.0	0.0	22.0
6600	Travel Out of State	3.7	4.0	0.0	4.0
6700	Food	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	45.6	44.4	0.0	44.4
8000	Equipment	0.9	46.7	0.0	46.7
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	118.2	67.3	0.0	67.3
Non-Appropriated Total:		414.5	427.7	0.0	427.7
Fund Total:		414.5	427.7	0.0	427.7
Program Total For Selected Funds:		414.5	427.7	0.0	427.7

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**Pesticide Compliance and Worker Safety**

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	8.4	8.4
Expenditure Category Total	**8.4**	**8.4**
Appropriated		
AA1000-A General Fund (Appropriated)	5.4	5.4
	5.4	**5.4**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	3.0	3.0
	3.0	**3.0**
Fund Source Total	**8.4**	**8.4**
Personal Services	287.3	287.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	**287.3**	**287.1**
Appropriated		
AA1000-A General Fund (Appropriated)	133.0	121.1
	133.0	**121.1**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	154.3	166.0
	154.3	**166.0**
Fund Source Total	**287.3**	**287.1**
Employee Related Expenses	134.4	153.6
Expenditure Category Total	**134.4**	**153.6**
Appropriated		
AA1000-A General Fund (Appropriated)	63.0	76.3
	63.0	**76.3**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	71.4	77.3
	71.4	**77.3**
Fund Source Total	**134.4**	**153.6**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pesticide Compliance and Worker Safety

	FY 2019 Actual	FY 2020 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	24.4	25.1
Expenditure Category Total	**24.4**	**25.1**
Appropriated		
AA1000-A General Fund (Appropriated)	4.0	3.1
	4.0	**3.1**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	20.4	22.0
	20.4	**22.0**
Fund Source Total	**24.4**	**25.1**
Travel Out of State	3.7	4.0
Expenditure Category Total	**3.7**	**4.0**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	3.7	4.0
	3.7	**4.0**
Fund Source Total	**3.7**	**4.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		64.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	3.5	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**Pesticide Compliance and Worker Safety**

	FY 2019 Actual	FY 2020 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	1.3	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	15.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	27.8	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.4	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	2.2	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**Pesticide Compliance and Worker Safety**

	FY 2019 Actual	FY 2020 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.1	
Other Education And Training Costs	0.0	
Advertising	2.8	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	1.3	
Photography	0.0	
Postage And Delivery	7.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.4	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**Pesticide Compliance and Worker Safety**

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	**65.1**	**64.2**
Appropriated		
AA1000-A General Fund (Appropriated)	19.5	19.8
	19.5	**19.8**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	45.6	44.4
	45.6	**44.4**
Fund Source Total	**65.1**	**64.2**

Current Year Expenditures		47.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.7	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.4	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pesticide Compliance and Worker Safety

	FY 2019 Actual	FY 2020 Expd. Plan
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**1.3**	**47.6**
Appropriated		
AA1000-A General Fund (Appropriated)	0.4	0.9
	0.4	**0.9**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	0.9	46.7
	0.9	**46.7**
Fund Source Total	**1.3**	**47.6**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	118.2	67.3
Expenditure Category Total	**118.2**	**67.3**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	118.2	67.3
	118.2	**67.3**
Fund Source Total	**118.2**	**67.3**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.4	121.1	AA1000-A
Arizona State Retirement System	3.0	166.0	AH2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of $128,400

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: Arizona Department of Agriculture
Program: Administrative Services

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary					
7-1	Administrative Services	1,542.3	1,512.4	0.0	1,512.4
7-2	SLI Nuclear Emergency Management	295.1	301.4	(20.9)	280.5
	Program Summary Total:	1,837.4	1,813.8	(20.9)	1,792.9
Expenditure Categories					
0000	FTE Positions	15.7	15.7	0.0	15.7
6000	Personal Services	1,123.8	1,053.5	0.0	1,053.5
6100	Employee Related Expenses	417.7	407.3	0.0	407.3
6200	Professional and Outside Services	19.3	67.8	0.0	67.8
6500	Travel In-State	9.4	13.0	0.0	13.0
6600	Travel Out of State	11.6	7.5	0.0	7.5
6700	Food	0.0	0.5	0.0	0.5
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	230.2	227.6	0.0	227.6
8000	Equipment	19.2	36.6	(20.9)	15.7
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	6.2	0.0	0.0	0.0
	Expenditure Categories Total:	1,837.4	1,813.8	(20.9)	1,792.9
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,054.4	1,018.9	0.0	1,018.9
AH2138-A	Nuclear Emergency Management Fund (Appropria	274.7	301.4	(20.9)	280.5
		1,329.1	1,320.3	(20.9)	1,299.4
Non-Appropriated Funds					
AH2138-N	Nuclear Emergency Management Fund (Non-Appr	20.4	0.0	0.0	0.0
AH3011-N	Agriculture Designated/Donations Fund (Non-App	199.8	149.5	0.0	149.5
AH9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	288.1	344.0	0.0	344.0
		508.3	493.5	0.0	493.5
	Fund Source Total:	1,837.4	1,813.8	(20.9)	1,792.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Administrative Services

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	**AA1000-A General Fund (Appropriated)**				
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
7-1	Administrative Services	1,054.4	1,018.9	0.0	1,018.9
	Total	1,054.4	1,018.9	0.0	1,018.9
Appropriated Funding					
Expenditure Categories					
	FTE Positions	13.0	13.0	0.0	13.0
	Personal Services	678.4	607.8	0.0	607.8
	Employee Related Expenses	255.4	231.7	0.0	231.7
	Professional and Outside Services	19.3	67.8	0.0	67.8
	Travel In-State	2.3	4.0	0.0	4.0
	Travel Out of State	0.0	6.0	0.0	6.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	84.4	85.9	0.0	85.9
	Equipment	14.6	15.7	0.0	15.7
	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:		1,054.4	1,018.9	0.0	1,018.9
Fund AA1000-A Total:		1,054.4	1,018.9	0.0	1,018.9
Program 7 Total:		1,054.4	1,018.9	0.0	1,018.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Administrative Services

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	**AH2138-A Nuclear Emergency Management Fund (Appropriated)**				
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
7-2	SLI Nuclear Emergency Management	274.7	301.4	(20.9)	280.5
	Total	274.7	301.4	(20.9)	280.5
Appropriated Funding					
Expenditure Categories					
	FTE Positions	2.7	2.7	0.0	2.7
	Personal Services	185.2	182.1	0.0	182.1
	Employee Related Expenses	62.2	75.1	0.0	75.1
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	6.8	9.0	0.0	9.0
	Travel Out of State	9.0	1.5	0.0	1.5
	Food	0.0	0.5	0.0	0.5
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	11.4	12.3	0.0	12.3
	Equipment	0.1	20.9	(20.9)	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:		274.7	301.4	(20.9)	280.5
Fund AH2138-A Total:		274.7	301.4	(20.9)	280.5
Program 7 Total:		274.7	301.4	(20.9)	280.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Administrative Services

Fund: AH2138-N Nuclear Emergency Management Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
7-2 SLI Nuclear Emergency Management		20.4	0.0	0.0	0.0
	Total	20.4	0.0	0.0	0.0
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		13.8	0.0	0.0	0.0
Employee Related Expenses		6.5	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		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:		20.4	0.0	0.0	0.0
Fund AH2138-N Total:		20.4	0.0	0.0	0.0
Program 7 Total:		20.4	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Administrative Services

Fund: AH3011-N Agriculture Designated/Donations Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
7-1 Administrative Services		199.8	149.5	0.0	149.5
	Total	199.8	149.5	0.0	149.5
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		59.3	63.2	0.0	63.2
Employee Related Expenses		20.9	21.9	0.0	21.9
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		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		117.0	64.4	0.0	64.4
Equipment		2.6	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:		199.8	149.5	0.0	149.5
Fund AH3011-N Total:		199.8	149.5	0.0	149.5
Program 7 Total:		199.8	149.5	0.0	149.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Administrative Services

Fund: AH9000-N Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
7-1 Administrative Services		288.1	344.0	0.0	344.0
	Total	288.1	344.0	0.0	344.0
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		187.1	200.4	0.0	200.4
Employee Related Expenses		72.7	78.6	0.0	78.6
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.3	0.0	0.0	0.0
Travel Out of State		2.6	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		17.3	65.0	0.0	65.0
Equipment		1.9	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		6.2	0.0	0.0	0.0
Expenditure Categories Total:		288.1	344.0	0.0	344.0
Fund AH9000-N Total:		288.1	344.0	0.0	344.0
Program 7 Total:		288.1	344.0	0.0	344.0

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

Agency: Arizona Department of Agriculture
Program: Administrative Services

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	13.0	13.0	0.0	13.0
6000	Personal Services	924.8	871.4	0.0	871.4
6100	Employee Related Expenses	349.0	332.2	0.0	332.2
6200	Professional and Outside Services	19.3	67.8	0.0	67.8
6500	Travel In-State	2.6	4.0	0.0	4.0
6600	Travel Out of State	2.6	6.0	0.0	6.0
6700	Food	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	218.7	215.3	0.0	215.3
8000	Equipment	19.1	15.7	0.0	15.7
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	6.2	0.0	0.0	0.0
	Expenditure Categories Total:	1,542.3	1,512.4	0.0	1,512.4
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,054.4	1,018.9	0.0	1,018.9
		1,054.4	1,018.9	0.0	1,018.9
Non-Appropriated Funds					
AH3011-N	Agriculture Designated/Donations Fund (Non-App	199.8	149.5	0.0	149.5
AH9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	288.1	344.0	0.0	344.0
		487.9	493.5	0.0	493.5
	Fund Source Total:	1,542.3	1,512.4	0.0	1,512.4

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

Agency: Arizona Department of Agriculture

Program: Administrative Services

Fund: AA1000-A General Fund

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Appropriated					
0000	FTE	13.0	13.0	0.0	13.0
6000	Personal Services	678.4	607.8	0.0	607.8
6100	Employee Related Expenses	255.4	231.7	0.0	231.7
6200	Professional and Outside Services	19.3	67.8	0.0	67.8
6500	Travel In-State	2.3	4.0	0.0	4.0
6600	Travel Out of State	0.0	6.0	0.0	6.0
6700	Food	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	84.4	85.9	0.0	85.9
8000	Equipment	14.6	15.7	0.0	15.7
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:		1,054.4	1,018.9	0.0	1,018.9
Fund Total:		1,054.4	1,018.9	0.0	1,018.9
Program Total For Selected Funds:		1,054.4	1,018.9	0.0	1,018.9

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

Agency: Arizona Department of Agriculture

Program: Administrative Services

Fund: AH3011-N Agriculture Designated/Donations Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
6000	Personal Services	59.3	63.2	0.0	63.2
6100	Employee Related Expenses	20.9	21.9	0.0	21.9
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	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	117.0	64.4	0.0	64.4
8000	Equipment	2.6	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:		199.8	149.5	0.0	149.5
Fund Total:		199.8	149.5	0.0	149.5
Program Total For Selected Funds:		199.8	149.5	0.0	149.5

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

Agency: Arizona Department of Agriculture

Program: Administrative Services

Fund: AH9000-N Indirect Cost Recovery Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
6000	Personal Services	187.1	200.4	0.0	200.4
6100	Employee Related Expenses	72.7	78.6	0.0	78.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.3	0.0	0.0	0.0
6600	Travel Out of State	2.6	0.0	0.0	0.0
6700	Food	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	17.3	65.0	0.0	65.0
8000	Equipment	1.9	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	6.2	0.0	0.0	0.0
Non-Appropriated Total:		288.1	344.0	0.0	344.0
Fund Total:		288.1	344.0	0.0	344.0
Program Total For Selected Funds:		288.1	344.0	0.0	344.0

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**Administrative Services**

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	13.0	13.0
Expenditure Category Total	**13.0**	**13.0**
Appropriated		
AA1000-A General Fund (Appropriated)	13.0	13.0
	13.0	**13.0**
Fund Source Total	**13.0**	**13.0**
Personal Services	924.8	871.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	**924.8**	**871.4**
Appropriated		
AA1000-A General Fund (Appropriated)	678.4	607.8
	678.4	**607.8**
Non-Appropriated		
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	59.3	63.2
AH9000-N Indirect Cost Recovery Fund (Non-Appropriated)	187.1	200.4
	246.4	**263.6**
Fund Source Total	**924.8**	**871.4**
Employee Related Expenses	349.0	332.2
Expenditure Category Total	**349.0**	**332.2**
Appropriated		
AA1000-A General Fund (Appropriated)	255.4	231.7
	255.4	**231.7**
Non-Appropriated		
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	20.9	21.9
AH9000-N Indirect Cost Recovery Fund (Non-Appropriated)	72.7	78.6
	93.6	**100.5**
Fund Source Total	**349.0**	**332.2**
Professional and Outside Services		67.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	16.1	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	3.2	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**Administrative Services**

	FY 2019 Actual	FY 2020 Expd. Plan
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**19.3**	**67.8**
Appropriated		
AA1000-A General Fund (Appropriated)	19.3	67.8
	19.3	**67.8**
Fund Source Total	**19.3**	**67.8**
Travel In-State	2.6	4.0
Expenditure Category Total	**2.6**	**4.0**
Appropriated		
AA1000-A General Fund (Appropriated)	2.3	4.0
	2.3	**4.0**
Non-Appropriated		
AH9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.3	0.0
	0.3	**0.0**
Fund Source Total	**2.6**	**4.0**
Travel Out of State	2.6	6.0
Expenditure Category Total	**2.6**	**6.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	6.0
	0.0	**6.0**
Non-Appropriated		
AH9000-N Indirect Cost Recovery Fund (Non-Appropriated)	2.6	0.0
	2.6	**0.0**
Fund Source Total	**2.6**	**6.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		215.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	4.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Administrative Services

	FY 2019 Actual	FY 2020 Expd. Plan
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	2.7	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	24.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	116.4	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.7	
Repair And Maint - Mainframe And Legacy	0.9	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.9	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	2.0	
Uniforms	1.6	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	3.4	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Administrative Services

	FY 2019 Actual	FY 2020 Expd. Plan
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	2.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.1	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	34.8	
Photography	0.0	
Postage And Delivery	1.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.0	
Entertainment And Promotional Items	0.0	
Dues	16.5	
Books- Subscriptions And Publications	3.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Administrative Services

	FY 2019 Actual	FY 2020 Expd. Plan
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.8	
Expenditure Category Total	**218.7**	**215.3**
Appropriated		
AA1000-A General Fund (Appropriated)	84.4	85.9
	84.4	**85.9**
Non-Appropriated		
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	117.0	64.4
AH9000-N Indirect Cost Recovery Fund (Non-Appropriated)	17.3	65.0
	134.3	**129.4**
Fund Source Total	**218.7**	**215.3**
Current Year Expenditures		15.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	2.6	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	16.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Administrative Services

	FY 2019 Actual	FY 2020 Expd. Plan
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.5	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**19.1**	**15.7**
Appropriated		
AA1000-A General Fund (Appropriated)	14.6	15.7
	14.6	**15.7**
Non-Appropriated		
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	2.6	0.0
AH9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.9	0.0
	4.5	**0.0**
Fund Source Total	**19.1**	**15.7**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	6.2	0.0
Expenditure Category Total	**6.2**	**0.0**
Non-Appropriated		
AH9000-N Indirect Cost Recovery Fund (Non-Appropriated)	6.2	0.0
	6.2	**0.0**
Fund Source Total	**6.2**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	13.0	607.8	AA1000-A
Arizona State Retirement System	0.0	63.2	AH3011-N
Arizona State Retirement System	0.0	200.4	AH9000-N

Combined Regular & Elected Positions At/Above FICA Maximum of $128,400

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	132.0	0.0

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

Agency: Arizona Department of Agriculture
Program: SLI Nuclear Emergency Management

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	2.7	2.7	0.0	2.7
6000	Personal Services	199.0	182.1	0.0	182.1
6100	Employee Related Expenses	68.7	75.1	0.0	75.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	6.8	9.0	0.0	9.0
6600	Travel Out of State	9.0	1.5	0.0	1.5
6700	Food	0.0	0.5	0.0	0.5
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	11.5	12.3	0.0	12.3
8000	Equipment	0.1	20.9	(20.9)	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:	295.1	301.4	(20.9)	280.5
Fund Source					
Appropriated Funds					
AH2138-A	Nuclear Emergency Management Fund (Appropria	274.7	301.4	(20.9)	280.5
		274.7	301.4	(20.9)	280.5
Non-Appropriated Funds					
AH2138-N	Nuclear Emergency Management Fund (Non-Appr	20.4	0.0	0.0	0.0
		20.4	0.0	0.0	0.0
	Fund Source Total:	295.1	301.4	(20.9)	280.5

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

Agency: Arizona Department of Agriculture

Program: SLI Nuclear Emergency Management

Fund: AH2138-A Nuclear Emergency Management Fund

Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	2.7	2.7	0.0	2.7
6000	Personal Services	185.2	182.1	0.0	182.1
6100	Employee Related Expenses	62.2	75.1	0.0	75.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	6.8	9.0	0.0	9.0
6600	Travel Out of State	9.0	1.5	0.0	1.5
6700	Food	0.0	0.5	0.0	0.5
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	11.4	12.3	0.0	12.3
8000	Equipment	0.1	20.9	(20.9)	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:		274.7	301.4	(20.9)	280.5
Fund Total:		274.7	301.4	(20.9)	280.5
Program Total For Selected Funds:		274.7	301.4	(20.9)	280.5

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

Agency: Arizona Department of Agriculture

Program: SLI Nuclear Emergency Management

Fund: AH2138-N Nuclear Emergency Management Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
6000	Personal Services	13.8	0.0	0.0	0.0
6100	Employee Related Expenses	6.5	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	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:		20.4	0.0	0.0	0.0
Fund Total:		20.4	0.0	0.0	0.0
Program Total For Selected Funds:		20.4	0.0	0.0	0.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Nuclear Emergency Management

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	2.7	2.7
Expenditure Category Total	**2.7**	**2.7**
Appropriated		
AH2138-A Nuclear Emergency Management Fund (Appropriated)	2.7	2.7
	2.7	**2.7**
Fund Source Total	**2.7**	**2.7**
Personal Services	199.0	182.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	**199.0**	**182.1**
Appropriated		
AH2138-A Nuclear Emergency Management Fund (Appropriated)	185.2	182.1
	185.2	**182.1**
Non-Appropriated		
AH2138-N Nuclear Emergency Management Fund (Non-Appropriated	13.8	0.0
	13.8	**0.0**
Fund Source Total	**199.0**	**182.1**
Employee Related Expenses	68.7	75.1
Expenditure Category Total	**68.7**	**75.1**
Appropriated		
AH2138-A Nuclear Emergency Management Fund (Appropriated)	62.2	75.1
	62.2	**75.1**
Non-Appropriated		
AH2138-N Nuclear Emergency Management Fund (Non-Appropriated	6.5	0.0
	6.5	**0.0**
Fund Source Total	**68.7**	**75.1**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Nuclear Emergency Management

	FY 2019 Actual	FY 2020 Expd. Plan
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	6.8	9.0
Expenditure Category Total	**6.8**	**9.0**
Appropriated		
AH2138-A Nuclear Emergency Management Fund (Appropriated)	6.8	9.0
	6.8	**9.0**
Fund Source Total	**6.8**	**9.0**
Travel Out of State	9.0	1.5
Expenditure Category Total	**9.0**	**1.5**
Appropriated		
AH2138-A Nuclear Emergency Management Fund (Appropriated)	9.0	1.5
	9.0	**1.5**
Fund Source Total	**9.0**	**1.5**
Food	0.0	0.5
Expenditure Category Total	**0.0**	**0.5**
Appropriated		
AH2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	0.5
	0.0	**0.5**
Fund Source Total	**0.0**	**0.5**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Other Operating Expenses		12.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Nuclear Emergency Management

	FY 2019 Actual	FY 2020 Expd. Plan
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.3	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	5.5	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.2	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**SLI Nuclear Emergency Management**

	FY 2019 Actual	FY 2020 Expd. Plan
Other Operating Supplies	0.8	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.9	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.4	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Nuclear Emergency Management

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	**11.5**	**12.3**
Appropriated		
AH2138-A Nuclear Emergency Management Fund (Appropriated)	11.4	12.3
	11.4	**12.3**
Non-Appropriated		
AH2138-N Nuclear Emergency Management Fund (Non-Appropriated	0.1	0.0
	0.1	**0.0**
Fund Source Total	**11.5**	**12.3**

Current Year Expenditures		20.9
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Nuclear Emergency Management

	FY 2019 Actual	FY 2020 Expd. Plan
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.1**	**20.9**
Appropriated		
AH2138-A Nuclear Emergency Management Fund (Appropriated)	0.1	20.9
	0.1	**20.9**
Fund Source Total	**0.1**	**20.9**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.7	182.1	AH2138-A

Program Summary of Expenditures and Budget Request

Agency: Arizona Department of Agriculture
Program: State Agricultural Laboratory

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary					
8-1	State Agricultural Laboratory	1,552.6	1,884.6	(180.4)	1,704.2
	Program Summary Total:	1,552.6	1,884.6	(180.4)	1,704.2
Expenditure Categories					
0000	FTE Positions	12.5	12.5	0.0	12.5
6000	Personal Services	538.6	583.4	0.0	583.4
6100	Employee Related Expenses	222.8	250.8	0.0	250.8
6200	Professional and Outside Services	45.2	4.0	0.0	4.0
6500	Travel In-State	6.0	6.0	0.0	6.0
6600	Travel Out of State	4.5	5.0	0.0	5.0
6700	Food	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	638.5	650.4	104.6	755.0
8000	Equipment	97.0	385.0	(285.0)	100.0
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:	1,552.6	1,884.6	(180.4)	1,704.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	896.3	1,611.2	(180.4)	1,430.8
		896.3	1,611.2	(180.4)	1,430.8
Non-Appropriated Funds					
AH2012-N	Commercial Feed FUND (Non-Appropriated)	142.5	21.7	0.0	21.7
AH2051-N	Pesticide Fund (Non-Appropriated)	142.5	21.9	0.0	21.9
AH2081-N	Fertilizer Materials Fund (Non-Appropriated)	233.0	109.8	0.0	109.8
AH3011-N	Agriculture Designated/Donations Fund (Non-App	138.3	120.0	0.0	120.0
		656.3	273.4	0.0	273.4
	Fund Source Total:	1,552.6	1,884.6	(180.4)	1,704.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

Fund: AA1000-A General Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1 State Agricultural Laboratory		896.3	1,611.2	(180.4)	1,430.8
	Total	896.3	1,611.2	(180.4)	1,430.8
Appropriated Funding					
Expenditure Categories					
FTE Positions		8.5	8.5	0.0	8.5
Personal Services		419.2	419.0	0.0	419.0
Employee Related Expenses		169.3	176.4	0.0	176.4
Professional and Outside Services		7.5	4.0	0.0	4.0
Travel In-State		5.7	6.0	0.0	6.0
Travel Out of State		0.2	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		263.6	620.8	104.6	725.4
Equipment		30.8	385.0	(285.0)	100.0
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:		896.3	1,611.2	(180.4)	1,430.8
Fund AA1000-A Total:		896.3	1,611.2	(180.4)	1,430.8
Program 8 Total:		896.3	1,611.2	(180.4)	1,430.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

Fund: AH2012-N Commercial Feed FUND (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1 State Agricultural Laboratory		142.5	21.7	0.0	21.7
	Total	142.5	21.7	0.0	21.7
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		4.5	4.2	0.0	4.2
Professional and Outside Services		4.7	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		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		110.4	5.7	0.0	5.7
Equipment		10.6	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:		142.5	21.7	0.0	21.7
Fund AH2012-N Total:		142.5	21.7	0.0	21.7
Program 8 Total:		142.5	21.7	0.0	21.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

Fund: AH2051-N Pesticide Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1 State Agricultural Laboratory		142.5	21.9	0.0	21.9
	Total	142.5	21.9	0.0	21.9
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		4.4	4.2	0.0	4.2
Professional and Outside Services		4.7	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		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		110.5	5.9	0.0	5.9
Equipment		10.6	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:		142.5	21.9	0.0	21.9
Fund AH2051-N Total:		142.5	21.9	0.0	21.9
Program 8 Total:		142.5	21.9	0.0	21.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

Fund: AH2081-N Fertilizer Materials Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1 State Agricultural Laboratory		233.0	109.8	0.0	109.8
	Total	233.0	109.8	0.0	109.8
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		1.5	1.5	0.0	1.5
Personal Services		68.1	62.1	0.0	62.1
Employee Related Expenses		34.2	32.0	0.0	32.0
Professional and Outside Services		4.7	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		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		115.4	15.7	0.0	15.7
Equipment		10.6	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:		233.0	109.8	0.0	109.8
Fund AH2081-N Total:		233.0	109.8	0.0	109.8
Program 8 Total:		233.0	109.8	0.0	109.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

Fund: AH3011-N Agriculture Designated/Donations Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1 State Agricultural Laboratory		138.3	120.0	0.0	120.0
	Total	138.3	120.0	0.0	120.0
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		2.0	2.0	0.0	2.0
Personal Services		26.7	78.7	0.0	78.7
Employee Related Expenses		10.4	34.0	0.0	34.0
Professional and Outside Services		23.6	0.0	0.0	0.0
Travel In-State		0.3	0.0	0.0	0.0
Travel Out of State		4.3	5.0	0.0	5.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		38.6	2.3	0.0	2.3
Equipment		34.4	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:		138.3	120.0	0.0	120.0
Fund AH3011-N Total:		138.3	120.0	0.0	120.0
Program 8 Total:		138.3	120.0	0.0	120.0

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

Agency: Arizona Department of Agriculture
Program: State Agricultural Laboratory

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	12.5	12.5	0.0	12.5
6000	Personal Services	538.6	583.4	0.0	583.4
6100	Employee Related Expenses	222.8	250.8	0.0	250.8
6200	Professional and Outside Services	45.2	4.0	0.0	4.0
6500	Travel In-State	6.0	6.0	0.0	6.0
6600	Travel Out of State	4.5	5.0	0.0	5.0
6700	Food	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	638.5	650.4	104.6	755.0
8000	Equipment	97.0	385.0	(285.0)	100.0
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:	1,552.6	1,884.6	(180.4)	1,704.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	896.3	1,611.2	(180.4)	1,430.8
		896.3	1,611.2	(180.4)	1,430.8
Non-Appropriated Funds					
AH2012-N	Commercial Feed FUND (Non-Appropriated)	142.5	21.7	0.0	21.7
AH2051-N	Pesticide Fund (Non-Appropriated)	142.5	21.9	0.0	21.9
AH2081-N	Fertilizer Materials Fund (Non-Appropriated)	233.0	109.8	0.0	109.8
AH3011-N	Agriculture Designated/Donations Fund (Non-App	138.3	120.0	0.0	120.0
		656.3	273.4	0.0	273.4
	Fund Source Total:	1,552.6	1,884.6	(180.4)	1,704.2

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

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

Fund: AA1000-A General Fund

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Appropriated					
0000	FTE	8.5	8.5	0.0	8.5
6000	Personal Services	419.2	419.0	0.0	419.0
6100	Employee Related Expenses	169.3	176.4	0.0	176.4
6200	Professional and Outside Services	7.5	4.0	0.0	4.0
6500	Travel In-State	5.7	6.0	0.0	6.0
6600	Travel Out of State	0.2	0.0	0.0	0.0
6700	Food	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	263.6	620.8	104.6	725.4
8000	Equipment	30.8	385.0	(285.0)	100.0
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:		896.3	1,611.2	(180.4)	1,430.8
Fund Total:		896.3	1,611.2	(180.4)	1,430.8
Program Total For Selected Funds:		896.3	1,611.2	(180.4)	1,430.8

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

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

Fund: AH2012-N Commercial Feed FUND

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	4.5	4.2	0.0	4.2
6200	Professional and Outside Services	4.7	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	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	110.4	5.7	0.0	5.7
8000	Equipment	10.6	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:		142.5	21.7	0.0	21.7
Fund Total:		142.5	21.7	0.0	21.7
Program Total For Selected Funds:		142.5	21.7	0.0	21.7

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

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

Fund: AH2051-N Pesticide Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	4.4	4.2	0.0	4.2
6200	Professional and Outside Services	4.7	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	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	110.5	5.9	0.0	5.9
8000	Equipment	10.6	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:		142.5	21.9	0.0	21.9
Fund Total:		142.5	21.9	0.0	21.9
Program Total For Selected Funds:		142.5	21.9	0.0	21.9

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

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

Fund: AH2081-N Fertilizer Materials Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	1.5	1.5	0.0	1.5
6000	Personal Services	68.1	62.1	0.0	62.1
6100	Employee Related Expenses	34.2	32.0	0.0	32.0
6200	Professional and Outside Services	4.7	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	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	115.4	15.7	0.0	15.7
8000	Equipment	10.6	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:		233.0	109.8	0.0	109.8
Fund Total:		233.0	109.8	0.0	109.8
Program Total For Selected Funds:		233.0	109.8	0.0	109.8

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

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

Fund: AH3011-N Agriculture Designated/Donations Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	26.7	78.7	0.0	78.7
6100	Employee Related Expenses	10.4	34.0	0.0	34.0
6200	Professional and Outside Services	23.6	0.0	0.0	0.0
6500	Travel In-State	0.3	0.0	0.0	0.0
6600	Travel Out of State	4.3	5.0	0.0	5.0
6700	Food	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	38.6	2.3	0.0	2.3
8000	Equipment	34.4	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:		138.3	120.0	0.0	120.0
Fund Total:		138.3	120.0	0.0	120.0
Program Total For Selected Funds:		138.3	120.0	0.0	120.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	12.5	12.5
Expenditure Category Total	**12.5**	**12.5**
Appropriated		
AA1000-A General Fund (Appropriated)	8.5	8.5
	8.5	**8.5**
Non-Appropriated		
AH2012-N Commercial Feed FUND (Non-Appropriated)	0.2	0.2
AH2051-N Pesticide Fund (Non-Appropriated)	0.3	0.3
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	1.5	1.5
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	2.0	2.0
	4.0	**4.0**
Fund Source Total	**12.5**	**12.5**
Personal Services	538.6	583.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	**538.6**	**583.4**
Appropriated		
AA1000-A General Fund (Appropriated)	419.2	419.0
	419.2	**419.0**
Non-Appropriated		
AH2012-N Commercial Feed FUND (Non-Appropriated)	12.3	11.8
AH2051-N Pesticide Fund (Non-Appropriated)	12.3	11.8
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	68.1	62.1
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	26.7	78.7
	119.4	**164.4**
Fund Source Total	**538.6**	**583.4**
Employee Related Expenses	222.8	250.8
Expenditure Category Total	**222.8**	**250.8**
Appropriated		
AA1000-A General Fund (Appropriated)	169.3	176.4
	169.3	**176.4**
Non-Appropriated		
AH2012-N Commercial Feed FUND (Non-Appropriated)	4.5	4.2
AH2051-N Pesticide Fund (Non-Appropriated)	4.4	4.2
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	34.2	32.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	10.4	34.0
	53.5	**74.4**
Fund Source Total	**222.8**	**250.8**
Professional and Outside Services		4.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	8.3	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

	FY 2019 Actual	FY 2020 Expd. Plan
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	36.9	
Expenditure Category Total	**45.2**	**4.0**
Appropriated		
AA1000-A General Fund (Appropriated)	7.5	4.0
	7.5	**4.0**
Non-Appropriated		
AH2012-N Commercial Feed FUND (Non-Appropriated)	4.7	0.0
AH2051-N Pesticide Fund (Non-Appropriated)	4.7	0.0
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	4.7	0.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	23.6	0.0
	37.7	**0.0**
Fund Source Total	**45.2**	**4.0**
Travel In-State	6.0	6.0
Expenditure Category Total	**6.0**	**6.0**
Appropriated		
AA1000-A General Fund (Appropriated)	5.7	6.0
	5.7	**6.0**
Non-Appropriated		
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	0.3	0.0
	0.3	**0.0**
Fund Source Total	**6.0**	**6.0**
Travel Out of State	4.5	5.0
Expenditure Category Total	**4.5**	**5.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.2	0.0
	0.2	**0.0**
Non-Appropriated		
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	4.3	5.0
	4.3	**5.0**
Fund Source Total	**4.5**	**5.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		650.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	5.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	2.5	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	7.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	132.1	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	300.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	2.8	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

	FY 2019 Actual	FY 2020 Expd. Plan
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	9.2	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	65.8	
Other Repair And Maintenance	2.0	
Software Support And Maintenance	3.1	
Uniforms	0.9	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.9	
Computer Supplies	0.2	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	75.8	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.8	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	10.7	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.5	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	2.6	
Photography	0.0	
Postage And Delivery	4.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	6.5	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

	FY 2019 Actual	FY 2020 Expd. Plan
Books- Subscriptions And Publications	0.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.3	
Expenditure Category Total	**638.5**	**650.4**
Appropriated		
AA1000-A General Fund (Appropriated)	263.6	620.8
	263.6	**620.8**
Non-Appropriated		
AH2012-N Commercial Feed FUND (Non-Appropriated)	110.4	5.7
AH2051-N Pesticide Fund (Non-Appropriated)	110.5	5.9
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	115.4	15.7
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	38.6	2.3
	374.9	**29.6**
Fund Source Total	**638.5**	**650.4**
Current Year Expenditures		385.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	38.3	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

	FY 2019 Actual	FY 2020 Expd. Plan
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	58.2	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.5	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**97.0**	**385.0**
Appropriated		
AA1000-A General Fund (Appropriated)	30.8	385.0
	30.8	**385.0**
Non-Appropriated		
AH2012-N Commercial Feed FUND (Non-Appropriated)	10.6	0.0
AH2051-N Pesticide Fund (Non-Appropriated)	10.6	0.0
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	10.6	0.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	34.4	0.0
	66.2	**0.0**
Fund Source Total	**97.0**	**385.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**State Agricultural Laboratory**

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	8.5	419.0	AA1000-A
Arizona State Retirement System	0.2	11.8	AH2012-N
Arizona State Retirement System	0.3	11.8	AH2051-N
Arizona State Retirement System	1.5	62.1	AH2081-N
Arizona State Retirement System	2.0	78.7	AH3011-N

Combined Regular & Elected Positions At/Above FICA Maximum of $128,400

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: Arizona Department of Agriculture
Program: Agricultural Consultation and Training

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary					
9-1	Agricultural Consultation and Training	1,980.1	2,004.1	0.0	2,004.1
9-2	Commodity Councils and Board and Commission S	366.5	268.3	0.0	268.3
9-3	SLI Agricultural Employment Relations Board	23.3	23.3	0.0	23.3
9-5	SLI Agricultural Consultation and Training	128.3	128.5	0.0	128.5
	Program Summary Total:	2,498.2	2,424.2	0.0	2,424.2
Expenditure Categories					
0000	FTE Positions	6.5	6.5	0.0	6.5
6000	Personal Services	369.5	374.4	0.0	374.4
6100	Employee Related Expenses	154.8	168.4	0.0	168.4
6200	Professional and Outside Services	83.9	76.8	0.0	76.8
6500	Travel In-State	21.4	28.5	0.0	28.5
6600	Travel Out of State	2.8	10.6	0.0	10.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,432.5	1,503.7	0.0	1,503.7
7000	Other Operating Expenses	184.6	128.2	0.0	128.2
8000	Equipment	0.7	13.3	0.0	13.3
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	248.0	120.3	0.0	120.3
	Expenditure Categories Total:	2,498.2	2,424.2	0.0	2,424.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	266.9	267.9	0.0	267.9
		266.9	267.9	0.0	267.9
Non-Appropriated Funds					
AH1239-N	Agricultural Consulting and Training Fund (Non-A	0.0	3.4	0.0	3.4
AH2000-N	Federal GrantS FUND (Non-Appropriated)	1,406.9	1,483.7	0.0	1,483.7
AH2201-N	ARIZONA Grain RESEARCH FUND (Non-Appropria	163.8	84.6	0.0	84.6
AH2259-N	Iceberg Lettuce Fund (Non-Appropriated)	99.6	100.0	0.0	100.0
AH2299-N	ARIZONA Citrus Research Council (Non-Appropria	66.5	41.8	0.0	41.8
AH2378-N	Livestock and Crop Conservation Fund (Non-Appr	138.6	73.6	0.0	73.6
AH2436-N	Agriculture Administrative Support (Non-Appropri	36.6	41.9	0.0	41.9
AH3011-N	Agriculture Designated/Donations Fund (Non-App	319.3	327.3	0.0	327.3

Program Summary of Expenditures and Budget Request

Agency: Arizona Department of Agriculture
Program: Agricultural Consultation and Training

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
	2,231.3	2,156.3	0.0	2,156.3
Fund Source Total:	2,498.2	2,424.2	0.0	2,424.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AA1000-A General Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
9-1	Agricultural Consultation and Training	115.3	116.1	0.0	116.1
9-3	SLI Agricultural Employment Relations Board	23.3	23.3	0.0	23.3
9-5	SLI Agricultural Consultation and Training	128.3	128.5	0.0	128.5
	Total	266.9	267.9	0.0	267.9
Appropriated Funding					
Expenditure Categories					
	FTE Positions	2.4	2.4	0.0	2.4
	Personal Services	140.2	136.4	0.0	136.4
	Employee Related Expenses	55.8	58.2	0.0	58.2
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	7.5	8.2	0.0	8.2
	Travel Out of State	0.5	2.2	0.0	2.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	62.9	60.1	0.0	60.1
	Equipment	0.0	2.8	0.0	2.8
	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:		266.9	267.9	0.0	267.9
Fund AA1000-A Total:		266.9	267.9	0.0	267.9
Program 9 Total:		266.9	267.9	0.0	267.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AH1239-N Agricultural Consulting and Training Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
9-1 Agricultural Consultation and Training		0.0	3.4	0.0	3.4
	Total	0.0	3.4	0.0	3.4
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		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	2.0	0.0	2.0
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	3.4	0.0	3.4
Fund AH1239-N Total:		0.0	3.4	0.0	3.4
Program 9 Total:		0.0	3.4	0.0	3.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AH2000-N Federal GrantS FUND (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures				
-- COST CENTER/PROGRAM BUDGET UNIT				
9-1 Agricultural Consultation and Training	1,406.9	1,483.7	0.0	1,483.7
Total	1,406.9	1,483.7	0.0	1,483.7
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	0.5	0.5	0.0	0.5
Personal Services	30.9	33.9	0.0	33.9
Employee Related Expenses	20.7	25.0	0.0	25.0
Professional and Outside Services	0.0	20.0	0.0	20.0
Travel In-State	0.8	2.8	0.0	2.8
Travel Out of State	0.0	0.7	0.0	0.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,110.3	1,323.7	0.0	1,323.7
Other Operating Expenses	77.2	1.8	0.0	1.8
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	167.0	75.8	0.0	75.8
Expenditure Categories Total:	1,406.9	1,483.7	0.0	1,483.7
Fund AH2000-N Total:	1,406.9	1,483.7	0.0	1,483.7
Program 9 Total:	1,406.9	1,483.7	0.0	1,483.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AH2201-N ARIZONA Grain RESEARCH FUND (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
9-2	Commodity Councils and Board and Commission	163.8	84.6	0.0	84.6
	Total	163.8	84.6	0.0	84.6
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	83.9	56.1	0.0	56.1
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	72.4	21.0	0.0	21.0
	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:		163.8	84.6	0.0	84.6
Fund AH2201-N Total:		163.8	84.6	0.0	84.6
Program 9 Total:		163.8	84.6	0.0	84.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AH2259-N Iceberg Lettuce Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
9-2	Commodity Councils and Board and Commission	99.6	100.0	0.0	100.0
	Total	99.6	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	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	90.4	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:		99.6	100.0	0.0	100.0
Fund AH2259-N Total:		99.6	100.0	0.0	100.0
Program 9 Total:		99.6	100.0	0.0	100.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AH2299-N ARIZONA Citrus Research Council (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
9-2	Commodity Councils and Board and Commission	66.5	41.8	0.0	41.8
	Total	66.5	41.8	0.0	41.8
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	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	59.7	35.0	0.0	35.0
	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:		66.5	41.8	0.0	41.8
Fund AH2299-N Total:		66.5	41.8	0.0	41.8
Program 9 Total:		66.5	41.8	0.0	41.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AH2378-N Livestock and Crop Conservation Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
9-1 Agricultural Consultation and Training		138.6	73.6	0.0	73.6
	Total	138.6	73.6	0.0	73.6
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		0.3	0.3	0.0	0.3
Personal Services		23.3	16.1	0.0	16.1
Employee Related Expenses		8.0	6.0	0.0	6.0
Professional and Outside Services		0.0	0.1	0.0	0.1
Travel In-State		3.9	5.6	0.0	5.6
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		99.7	33.2	0.0	33.2
Other Operating Expenses		3.7	12.6	0.0	12.6
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:		138.6	73.6	0.0	73.6
Fund AH2378-N Total:		138.6	73.6	0.0	73.6
Program 9 Total:		138.6	73.6	0.0	73.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AH2436-N Agriculture Administrative Support (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
9-2	Commodity Councils and Board and Commission	36.6	41.9	0.0	41.9
	Total	36.6	41.9	0.0	41.9
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.4	0.4	0.0	0.4
	Personal Services	23.6	23.6	0.0	23.6
	Employee Related Expenses	8.0	8.4	0.0	8.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	3.2	3.1	0.0	3.1
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1.8	6.6	0.0	6.6
	Equipment	0.0	0.2	0.0	0.2
	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:		36.6	41.9	0.0	41.9
Fund AH2436-N Total:		36.6	41.9	0.0	41.9
Program 9 Total:		36.6	41.9	0.0	41.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AH3011-N Agriculture Designated/Donations Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
9-1 Agricultural Consultation and Training		319.3	327.3	0.0	327.3
	Total	319.3	327.3	0.0	327.3
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		2.9	2.9	0.0	2.9
Personal Services		151.5	164.4	0.0	164.4
Employee Related Expenses		62.3	70.8	0.0	70.8
Professional and Outside Services		0.0	0.6	0.0	0.6
Travel In-State		6.0	8.8	0.0	8.8
Travel Out of State		2.3	6.3	0.0	6.3
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		15.5	21.6	0.0	21.6
Equipment		0.7	10.3	0.0	10.3
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		81.0	44.5	0.0	44.5
Expenditure Categories Total:		319.3	327.3	0.0	327.3
Fund AH3011-N Total:		319.3	327.3	0.0	327.3
Program 9 Total:		319.3	327.3	0.0	327.3

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

Agency: Arizona Department of Agriculture
Program: Agricultural Consultation and Training

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	4.7	4.7	0.0	4.7
6000	Personal Services	264.2	273.9	0.0	273.9
6100	Employee Related Expenses	118.0	130.3	0.0	130.3
6200	Professional and Outside Services	0.0	20.7	0.0	20.7
6500	Travel In-State	13.6	20.7	0.0	20.7
6600	Travel Out of State	2.8	10.6	0.0	10.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,210.0	1,356.9	0.0	1,356.9
7000	Other Operating Expenses	122.8	60.1	0.0	60.1
8000	Equipment	0.7	10.6	0.0	10.6
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	248.0	120.3	0.0	120.3
	Expenditure Categories Total:	1,980.1	2,004.1	0.0	2,004.1
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	115.3	116.1	0.0	116.1
		115.3	116.1	0.0	116.1
Non-Appropriated Funds					
AH1239-N	Agricultural Consulting and Training Fund (Non-A	0.0	3.4	0.0	3.4
AH2000-N	Federal GrantS FUND (Non-Appropriated)	1,406.9	1,483.7	0.0	1,483.7
AH2378-N	Livestock and Crop Conservation Fund (Non-Appr	138.6	73.6	0.0	73.6
AH3011-N	Agriculture Designated/Donations Fund (Non-App	319.3	327.3	0.0	327.3
		1,864.8	1,888.0	0.0	1,888.0
	Fund Source Total:	1,980.1	2,004.1	0.0	2,004.1

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

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AA1000-A General Fund

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	58.5	59.5	0.0	59.5
6100	Employee Related Expenses	27.0	28.5	0.0	28.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	2.9	3.5	0.0	3.5
6600	Travel Out of State	0.5	2.2	0.0	2.2
6700	Food	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	26.4	22.1	0.0	22.1
8000	Equipment	0.0	0.3	0.0	0.3
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:		115.3	116.1	0.0	116.1
Fund Total:		115.3	116.1	0.0	116.1
Program Total For Selected Funds:		115.3	116.1	0.0	116.1

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

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AH1239-N Agricultural Consulting and Training Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	1.4	0.0	1.4
6700	Food	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	2.0	0.0	2.0
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:		0.0	3.4	0.0	3.4
Fund Total:		0.0	3.4	0.0	3.4
Program Total For Selected Funds:		0.0	3.4	0.0	3.4

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

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AH2000-N Federal GrantS FUND

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	0.5	0.5	0.0	0.5
6000	Personal Services	30.9	33.9	0.0	33.9
6100	Employee Related Expenses	20.7	25.0	0.0	25.0
6200	Professional and Outside Services	0.0	20.0	0.0	20.0
6500	Travel In-State	0.8	2.8	0.0	2.8
6600	Travel Out of State	0.0	0.7	0.0	0.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,110.3	1,323.7	0.0	1,323.7
7000	Other Operating Expenses	77.2	1.8	0.0	1.8
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	167.0	75.8	0.0	75.8
Non-Appropriated Total:		1,406.9	1,483.7	0.0	1,483.7
Fund Total:		1,406.9	1,483.7	0.0	1,483.7
Program Total For Selected Funds:		1,406.9	1,483.7	0.0	1,483.7

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

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AH2378-N Livestock and Crop Conservation Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	0.3	0.3	0.0	0.3
6000	Personal Services	23.3	16.1	0.0	16.1
6100	Employee Related Expenses	8.0	6.0	0.0	6.0
6200	Professional and Outside Services	0.0	0.1	0.0	0.1
6500	Travel In-State	3.9	5.6	0.0	5.6
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	99.7	33.2	0.0	33.2
7000	Other Operating Expenses	3.7	12.6	0.0	12.6
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:		138.6	73.6	0.0	73.6
Fund Total:		138.6	73.6	0.0	73.6
Program Total For Selected Funds:		138.6	73.6	0.0	73.6

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

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AH3011-N Agriculture Designated/Donations Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	2.9	2.9	0.0	2.9
6000	Personal Services	151.5	164.4	0.0	164.4
6100	Employee Related Expenses	62.3	70.8	0.0	70.8
6200	Professional and Outside Services	0.0	0.6	0.0	0.6
6500	Travel In-State	6.0	8.8	0.0	8.8
6600	Travel Out of State	2.3	6.3	0.0	6.3
6700	Food	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	15.5	21.6	0.0	21.6
8000	Equipment	0.7	10.3	0.0	10.3
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	81.0	44.5	0.0	44.5
	Non-Appropriated Total:	319.3	327.3	0.0	327.3
Fund Total:		319.3	327.3	0.0	327.3
Program Total For Selected Funds:		319.3	327.3	0.0	327.3

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	4.7	4.7
Expenditure Category Total	**4.7**	**4.7**
Appropriated		
AA1000-A General Fund (Appropriated)	1.0	1.0
	1.0	**1.0**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	0.5	0.5
AH2378-N Livestock and Crop Conservation Fund (Non-Appropriated	0.3	0.3
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	2.9	2.9
	3.7	**3.7**
Fund Source Total	**4.7**	**4.7**
Personal Services	264.2	273.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	**264.2**	**273.9**
Appropriated		
AA1000-A General Fund (Appropriated)	58.5	59.5
	58.5	**59.5**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	30.9	33.9
AH2378-N Livestock and Crop Conservation Fund (Non-Appropriated	23.3	16.1
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	151.5	164.4
	205.7	**214.4**
Fund Source Total	**264.2**	**273.9**
Employee Related Expenses	118.0	130.3
Expenditure Category Total	**118.0**	**130.3**
Appropriated		
AA1000-A General Fund (Appropriated)	27.0	28.5
	27.0	**28.5**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	20.7	25.0
AH2378-N Livestock and Crop Conservation Fund (Non-Appropriated	8.0	6.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	62.3	70.8
	91.0	**101.8**
Fund Source Total	**118.0**	**130.3**
Professional and Outside Services		20.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

	FY 2019 Actual	FY 2020 Expd. Plan
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**20.7**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
	0.0	**0.0**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	0.0	20.0
AH2378-N Livestock and Crop Conservation Fund (Non-Appropriated	0.0	0.1
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	0.0	0.6
	0.0	**20.7**
Fund Source Total	**0.0**	**20.7**
Travel In-State	13.6	20.7
Expenditure Category Total	**13.6**	**20.7**
Appropriated		
AA1000-A General Fund (Appropriated)	2.9	3.5
	2.9	**3.5**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	0.8	2.8
AH2378-N Livestock and Crop Conservation Fund (Non-Appropriated	3.9	5.6
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	6.0	8.8
	10.7	**17.2**
Fund Source Total	**13.6**	**20.7**
Travel Out of State	2.8	10.6
Expenditure Category Total	**2.8**	**10.6**
Appropriated		
AA1000-A General Fund (Appropriated)	0.5	2.2
	0.5	**2.2**
Non-Appropriated		
AH1239-N Agricultural Consulting and Training Fund (Non-Appropriat	0.0	1.4
AH2000-N Federal GrantS FUND (Non-Appropriated)	0.0	0.7
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	2.3	6.3
	2.3	**8.4**
Fund Source Total	**2.8**	**10.6**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	1,210.0	1,356.9

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	**1,210.0**	**1,356.9**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	1,110.3	1,323.7
AH2378-N Livestock and Crop Conservation Fund (Non-Appropriated	99.7	33.2
	1,210.0	**1,356.9**
Fund Source Total	**1,210.0**	**1,356.9**
Other Operating Expenses		60.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.9	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.7	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	4.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	24.5	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

	FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	2.8	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.9	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.1	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.1	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.1	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	4.5	
Other Education And Training Costs	0.3	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	76.9	
Photography	0.0	
Postage And Delivery	3.3	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

	FY 2019 Actual	FY 2020 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.1	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**122.8**	**60.1**
Appropriated		
AA1000-A General Fund (Appropriated)	26.4	22.1
	26.4	**22.1**
Non-Appropriated		
AH1239-N Agricultural Consulting and Training Fund (Non-Appropriat	0.0	2.0
AH2000-N Federal GrantS FUND (Non-Appropriated)	77.2	1.8
AH2378-N Livestock and Crop Conservation Fund (Non-Appropriated	3.7	12.6
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	15.5	21.6
	96.4	**38.0**
Fund Source Total	**122.8**	**60.1**
Current Year Expenditures		10.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

	FY 2019 Actual	FY 2020 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.4	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.3	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.7**	**10.6**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.3
	0.0	**0.3**
Non-Appropriated		
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	0.7	10.3
	0.7	**10.3**
Fund Source Total	**0.7**	**10.6**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	**0.0**	**0.0**
Transfers	248.0	120.3
Expenditure Category Total	**248.0**	**120.3**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	167.0	75.8
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	81.0	44.5
	248.0	**120.3**
Fund Source Total	**248.0**	**120.3**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	59.5	AA1000-A
Arizona State Retirement System	0.3	16.1	AH2378-N
Arizona State Retirement System	2.9	164.4	AH3011-N
ASRS – return to work	0.5	33.9	AH2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of $128,400

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: Arizona Department of Agriculture
Program: Commodity Councils and Board and Commission Support

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	0.4	0.4	0.0	0.4
6000	Personal Services	23.6	23.6	0.0	23.6
6100	Employee Related Expenses	8.0	8.4	0.0	8.4
6200	Professional and Outside Services	83.9	56.1	0.0	56.1
6500	Travel In-State	3.2	3.1	0.0	3.1
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	222.5	146.8	0.0	146.8
7000	Other Operating Expenses	25.3	30.1	0.0	30.1
8000	Equipment	0.0	0.2	0.0	0.2
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:	366.5	268.3	0.0	268.3
Fund Source					
Non-Appropriated Funds					
AH2201-N	ARIZONA Grain RESEARCH FUND (Non-Appropria	163.8	84.6	0.0	84.6
AH2259-N	Iceberg Lettuce Fund (Non-Appropriated)	99.6	100.0	0.0	100.0
AH2299-N	ARIZONA Citrus Research Council (Non-Appropria	66.5	41.8	0.0	41.8
AH2436-N	Agriculture Administrative Support (Non-Appropri	36.6	41.9	0.0	41.9
		366.5	268.3	0.0	268.3
	Fund Source Total:	366.5	268.3	0.0	268.3

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

Agency: Arizona Department of Agriculture

Program: Commodity Councils and Board and Commission Support

Fund: AH2201-N ARIZONA Grain RESEARCH FUND

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	83.9	56.1	0.0	56.1
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	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	72.4	21.0	0.0	21.0
7000	Other Operating Expenses	7.5	7.5	0.0	7.5
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:		163.8	84.6	0.0	84.6
Fund Total:		163.8	84.6	0.0	84.6
Program Total For Selected Funds:		163.8	84.6	0.0	84.6

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

Agency: Arizona Department of Agriculture

Program: Commodity Councils and Board and Commission Support

Fund: AH2259-N Iceberg Lettuce Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	90.4	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:		99.6	100.0	0.0	100.0
Fund Total:		99.6	100.0	0.0	100.0
Program Total For Selected Funds:		99.6	100.0	0.0	100.0

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

Agency: Arizona Department of Agriculture

Program: Commodity Councils and Board and Commission Support

Fund: AH2299-N ARIZONA Citrus Research Council

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	59.7	35.0	0.0	35.0
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:		66.5	41.8	0.0	41.8
Fund Total:		66.5	41.8	0.0	41.8
Program Total For Selected Funds:		66.5	41.8	0.0	41.8

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

Agency: Arizona Department of Agriculture

Program: Commodity Councils and Board and Commission Support

Fund: AH2436-N Agriculture Administrative Support

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	0.4	0.4	0.0	0.4
6000	Personal Services	23.6	23.6	0.0	23.6
6100	Employee Related Expenses	8.0	8.4	0.0	8.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	3.2	3.1	0.0	3.1
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	1.8	6.6	0.0	6.6
8000	Equipment	0.0	0.2	0.0	0.2
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:	36.6	41.9	0.0	41.9
Fund Total:		36.6	41.9	0.0	41.9
Program Total For Selected Funds:		36.6	41.9	0.0	41.9

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Commodity Councils and Board and Commission Support

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.4	0.4
Expenditure Category Total	**0.4**	**0.4**
Non-Appropriated		
AH2436-N Agriculture Administrative Support (Non-Appropriated)	0.4	0.4
	0.4	**0.4**
Fund Source Total	**0.4**	**0.4**
Personal Services	23.6	23.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	**23.6**	**23.6**
Non-Appropriated		
AH2436-N Agriculture Administrative Support (Non-Appropriated)	23.6	23.6
	23.6	**23.6**
Fund Source Total	**23.6**	**23.6**
Employee Related Expenses	8.0	8.4
Expenditure Category Total	**8.0**	**8.4**
Non-Appropriated		
AH2436-N Agriculture Administrative Support (Non-Appropriated)	8.0	8.4
	8.0	**8.4**
Fund Source Total	**8.0**	**8.4**
Professional and Outside Services		56.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	83.9	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Commodity Councils and Board and Commission Support

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	**83.9**	**56.1**
Non-Appropriated		
AH2201-N ARIZONA Grain RESEARCH FUND (Non-Appropriated)	83.9	56.1
	83.9	**56.1**
Fund Source Total	**83.9**	**56.1**
Travel In-State	3.2	3.1
Expenditure Category Total	**3.2**	**3.1**
Non-Appropriated		
AH2436-N Agriculture Administrative Support (Non-Appropriated)	3.2	3.1
	3.2	**3.1**
Fund Source Total	**3.2**	**3.1**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	222.5	146.8
Expenditure Category Total	**222.5**	**146.8**
Non-Appropriated		
AH2201-N ARIZONA Grain RESEARCH FUND (Non-Appropriated)	72.4	21.0
AH2259-N Iceberg Lettuce Fund (Non-Appropriated)	90.4	90.8
AH2299-N ARIZONA Citrus Research Council (Non-Appropriated)	59.7	35.0
	222.5	**146.8**
Fund Source Total	**222.5**	**146.8**
Other Operating Expenses		30.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.2	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Commodity Councils and Board and Commission Support

	FY 2019 Actual	FY 2020 Expd. Plan
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.2	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	16.7	
Other Internal Services	6.8	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.1	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Commodity Councils and Board and Commission Support

	FY 2019 Actual	FY 2020 Expd. Plan
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.4	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Commodity Councils and Board and Commission Support

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	**25.3**	**30.1**
Non-Appropriated		
AH2201-N ARIZONA Grain RESEARCH FUND (Non-Appropriated)	7.5	7.5
AH2259-N Iceberg Lettuce Fund (Non-Appropriated)	9.2	9.2
AH2299-N ARIZONA Citrus Research Council (Non-Appropriated)	6.8	6.8
AH2436-N Agriculture Administrative Support (Non-Appropriated)	1.8	6.6
	25.3	**30.1**
Fund Source Total	**25.3**	**30.1**

Current Year Expenditures		0.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Commodity Councils and Board and Commission Support

	FY 2019 Actual	FY 2020 Expd. Plan
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.2**
Non-Appropriated		
AH2436-N Agriculture Administrative Support (Non-Appropriated)	0.0	0.2
	0.0	**0.2**
Fund Source Total	**0.0**	**0.2**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.4	23.6	AH2436-N

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

Agency: Arizona Department of Agriculture
Program: SLI Agricultural Employment Relations Board

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	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					
AA1000-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: Arizona Department of Agriculture

Program: SLI Agricultural Employment Relations Board

Fund: AA1000-A General Fund

Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	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: Arizona Department of Agriculture

Program: SLI Agricultural Employment Relations Board

		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services			0.0
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		0.0	
	Expenditure Category Total	**0.0**	**0.0**
Travel In-State		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Travel Out of State		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Food		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Employment Relations Board

	FY 2019 Actual	FY 2020 Expd. Plan
Other Operating Expenses		23.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	23.3	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Employment Relations Board

	FY 2019 Actual	FY 2020 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Employment Relations Board

	FY 2019 Actual	FY 2020 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**23.3**	**23.3**
Appropriated		
AA1000-A General Fund (Appropriated)	23.3	23.3
	23.3	**23.3**
Fund Source Total	**23.3**	**23.3**
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Employment Relations Board

		FY 2019 Actual	FY 2020 Expd. Plan
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		0.0	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		0.0	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible Assets to be Expenses		0.0	
Non-Capital Equipment Excluded from Cost Allocation		0.0	
	Expenditure Category Total	**0.0**	**0.0**
Capital Outlay		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Debt Service		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Cost Allocation		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
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: Arizona Department of Agriculture
Program: SLI Agricultural Consultation and Training

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	1.4	1.4	0.0	1.4
6000	Personal Services	81.7	76.9	0.0	76.9
6100	Employee Related Expenses	28.8	29.7	0.0	29.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	4.6	4.7	0.0	4.7
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	13.2	14.7	0.0	14.7
8000	Equipment	0.0	2.5	0.0	2.5
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:	128.3	128.5	0.0	128.5

Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	128.3	128.5	0.0	128.5
		128.3	128.5	0.0	128.5
	Fund Source Total:	128.3	128.5	0.0	128.5

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

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Consultation and Training

Fund: AA1000-A General Fund

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Appropriated					
0000	FTE	1.4	1.4	0.0	1.4
6000	Personal Services	81.7	76.9	0.0	76.9
6100	Employee Related Expenses	28.8	29.7	0.0	29.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	4.6	4.7	0.0	4.7
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	13.2	14.7	0.0	14.7
8000	Equipment	0.0	2.5	0.0	2.5
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
Appropriated Total:		128.3	128.5	0.0	128.5
Fund Total:		128.3	128.5	0.0	128.5
Program Total For Selected Funds:		128.3	128.5	0.0	128.5

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Consultation and Training

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	1.4	1.4
Expenditure Category Total	**1.4**	**1.4**
Appropriated		
AA1000-A General Fund (Appropriated)	1.4	1.4
	1.4	**1.4**
Fund Source Total	**1.4**	**1.4**
Personal Services	81.7	76.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	**81.7**	**76.9**
Appropriated		
AA1000-A General Fund (Appropriated)	81.7	76.9
	81.7	**76.9**
Fund Source Total	**81.7**	**76.9**
Employee Related Expenses	28.8	29.7
Expenditure Category Total	**28.8**	**29.7**
Appropriated		
AA1000-A General Fund (Appropriated)	28.8	29.7
	28.8	**29.7**
Fund Source Total	**28.8**	**29.7**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	4.6	4.7

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Consultation and Training

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	**4.6**	**4.7**
Appropriated		
AA1000-A General Fund (Appropriated)	4.6	4.7
	4.6	**4.7**
Fund Source Total	**4.6**	**4.7**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		14.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1.3	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Consultation and Training

	FY 2019 Actual	FY 2020 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	8.7	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.5	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.1	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.4	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.4	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Consultation and Training

	FY 2019 Actual	FY 2020 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**13.2**	**14.7**
Appropriated		
AA1000-A General Fund (Appropriated)	13.2	14.7
	13.2	**14.7**
Fund Source Total	**13.2**	**14.7**
Current Year Expenditures		2.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**SLI Agricultural Consultation and Training**

	FY 2019 Actual	FY 2020 Expd. Plan
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**2.5**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	2.5
	0.0	**2.5**
Fund Source Total	**0.0**	**2.5**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**SLI Agricultural Consultation and Training**

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.4	76.9	AA1000-A

Program Summary of Expenditures and Budget Request

Agency: Arizona Department of Agriculture
Program: Commodity Development and Promotion

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary					
10-1	Commodity Development and Promotion	3,758.5	3,688.5	0.0	3,688.5
	Program Summary Total:	3,758.5	3,688.5	0.0	3,688.5
Expenditure Categories					
0000	FTE Positions	40.0	37.0	0.0	37.0
6000	Personal Services	1,682.9	1,273.0	0.0	1,273.0
6100	Employee Related Expenses	579.5	607.8	0.0	607.8
6200	Professional and Outside Services	113.5	143.0	0.0	143.0
6500	Travel In-State	2.6	7.0	0.0	7.0
6600	Travel Out of State	20.7	12.5	0.0	12.5
6700	Food	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	1,193.3	1,514.2	0.0	1,514.2
8000	Equipment	166.0	131.0	0.0	131.0
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:	3,758.5	3,688.5	0.0	3,688.5
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	67.3	0.0	0.0	0.0
		67.3	0.0	0.0	0.0
Non-Appropriated Funds					
AH2000-N	Federal GrantS FUND (Non-Appropriated)	822.9	272.8	0.0	272.8
AH2013-N	Cotton Research and Protection Council Fund (No	2,857.3	3,409.2	0.0	3,409.2
AH2458-N	Commodity Promotion Fund (Non-Appropriated)	11.0	6.5	0.0	6.5
		3,691.2	3,688.5	0.0	3,688.5
	Fund Source Total:	3,758.5	3,688.5	0.0	3,688.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

Fund: AA1000-A General Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
10-1 Commodity Development and Promotion		67.3	0.0	0.0	0.0
	Total	67.3	0.0	0.0	0.0
Appropriated Funding					
Expenditure Categories					
Personal Services		42.8	0.0	0.0	0.0
Employee Related Expenses		12.3	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.7	0.0	0.0	0.0
Travel Out of State		8.9	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		2.6	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:		67.3	0.0	0.0	0.0
Fund AA1000-A Total:		67.3	0.0	0.0	0.0
Program 10 Total:		67.3	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	**AH2000-N Federal GrantS FUND (Non-Appropriated)**				
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
10-1	Commodity Development and Promotion	822.9	272.8	0.0	272.8
	Total	822.9	272.8	0.0	272.8
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	15.0	12.0	0.0	12.0
	Personal Services	628.3	191.0	0.0	191.0
	Employee Related Expenses	182.9	81.8	0.0	81.8
	Professional and Outside Services	11.7	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	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:		822.9	272.8	0.0	272.8
Fund AH2000-N Total:		822.9	272.8	0.0	272.8
Program 10 Total:		822.9	272.8	0.0	272.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

Fund: AH2013-N Cotton Research and Protection Council Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
10-1 Commodity Development and Promotion		2,857.3	3,409.2	0.0	3,409.2
	Total	2,857.3	3,409.2	0.0	3,409.2
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		25.0	25.0	0.0	25.0
Personal Services		1,011.8	1,082.0	0.0	1,082.0
Employee Related Expenses		384.3	526.0	0.0	526.0
Professional and Outside Services		101.8	143.0	0.0	143.0
Travel In-State		1.9	7.0	0.0	7.0
Travel Out of State		11.8	12.5	0.0	12.5
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		1,179.7	1,507.7	0.0	1,507.7
Equipment		166.0	131.0	0.0	131.0
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:		2,857.3	3,409.2	0.0	3,409.2
Fund AH2013-N Total:		2,857.3	3,409.2	0.0	3,409.2
Program 10 Total:		2,857.3	3,409.2	0.0	3,409.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

Fund: AH2458-N Commodity Promotion Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
10-1 Commodity Development and Promotion		11.0	6.5	0.0	6.5
	Total	11.0	6.5	0.0	6.5
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		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		11.0	6.5	0.0	6.5
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:		11.0	6.5	0.0	6.5
Fund AH2458-N Total:		11.0	6.5	0.0	6.5
Program 10 Total:		11.0	6.5	0.0	6.5

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

Agency: Arizona Department of Agriculture
Program: Commodity Development and Promotion

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	40.0	37.0	0.0	37.0
6000	Personal Services	1,682.9	1,273.0	0.0	1,273.0
6100	Employee Related Expenses	579.5	607.8	0.0	607.8
6200	Professional and Outside Services	113.5	143.0	0.0	143.0
6500	Travel In-State	2.6	7.0	0.0	7.0
6600	Travel Out of State	20.7	12.5	0.0	12.5
6700	Food	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	1,193.3	1,514.2	0.0	1,514.2
8000	Equipment	166.0	131.0	0.0	131.0
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:	3,758.5	3,688.5	0.0	3,688.5
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	67.3	0.0	0.0	0.0
		67.3	0.0	0.0	0.0
Non-Appropriated Funds					
AH2000-N	Federal GrantS FUND (Non-Appropriated)	822.9	272.8	0.0	272.8
AH2013-N	Cotton Research and Protection Council Fund (No	2,857.3	3,409.2	0.0	3,409.2
AH2458-N	Commodity Promotion Fund (Non-Appropriated)	11.0	6.5	0.0	6.5
		3,691.2	3,688.5	0.0	3,688.5
	Fund Source Total:	3,758.5	3,688.5	0.0	3,688.5

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

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

Fund: AA1000-A General Fund

Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
6000	Personal Services	42.8	0.0	0.0	0.0
6100	Employee Related Expenses	12.3	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.7	0.0	0.0	0.0
6600	Travel Out of State	8.9	0.0	0.0	0.0
6700	Food	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	2.6	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:		67.3	0.0	0.0	0.0
Fund Total:		67.3	0.0	0.0	0.0
Program Total For Selected Funds:		67.3	0.0	0.0	0.0

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

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

Fund: AH2000-N Federal GrantS FUND

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	15.0	12.0	0.0	12.0
6000	Personal Services	628.3	191.0	0.0	191.0
6100	Employee Related Expenses	182.9	81.8	0.0	81.8
6200	Professional and Outside Services	11.7	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	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
Non-Appropriated Total:		822.9	272.8	0.0	272.8
Fund Total:		822.9	272.8	0.0	272.8
Program Total For Selected Funds:		822.9	272.8	0.0	272.8

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

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

Fund: AH2013-N Cotton Research and Protection Council Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	25.0	25.0	0.0	25.0
6000	Personal Services	1,011.8	1,082.0	0.0	1,082.0
6100	Employee Related Expenses	384.3	526.0	0.0	526.0
6200	Professional and Outside Services	101.8	143.0	0.0	143.0
6500	Travel In-State	1.9	7.0	0.0	7.0
6600	Travel Out of State	11.8	12.5	0.0	12.5
6700	Food	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	1,179.7	1,507.7	0.0	1,507.7
8000	Equipment	166.0	131.0	0.0	131.0
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:		2,857.3	3,409.2	0.0	3,409.2
Fund Total:		2,857.3	3,409.2	0.0	3,409.2
Program Total For Selected Funds:		2,857.3	3,409.2	0.0	3,409.2

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

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

Fund: AH2458-N Commodity Promotion Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	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	11.0	6.5	0.0	6.5
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:		11.0	6.5	0.0	6.5
Fund Total:		11.0	6.5	0.0	6.5
Program Total For Selected Funds:		11.0	6.5	0.0	6.5

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**Commodity Development and Promotion**

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	40.0	37.0
Expenditure Category Total	**40.0**	**37.0**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	15.0	12.0
AH2013-N Cotton Research and Protection Council Fund (Non-Appro	25.0	25.0
	40.0	**37.0**
Fund Source Total	**40.0**	**37.0**
Personal Services	1,682.9	1,273.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**1,682.9**	**1,273.0**
Appropriated		
AA1000-A General Fund (Appropriated)	42.8	0.0
	42.8	**0.0**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	628.3	191.0
AH2013-N Cotton Research and Protection Council Fund (Non-Appro	1,011.8	1,082.0
	1,640.1	**1,273.0**
Fund Source Total	**1,682.9**	**1,273.0**
Employee Related Expenses	579.5	607.8
Expenditure Category Total	**579.5**	**607.8**
Appropriated		
AA1000-A General Fund (Appropriated)	12.3	0.0
	12.3	**0.0**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	182.9	81.8
AH2013-N Cotton Research and Protection Council Fund (Non-Appro	384.3	526.0
	567.2	**607.8**
Fund Source Total	**579.5**	**607.8**
Professional and Outside Services		143.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	19.2	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	26.9	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	1.1	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

	FY 2019 Actual	FY 2020 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	66.3	
Expenditure Category Total	**113.5**	**143.0**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	11.7	0.0
AH2013-N Cotton Research and Protection Council Fund (Non-Appro	101.8	143.0
	113.5	**143.0**
Fund Source Total	**113.5**	**143.0**
Travel In-State	2.6	7.0
Expenditure Category Total	**2.6**	**7.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.7	0.0
	0.7	**0.0**
Non-Appropriated		
AH2013-N Cotton Research and Protection Council Fund (Non-Appro	1.9	7.0
	1.9	**7.0**
Fund Source Total	**2.6**	**7.0**
Travel Out of State	20.7	12.5
Expenditure Category Total	**20.7**	**12.5**
Appropriated		
AA1000-A General Fund (Appropriated)	8.9	0.0
	8.9	**0.0**
Non-Appropriated		
AH2013-N Cotton Research and Protection Council Fund (Non-Appro	11.8	12.5
	11.8	**12.5**
Fund Source Total	**20.7**	**12.5**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		1,514.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	10.9	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**Commodity Development and Promotion**

	FY 2019 Actual	FY 2020 Expd. Plan
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.2	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	1.4	
Pmt for AFIS Development & Usage	1.8	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	17.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	22.5	
Sanitation Waste Disposal	5.7	
Water	0.7	
Gas And Fuel Oil For Buildings	6.7	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	36.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	3.4	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	19.5	
Repair And Maintenance - Vehicles	27.1	
Repair And Maint - Mainframe And Legacy	0.3	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	15.2	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	6.7	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

	FY 2019 Actual	FY 2020 Expd. Plan
Computer Supplies	0.7	
Housekeeping Supplies	2.6	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	51.1	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	31.5	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	897.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	10.6	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.8	
Other Education And Training Costs	0.0	
Advertising	3.5	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	4.6	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.6	
Entertainment And Promotional Items	0.0	
Dues	3.4	
Books- Subscriptions And Publications	0.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**Commodity Development and Promotion**

	FY 2019 Actual	FY 2020 Expd. Plan
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	7.8	
Expenditure Category Total	**1,193.3**	**1,514.2**
Appropriated		
AA1000-A General Fund (Appropriated)	2.6	0.0
	2.6	**0.0**
Non-Appropriated		
AH2013-N Cotton Research and Protection Council Fund (Non-Appro	1,179.7	1,507.7
AH2458-N Commodity Promotion Fund (Non-Appropriated)	11.0	6.5
	1,190.7	**1,514.2**
Fund Source Total	**1,193.3**	**1,514.2**
Current Year Expenditures		131.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	136.9	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	12.6	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	4.7	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

	FY 2019 Actual	FY 2020 Expd. Plan
Other Equipment Non-Capital Purchase	1.7	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	10.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**166.0**	**131.0**
Non-Appropriated		
AH2013-N Cotton Research and Protection Council Fund (Non-Appro	166.0	131.0
	166.0	**131.0**
Fund Source Total	**166.0**	**131.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	12.0	191.0	AH2000-N
Arizona State Retirement System	25.0	1,082.0	AH2013-N

Combined Regular & Elected Positions At/Above FICA Maximum of $128,400

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	12.0

Program Summary of Expenditures and Budget Request

Agency: Arizona Department of Agriculture
Program: Weights and Measures

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary					
11-1	Weights and Measures	2,329.1	2,363.3	0.0	2,363.3
	Program Summary Total:	2,329.1	2,363.3	0.0	2,363.3
Expenditure Categories					
0000	FTE Positions	25.0	25.0	0.0	25.0
6000	Personal Services	1,107.5	1,159.0	0.0	1,159.0
6100	Employee Related Expenses	523.4	539.2	0.0	539.2
6200	Professional and Outside Services	129.6	167.2	0.0	167.2
6500	Travel In-State	148.0	150.1	0.0	150.1
6600	Travel Out of State	8.0	12.6	0.0	12.6
6700	Food	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	235.4	240.0	0.0	240.0
8000	Equipment	177.2	95.2	0.0	95.2
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:	2,329.1	2,363.3	0.0	2,363.3
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	900.4	914.5	0.0	914.5
AH2226-A	Air Quality Fund (Appropriated)	1,428.7	1,448.8	0.0	1,448.8
		2,329.1	2,363.3	0.0	2,363.3
	Fund Source Total:	2,329.1	2,363.3	0.0	2,363.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture
Program: Weights and Measures

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	**AA1000-A General Fund (Appropriated)**				
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
11-1	Weights and Measures	900.4	914.5	0.0	914.5
	Total	900.4	914.5	0.0	914.5
Appropriated Funding					
Expenditure Categories					
	FTE Positions	11.1	11.1	0.0	11.1
	Personal Services	483.5	510.2	0.0	510.2
	Employee Related Expenses	235.0	241.6	0.0	241.6
	Professional and Outside Services	37.7	58.5	0.0	58.5
	Travel In-State	57.2	10.9	0.0	10.9
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	73.7	80.1	0.0	80.1
	Equipment	13.3	13.2	0.0	13.2
	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:		900.4	914.5	0.0	914.5
Fund AA1000-A Total:		900.4	914.5	0.0	914.5
Program 11 Total:		900.4	914.5	0.0	914.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Weights and Measures

Fund: AH2226-A Air Quality Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
11-1 Weights and Measures		1,428.7	1,448.8	0.0	1,448.8
	Total	1,428.7	1,448.8	0.0	1,448.8
Appropriated Funding					
Expenditure Categories					
FTE Positions		13.9	13.9	0.0	13.9
Personal Services		624.0	648.8	0.0	648.8
Employee Related Expenses		288.4	297.6	0.0	297.6
Professional and Outside Services		91.9	108.7	0.0	108.7
Travel In-State		90.8	139.2	0.0	139.2
Travel Out of State		8.0	12.6	0.0	12.6
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		161.7	159.9	0.0	159.9
Equipment		163.9	82.0	0.0	82.0
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:		1,428.7	1,448.8	0.0	1,448.8
Fund AH2226-A Total:		1,428.7	1,448.8	0.0	1,448.8
Program 11 Total:		1,428.7	1,448.8	0.0	1,448.8

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

Agency: Arizona Department of Agriculture
Program: Weights and Measures

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	25.0	25.0	0.0	25.0
6000	Personal Services	1,107.5	1,159.0	0.0	1,159.0
6100	Employee Related Expenses	523.4	539.2	0.0	539.2
6200	Professional and Outside Services	129.6	167.2	0.0	167.2
6500	Travel In-State	148.0	150.1	0.0	150.1
6600	Travel Out of State	8.0	12.6	0.0	12.6
6700	Food	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	235.4	240.0	0.0	240.0
8000	Equipment	177.2	95.2	0.0	95.2
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:	2,329.1	2,363.3	0.0	2,363.3
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	900.4	914.5	0.0	914.5
AH2226-A	Air Quality Fund (Appropriated)	1,428.7	1,448.8	0.0	1,448.8
		2,329.1	2,363.3	0.0	2,363.3
	Fund Source Total:	2,329.1	2,363.3	0.0	2,363.3

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

Agency: Arizona Department of Agriculture

Program: Weights and Measures

Fund: AA1000-A General Fund

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Appropriated					
0000	FTE	11.1	11.1	0.0	11.1
6000	Personal Services	483.5	510.2	0.0	510.2
6100	Employee Related Expenses	235.0	241.6	0.0	241.6
6200	Professional and Outside Services	37.7	58.5	0.0	58.5
6500	Travel In-State	57.2	10.9	0.0	10.9
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	73.7	80.1	0.0	80.1
8000	Equipment	13.3	13.2	0.0	13.2
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
Appropriated Total:		900.4	914.5	0.0	914.5
Fund Total:		900.4	914.5	0.0	914.5
Program Total For Selected Funds:		900.4	914.5	0.0	914.5

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

Agency: Arizona Department of Agriculture

Program: Weights and Measures

Fund: AH2226-A Air Quality Fund

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Appropriated					
0000	FTE	13.9	13.9	0.0	13.9
6000	Personal Services	624.0	648.8	0.0	648.8
6100	Employee Related Expenses	288.4	297.6	0.0	297.6
6200	Professional and Outside Services	91.9	108.7	0.0	108.7
6500	Travel In-State	90.8	139.2	0.0	139.2
6600	Travel Out of State	8.0	12.6	0.0	12.6
6700	Food	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	161.7	159.9	0.0	159.9
8000	Equipment	163.9	82.0	0.0	82.0
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:		1,428.7	1,448.8	0.0	1,448.8
Fund Total:		1,428.7	1,448.8	0.0	1,448.8
Program Total For Selected Funds:		1,428.7	1,448.8	0.0	1,448.8

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Weights and Measures

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	25.0	25.0
Expenditure Category Total	**25.0**	**25.0**
Appropriated		
AA1000-A General Fund (Appropriated)	11.1	11.1
AH2226-A Air Quality Fund (Appropriated)	13.9	13.9
	25.0	**25.0**
Fund Source Total	**25.0**	**25.0**
Personal Services	1,107.5	1,159.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**1,107.5**	**1,159.0**
Appropriated		
AA1000-A General Fund (Appropriated)	483.5	510.2
AH2226-A Air Quality Fund (Appropriated)	624.0	648.8
	1,107.5	**1,159.0**
Fund Source Total	**1,107.5**	**1,159.0**
Employee Related Expenses	523.4	539.2
Expenditure Category Total	**523.4**	**539.2**
Appropriated		
AA1000-A General Fund (Appropriated)	235.0	241.6
AH2226-A Air Quality Fund (Appropriated)	288.4	297.6
	523.4	**539.2**
Fund Source Total	**523.4**	**539.2**
Professional and Outside Services		167.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.1	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	129.5	

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**Weights and Measures**

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	**129.6**	**167.2**
Appropriated		
AA1000-A General Fund (Appropriated)	37.7	58.5
AH2226-A Air Quality Fund (Appropriated)	91.9	108.7
	129.6	**167.2**
Fund Source Total	**129.6**	**167.2**
Travel In-State	148.0	150.1
Expenditure Category Total	**148.0**	**150.1**
Appropriated		
AA1000-A General Fund (Appropriated)	57.2	10.9
AH2226-A Air Quality Fund (Appropriated)	90.8	139.2
	148.0	**150.1**
Fund Source Total	**148.0**	**150.1**
Travel Out of State	8.0	12.6
Expenditure Category Total	**8.0**	**12.6**
Appropriated		
AH2226-A Air Quality Fund (Appropriated)	8.0	12.6
	8.0	**12.6**
Fund Source Total	**8.0**	**12.6**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		240.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	10.3	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Weights and Measures

	FY 2019 Actual	FY 2020 Expd. Plan
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	3.2	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	35.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	18.4	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	95.7	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	14.9	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	17.7	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	10.6	
Inmate Clothing	0.0	
Security Supplies	0.5	
Office Supplies	1.2	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Weights and Measures

	FY 2019 Actual	FY 2020 Expd. Plan
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	8.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.9	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	5.6	
Photography	0.0	
Postage And Delivery	4.9	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	5.2	
Dues	1.9	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.3	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Weights and Measures

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	**235.4**	**240.0**
Appropriated		
AA1000-A General Fund (Appropriated)	73.7	80.1
AH2226-A Air Quality Fund (Appropriated)	161.7	159.9
	235.4	**240.0**
Fund Source Total	**235.4**	**240.0**
Current Year Expenditures		95.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	23.9	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	128.5	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	14.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	9.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	1.3	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Weights and Measures

	FY 2019 Actual	FY 2020 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**177.2**	**95.2**
Appropriated		
AA1000-A General Fund (Appropriated)	13.3	13.2
AH2226-A Air Quality Fund (Appropriated)	163.9	82.0
	177.2	**95.2**
Fund Source Total	**177.2**	**95.2**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	11.1	510.2	AA1000-A
Arizona State Retirement System	13.9	648.8	AH2226-A

Program Summary of Expenditures and Budget Request

Agency: Arizona Department of Agriculture
Program: Pest Management

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary					
12-1	Pest Management	1,771.9	1,806.0	0.0	1,806.0
	Program Summary Total:	1,771.9	1,806.0	0.0	1,806.0
Expenditure Categories					
0000	FTE Positions	20.0	20.0	0.0	20.0
6000	Personal Services	955.8	1,013.2	0.0	1,013.2
6100	Employee Related Expenses	433.4	472.5	0.0	472.5
6200	Professional and Outside Services	13.0	40.0	0.0	40.0
6500	Travel In-State	43.3	98.5	0.0	98.5
6600	Travel Out of State	6.6	7.0	0.0	7.0
6700	Food	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	272.9	156.6	0.0	156.6
8000	Equipment	47.2	18.2	0.0	18.2
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	(0.3)	0.0	0.0	0.0
	Expenditure Categories Total:	1,771.9	1,806.0	0.0	1,806.0
Fund Source					
Non-Appropriated Funds					
AH2000-N	Federal GrantS FUND (Non-Appropriated)	167.2	93.3	0.0	93.3
AH2050-N	Pest Management Trust Fund (Non-Appropriated)	1,604.7	1,712.7	0.0	1,712.7
		1,771.9	1,806.0	0.0	1,806.0
	Fund Source Total:	1,771.9	1,806.0	0.0	1,806.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pest Management

Fund: AH2000-N Federal GrantS FUND (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
12-1 Pest Management		167.2	93.3	0.0	93.3
	Total	167.2	93.3	0.0	93.3
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		38.9	14.0	0.0	14.0
Travel Out of State		6.6	5.0	0.0	5.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		86.0	57.2	0.0	57.2
Equipment		36.0	17.1	0.0	17.1
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		(0.3)	0.0	0.0	0.0
Expenditure Categories Total:		167.2	93.3	0.0	93.3
Fund AH2000-N Total:		167.2	93.3	0.0	93.3
Program 12 Total:		167.2	93.3	0.0	93.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pest Management

Fund: AH2050-N Pest Management Trust Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
12-1 Pest Management		1,604.7	1,712.7	0.0	1,712.7
	Total	1,604.7	1,712.7	0.0	1,712.7
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		20.0	20.0	0.0	20.0
Personal Services		955.8	1,013.2	0.0	1,013.2
Employee Related Expenses		433.4	472.5	0.0	472.5
Professional and Outside Services		13.0	40.0	0.0	40.0
Travel In-State		4.4	84.5	0.0	84.5
Travel Out of State		0.0	2.0	0.0	2.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		186.9	99.4	0.0	99.4
Equipment		11.2	1.1	0.0	1.1
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:		1,604.7	1,712.7	0.0	1,712.7
Fund AH2050-N Total:		1,604.7	1,712.7	0.0	1,712.7
Program 12 Total:		1,604.7	1,712.7	0.0	1,712.7

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

Agency: Arizona Department of Agriculture
Program: Pest Management

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	20.0	20.0	0.0	20.0
6000	Personal Services	955.8	1,013.2	0.0	1,013.2
6100	Employee Related Expenses	433.4	472.5	0.0	472.5
6200	Professional and Outside Services	13.0	40.0	0.0	40.0
6500	Travel In-State	43.3	98.5	0.0	98.5
6600	Travel Out of State	6.6	7.0	0.0	7.0
6700	Food	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	272.9	156.6	0.0	156.6
8000	Equipment	47.2	18.2	0.0	18.2
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	(0.3)	0.0	0.0	0.0
	Expenditure Categories Total:	1,771.9	1,806.0	0.0	1,806.0
Fund Source					
Non-Appropriated Funds					
AH2000-N	Federal GrantS FUND (Non-Appropriated)	167.2	93.3	0.0	93.3
AH2050-N	Pest Management Trust Fund (Non-Appropriated)	1,604.7	1,712.7	0.0	1,712.7
		1,771.9	1,806.0	0.0	1,806.0
	Fund Source Total:	1,771.9	1,806.0	0.0	1,806.0

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

Agency: Arizona Department of Agriculture

Program: Pest Management

Fund: AH2000-N Federal GrantS FUND

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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	38.9	14.0	0.0	14.0
6600	Travel Out of State	6.6	5.0	0.0	5.0
6700	Food	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	86.0	57.2	0.0	57.2
8000	Equipment	36.0	17.1	0.0	17.1
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	(0.3)	0.0	0.0	0.0
Non-Appropriated Total:		167.2	93.3	0.0	93.3
Fund Total:		167.2	93.3	0.0	93.3
Program Total For Selected Funds:		167.2	93.3	0.0	93.3

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

Agency: Arizona Department of Agriculture

Program: Pest Management

Fund: AH2050-N Pest Management Trust Fund

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	20.0	20.0	0.0	20.0
6000	Personal Services	955.8	1,013.2	0.0	1,013.2
6100	Employee Related Expenses	433.4	472.5	0.0	472.5
6200	Professional and Outside Services	13.0	40.0	0.0	40.0
6500	Travel In-State	4.4	84.5	0.0	84.5
6600	Travel Out of State	0.0	2.0	0.0	2.0
6700	Food	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	186.9	99.4	0.0	99.4
8000	Equipment	11.2	1.1	0.0	1.1
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	0.0	0.0	0.0	0.0
Non-Appropriated Total:		1,604.7	1,712.7	0.0	1,712.7
Fund Total:		1,604.7	1,712.7	0.0	1,712.7
Program Total For Selected Funds:		1,604.7	1,712.7	0.0	1,712.7

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Management

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	20.0	20.0
Expenditure Category Total	**20.0**	**20.0**
Non-Appropriated		
AH2050-N Pest Management Trust Fund (Non-Appropriated)	20.0	20.0
	20.0	**20.0**
Fund Source Total	**20.0**	**20.0**
Personal Services	955.8	1,013.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	**955.8**	**1,013.2**
Non-Appropriated		
AH2050-N Pest Management Trust Fund (Non-Appropriated)	955.8	1,013.2
	955.8	**1,013.2**
Fund Source Total	**955.8**	**1,013.2**
Employee Related Expenses	433.4	472.5
Expenditure Category Total	**433.4**	**472.5**
Non-Appropriated		
AH2050-N Pest Management Trust Fund (Non-Appropriated)	433.4	472.5
	433.4	**472.5**
Fund Source Total	**433.4**	**472.5**
Professional and Outside Services		40.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	8.3	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	4.7	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Management

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	**13.0**	**40.0**
Non-Appropriated		
AH2050-N Pest Management Trust Fund (Non-Appropriated)	13.0	40.0
	13.0	**40.0**
Fund Source Total	**13.0**	**40.0**
Travel In-State	43.3	98.5
Expenditure Category Total	**43.3**	**98.5**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	38.9	14.0
AH2050-N Pest Management Trust Fund (Non-Appropriated)	4.4	84.5
	43.3	**98.5**
Fund Source Total	**43.3**	**98.5**
Travel Out of State	6.6	7.0
Expenditure Category Total	**6.6**	**7.0**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	6.6	5.0
AH2050-N Pest Management Trust Fund (Non-Appropriated)	0.0	2.0
	6.6	**7.0**
Fund Source Total	**6.6**	**7.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Other Operating Expenses		156.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	8.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Management

	FY 2019 Actual	FY 2020 Expd. Plan
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	1.8	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	18.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	61.7	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	100.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	43.3	
Repair And Maintenance - Buildings	1.8	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	5.6	
Other Repair And Maintenance	0.2	
Software Support And Maintenance	0.0	
Uniforms	3.5	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	15.5	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Management

	FY 2019 Actual	FY 2020 Expd. Plan
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	1.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	3.4	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	4.1	
Photography	0.0	
Postage And Delivery	2.8	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.6	

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**Pest Management**

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	**272.9**	**156.6**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	86.0	57.2
AH2050-N Pest Management Trust Fund (Non-Appropriated)	186.9	99.4
	272.9	**156.6**
Fund Source Total	**272.9**	**156.6**

Current Year Expenditures		18.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	36.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	10.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	1.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Management

	FY 2019 Actual	FY 2020 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**47.2**	**18.2**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	36.0	17.1
AH2050-N Pest Management Trust Fund (Non-Appropriated)	11.2	1.1
	47.2	**18.2**
Fund Source Total	**47.2**	**18.2**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	(0.3)	0.0
Expenditure Category Total	**(0.3)**	**0.0**
Non-Appropriated		
AH2000-N Federal GrantS FUND (Non-Appropriated)	(0.3)	0.0
	(0.3)	**0.0**
Fund Source Total	**(0.3)**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	19.0	976.4	AH2050-N
ASRS – return to work	1.0	36.8	AH2050-N

Administrative Costs

Agency: **Arizona Department of Agriculture**

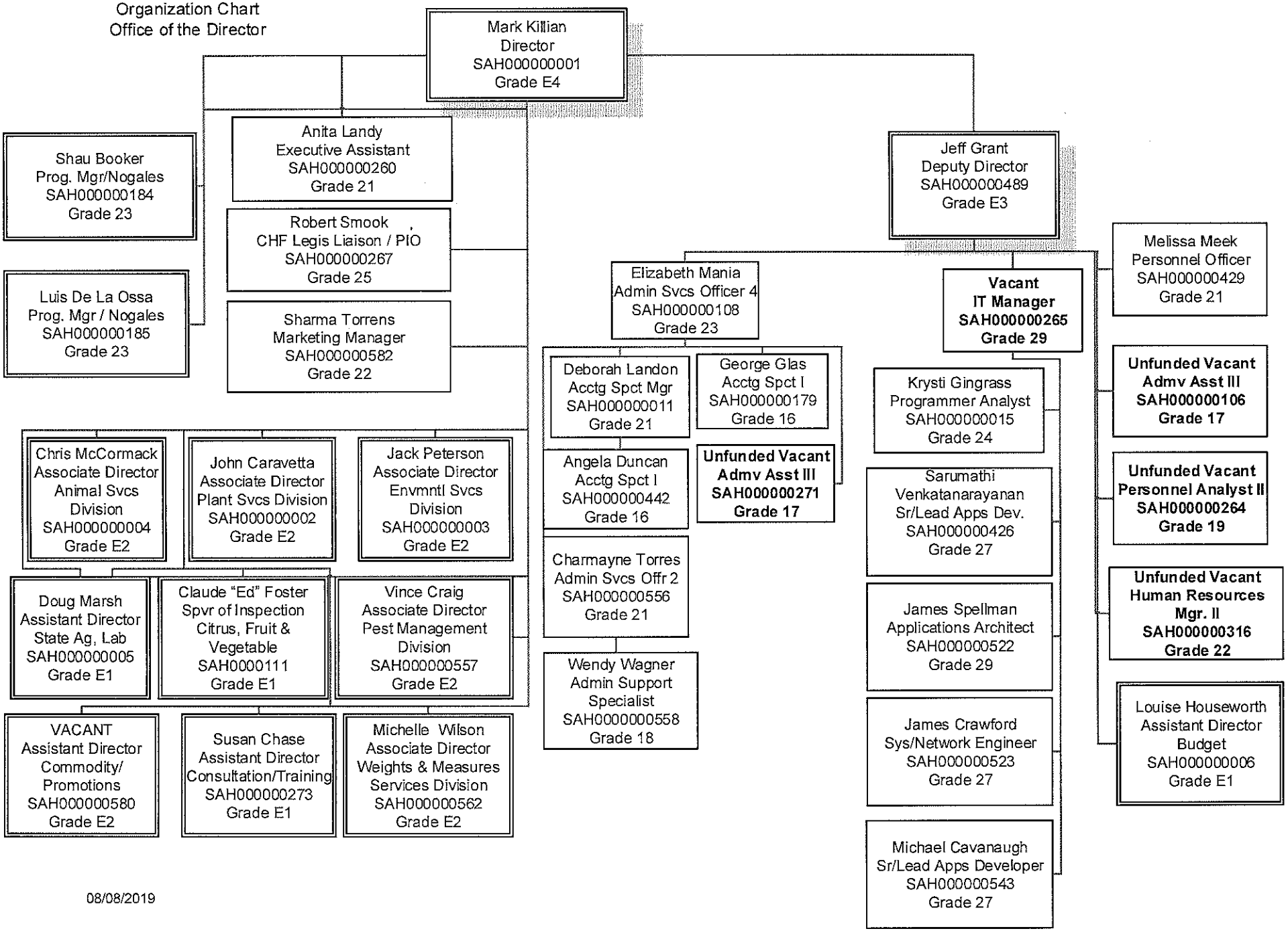
Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	871.4
ERE	332.2
All Other	308.8
Administrative Costs Total:	1,512.4

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	33,521.4	4.5%

Arizona Department of Agriculture
Organization Chart
Office of the Director



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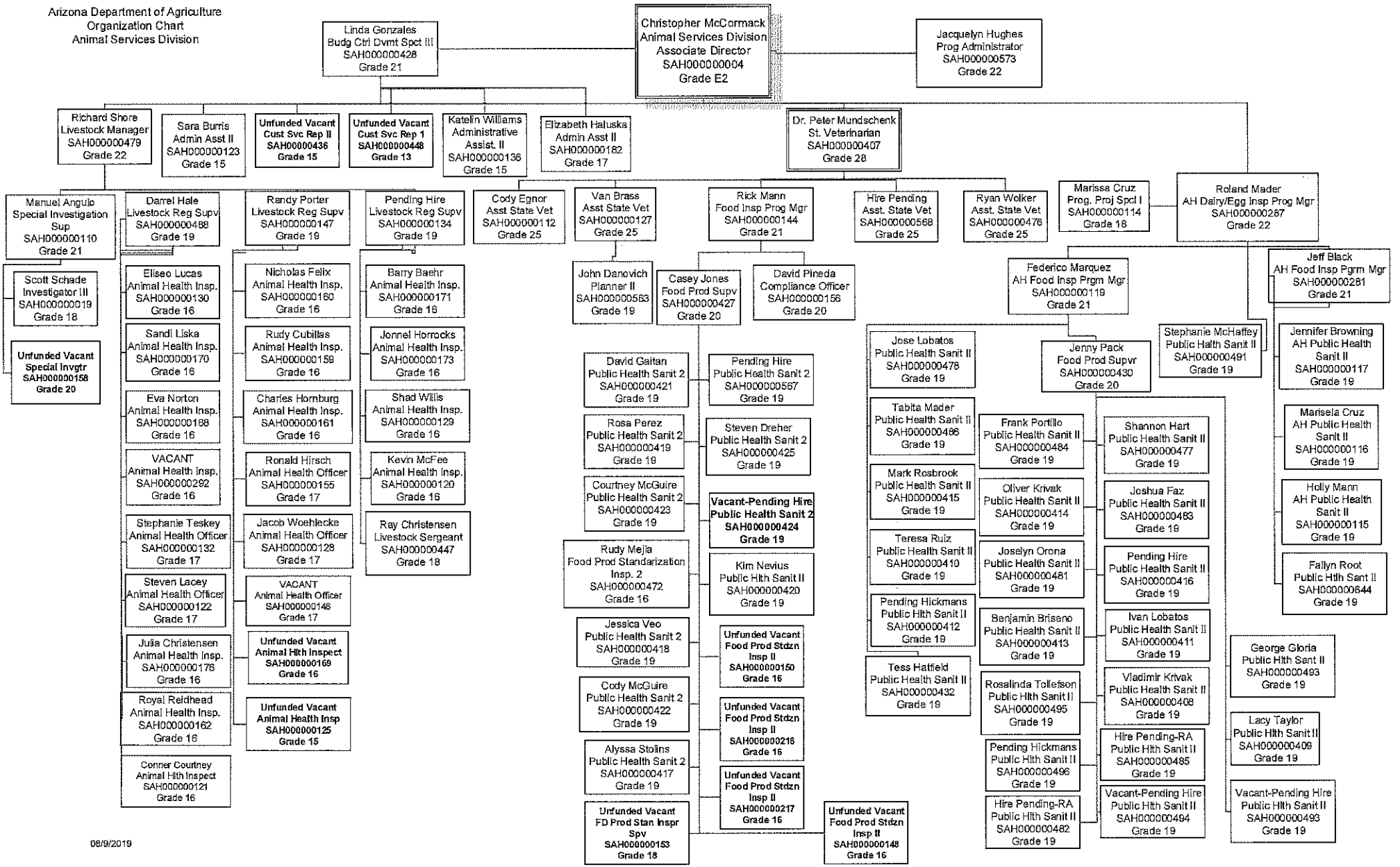
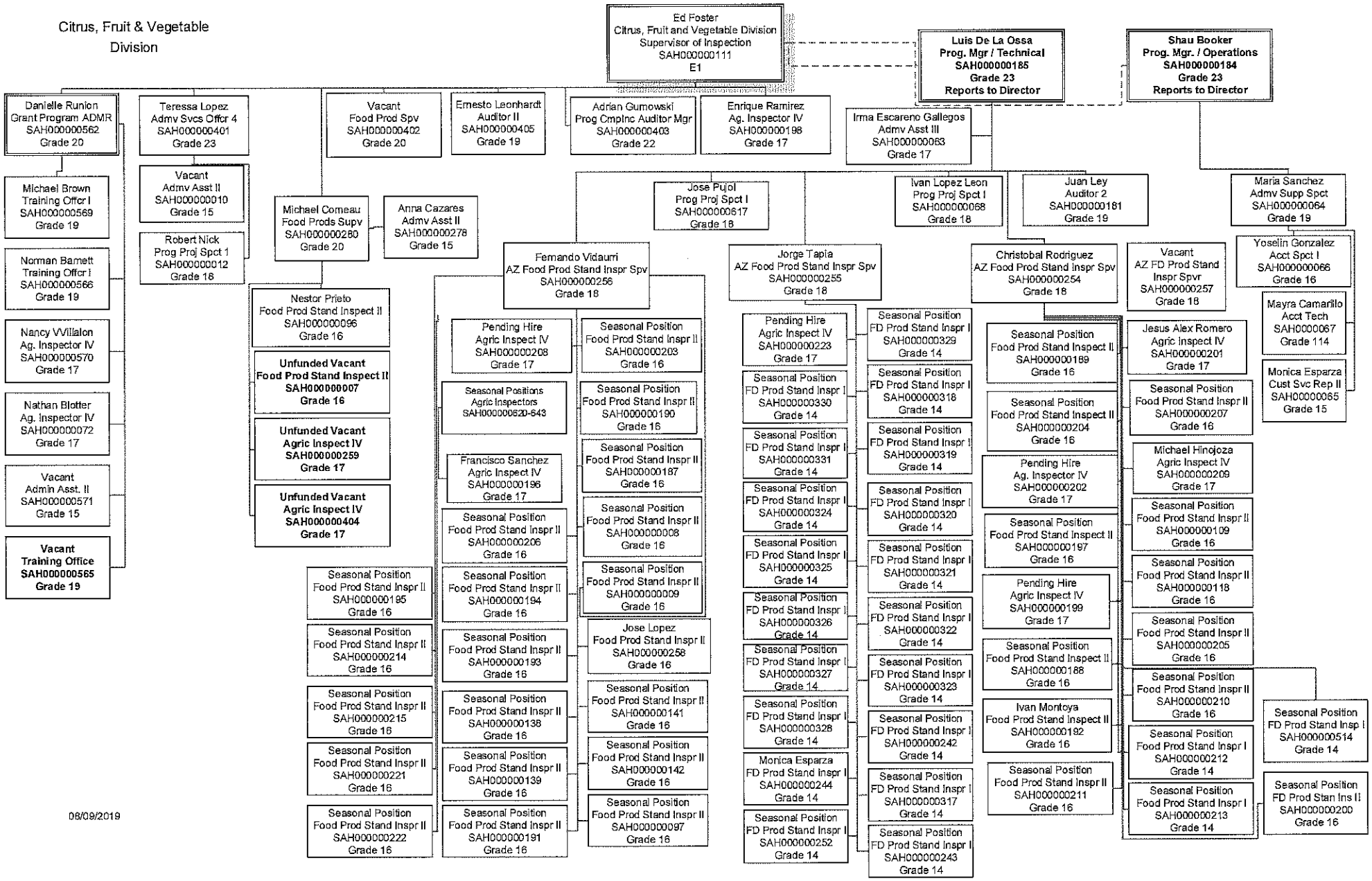
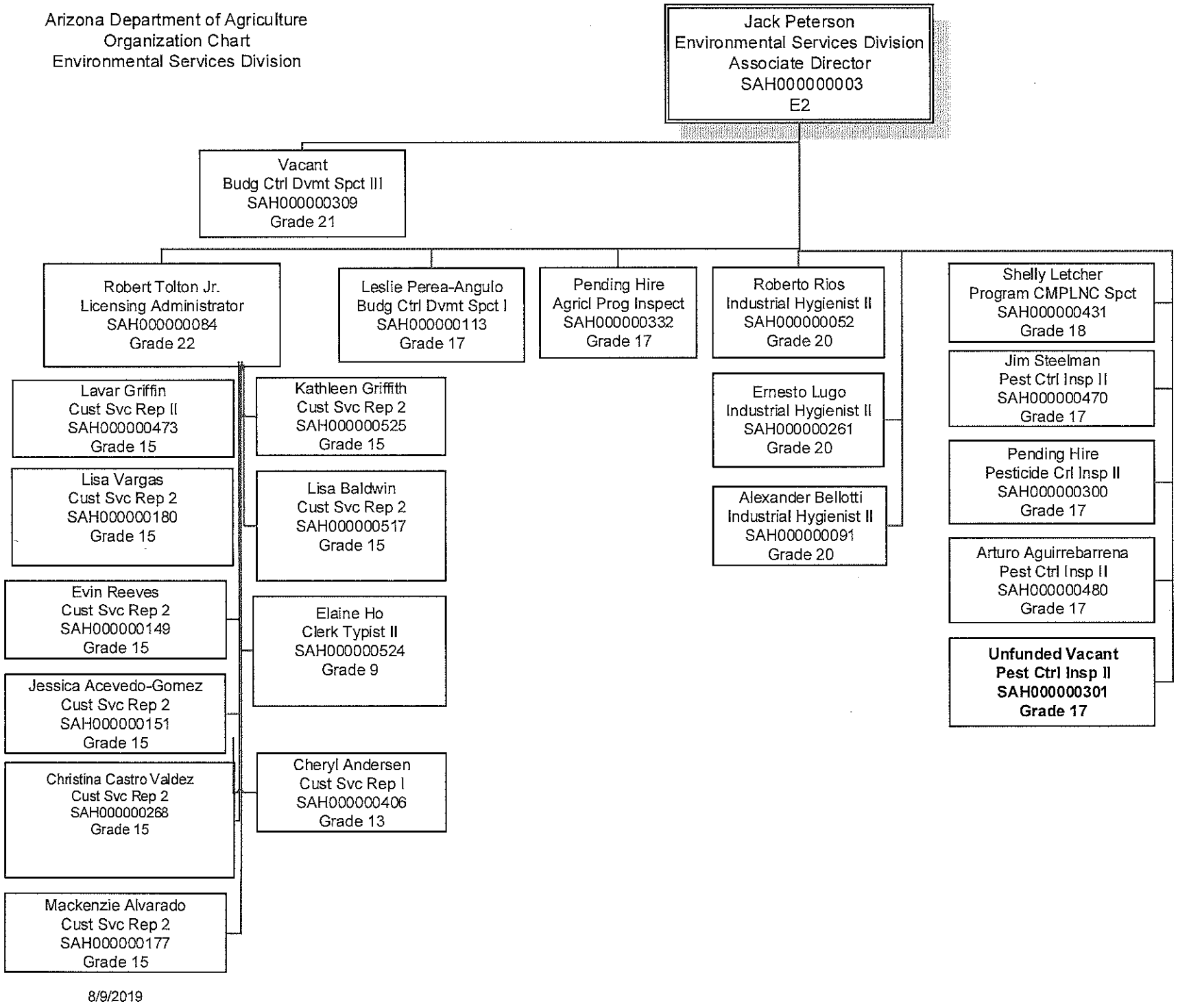

Arizona Department of Agriculture
Organization Chart
Animal Services Division
Linda Gonzales
Budg Ctrl Dvmt Spct III
SAH000000428
Grade 21
Christopher McCormack
Animal Services Division
Associate Director
SAH000000004
Grade E2
Jacquelyn Hughes
Prog Administrator
SAH000000573
Grade 22
Richard Shore
Livestock Manager
SAH000000479
Grade 22
Sara Burris
Admin Asst II
SAH000000123
Grade 15
Unfunded Vacant
Cust Svc Rep II
SAH00000436
Grade 15
Unfunded Vacant
Cust Svc Rep 1
SAH000000448
Grade 13
Katelin Williams
Administrative Assist. II
SAH000000136
Grade 15
Elizabeth Haluska
Admin Asst II
SAH000000182
Grade 17
Dr. Peter Mundschenk
St. Veterinarian
SAH000000407
Grade 28
Manuel Angulo
Special Investigation Sup
SAH000000110
Grade 21
Darrel Hale
Livestock Reg Supv
SAH000000488
Grade 19
Randy Porter
Livestock Reg Supv
SAH000000147
Grade 19
Pending Hire
Livestock Reg Supv
SAH000000134
Grade 19
Cody Egnor
Asst State Vet
SAH000000112
Grade 25
Van Brass
Asst State Vet
SAH000000127
Grade 25
Rick Mann
Food Insp Prog Mgr
SAH000000144
Grade 21
Hire Pending
Asst. State Vet
SAH000000568
Grade 25
Ryan Wolker
Asst. State Vet
SAH000000476
Grade 25
Marissa Cruz
Prog. Proj Spcl I
SAH000000114
Grade 18
Roland Mader
AH Dairy/Egg Insp Prog Mgr
SAH000000287
Grade 22
Scott Schade
Investigator III
SAH000000019
Grade 18
Unfunded Vacant
Special Invgtr
SAH000000158
Grade 20
Eliseo Lucas
Animal Health Insp.
SAH000000130
Grade 16
Sandi Liska
Animal Health Insp.
SAH000000170
Grade 16
Eva Norton
Animal Health Insp.
SAH000000168
Grade 16
VACANT
Animal Health Insp.
SAH000000292
Grade 16
Stephanie Teskey
Animal Health Officer
SAH000000132
Grade 17
Steven Lacey
Animal Health Officer
SAH000000122
Grade 17
Julia Christensen
Animal Health Insp.
SAH000000176
Grade 16
Royal Reidhead
Animal Health Insp.
SAH000000162
Grade 16
Conner Courtney
Animal Hlth Inspect
SAH000000121
Grade 16
Nicholas Felix
Animal Health Insp.
SAH000000160
Grade 16
Rudy Cubillas
Animal Health Insp.
SAH000000159
Grade 16
Charles Hornburg
Animal Health Insp.
SAH000000161
Grade 16
Ronald Hirsch
Animal Health Officer
SAH000000155
Grade 17
Jacob Woehlecke
Animal Health Officer
SAH000000128
Grade 17
VACANT
Animal Health Officer
SAH000000146
Grade 17
Unfunded Vacant
Animal Hlth Inspect
SAH000000169
Grade 16
Unfunded Vacant
Animal Health Insp
SAH000000125
Grade 15
Barry Baehr
Animal Health Insp.
SAH000000171
Grade 16
Jonnel Horrocks
Animal Health Insp.
SAH000000173
Grade 16
Shad Willis
Animal Health Insp.
SAH000000129
Grade 16
Kevin McFee
Animal Health Insp.
SAH000000120
Grade 16
Ray Christensen
Livestock Sergeant
SAH000000447
Grade 18
John Danovich
Planner II
SAH000000563
Grade 19
Casey Jones
Food Prod Supv
SAH000000427
Grade 20
David Pineda
Compliance Officer
SAH000000156
Grade 20
David Gaitan
Public Health Sanit 2
SAH000000421
Grade 19
Rosa Perez
Public Health Sanit 2
SAH000000419
Grade 19
Courtney McGuire
Public Health Sanit 2
SAH000000423
Grade 19
Rudy Mejia
Food Prod Standarization Insp. 2
SAH000000472
Grade 16
Jessica Veo
Public Health Sanit 2
SAH000000418
Grade 19
Cody McGuire
Public Health Sanit 2
SAH000000422
Grade 19
Alyssa Stolins
Public Health Sanit 2
SAH000000417
Grade 19
Unfunded Vacant
FD Prod Stan Inspr Spv
SAH000000153
Grade 18
Pending Hire
Public Health Sanit 2
SAH000000567
Grade 19
Steven Dreher
Public Health Sanit 2
SAH000000425
Grade 19
Vacant-Pending Hire
Public Health Sanit 2
SAH000000424
Grade 19
Kim Nevius
Public Hlth Sanit II
SAH000000420
Grade 19
Unfunded Vacant
Food Prod Stdzn Insp II
SAH000000150
Grade 16
Unfunded Vacant
Food Prod Stdzn Insp II
SAH000000216
Grade 16
Unfunded Vacant
Food Prod Stdzn Insp II
SAH000000217
Grade 16
Unfunded Vacant
Food Prod Stdzn Insp II
SAH000000148
Grade 16
Federico Marquez
AH Food Insp Prgm Mgr
SAH000000119
Grade 21
Jeff Black
AH Food Insp Pgrm Mgr
SAH000000281
Grade 21
Jose Lobatos
Public Health Sanit II
SAH000000476
Grade 19
Tabita Mader
Public Health Sanit II
SAH000000486
Grade 19
Mark Rosbrook
Public Health Sanit II
SAH000000415
Grade 19
Teresa Ruiz
Public Health Sanit II
SAH000000410
Grade 19
Pending Hickmans
Public Hlth Sanit II
SAH000000412
Grade 19
Tess Hatfield
Public Health Sanit II
SAH000000432
Grade 19
Jenny Pack
Food Prod Supvr
SAH000000430
Grade 20
Stephanie McHaffey
Public Hlth Sanit II
SAH000000491
Grade 19
Jennifer Browning
AH Public Health Sanit II
SAH000000117
Grade 19
Marisela Cruz
AH Public Health Sanit II
SAH000000116
Grade 19
Holly Mann
AH Public Health Sanit II
SAH000000115
Grade 19
Fallyn Root
Public Hlth Sant II
SAH000000644
Grade 19
Frank Portillo
Public Health Sanit II
SAH000000484
Grade 19
Oliver Krivak
Public Health Sanit II
SAH000000414
Grade 19
Joselyn Orona
Public Health Sanit II
SAH000000481
Grade 19
Benjamin Briseno
Public Health Sanit II
SAH000000413
Grade 19
Rosalinda Tollefson
Public Hlth Sanit II
SAH000000495
Grade 19
Pending Hickmans
Public Hlth Sanit II
SAH000000496
Grade 19
Hire Pending-RA
Public Hlth Sanit II
SAH000000482
Grade 19
Shannon Hart
Public Health Sanit II
SAH000000477
Grade 19
Joshua Faz
Public Health Sanit II
SAH000000483
Grade 19
Pending Hire
Public Health Sanit II
SAH000000416
Grade 19
Ivan Lobatos
Public Health Sanit II
SAH000000411
Grade 19
Vladimir Krivak
Public Health Sanit II
SAH000000408
Grade 19
Hire Pending-RA
Public Hlth Sanit II
SAH000000485
Grade 19
Vacant-Pending Hire
Public Hlth Sanit II
SAH000000494
Grade 19
George Gloria
Public Hlth Sant II
SAH000000493
Grade 19
Lacy Taylor
Public Hlth Sanit II
SAH000000409
Grade 19
Vacant-Pending Hire
Public Hlth Sanit II
SAH000000493
Grade 19
08/9/2019

Citrus, Fruit & Vegetable Division



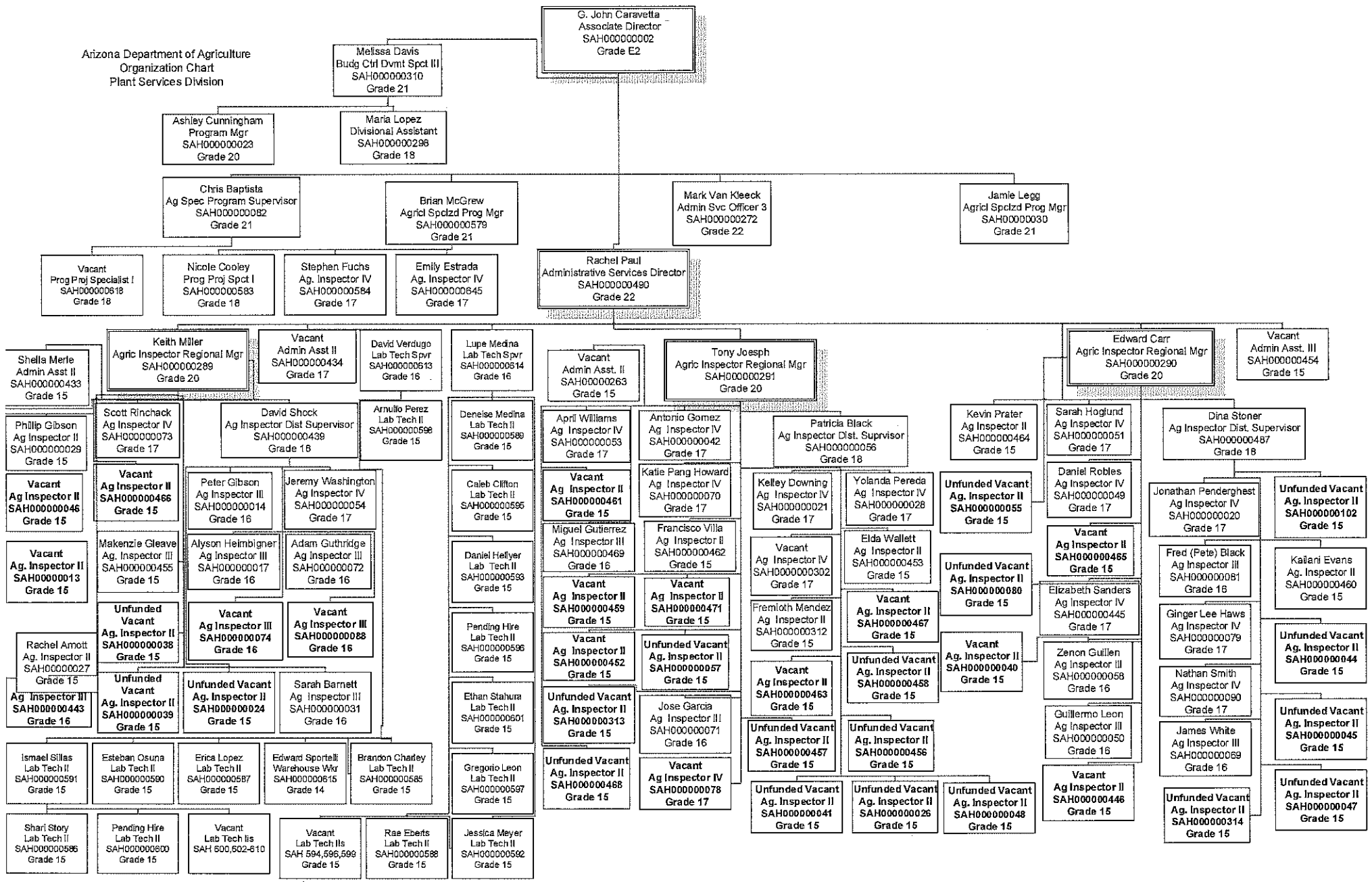
08/09/2019

Arizona Department of Agriculture
Organization Chart
Environmental Services Division

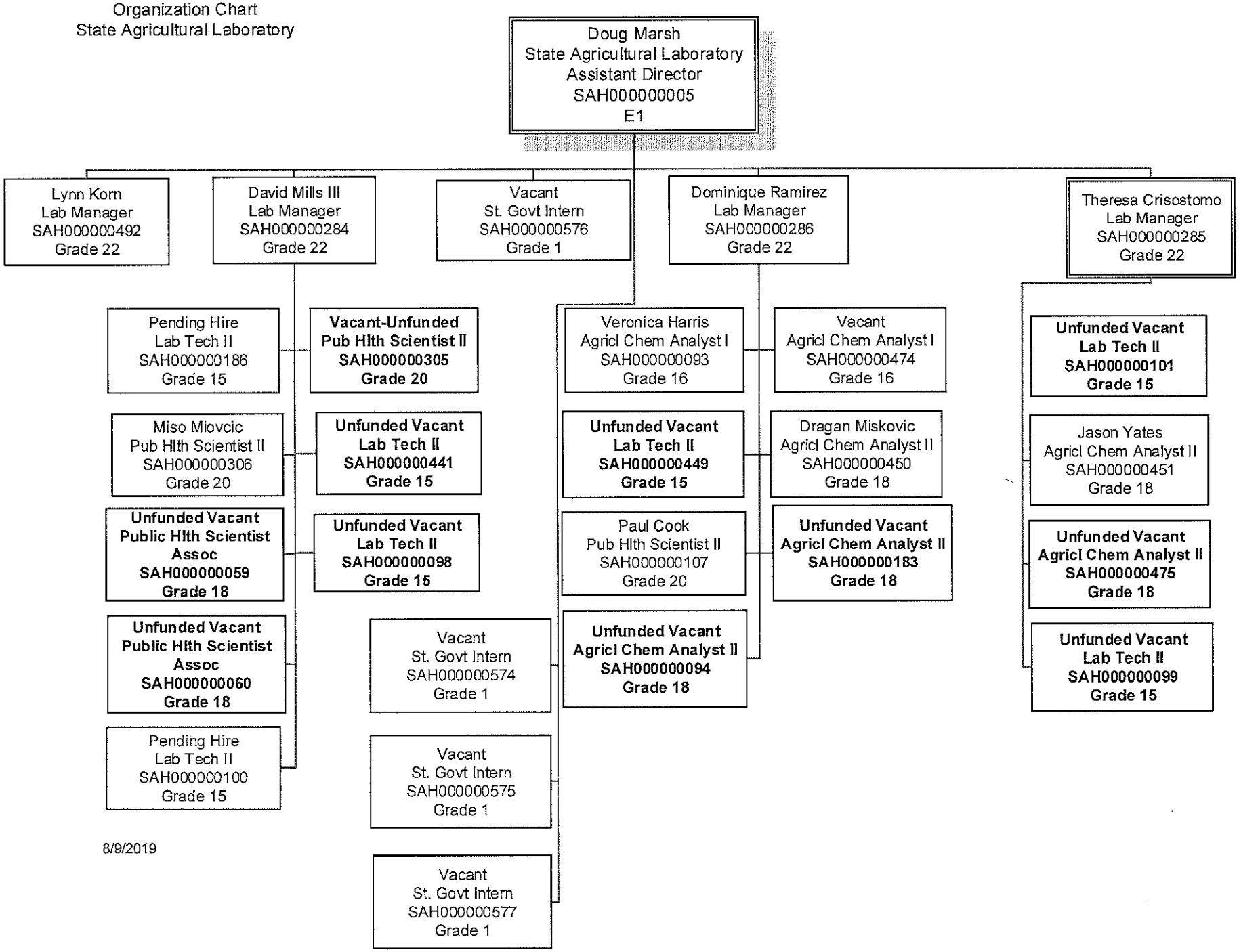


8/9/2019

Arizona Department of Agriculture
Organization Chart
Plant Services Division

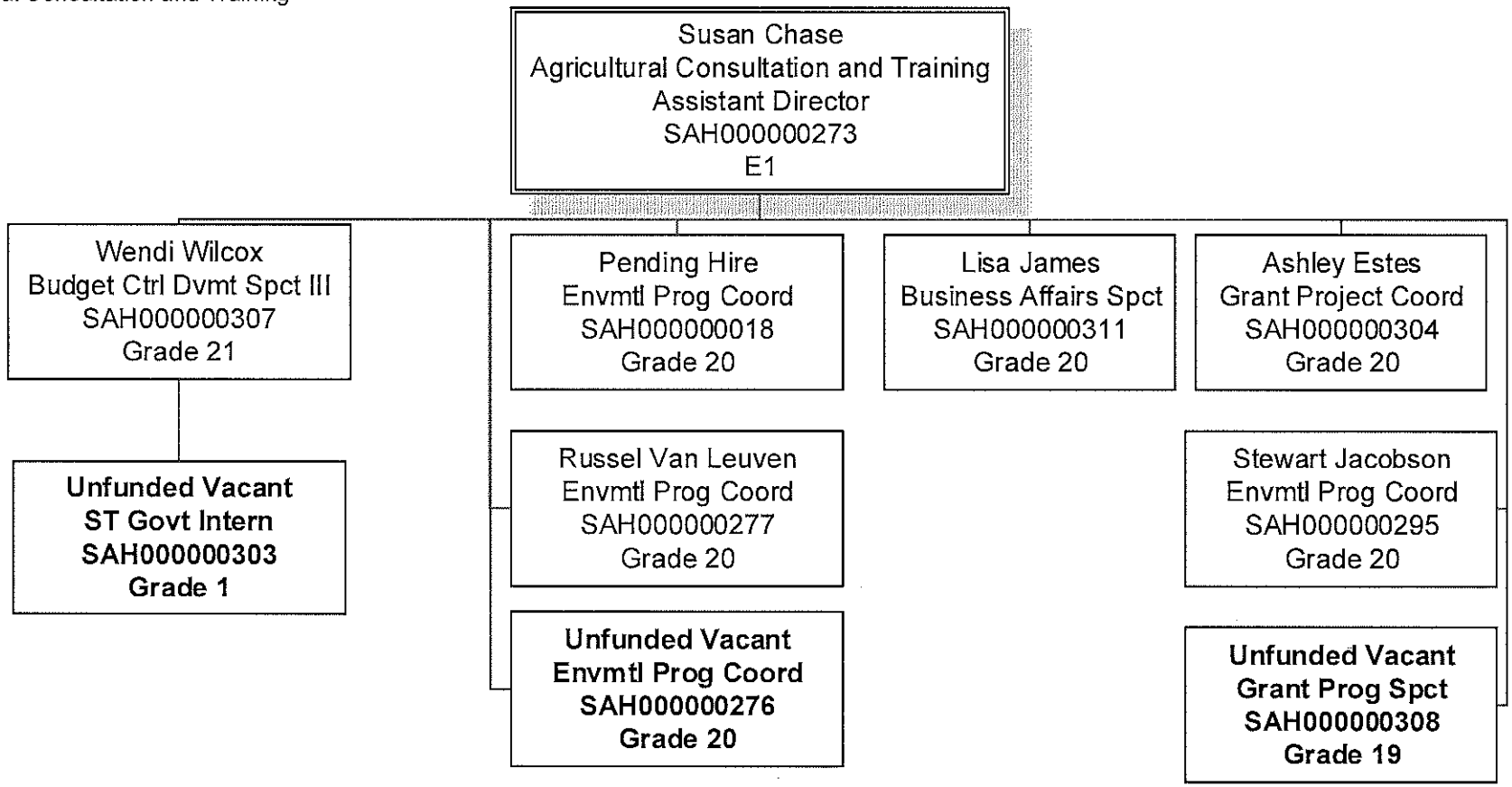


Arizona Department of Agriculture
Organization Chart
State Agricultural Laboratory



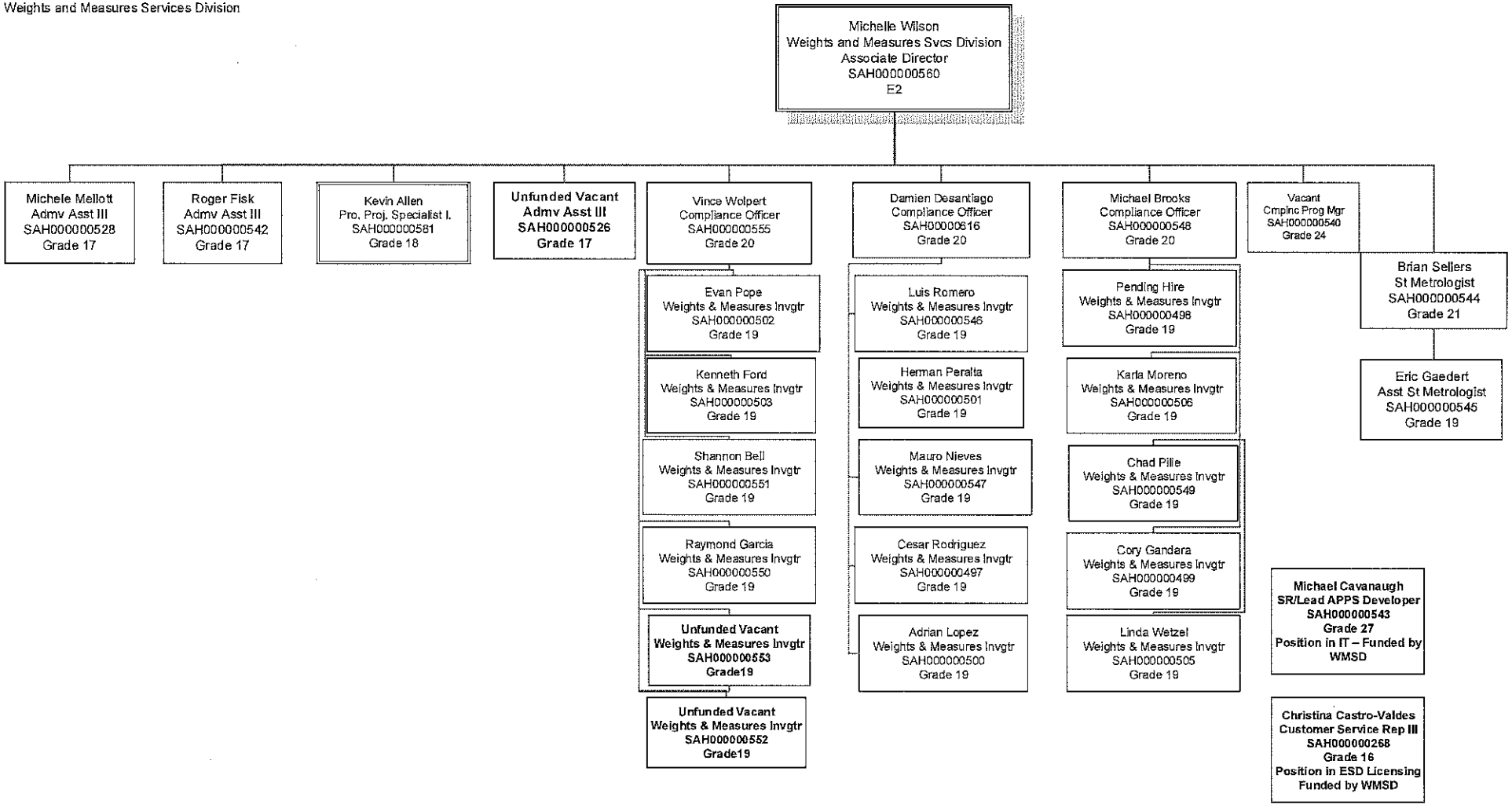
8/9/2019

Arizona Department of Agriculture
Organization Chart
Agricultural Consultation and Training



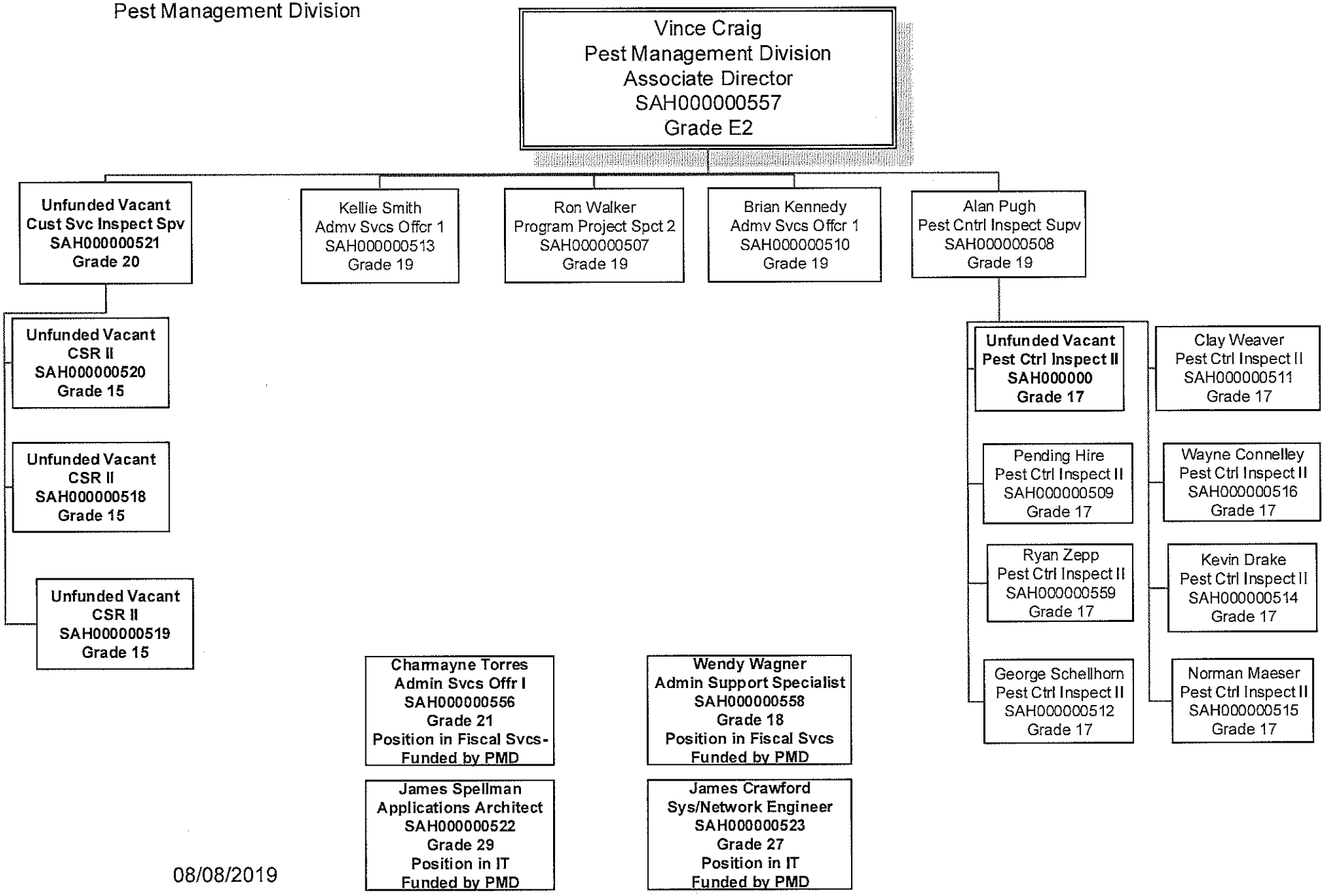
8/9/2019

Arizona Department of Agriculture
Organization Chart
Weights and Measures Services Division



08/08/2019

Arizona Department of Agriculture
Organization Chart
Pest Management Division



08/08/2019