

KATIE HOBBS  
Governor



PAUL E. BRIERLEY  
Director

# Arizona Department of Agriculture

Mailing Address: 1802 W. Jackson Street, #78 Phoenix, AZ 85007

September 1, 2023

The Honorable Katie Hobbs  
Governor of Arizona  
1700 West Washington Street  
Phoenix, Arizona 85007

Dear Governor Hobbs,

Enclosed is the FY 2025 Budget Request for the Arizona Department of Agriculture. This request is based on feedback I have gathered from the citizens and industries we impact across the state during my first two months as Director, feedback from our advisory council, and requests brought forward by our agency leadership. While I received numerous additional requests, following are the most critical to our Department:

- \$331,685 to continue AZDA's Information Technology Modernization and Cloud Migration Project by making \$331,685 of FY 2024's one-time appropriation of \$1,199,600 ongoing to support two IT professionals that were hired with those funds.
- \$351,433 to add 2 Animal Health and Welfare Inspectors to inspect outgoing livestock at the two largest livestock auctions to ensure that bulls infected with Trichomoniasis are taken to slaughter as required by law, which would prevent further spread of the destructive trichomoniasis disease.
- \$170,235 to add a second Public Health Sanitarian Supervisor/Inspector to comply with our federal cooperative agreement funding and certification. This addition would also facilitate new and expanded rural meat processing and maintain a safe, locally-grown food supply.
- \$94,999 for a dedicated Procurement Officer position to manage new grant agreements and agency-wide procurement activities, currently performed by the State Ag Lab Director on top of his workload.
- \$87,000 for a dedicated Public Information Officer position to manage public communications, media inquiries, and conduct outreach and promotional activities on behalf of the Department and industry.
- \$219,971 to develop and implement equitable fresh produce food safety training for smaller farmers and on subjects not covered by the current Produce Safety Rule funding, to avoid outbreaks.
- \$116,995 to add an additional scientist to perform food safety testing of product and environmental samples to assure a safe food supply and respond to food safety outbreaks.
- \$351,433 to add 2 Animal Health and Welfare Inspectors to provide greater inspection coverage in rural counties where assigned inspection areas are expansive and critical response times are delayed.

Sincerely,

  
Paul E. Brierley, Director

Arizona Department of Agriculture  
FY 2025 Budget Request

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# State of Arizona Budget Request

State Agency

Arizona Department of Agriculture

A.R.S. Citation: A.R.S. §§ 3-101 et seq.

## Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

Agency Head: **Paul Brierley**

Title: **Director**

9/1/2023

(signature)

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Date Prepared: September 1, 2023

### Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	18,815.6	511.5	19,327.1
General Fund	16,911.0	524.2	17,435.2
Nuclear Emergency Management Fund	321.3	(12.7)	308.6
Air Quality Fund	1,583.3	-	1,583.3
Indirect Cost Recovery Fund	-	-	-

### Non-Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:	34,399.9	-	34,399.9
Agricultural Consulting and Training Fund	4.4	-	4.4
Federal Grants Fund	5,421.8	-	5,421.8
Commercial Feed Fund	469.6	-	469.6
State Egg Inspection Fund	1,840.0	-	1,840.0
Pest Management Trust Fund	1,500.0	-	1,500.0
Pesticide Fund	434.0	-	434.0
Dangerous Plants, Pests and Diseases Fund	90.7	-	90.7
Seed Law Fund	84.8	-	84.8
Livestock Custody Fund	36.4	-	36.4
Fertilizer Materials Fund	506.1	-	506.1
Beef Council Fund	350.0	-	350.0
Arizona Federal-State Inspection Fund	9,185.3	-	9,185.3
Arizona Grain Research Fund	91.9	-	91.9
Iceberg Lettuce Fund	75.0	-	75.0
Citrus, Fruit and Vegetable Revolving Fund	354.3	-	354.3
Aquaculture Fund	9.9	-	9.9
Arizona Protected Native Plant Fund	12.0	-	12.0
Arizona Citrus Research Council Fund	50.0	-	50.0
Leafy Green Marketing Committee Fund	533.2	-	533.2
Industrial Hemp Trust Fund	325.6	-	325.6
Livestock Operator Fire and Flood Assistance Fund	3,160.9	-	3,160.9



## State of Arizona Budget Request

State Agency

Arizona Department of Agriculture

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Livestock and Crop Conservation Fund	6.8	-	6.8
Agriculture Administrative Support Fund	50.8	-	50.8
Commodity Promotion Fund	4.0	-	4.0
Equine Inspection Fund	-	-	-
Coronavirus State and Local Fiscal Recovery Fund	-	-	-
Agriculture Designated/Donations Fund	1,209.0	-	1,209.0
Indirect Cost Recovery Fund	330.1	-	330.1
Federal Grants Fund	333.6	-	333.6
Cotton Research and Protection Council Fund	7,929.7	-	7,929.7
Arizona Department of Agriculture Total:	53,215.5	511.5	53,727.0



Fund		FY 24	FY 25	Methodology
<b>1000 General Fund</b>				
4316 Inspection Fees		213,000	213,000	Livestock inspection fees. Based on FY 2023 revenue.
4319 Title Certificate Fees		121,900	121,900	Brand certificates. Based on FY 2023 revenue.
4339 Other Fees & Charges for Services		140,500	140,500	Weights and Measures Services Division Metrology Laboratory Certification fees. Based on FY 2023 revenue.
4415 Occupational & Professional Licenses		229,000	229,000	Daily licenses - \$98,600, Pesticide Use Related Credentials - \$130,400. Based on FY 2023 revenue.
4417 Regulatory Licenses		100,200	100,200	MPI licenses - \$90,300, State Agricultural Laboratory certification fees - \$900. Based on FY 2023 revenue.
4419 Other Licenses		2,491,600	2,491,600	Weights and Measures Services Division devices licensed - \$2,491,200, Feedlot licenses - \$400. Based on FY 2023 revenue.
4449 Other Fees		9,600	9,600	Weights and Measures Services Division Authority to Construct Permit (ATC) application fees. Based on FY 2023 revenue.
4519 Other Fines, Forfeitures & Penalties		1,019,300	1,019,300	Weights and Measures Services Division civil penalties. Based on FY 2023 revenue.
4645 Credit Card Discount Fees Paid		(37,100)	(37,100)	Based on FY 2023.
4911 Federal Transfers In		451,300	451,300	Federal grant to offset cost of Meat and Poultry Inspection Program (approximately 50% of cost of program). Based on FY 2023.
<b>Total</b>		<b>4,739,300</b>	<b>4,739,300</b>	
<b>2000 Federal Grants</b>				
				Based on grant awards.
<b>2012 Commercial Feed Trust Fund</b>				
4316 Inspection Fees		379,100	379,100	Inspection fee for all commercial feed sold or distributed in Arizona is .20 cents per ton. Based on average of revenues received in FY 2019 through FY 2023.
4415 Occupational & Professional Licenses		10,500	10,500	License fees. Based on average of revenues received in FY 2019 through FY 2023.
4631 Treasurers Interest Income		13,700	13,700	Based on FY 2023.
<b>Total</b>		<b>403,300</b>	<b>403,300</b>	
<b>2022 Egg Inspection Trust Fund</b>				
4339 Other Fees & Charges for Services		1,140,000	1,140,000	Revenue from fee for USDA and AZDA service.
4419 Other Licenses		4,000	4,000	Licensing fee of 148 wholesale distributors.
4449 Other Fees		674,000	674,000	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		22,000	22,000	Based on anticipated fund balance.
<b>Total</b>		<b>1,840,000</b>	<b>1,840,000</b>	
<b>2050 Pest Management Trust Fund</b>				
4339 Other Fees & Charges for Services		470,100	470,100	Termite Action Report Form (TARF) fees. Based on FY 2023.
4415 Occupational & Professional Licenses		834,600	834,600	Business, Qualified Applicator and Certified Applicator Licenses. Based on average of revenues received in FY 2019 through FY 2023.
4449 Other Fees		4,500	4,500	Based on average of revenues received in FY 2019 through FY 2023.
4519 Other Fines, Forfeitures & Penalties		12,200	12,200	Based on FY 2023 revenues.
4631 Treasurers Interest Income		36,400	36,400	Based on average of revenues received in FY 2019 through FY 2023.
4645 Credit Card Discount Fees Paid		(32,000)	(32,000)	Based on average of revenues received in FY 2019 through FY 2023.
4699 Miscellaneous Receipts		5,000	5,000	Based on average of revenues received in FY 2019 through FY 2023.
<b>Total</b>		<b>1,330,800</b>	<b>1,330,800</b>	
<b>2051 Pesticide Trust Fund</b>				
4339 Other Fees & Charges for Services		1,353,500	1,510,900	Pesticide registration fee of \$100. Two year renewal fluctuation.
4419 Other Licenses		(1,039,900)	(1,135,200)	\$75 of the pesticide registration fee is transferred to the ADEQ - Water Quality Assurance Revolving Fund (WOARF). FY 2024 reflects the transfer of \$24,793.90 FY 2023 ADEQ - WOARF Revenues uniaid @ 6/30/23.
4631 Treasurers Interest Income		13,300	13,300	Based on FY 2023.
4645 Credit Card Discount Fees Paid		(13,200)	(13,400)	Two year renewal fluctuation.
<b>Total</b>		<b>313,700</b>	<b>377,600</b>	
<b>2064 Seed Law Trust Fund</b>				
4419 Other Licenses		103,900	103,900	License fees for seed dealers (\$50 per year) and labelers (\$100 per year). Based on average of revenues received in FY 2019 through FY 2023.
4631 Treasurers Interest Income		3,900	3,900	Based on average of revenues received in FY 2019 through FY 2023.
4645 Credit Card Discount Fees Paid		-	-	Based on average of revenues received in FY 2019 through FY 2023.
<b>Total</b>		<b>107,800</b>	<b>107,800</b>	
<b>2081 Fertilizer Trust Fund</b>				
4316 Inspection Fees		126,100	126,100	Inspection fee for all commercial fertilizer sold or distributed in Arizona (25 cents per ton). Based on average of revenues received in FY 2019 through FY 2023.
4339 Other Fees & Charges for Services		172,300	200,200	Specialty product registration fee (\$50). Based on average of revenues received in FY 2019 through FY 2023.
4415 Occupational & Professional Licenses		89,100	89,100	\$125 fertilizer license fee.
4631 Treasurers Interest Income		12,800	12,800	Based on average of revenues received in FY 2019 through FY 2023.
4645 Credit Card Discount Fees Paid		(200)	(200)	Based on average of revenues received in FY 2019 through FY 2023.
<b>Total</b>		<b>400,100</b>	<b>428,000</b>	
<b>2083 Beef Council Fund</b>				
		303,000	303,000	\$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.

Fund		FY 24	FY 25	Methodology
2113	Federal-State Inspection Fund			
4316	Inspection Fees	11,150,500	11,150,500	Various USDA Inspection Fees for Shipping Point Inspections, Market Inspections and Food Safety Audits. Based on FY 2023 totals and estimates for less inspections to be done in FY 2024 due to the production issues due to weather conditions. Estimated revenue may significantly decrease if the Tomato Suspension Agreement is not renewed this year by the International Trade Administration. Memorandum of Understanding with Arizona Leafy Greens Marketing Agreement (LGMA) for Auditing services. Based on FY 2023, and an expected increase in expenditures which will decrease interest earnings.
4369	Other Inter-Agency Revenue	150,000	150,000	
4631	Treasurers Interest Income	380,000	380,000	
	Total	11,680,500	11,680,500	
2138	Nuclear Emergency Management Fund			
4871	Residual Equity Adjustment	321,319	308,569	Appropriation contained in Laws 2023, 1st Regular Session, Chapter 114 (SB 1007), Section 1.
	Total	321,319	308,569	
2226	Air Quality Fund			
4871	Residual Equity Adjustment	1,583,300	1,583,300	Appropriation contained in Laws 2023, 1st Regular Session, Chapter 133 (SB 1720), Section 9 and reflects allocation of statewide adjustments in the FY 2024 Appropriations Report.
	Total	1,583,300	1,583,300	
2260	Citrus, Fruit & Vegetable Trust Fund			
4316	Inspection Fees	42,237	42,237	Assessment Rate per carton - Assessment rate \$ .00045 X 91,300,000 fresh cartons projected and Assessment Rate \$ .000036 X 32,000,000 Manufactured Pounds (rate and carton estimates are subject to change annually). Federal Funds-USDA pays CFV for Market News report collection.
4339	Other Fees & Charges for Services	6,475	6,475	
4348	Financial	137,000	137,000	
4369	Other Inter-Agency Revenue	162,000	162,000	
4419	Other Licenses	50	50	SA Citrus/Lettuce Research Assessment Collection-based on percentage of personnel expenses. SA Administration of Arizona Leafy Greens Marketing Agreement-based on percentage of personnel expenses. Licensing of Produce Dealers, Citrus Dealers and Shippers-License Fees between \$150 - \$500 per company. Based on average of FY 2023 license totals and the cost per license. Fees for FY 2023 were not discounted like the three previous years due to increased program expenditures.
4519	Other Fines, Forfeitures & Penalties	700	700	
4631	Treasurers Interest Income	348,462	348,462	Based on FY 2023, and an expected increase in expenditures so less available revenue so lower interest earnings.
	Total	348,462	348,462	
2368	AZ Leafy Greens Food Safety Committee Trust Fund			
4316	Inspection Fees	525,000	525,000	Assessment Rate on Fresh Produce Carton - Assessment Rate \$.007 X 75,000,000 cartons projected (rate and carton estimates are subject to change annually). Based on FY 2023, and an expected increase in expenditures so less available revenue so lower interest earnings.
4631	Treasurers Interest Income	1,000	1,000	
	Total	526,000	526,000	
3011	Designated Fund			
4231	State & Local Government Grants - Other	275,313	275,313	ADEQ Air Quality Interagency Agreement - \$167,812, UA agreement to collect 1080 pesticide use data - \$17,701, phyto sanitary certification fee revenue - \$75,000 and SAL/FSS testing - \$14,800. 5 cents of each dollar collected for the Arizona Beef Council is allocated to the Department for administrative fees. 4% admin fee in accordance with the Cooperative Agreement with USDA for the Federal / State Inspection of Fresh Fruits and Vegetables - \$441,000. State Agricultural Laboratory fees for services - \$45,469. Phyto sanitary certification fee revenue. Overhead resulting from the Specialty Crop Block Grant Program (SCBGP) - \$123,200 and ADEQ Air Quality Interagency Agreement - \$49,850.
4316	Inspection Fees	17,500	17,500	
4339	Other Fees & Charges for Services	486,469	486,469	
4415	Occupational & Professional Licenses	2,750	2,750	
4902	Indirect Cost Transfers In	173,050	173,050	
	Total	955,082	955,082	
9000	Indirect Cost Fund			
4902	Indirect Cost Transfers In	189,200	189,200	Based on FY 2023 indirect cost revenue.
	Total	189,200	189,200	

# Arizona Cotton Research and Protection Council (CRA)

## Fiscal Year 2024/2025 Budget Request

### Arizona Cotton Research and Protection Council (ACRPC) Revenue – Fund 2013 - Budget Justification

#### ACRPC REVENUE – NON-GENERAL REVENUES

The Arizona Cotton Research and Protection Council (ACRPC) was first established in 1984 by ARS 3-1081 et seq., as an agency independent yet administratively structured within the Arizona Department of Agriculture. On July 1, 2011, the Arizona Cotton Research and Protection Council was established as a stand-alone agency.

The Council was initiated to fund research on Arizona cotton without using General Fund money.

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

The Council's purposes (ARS 3-1083(B)) include:

- Those research programs that are related to cotton production or its protection, including cotton seed breeding or research programs to develop germplasm.
- The execution of nuisance abatements related to cotton protection as provided for under ARS 3-204 and 3-205.
- Programs of aflatoxin control and cotton pest eradication.
- A program to refund collected fees to cotton producers to provide an incentive to abate cotton fields.
- Any other programs that the council deems to be appropriate for furthering the purposes of this article.

ARS 3-1086(A) provides funding for the Arizona Cotton Research and Protection Council of " ...not to exceed one dollar per bale of cotton produced in this state on land above twenty-seven hundred feet in elevation and not to exceed five dollars per bale of cotton produced in this state on land twenty-seven hundred feet in elevation or below. If the council finds that a program to control cotton pests or diseases is necessary on land above twenty-seven hundred feet in elevation, the council may raise the fee not to exceed three dollars per bale of cotton..."

The Cotton Research and Protection Council Fund, by statute, may earn interest on deposits.

The ACRPC's revenue explanations are presented below:

Arizona Cotton Research and Protection Council (CRA)  
Fiscal Year 2024/2025 Budget Request

Arizona Cotton Research and Protection Council (ACRPC) Revenue – Fund 2013 - Budget Justification

Charges for Services/Goods (Cotton Bale Assessment)

For the 2021 crop year, the bale assessment fee for farms at or below 2700 feet is \$5.00 per bale with a \$2.00 per bale rebate for farmers who meet plowing standards after harvesting crop. For farms above 2700 feet the fee is \$2.50 per bale. These funds support boll weevil monitoring, pink bollworm post-eradication activities and aflatoxin research/production.

FY 2024 and FY 2025 revenue estimates are based on 110,000 acres at a 2.3 yield:

Elevation at or below 2700 ft	=	202,400 bales @ \$4.00/bale	=	\$ 809,600
Elevation above 2700 ft	=	50,600 bales @ \$2.50/bale	=	126,500
				\$ 936,100

Charges for Services/Goods (Aflatoxin-AF36)

Charges for AF36 product are \$8.00 per acre. The product is sold in Arizona, Texas and California on cotton, corn, almond and pistachio crops.

FY 2024 revenues are based on:	400,000 acres @ \$8.00/acre	=	\$ 3,200,000
FY 2025 revenues are based on:	477,000 acres @ \$8.00/acre	=	\$ 3,816,000

Investment Interest Income

Interest income estimated at 1.00% of average fund balance.

Miscellaneous receipts

California pistachio growers contribute \$0.01/pound of AF36 product sales for the purpose of continuing research on efficacy of aflatoxin strain (AF36) and treatment methods.

Arizona Cotton Research and Protection Council (CRA)  
Fiscal Year 2024/2025 Budget Request

Arizona Cotton Research and Protection Council (ACRPC) Federal Revenue – Fund 2000 - Budget Justification

**Fund 2000 – Federal grant revenues**

- The Pink Bollworm Pheromone Technology grant funds research in eradicating pink bollworm via pheromone technology transfer.
- The Cotton Seed bug grant funds monitoring of cotton fields to detect the presence of this new pest.

	FY24	FY25
USDA APHIS (Pheromone Tech)	292,938	0
USDA APHIS (Cotton seed Bug)	40,700	0

**Federal grant performance measures**

- USDA APHIS – Pink Bollworm Eradication Program Support and Technical Transfer – Funds development of new technology in control and eradication of pink bollworm (PBW).

To support improvements to and the efficacious use of sterile insect technique (SIT).

To provide significant benefits for the development of new technology to support the eradication of PBW and other uses of the PBW Rearing Facility.

- o USDA APHIS – Cotton Seed bug – Funds monitoring cotton fields for the cotton seed bug.

To provide support in trapping and monitoring cotton fields for the presence of this pest.

## Revenue Schedule

**Agency:** Arizona Department of Agriculture

**Fund:** AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4316	Inspection Fees	213.0	213.0	213.0
4319	Title Certificate Fees	121.9	121.9	121.9
4339	Other Fees & Charges for Services	140.5	140.5	140.5
4372	Publications & Reproductions	0.1	-	-
4415	Occupational & Professional Licenses	229.0	229.0	229.0
4417	Regulatory Licenses	100.3	100.2	100.2
4419	Other Licenses	2,491.6	2,491.6	2,491.6
4449	Other Fees	9.6	9.6	9.6
4511	Court Assessments	0.5	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	1,019.3	1,019.3	1,019.3
4645	Payment Card Transaction Fees Paid	(37.1)	(37.1)	(37.1)
4699	Miscellaneous Receipts	0.7	-	-
4821	Prior Year Reimbursements (Refunds)	1.3	-	-
4911	Federal Transfers In	451.3	451.3	451.3
<b>General Fund Total:</b>		<b>4,742.0</b>	<b>4,739.3</b>	<b>4,739.3</b>

### Forecast Methodology

See All Funds Revenue Attachment

**Fund:** AH2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	5,477.0	5,355.0	5,400.5
4911	Federal Transfers In	157.1	-	-
<b>Federal Grants Fund Total:</b>		<b>5,634.1</b>	<b>5,355.0</b>	<b>5,400.5</b>

### Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

## Revenue Schedule

**Agency:** Arizona Department of Agriculture

**Fund:** AH2012 Commercial Feed Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4316	Inspection Fees	421.9	379.1	379.1
4415	Occupational & Professional Licenses	11.8	10.5	10.5
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	3.7	-	-
4631	Treasurer's Interest Income	34.8	13.7	13.7
4645	Payment Card Transaction Fees Paid	(0.0)	-	-
<b>Commercial Feed Fund Total:</b>		<b>472.1</b>	<b>403.3</b>	<b>403.3</b>

### Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

**Fund:** AH2022 State Egg Inspection Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	1,093.2	1,140.0	1,140.0
4419	Other Licenses	4.3	4.0	4.0
4449	Other Fees	791.1	674.0	674.0
4631	Treasurer's Interest Income	36.3	22.0	22.0
4645	Payment Card Transaction Fees Paid	(0.0)	-	-
<b>State Egg Inspection Fund Total:</b>		<b>1,924.9</b>	<b>1,840.0</b>	<b>1,840.0</b>

### Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

## Revenue Schedule

**Agency:** Arizona Department of Agriculture

**Fund:** AH2050 Pest Management Trust Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	470.1	470.1	470.1
4372	Publications & Reproductions	1.0	-	-
4415	Occupational & Professional Licenses	862.7	834.6	834.6
4419	Other Licenses	0.1	-	-
4449	Other Fees	5.7	4.5	4.5
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	12.2	12.2	12.2
4631	Treasurer's Interest Income	59.5	36.4	36.4
4645	Payment Card Transaction Fees Paid	(30.7)	(32.0)	(32.0)
4699	Miscellaneous Receipts	5.9	5.0	5.0
<b>Pest Management Trust Fund Total:</b>		<b>1,386.4</b>	<b>1,330.8</b>	<b>1,330.8</b>

### Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

**Fund:** AH2051 Pesticide Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	1,428.4	1,353.5	1,510.9
4419	Other Licenses	(1,067.6)	(1,039.9)	(1,133.2)
4631	Treasurer's Interest Income	53.2	13.3	13.3
4645	Payment Card Transaction Fees Paid	(11.5)	(13.2)	(13.4)
<b>Pesticide Fund Total:</b>		<b>402.5</b>	<b>313.7</b>	<b>377.6</b>

### Forecast Methodology

See All Funds Attachment included in the General Fund Revenue Schedule



## Revenue Schedule

**Agency:** Arizona Department of Agriculture

**Fund:** AH2054 Dangerous Plants, Pests and Diseases Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4231	State, Local, & Tribal Government Grants – Operating	54.5	52.0	52.0
4316	Inspection Fees	36.8	30.3	30.3
4631	Treasurer's Interest Income	4.8	-	-
4645	Payment Card Transaction Fees Paid	(0.6)	-	-
<b>Dangerous Plants, Pests and Diseases Fund Total:</b>		<b>95.4</b>	<b>82.3</b>	<b>82.3</b>

Forecast Methodology

**Fund:** AH2064 Seed Law Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4419	Other Licenses	119.2	103.9	103.9
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	1.1	-	-
4631	Treasurer's Interest Income	8.8	3.9	3.9
4645	Payment Card Transaction Fees Paid	(0.1)	-	-
<b>Seed Law Fund Total:</b>		<b>129.0</b>	<b>107.8</b>	<b>107.8</b>

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

## Revenue Schedule

**Agency:** Arizona Department of Agriculture

**Fund:** AH2065 Livestock Custody Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4415	Occupational & Professional Licenses	0.6	0.6	0.6
4631	Treasurer's Interest Income	3.3	2.8	2.8
4645	Payment Card Transaction Fees Paid	(0.0)	-	-
4699	Miscellaneous Receipts	85.1	34.0	34.0
<b>Livestock Custody Fund Total:</b>		<b>89.0</b>	<b>37.4</b>	<b>37.4</b>

### Forecast Methodology

**Fund:** AH2081 Fertilizer Materials Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4316	Inspection Fees	112.1	126.1	126.1
4339	Other Fees & Charges for Services	197.2	172.3	200.2
4415	Occupational & Professional Licenses	96.3	89.1	89.1
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	1.2	-	-
4631	Treasurer's Interest Income	26.0	12.8	12.8
4645	Payment Card Transaction Fees Paid	(0.1)	(0.2)	(0.2)
<b>Fertilizer Materials Fund Total:</b>		<b>432.6</b>	<b>400.1</b>	<b>428.0</b>

### Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

## Revenue Schedule

**Agency:** Arizona Department of Agriculture

**Fund:** AH2083 Beef Council Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4316	Inspection Fees	331.6	303.0	303.0
<b>Beef Council Fund Total:</b>		<b>331.6</b>	<b>303.0</b>	<b>303.0</b>

### Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

**Fund:** AH2113 Arizona Federal-State Inspection Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4316	Inspection Fees	11,978.6	11,150.5	11,150.5
4369	Other Inter-Agency Revenue	150.0	150.0	150.0
4631	Treasurer's Interest Income	466.7	380.0	380.0
<b>Arizona Federal-State Inspection Fund Total:</b>		<b>12,595.2</b>	<b>11,680.5</b>	<b>11,680.5</b>

### Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

**Fund:** AH2138 Nuclear Emergency Management Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4871	Residual Equity Transfer	280.5	321.3	308.6
<b>Nuclear Emergency Management Fund Total:</b>		<b>280.5</b>	<b>321.3</b>	<b>308.6</b>

### Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

## Revenue Schedule

**Agency:** Arizona Department of Agriculture

**Fund:** AH2201 Arizona Grain Research Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4449	Other Fees	107.9	72.0	72.0
4631	Treasurer's Interest Income	4.6	2.4	2.4
<b>Arizona Grain Research Fund Total:</b>		<b>112.6</b>	<b>74.4</b>	<b>74.4</b>

### Forecast Methodology

The Arizona Grain Research Protection Council projects lower revenues in FY 2024 and FY 2025 based on an anticipated reduction in acreage for wheat and barley.

**Fund:** AH2226 Air Quality Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4871	Residual Equity Transfer	1,597.8	1,583.3	1,583.3
<b>Air Quality Fund Total:</b>		<b>1,597.8</b>	<b>1,583.3</b>	<b>1,583.3</b>

### Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

**Fund:** AH2259 Iceberg Lettuce Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4439	Other Permits	86.7	75.0	75.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	0.0	-	-
4631	Treasurer's Interest Income	0.1	0.2	0.2
<b>Iceberg Lettuce Fund Total:</b>		<b>86.9</b>	<b>75.2</b>	<b>75.2</b>

### Forecast Methodology

## Revenue Schedule

**Agency:** Arizona Department of Agriculture

**Fund:** AH2260 Citrus, Fruit and Vegetable Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4316	Inspection Fees	44.4	42.2	42.2
4348	Financial	6.5	6.5	6.5
4369	Other Inter-Agency Revenue	137.0	137.0	137.0
4419	Other Licenses	162.9	162.0	162.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	1.3	0.1	0.1
4631	Treasurer's Interest Income	1.4	0.7	0.7
4645	Payment Card Transaction Fees Paid	(0.1)	-	-
<b>Citrus, Fruit and Vegetable Revolving Fund Total:</b>		<b>353.4</b>	<b>348.5</b>	<b>348.5</b>

### Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

**Fund:** AH2297 Aquaculture Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4419	Other Licenses	4.4	4.4	4.4
4631	Treasurer's Interest Income	1.2	1.1	1.1
4645	Payment Card Transaction Fees Paid	(0.0)	-	-
<b>Aquaculture Fund Total:</b>		<b>5.5</b>	<b>5.5</b>	<b>5.5</b>

### Forecast Methodology

## Revenue Schedule

**Agency:** Arizona Department of Agriculture

**Fund:** AH2298 Arizona Protected Native Plant Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4449	Other Fees	50.5	50.5	50.5
4631	Treasurer's Interest Income	0.2	0.1	0.1
4645	Payment Card Transaction Fees Paid	(1.7)	(1.7)	(1.7)
<b>Arizona Protected Native Plant Fund Total:</b>		<b>48.9</b>	<b>48.9</b>	<b>48.9</b>

### Forecast Methodology

**Fund:** AH2299 Arizona Citrus Research Council Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4439	Other Permits	142.3	45.0	45.0
4631	Treasurer's Interest Income	2.8	1.5	1.5
<b>Arizona Citrus Research Council Fund Total:</b>		<b>145.1</b>	<b>46.5</b>	<b>46.5</b>

### Forecast Methodology

The Arizona Citrus Research Council projects lower revenues in FY 2024 and FY 2025 based on a decrease in the assessment rate from 5 cents per carton to 2.5 cents per carton.

**Fund:** AH2368 Leafy Green Marketing Committee Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4316	Inspection Fees	570.4	525.0	525.0
4631	Treasurer's Interest Income	4.0	1.0	1.0
<b>Leafy Green Marketing Committee Fund Total:</b>		<b>574.4</b>	<b>526.0</b>	<b>526.0</b>

### Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

## Revenue Schedule

**Agency:** Arizona Department of Agriculture

**Fund:** AH2372 Industrial Hemp Trust Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4316	Inspection Fees	1.4	2.5	2.5
4417	Regulatory Licenses	70.6	80.0	80.0
4631	Treasurer's Interest Income	11.5	13.2	13.2
<b>Industrial Hemp Trust Fund Total:</b>		<b>83.5</b>	<b>95.7</b>	<b>95.7</b>

Forecast Methodology

**Fund:** AH2374 Livestock Operator Fire and Flood Assistance Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4631	Treasurer's Interest Income	173.8	70.0	50.0
4901	Operating Transfers In	10,000.0	-	-
<b>Livestock Operator Fire and Flood Assistance Fund Total:</b>		<b>10,173.8</b>	<b>70.0</b>	<b>50.0</b>

Forecast Methodology

In FY 2023, there was a one-time transfer from the General Fund to this fund for the Livestock Operator Fire and Flood Assistance Program established by Laws 2022, Chapter 292. In addition, interest earnings are anticipated to decrease significantly as the grant funds are awarded.

**Fund:** AH2378 Livestock and Crop Conservation Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4631	Treasurer's Interest Income	6.4	6.0	6.0
<b>Livestock and Crop Conservation Fund Total:</b>		<b>6.4</b>	<b>6.0</b>	<b>6.0</b>

Forecast Methodology

## Revenue Schedule

**Agency:** Arizona Department of Agriculture

**Fund:** AH2436 Agriculture Administrative Support Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4348	Financial	40.3	40.3	40.3
<b>Agriculture Administrative Support Fund Total:</b>		<b>40.3</b>	<b>40.3</b>	<b>40.3</b>

Forecast Methodology

**Fund:** AH2458 Commodity Promotion Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4379	Other Charges for Goods	0.5	0.5	0.5
4631	Treasurer's Interest Income	0.7	0.1	0.1
4645	Payment Card Transaction Fees Paid	(0.0)	-	-
4699	Miscellaneous Receipts	3.0	3.0	3.0
<b>Commodity Promotion Fund Total:</b>		<b>4.2</b>	<b>3.6</b>	<b>3.6</b>

Forecast Methodology

**Fund:** AH2489 Equine Inspection Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4439	Other Permits	0.2	0.2	0.2
<b>Equine Inspection Fund Total:</b>		<b>0.2</b>	<b>0.2</b>	<b>0.2</b>

Forecast Methodology



## Revenue Schedule

**Agency:** Arizona Department of Agriculture

**Fund:** AH2975 Title VI - Coronavirus Relief Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4915	Federal ARPA COVID Stimulus Transfers In	-	-	-
<b>Title VI - Coronavirus Relief Fund Total:</b>		-	-	-

**Forecast Methodology**

**Fund:** AH2985 Coronavirus State and Local Fiscal Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4915	Federal ARPA COVID Stimulus Transfers In	413.8	-	-
<b>Coronavirus State and Local Fiscal Recovery Fund Total:</b>		413.8	-	-

**Forecast Methodology**

These funds were awarded on a one-time basis in FY 2023.

## Revenue Schedule

**Agency:** Arizona Department of Agriculture

**Fund:** AH3011 Agriculture Designated/Donations Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	25.0	-	-
4231	State, Local, & Tribal Government Grants – Operating	270.1	275.3	275.3
4316	Inspection Fees	17.5	17.5	17.5
4339	Other Fees & Charges for Services	527.7	486.5	486.5
4415	Occupational & Professional Licenses	4.4	2.8	2.8
4511	Court Assessments	0.0	-	-
4616	Private Grants	7.0	-	-
4902	Indirect Cost Transfers In	137.9	173.0	173.0
<b>Agriculture Designated/Donations Fund Total:</b>		<b>989.7</b>	<b>955.1</b>	<b>955.1</b>

### Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

**Fund:** AH9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4902	Indirect Cost Transfers In	189.2	189.2	189.2
<b>Indirect Cost Recovery Fund Total:</b>		<b>189.2</b>	<b>189.2</b>	<b>189.2</b>

### Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

## Revenue Schedule

**Agency:** Arizona Department of Agriculture

**Fund:** CR2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	483.1	333.6	333.6
<b>Federal Grants Fund Total:</b>		<b>483.1</b>	<b>333.6</b>	<b>333.6</b>

**Forecast Methodology**

See Attachment

**Fund:** CR2013 Cotton Research and Protection Council Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	1,144.7	976.1	980.1
4379	Other Charges for Goods	1,988.4	3,200.0	3,816.0
4631	Treasurer's Interest Income	260.7	85.2	48.5
<b>Cotton Research and Protection Council Fund Total:</b>		<b>3,393.8</b>	<b>4,261.3</b>	<b>4,844.6</b>

**Forecast Methodology**

See Attachment

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH1239 Agricultural Consulting and Training Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	14.8	11.9	7.5
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>14.8</b>	<b>11.9</b>	<b>7.5</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2.9	4.4	4.4
Balance Forward to Next Year	11.9	7.5	3.1

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH1239 Agricultural Consulting and Training Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	1.4	1.4
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	2.9	3.0	3.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>2.9</b>	<b>4.4</b>	<b>4.4</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>2.9</b>	<b>4.4</b>	<b>4.4</b>

## Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH1239 Agricultural Consulting and Training Fund

Non-Appropriated FTE - - -

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2000 Federal Grants Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	0.8	88.2	21.4
Revenue (from Revenue Schedule)	5,634.1	5,355.0	5,400.5
<b>Total Available</b>	<b>5,634.9</b>	<b>5,443.2</b>	<b>5,421.9</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,546.6	5,421.8	5,421.8
Balance Forward to Next Year	88.2	21.4	0.1

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2000 Federal Grants Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	1,243.8	975.9	975.9
Employee Related Expenditures	541.7	507.8	507.8
Professional & Outside Services	422.9	523.5	523.5
Travel In-State	180.0	186.5	186.5
Travel Out-Of-State	14.5	34.2	34.2
Food	-	-	-
Aid To Organizations & Individuals	2,048.8	2,044.7	2,044.7
Other Operating Expenditures	265.5	327.5	327.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	91.2	33.6	33.6
Non-Capital Equipment	5.6	21.8	21.8
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	732.8	766.3	766.3
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>5,546.6</b>	<b>5,421.8</b>	<b>5,421.8</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>5,546.6</b>	<b>5,421.8</b>	<b>5,421.8</b>



## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2000 Federal Grants Fund

Non-Appropriated FTE	18.7	17.7	17.7
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## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2012 Commercial Feed Fund

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

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	992.9	1,206.9	1,140.6
Revenue (from Revenue Schedule)	472.1	403.3	403.3
<b>Total Available</b>	<b>1,465.0</b>	<b>1,610.2</b>	<b>1,543.9</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	258.1	469.6	469.6
Balance Forward to Next Year	1,206.9	1,140.6	1,074.3

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2012 Commercial Feed Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	109.1	152.0	152.0
Employee Related Expenditures	46.6	67.0	67.0
Professional & Outside Services	15.6	73.0	73.0
Travel In-State	5.9	8.4	8.4
Travel Out-Of-State	2.6	3.0	3.0
Food	-	-	-
Aid To Organizations & Individuals	30.5	25.0	25.0
Other Operating Expenditures	47.8	141.1	141.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	0.1	0.1
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>258.1</b>	<b>469.6</b>	<b>469.6</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>258.1</b>	<b>469.6</b>	<b>469.6</b>

## Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2012 Commercial Feed Fund

Non-Appropriated FTE	2.9	2.9	2.9
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## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2022 State Egg Inspection Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,196.9	1,274.5	1,274.5
Revenue (from Revenue Schedule)	1,924.9	1,840.0	1,840.0
<b>Total Available</b>	<b>3,121.9</b>	<b>3,114.5</b>	<b>3,114.5</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,847.4	1,840.0	1,840.0
Balance Forward to Next Year	1,274.5	1,274.5	1,274.5

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2022 State Egg Inspection Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	1,156.6	1,156.0	1,156.0
Employee Related Expenditures	447.3	453.2	453.2
Professional & Outside Services	35.0	15.0	15.0
Travel In-State	104.7	110.0	110.0
Travel Out-Of-State	3.8	12.0	12.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	83.9	73.8	73.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	16.1	20.0	20.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>1,847.4</b>	<b>1,840.0</b>	<b>1,840.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>1,847.4</b>	<b>1,840.0</b>	<b>1,840.0</b>

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2022 State Egg Inspection Fund

Non-Appropriated FTE	22.6	22.6	22.6
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## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2050 Pest Management Trust Fund

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

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2,367.3	2,138.5	1,969.3
Revenue (from Revenue Schedule)	1,386.4	1,330.8	1,330.8
<b>Total Available</b>	<b>3,753.7</b>	<b>3,469.3</b>	<b>3,300.1</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,615.2	1,500.0	1,500.0
Balance Forward to Next Year	2,138.5	1,969.3	1,800.1

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-



## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2050 Pest Management Trust Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	1,029.9	950.0	950.0
Employee Related Expenditures	433.8	410.0	410.0
Professional & Outside Services	-	-	-
Travel In-State	35.8	60.0	60.0
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	115.7	80.0	80.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>1,615.2</b>	<b>1,500.0</b>	<b>1,500.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>1,615.2</b>	<b>1,500.0</b>	<b>1,500.0</b>

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2050 Pest Management Trust Fund

Non-Appropriated FTE	19.5	19.5	19.5
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## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2051 Pesticide Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,336.6	1,510.5	1,390.2
Revenue (from Revenue Schedule)	402.5	313.7	377.6
<b>Total Available</b>	<b>1,739.1</b>	<b>1,824.2</b>	<b>1,767.8</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	228.6	434.0	434.0
Balance Forward to Next Year	1,510.5	1,390.2	1,333.8

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2051 Pesticide Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	114.8	156.5	156.5
Employee Related Expenditures	44.6	65.9	65.9
Professional & Outside Services	18.0	85.0	85.0
Travel In-State	0.7	7.7	7.7
Travel Out-Of-State	1.4	1.0	1.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	46.7	117.8	117.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	2.4	0.1	0.1
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>228.6</b>	<b>434.0</b>	<b>434.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>228.6</b>	<b>434.0</b>	<b>434.0</b>

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2051 Pesticide Fund

Non-Appropriated FTE	3.1	3.1	3.1
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## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2054 Dangerous Plants, Pests and Diseases Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	167.6	256.1	247.7
Revenue (from Revenue Schedule)	95.4	82.3	82.3
<b>Total Available</b>	<b>263.1</b>	<b>338.4</b>	<b>330.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	7.0	90.7	90.7
Balance Forward to Next Year	256.1	247.7	239.3

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2054 Dangerous Plants, Pests and Diseases Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	20.0	20.0
Employee Related Expenditures	-	10.0	10.0
Professional & Outside Services	0.8	0.8	0.8
Travel In-State	-	0.1	0.1
Travel Out-Of-State	0.7	0.1	0.1
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	5.4	59.2	59.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	0.5	0.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>7.0</b>	<b>90.7</b>	<b>90.7</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>7.0</b>	<b>90.7</b>	<b>90.7</b>

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2054 Dangerous Plants, Pests and Diseases Fund

**Non-Appropriated FTE**

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## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2064 Seed Law Fund

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

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	298.2	344.3	367.3
Revenue (from Revenue Schedule)	129.0	107.8	107.8
<b>Total Available</b>	<b>427.2</b>	<b>452.1</b>	<b>475.1</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	82.9	84.8	84.8
Balance Forward to Next Year	344.3	367.3	390.3

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2064 Seed Law Fund

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	38.1	36.8	36.8
Employee Related Expenditures	19.3	19.0	19.0
Professional & Outside Services	-	-	-
Travel In-State	-	0.8	0.8
Travel Out-Of-State	-	0.7	0.7
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	24.2	27.4	27.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	1.3	0.1	0.1
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>82.9</b>	<b>84.8</b>	<b>84.8</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>82.9</b>	<b>84.8</b>	<b>84.8</b>
<b>Non-Appropriated FTE</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2065 Livestock Custody Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	114.1	178.8	179.8
Revenue (from Revenue Schedule)	89.0	37.4	37.4
<b>Total Available</b>	<b>203.1</b>	<b>216.2</b>	<b>217.2</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	24.3	36.4	36.4
Balance Forward to Next Year	178.8	179.8	180.8

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2065 Livestock Custody Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	20.7	30.0	30.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	3.7	6.4	6.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>24.3</b>	<b>36.4</b>	<b>36.4</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>24.3</b>	<b>36.4</b>	<b>36.4</b>

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2065 Livestock Custody Fund

Non-Appropriated FTE - - -

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2081 Fertilizer Materials Fund

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

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	829.7	868.6	762.6
Revenue (from Revenue Schedule)	432.6	400.1	428.0
<b>Total Available</b>	<b>1,262.3</b>	<b>1,268.7</b>	<b>1,190.6</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	393.7	506.1	506.1
Balance Forward to Next Year	868.6	762.6	684.5

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2081 Fertilizer Materials Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	241.7	207.1	207.1
Employee Related Expenditures	107.1	96.8	96.8
Professional & Outside Services	-	65.0	65.0
Travel In-State	2.6	7.7	7.7
Travel Out-Of-State	1.1	1.1	1.1
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	39.9	128.3	128.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	1.3	0.1	0.1
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>393.7</b>	<b>506.1</b>	<b>506.1</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>393.7</b>	<b>506.1</b>	<b>506.1</b>

Sources and Uses

Agency:	Arizona Department of Agriculture			
Fund:	AH2081	Fertilizer Materials Fund		
Non-Appropriated FTE		4.5	4.5	4.5



## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2083 Beef Council Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	86.1	94.0	47.0
Revenue (from Revenue Schedule)	331.6	303.0	303.0
<b>Total Available</b>	<b>417.7</b>	<b>397.0</b>	<b>350.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	323.7	350.0	350.0
Balance Forward to Next Year	94.0	47.0	(0.0)

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2083 Beef Council Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	323.7	350.0	350.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>323.7</b>	<b>350.0</b>	<b>350.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>323.7</b>	<b>350.0</b>	<b>350.0</b>

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2083 Beef Council Fund

**Non-Appropriated FTE**

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## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2113 Arizona Federal-State Inspection Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	12,668.5	16,725.8	19,221.0
Revenue (from Revenue Schedule)	12,595.2	11,680.5	11,680.5
<b>Total Available</b>	<b>25,263.7</b>	<b>28,406.3</b>	<b>30,901.5</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	8,537.9	9,185.3	9,185.3
Balance Forward to Next Year	16,725.8	19,221.0	21,716.2

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2113 Arizona Federal-State Inspection Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	4,440.6	4,566.6	4,566.6
Employee Related Expenditures	1,509.0	2,067.1	2,067.1
Professional & Outside Services	1,272.6	1,108.3	1,108.3
Travel In-State	206.6	221.5	221.5
Travel Out-Of-State	12.0	22.1	22.1
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	951.9	697.7	697.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	29.9	375.0	375.0
Non-Capital Equipment	115.3	127.0	127.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>8,537.9</b>	<b>9,185.3</b>	<b>9,185.3</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>8,537.9</b>	<b>9,185.3</b>	<b>9,185.3</b>

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2113 Arizona Federal-State Inspection Fund

<b>Non-Appropriated FTE</b>	76.9	76.9	76.9
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## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2138 Nuclear Emergency Management Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	64.2	64.2	64.2
Revenue (from Revenue Schedule)	280.5	321.3	308.6
<b>Total Available</b>	<b>344.7</b>	<b>385.5</b>	<b>372.8</b>
Total Appropriated Disbursements	280.5	321.3	308.6
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	64.2	64.2	64.2

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	209.3	195.1	195.1
Employee Related Expenditures	62.2	73.3	73.3
Professional & Outside Services	-	-	-
Travel In-State	4.6	2.7	2.7
Travel Out-Of-State	1.0	2.3	2.3
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	3.5	2.9	2.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	45.0	32.3
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>280.5</b>	<b>321.3</b>	<b>308.6</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2138 Nuclear Emergency Management Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>280.5</b>	<b>321.3</b>	<b>308.6</b>
<b>Appropriated FTE</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>Arizona Department of Agriculture</b>
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<b>Fund:</b>	<b>AH2138 Nuclear Emergency Management Fund</b>
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<b>Non-Appropriated FTE</b>	-	-	-
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## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2201 Arizona Grain Research Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	110.7	141.2	123.7
Revenue (from Revenue Schedule)	112.6	74.4	74.4
<b>Total Available</b>	<b>223.3</b>	<b>215.6</b>	<b>198.1</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	82.1	91.9	91.9
Balance Forward to Next Year	141.2	123.7	106.2

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2201 Arizona Grain Research Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	50.8	49.4	49.4
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	23.8	35.0	35.0
Other Operating Expenditures	7.5	7.5	7.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>82.1</b>	<b>91.9</b>	<b>91.9</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>82.1</b>	<b>91.9</b>	<b>91.9</b>

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2201 Arizona Grain Research Fund

**Non-Appropriated FTE**

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## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2226 Air Quality Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	28.6	11.5	0.0
Revenue (from Revenue Schedule)	1,597.8	1,583.3	1,583.3
<b>Total Available</b>	<b>1,626.4</b>	<b>1,594.8</b>	<b>1,583.3</b>
Total Appropriated Disbursements	1,614.9	1,594.8	1,583.3
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	11.5	0.0	0.0

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	738.6	770.2	770.2
Employee Related Expenditures	338.5	333.2	333.2
Professional & Outside Services	157.7	212.2	212.2
Travel In-State	153.2	-	-
Travel Out-Of-State	15.0	22.8	22.8
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	183.3	163.6	163.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	77.8	77.8
Non-Capital Equipment	-	3.5	3.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>1,586.3</b>	<b>1,583.3</b>	<b>1,583.3</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	28.6	11.5	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2226 Air Quality Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	1,614.9	1,594.8	1,583.3
<b>Appropriated FTE</b>	13.3	13.3	13.3

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2226 Air Quality Fund

**Non-Appropriated FTE** - - -

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2259 Iceberg Lettuce Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	24.0	40.6	40.8
Revenue (from Revenue Schedule)	86.9	75.2	75.2
<b>Total Available</b>	<b>110.9</b>	<b>115.8</b>	<b>116.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	70.3	75.0	75.0
Balance Forward to Next Year	40.6	40.8	41.0

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-



## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2259 Iceberg Lettuce Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	61.1	65.8	65.8
Other Operating Expenditures	9.2	9.2	9.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>70.3</b>	<b>75.0</b>	<b>75.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>70.3</b>	<b>75.0</b>	<b>75.0</b>

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2259 Iceberg Lettuce Fund

**Non-Appropriated FTE** - - -

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2260 Citrus, Fruit and Vegetable Revolving Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	77.7	72.9	67.1
Revenue (from Revenue Schedule)	353.4	348.5	348.5
<b>Total Available</b>	<b>431.1</b>	<b>421.4</b>	<b>415.6</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	358.2	354.3	354.3
Balance Forward to Next Year	72.9	67.1	61.3

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2260 Citrus, Fruit and Vegetable Revolving Fund

IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	204.6	191.5	191.5
Employee Related Expenditures	95.2	91.0	91.0
Professional & Outside Services	3.4	-	-
Travel In-State	7.6	17.7	17.7
Travel Out-Of-State	2.9	5.0	5.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	35.8	38.6	38.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	8.7	10.5	10.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>358.2</b>	<b>354.3</b>	<b>354.3</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2260 Citrus, Fruit and Vegetable Revolving Fund

Non-Appropriated Expenditure Total:	358.2	354.3	354.3
Non-Appropriated FTE	2.4	2.4	2.4

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2297 Aquaculture Fund

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

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	43.8	46.9	42.5
Revenue (from Revenue Schedule)	5.5	5.5	5.5
<b>Total Available</b>	<b>49.4</b>	<b>52.4</b>	<b>48.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2.5	9.9	9.9
Balance Forward to Next Year	46.9	42.5	38.1

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2297 Aquaculture Fund

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	3.4	3.4
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	2.5	2.8	2.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	3.7	3.7
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>2.5</b>	<b>9.9</b>	<b>9.9</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>2.5</b>	<b>9.9</b>	<b>9.9</b>
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2298 Arizona Protected Native Plant Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	15.1	23.1	60.0
Revenue (from Revenue Schedule)	48.9	48.9	48.9
<b>Total Available</b>	<b>64.0</b>	<b>72.0</b>	<b>108.9</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	40.8	12.0	12.0
Balance Forward to Next Year	23.1	60.0	96.9

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-



## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2298 Arizona Protected Native Plant Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	14.2	-	-
Employee Related Expenditures	10.0	-	-
Professional & Outside Services	-	-	-
Travel In-State	13.7	12.0	12.0
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	3.0	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>40.8</b>	<b>12.0</b>	<b>12.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>40.8</b>	<b>12.0</b>	<b>12.0</b>

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2298 Arizona Protected Native Plant Fund

**Non-Appropriated FTE**

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## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2299 Arizona Citrus Research Council Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	59.8	151.0	147.5
Revenue (from Revenue Schedule)	145.1	46.5	46.5
<b>Total Available</b>	<b>204.9</b>	<b>197.5</b>	<b>194.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	53.9	50.0	50.0
Balance Forward to Next Year	151.0	147.5	144.0

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2299 Arizona Citrus Research Council Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	47.1	43.2	43.2
Other Operating Expenditures	6.8	6.8	6.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>53.9</b>	<b>50.0</b>	<b>50.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>53.9</b>	<b>50.0</b>	<b>50.0</b>

## Sources and Uses

<b>Agency:</b>	<b>Arizona Department of Agriculture</b>
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<b>Fund:</b>	<b>AH2299 Arizona Citrus Research Council Fund</b>
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<b>Non-Appropriated FTE</b>	-	-	-
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## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2368 Leafy Green Marketing Committee Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	232.7	169.3	162.1
Revenue (from Revenue Schedule)	574.4	526.0	526.0
<b>Total Available</b>	<b>807.1</b>	<b>695.3</b>	<b>688.1</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	637.8	533.2	533.2
Balance Forward to Next Year	169.3	162.1	154.9

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2368 Leafy Green Marketing Committee Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	302.1	413.6	413.6
Travel In-State	1.0	3.5	3.5
Travel Out-Of-State	10.3	11.0	11.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	324.4	105.1	105.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>637.8</b>	<b>533.2</b>	<b>533.2</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>637.8</b>	<b>533.2</b>	<b>533.2</b>

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2368 Leafy Green Marketing Committee Fund

**Non-Appropriated FTE**

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## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2371 Produce Safety Trust Fund

Revenues consist of civil penalties of not more than \$1,000 for violations of the Food Safety Modernization Act Produce Safety Rule.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1.0	1.0	1.0
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1.0	1.0	1.0

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2371 Produce Safety Trust Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2371 Produce Safety Trust Fund

**Non-Appropriated FTE**

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## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2372 Industrial Hemp Trust Fund

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

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	581.1	509.8	279.9
Revenue (from Revenue Schedule)	83.5	95.7	95.7
<b>Total Available</b>	<b>664.6</b>	<b>605.5</b>	<b>375.6</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	154.8	325.6	325.6
Balance Forward to Next Year	509.8	279.9	50.0

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2372 Industrial Hemp Trust Fund

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	46.0	129.6	129.6
Employee Related Expenditures	18.4	52.9	52.9
Professional & Outside Services	5.0	10.0	10.0
Travel In-State	32.1	30.6	30.6
Travel Out-Of-State	-	5.0	5.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	53.1	97.5	97.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>154.8</b>	<b>325.6</b>	<b>325.6</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>154.8</b>	<b>325.6</b>	<b>325.6</b>
<b>Non-Appropriated FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2374 Livestock Operator Fire and Flood Assistance Fund

This fund consists of federal monies, legislative appropriations from the State General Fund, public and private grants and private donations received for the purpose of providing grant monies to landowners and lessees of a livestock operation for infrastructure projects.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	10,159.8	7,068.9
Revenue (from Revenue Schedule)	10,173.8	70.0	50.0
<b>Total Available</b>	<b>10,173.8</b>	<b>10,229.8</b>	<b>7,118.9</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	14.1	3,160.9	3,160.9
Balance Forward to Next Year	10,159.8	7,068.9	3,958.0

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2374 Livestock Operator Fire and Flood Assistance Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	10.1	94.5	94.5
Employee Related Expenditures	4.0	31.3	31.3
Professional & Outside Services	-	-	-
Travel In-State	-	9.9	9.9
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	3,000.0	3,000.0
Other Operating Expenditures	-	14.2	14.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	11.0	11.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>14.1</b>	<b>3,160.9</b>	<b>3,160.9</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>14.1</b>	<b>3,160.9</b>	<b>3,160.9</b>

## Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2374 Livestock Operator Fire and Flood Assistance Fund

Non-Appropriated FTE	1.5	1.5	1.5
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## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2378 Livestock and Crop Conservation Fund

FY 2011 was the last year 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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	216.4	208.9	208.1
Revenue (from Revenue Schedule)	6.4	6.0	6.0
<b>Total Available</b>	<b>222.8</b>	<b>214.9</b>	<b>214.1</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	13.9	6.8	6.8
Balance Forward to Next Year	208.9	208.1	207.3

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2378 Livestock and Crop Conservation Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	5.1	0.7	0.7
Employee Related Expenditures	2.1	0.2	0.2
Professional & Outside Services	-	-	-
Travel In-State	3.7	2.0	2.0
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	3.0	3.9	3.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>13.9</b>	<b>6.8</b>	<b>6.8</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>13.9</b>	<b>6.8</b>	<b>6.8</b>

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2378 Livestock and Crop Conservation Fund

Non-Appropriated FTE	0.0	0.0	0.0
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## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2436 Agriculture Administrative Support Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	70.4	64.3	53.8
Revenue (from Revenue Schedule)	40.3	40.3	40.3
<b>Total Available</b>	<b>110.7</b>	<b>104.6</b>	<b>94.1</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	46.4	50.8	50.8
Balance Forward to Next Year	64.3	53.8	43.3

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2436 Agriculture Administrative Support Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	28.5	28.6	28.6
Employee Related Expenditures	9.3	9.4	9.4
Professional & Outside Services	-	-	-
Travel In-State	3.6	3.5	3.5
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	5.1	4.3	4.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	5.0	5.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>46.4</b>	<b>50.8</b>	<b>50.8</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>46.4</b>	<b>50.8</b>	<b>50.8</b>

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2436 Agriculture Administrative Support Fund

Non-Appropriated FTE	0.4	0.4	0.4
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## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2458 Commodity Promotion Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	27.8	27.9	27.5
Revenue (from Revenue Schedule)	4.2	3.6	3.6
<b>Total Available</b>	<b>32.0</b>	<b>31.5</b>	<b>31.1</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	4.1	4.0	4.0
Balance Forward to Next Year	27.9	27.5	27.1

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

#### Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2458 Commodity Promotion Fund

IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	4.1	4.0	4.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>4.1</b>	<b>4.0</b>	<b>4.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-



Sources and Uses

Agency: Arizona Department of Agriculture			
Fund: AH2458 Commodity Promotion Fund			
Non-Appropriated Expenditure Total:	4.1	4.0	4.0
Non-Appropriated FTE	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2489 Equine Inspection Fund

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

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1.1	1.2	1.4
Revenue (from Revenue Schedule)	0.2	0.2	0.2
<b>Total Available</b>	<b>1.3</b>	<b>1.4</b>	<b>1.6</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	0.0	-	-
Balance Forward to Next Year	1.2	1.4	1.6

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2489 Equine Inspection Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	0.0	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>

**Sources and Uses**

**Agency:** Arizona Department of Agriculture

**Fund:** AH2489 Equine Inspection Fund

**Non-Appropriated FTE** - - -

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2975 Title VI - Coronavirus Relief Fund

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2975 Title VI - Coronavirus Relief Fund

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2985 Coronavirus State and Local Fiscal Recovery Fund

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	413.8	-	-
<b>Total Available</b>	<b>413.8</b>	<b>(0.0)</b>	<b>(0.0)</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	413.8	-	-
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

#### Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH2985 Coronavirus State and Local Fiscal Recovery Fund

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	296.9	-	-
Employee Related Expenditures	116.9	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>413.8</b>	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>413.8</b>	-	-
<b>Non-Appropriated FTE</b>	-	-	-



## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH3011 Agriculture Designated/Donations Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,018.4	1,451.7	1,197.8
Revenue (from Revenue Schedule)	989.7	955.1	955.1
<b>Total Available</b>	<b>2,008.0</b>	<b>2,406.8</b>	<b>2,152.9</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	556.3	1,209.0	1,209.0
Balance Forward to Next Year	1,451.7	1,197.8	943.9

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH3011 Agriculture Designated/Donations Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	304.8	552.4	552.4
Employee Related Expenditures	140.5	243.5	243.5
Professional & Outside Services	-	0.6	0.6
Travel In-State	10.9	269.6	269.6
Travel Out-Of-State	6.7	7.7	7.7
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	41.1	35.0	35.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	29.0	29.0
Non-Capital Equipment	6.6	21.3	21.3
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	45.6	49.9	49.9
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>556.3</b>	<b>1,209.0</b>	<b>1,209.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>556.3</b>	<b>1,209.0</b>	<b>1,209.0</b>

Sources and Uses

Agency:	Arizona Department of Agriculture		
Fund:	AH3011 Agriculture Designated/Donations Fund		
Non-Appropriated FTE	7.8	6.3	6.3

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH9000 Indirect Cost Recovery Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	365.8	558.3	417.4
Revenue (from Revenue Schedule)	189.2	189.2	189.2
<b>Total Available</b>	<b>555.1</b>	<b>747.5</b>	<b>606.6</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	(3.3)	330.1	330.1
Balance Forward to Next Year	558.3	417.4	276.5

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** AH9000 Indirect Cost Recovery Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	20.5	107.0	107.0
Employee Related Expenditures	8.6	47.0	47.0
Professional & Outside Services	-	-	-
Travel In-State	-	156.1	156.1
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	(32.3)	20.0	20.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>(3.3)</b>	<b>330.1</b>	<b>330.1</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>(3.3)</b>	<b>330.1</b>	<b>330.1</b>

Sources and Uses

Agency:	Arizona Department of Agriculture		
Fund:	AH9000 Indirect Cost Recovery Fund		
Non-Appropriated FTE	1.0	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** CR2000 Federal Grants Fund

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	483.1	333.6	333.6
<b>Total Available</b>	<b>483.1</b>	<b>333.6</b>	<b>333.6</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	483.1	333.6	333.6
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** CR2000 Federal Grants Fund

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	346.6	197.5	197.5
Employee Related Expenditures	136.3	131.3	131.3
Professional & Outside Services	-	-	-
Travel In-State	-	0.7	0.7
Travel Out-Of-State	-	2.5	2.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	0.2	1.6	1.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>483.1</b>	<b>333.6</b>	<b>333.6</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>483.1</b>	<b>333.6</b>	<b>333.6</b>
<b>Non-Appropriated FTE</b>	<b>8.0</b>	<b>6.0</b>	<b>6.0</b>



## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** CR2013 Cotton Research and Protection Council Fund

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.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	(186.0)	(3,854.4)
Revenue (from Revenue Schedule)	3,393.8	4,261.3	4,844.6
<b>Total Available</b>	<b>3,393.8</b>	<b>4,075.3</b>	<b>990.2</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	3,579.8	7,929.7	7,929.7
Balance Forward to Next Year	(186.0)	(3,854.4)	(6,939.5)

The Sources and Uses for Fund CR2013 shows a negative ending balance for FY 2023, FY 2024 and FY 2025, because the Beginning Balance of \$9,273,300 for Fund CR2013 is not reflected.

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Arizona Department of Agriculture

**Fund:** CR2013 Cotton Research and Protection Council Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	1,201.1	1,435.0	1,435.0
Employee Related Expenditures	469.4	574.6	574.6
Professional & Outside Services	173.2	68.5	68.5
Travel In-State	4.2	6.0	6.0
Travel Out-Of-State	3.3	12.0	12.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,074.1	2,099.6	2,099.6
Equipment	-	-	-
Capital Outlay	546.3	3,560.0	3,560.0
Capital Equipment	58.7	140.0	140.0
Non-Capital Equipment	49.5	34.0	34.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>3,579.8</b>	<b>7,929.7</b>	<b>7,929.7</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>3,579.8</b>	<b>7,929.7</b>	<b>7,929.7</b>

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: CR2013 Cotton Research and Protection Council Fund

Non-Appropriated FTE	22.0	24.0	24.0
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## Funding Issue List

**Agency:** Arizona Department of Agriculture

FY 2025

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	IT Modernization/Cloud Migration	2.0	331.7	331.7	-	-
2	Animal Services - Livestock Services Auction Coverage	2.0	351.4	351.4	-	-
3	Meat and Poultry Inspection Supervisor/Inspector	1.0	170.2	170.2	-	-
4	Procurement Officer	1.0	95.0	95.0	-	-
5	Public Information Officer	1.0	87.0	87.0	-	-
6	Arizona Fresh Produce Industry Food Safety Training	1.0	220.0	220.0	-	-
7	Food Safety Scientist	1.0	117.0	117.0	-	-
8	Animal Services - Livestock Inspection Area Coverage	2.0	351.4	351.4	-	-
9	Remove FY 2024 One-time IT Modernization Funding	2.0	(1,199.6)	(1,199.6)	-	-
10	Nuclear Emergency Management Fund Adjustment	-	(12.7)	-	(12.7)	-
<b>Total:</b>		<b>13.0</b>	<b>511.5</b>	<b>524.2</b>	<b>(12.7)</b>	<b>-</b>

## Funding Issue Detail

**Agency:** Arizona Department of Agriculture

**Issue:** 1 IT Modernization/Cloud Migration

**Calculated ERE:** 67.71

**Uniform Allowance:**

**Program:** Administrative Services

**Fund:** AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	2.0
6000	Personal Services	173.5
6100	Employee Related Expenditures	67.7
<b>Subtotal Personal Services and ERE</b>		<b>241.2</b>
6200	Professional & Outside Services	78.5
6500	Travel In-State	12.0
<b>Program/Fund Total:</b>		<b>331.7</b>

**Issue:** 2 Animal Services - Livestock Services Auction Coverage

**Calculated ERE:** 48.64

**Uniform Allowance:**

**Program:** Animal Disease, Ownership and Welfare Protection

**Fund:** AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	2.0
6000	Personal Services	91.4
6100	Employee Related Expenditures	48.6
<b>Subtotal Personal Services and ERE</b>		<b>140.0</b>
6500	Travel In-State	130.0
7000	Other Operating Expenditures	38.6
8400	Capital Equipment	30.0
8500	Non-Capital Equipment	12.8
<b>Program/Fund Total:</b>		<b>351.4</b>

**Issue:** 3 Meat and Poultry Inspection Supervisor/Inspector

**Calculated ERE:** 30.53

**Uniform Allowance:**

## Funding Issue Detail

**Agency:** Arizona Department of Agriculture

**Issue:** 3 Meat and Poultry Inspection Supervisor/Inspector

**Program:** Animal Products Food Safety and Quality Inspection

**Fund:** AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	1.0
6000	Personal Services	72.4
6100	Employee Related Expenditures	30.5
<b>Subtotal Personal Services and ERE</b>		<b>102.9</b>
6500	Travel In-State	60.0
7000	Other Operating Expenditures	7.3
<b>Program/Fund Total:</b>		<b>170.2</b>

**Issue:** 4 Procurement Officer

**Calculated ERE:** 29.03

**Uniform Allowance:**

**Program:** Administrative Services

**Fund:** AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	1.0
6000	Personal Services	66.0
6100	Employee Related Expenditures	29.0
<b>Subtotal Personal Services and ERE</b>		<b>95.0</b>
<b>Program/Fund Total:</b>		<b>95.0</b>

**Issue:** 5 Public Information Officer

**Calculated ERE:** 27.52

**Uniform Allowance:**

## Funding Issue Detail

**Agency:** Arizona Department of Agriculture

**Issue:** 5 Public Information Officer

**Program:** Administrative Services

**Fund:** AA1000 General Fund (Appropriated)

Expenditure Categories	FY 2025
FTE FTE	1.0
6000 Personal Services	59.5
6100 Employee Related Expenditures	27.5
<b>Subtotal Personal Services and ERE</b>	<b>87.0</b>
<b>Program/Fund Total:</b>	<b>87.0</b>

**Issue:** 6 Arizona Fresh Produce Industry Food Safety Training

**Calculated ERE:** 26.82  
**Uniform Allowance:**

**Program:** Fresh Produce Standardization and Inspection

**Fund:** AA1000 General Fund (Appropriated)

Expenditure Categories	FY 2025
FTE FTE	1.0
6000 Personal Services	56.5
6100 Employee Related Expenditures	26.8
<b>Subtotal Personal Services and ERE</b>	<b>83.3</b>
6200 Professional & Outside Services	107.7
6500 Travel In-State	14.4
7000 Other Operating Expenditures	13.1
8500 Non-Capital Equipment	1.5
<b>Program/Fund Total:</b>	<b>220.0</b>

**Issue:** 7 Food Safety Scientist

**Calculated ERE:** 30.9  
**Uniform Allowance:**

## Funding Issue Detail

**Agency:** Arizona Department of Agriculture

**Issue:** 7 Food Safety Scientist

**Program:** State Agricultural Laboratory

**Fund:** AA1000 General Fund (Appropriated)

FTE	Expenditure Categories	FY 2025
FTE	FTE	1.0
6000	Personal Services	74.0
6100	Employee Related Expenditures	30.9
	<b>Subtotal Personal Services and ERE</b>	<b>104.9</b>
7000	Other Operating Expenditures	12.1
	<b>Program/Fund Total:</b>	<b>117.0</b>

**Issue:** 8 Animal Services - Livestock Inspection Area Coverage

**Calculated ERE:** 48.64

**Uniform Allowance:**

**Program:** Animal Disease, Ownership and Welfare Protection

**Fund:** AA1000 General Fund (Appropriated)

FTE	Expenditure Categories	FY 2025
FTE	FTE	2.0
6000	Personal Services	91.4
6100	Employee Related Expenditures	48.6
	<b>Subtotal Personal Services and ERE</b>	<b>140.0</b>
6500	Travel In-State	130.0
7000	Other Operating Expenditures	38.6
8400	Capital Equipment	30.0
8500	Non-Capital Equipment	12.8
	<b>Program/Fund Total:</b>	<b>351.4</b>

**Issue:** 9 Remove FY 2024 One-time IT Modernization Funding

**Calculated ERE:** -11.17

**Uniform Allowance:**



## Funding Issue Detail

**Agency:** Arizona Department of Agriculture

**Issue:** 9 Remove FY 2024 One-time IT Modernization Funding

**Program:** Administrative Services

**Fund:** AA1000 General Fund (Appropriated)

FTE	Expenditure Categories	FY 2025
FTE	FTE	2.0
6000	Personal Services	(166.0)
6100	Employee Related Expenditures	(11.2)
	<b>Subtotal Personal Services and ERE</b>	<b>(177.2)</b>
6200	Professional & Outside Services	(78.5)
6500	Travel In-State	(12.0)
7000	Other Operating Expenditures	(931.9)
	<b>Program/Fund Total:</b>	<b>(1,199.6)</b>

**Issue:** 10 Nuclear Emergency Management Fund Adjustment

**Calculated ERE:**

**Uniform Allowance:**

**Program:** SLI Nuclear Emergency Management

**Fund:** AH2138 Nuclear Emergency Management Fund (Appropriated)

FTE	Expenditure Categories	FY 2025
8400	Capital Equipment	(12.7)
	<b>Program/Fund Total:</b>	<b>(12.7)</b>

## Funding Issue Narrative

**Agency:** Arizona Department of Agriculture

**Issue:** 1 IT Modernization/Cloud Migration

**Description of Issue:** In FY 2022 and FY 2023, the Arizona Department of Agriculture began a five-year Information Technology (IT) Modernization/Cloud Project. FY 2024 represented the second year of this effort and AZDA was appropriated a \$1,199,600 one-time General Fund Appropriation for FY 2024. For FY 2025, AZDA is requesting that a reduced amount of \$331,685 be continued as ongoing General Funds to support the IT Modernization/Cloud Migration efforts of the agency by continuing the funding for the two IT support staff, contractual services and travel included in the FY 2024 one-time General Fund appropriation.

The Agency is also seeking a two-year extension to June 30, 2026 of the \$1,820,540 remaining balance of the \$2 million FY 2023 Automation Projects Fund (APF) appropriation which is set to end on June 30, 2024.

**Proposal:** The Arizona Department of Agriculture is requesting to make \$331,685 of the FY 2024 one-time General Fund appropriation ongoing. This funding allows the continuation of the two additional IT Support Staff hired in FY 2024, contractual services and travel.

Additionally, AZDA requests to extend the unspent balance of the FY 2023 Automation Projects Fund (APF) Appropriation from June 30, 2024 to June 30, 2026. The extension of the APF Appropriation will allow us to complete the in-process modernization project to replace AZDA's outdated, difficult to use, and labor intensive licensing software. APF funds of \$179,460 were spent in FY 2023 for a consultant to develop a scope of work/task order for this project; but the remaining funds may be needed beyond FY 2024 to complete the project with a yet-to-be-selected vendor.

**Alternatives Considered:** Alternative solutions included outsourcing both support and application development, and extending the life of the currently-used legacy AZDA licensing system. These options would have locked AZDA into developing and maintaining high cost custom-built, aging applications and reduced customer satisfaction.

**Impact of Not Funding This Year:** AZDA would have to terminate the two additional IT Support Staff hired in FY 2024 which were funded from the FY 2024 one-time General Fund appropriation.

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:** Information Technology Generalist

Information Security Analyst Senior

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** The former (FY 2024) budget's significant investment in IT was approved in response to the agency having undergone two assessments which expressed the need for technological enhancements to begin Agriculture's journey into the "IT 21st Century". One of the assessments pointed to the need for additional overhead resources in order to update the IT support model. Yet the recommendations defined in the assessment regarding overhead had projected support beyond the actual maturity and needs of the agency. The cut will negatively impact the potential ongoing budgeted licensing expenses the agency will incur during the procurement of the centralized licensing software solution and vendor. Due to the cut-off date of AZDA's \$2 million Automation Projects Fund appropriation by June 30, 2024, the agency will not have enough funding to continue with development nor with ongoing operational and maintenance costs. These performance and security issues impact the the stakeholders who use AZDA's licensing system, particularly those in remote, rural locations throughout the state.

**How has feedback been incorporated from groups directly impacted by proposal?:** IT has worked internally with the Director, Deputy Director, Budget, Legislative Liaison, and Strategic Planner to determine the right-sizing of our request of ongoing appropriations. Application needs have been obtained from users, front-line staff and advocacy organizations during a project scoping exercise. The agency met with the Agriculture Advisory Council on August 23, 2023 to solicit industry feedback regarding their needs and user experience when accessing digital services for their licensing needs. Agriculture Advisory Council members represent diverse segments of our stakeholders, and most are from remote rural areas of Arizona. The Agriculture Advisory Council members as well as representatives of the agricultural industry contributed valuable feedback and volunteered to participate in focus groups or system testing. Their recommendations will be incorporated into design and implementation decisions.

## Funding Issue Narrative

**Agency:** Arizona Department of Agriculture

**Issue:** 1 IT Modernization/Cloud Migration

**Description of how this furthers the Governor's priorities:**

AZDA's IT improvements support the Governor's blueprints for an Affordable and Thriving Economy and Improved Infrastructure. The following are just a few examples of the 150 licenses the Department issues: commercial devices and statewide service providers in areas as diverse as retailer pricing, fuel content, seed and fertilizer dealers, growers, feed, pesticides, structural and agricultural pesticide applicators, and new livestock brands facilitates efficient, equitable commerce and ensures the health and safety of the public. We are enacting all Information Technology orders and policies as decreed by the Governor and Legislature. We are also advocating for improvements as they relate to technology standards and implementation. AZDA IT works to ensure that IT best industry practices are followed and we research tools and support services that will generate a cost savings to the State without compromising our quality of service and security. We also collaborate on efforts to increase internet/broadband access in rural areas as this helps the ag industry.

**Issue:** 2 Animal Services - Livestock Services Auction Coverage

**Description of Issue:**

The Arizona Department of Agriculture is requesting funding to add two new Animal Health and Welfare Inspector positions to the Animal Services Division - Livestock Services. Currently, there are six livestock auctions operating in the state, where we inspect incoming animals for ownership and disease, as well as outgoing animals to assure animals go to their rightful destination, including mandated slaughter for untested or diseased animals. The two largest livestock auctions sell approximately 1,500 - 3,500 head of cattle each week and require additional inspectors in order to handle that volume. At our present staffing levels, we are unable to provide statutorily-required outgoing inspections at the two largest livestock auctions, and the smaller auctions in remote rural areas of Arizona are often left without needed support, which in turn impacts commerce and health and safety in these underserved communities. Inspection of outgoing livestock at auctions would ensure that bulls infected with Trichomoniasis are taken to slaughter as required by law, which would prevent further spread of "Trich" disease.

**Proposal:**

The Arizona Department of Agriculture is requesting funding to add two new Animal Health and Welfare Inspector positions to the Animal Services Division - Livestock Services. This funding is for the ongoing cost of the two new Inspectors of \$208,633 annually and one-time cost of purchasing the necessary equipment for the two new inspectors of \$142,800. The new Animal Health and Welfare Inspectors will allow us to better facilitate commerce and provide statutorily-required inspections to mitigate disease at Arizona's two largest livestock auctions.

**Alternatives Considered:**

With current staffing, we have no viable options to consider for fully implementing essential livestock inspections, many mandated by state statute. Periodic inspections may be one viable option where permitted if there are not enough available Inspectors.

**Impact of Not Funding This Year:**

The Department will be unable to fully staff the two largest livestock auctions in Marana and Willcox by providing statutorily-required inspection of outgoing as well as incoming animals to enhance commerce and provide greater animal disease surveillance, detection and traceability. The Department would not be able to do the mandated branding for slaughter of Trich-infected bulls, thus enforcing the Trich statute and mitigating this threat to Arizona's ranching industry. When inspection services are not needed at the two large livestock auctions, approximately 20% of the time, the new Inspectors will fill in for other pressing needs across the state.

**Statutory Reference:**

Several statutes (ARS 3-1331 through ARS 3-1403 mandate state inspection of livestock for ownership and health.

**Equipment to be Purchased (if applicable):**

Vehicle (Ford F150 4x4 or equivalent)  
Vehicle Radio  
Laptop/printer  
Horse Trailer  
Patches/Badge

**Classification of New Positions:**

Animal Health and Welfare Inspector (two)

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

Several statutes (ARS 3-1331 through ARS 3-1403 mandate state inspection of livestock for ownership and health.

## Funding Issue Narrative

**Agency:** Arizona Department of Agriculture

**Issue:** 2 **Animal Services - Livestock Services Auction Coverage**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** Providing enhanced livestock inspections services not just in Willcox and Marana, but throughout rural Arizona when those livestock auctions do not need inspection services, will impact commerce in the farthest rural reaches of our state, thus enhancing commerce in underserved communities.

**How has feedback been incorporated from groups directly impacted by proposal?:** The Department regularly engages with industry, both small and large producers in rural and urban communities to understand their needs, solicit feedback and identify opportunities for improvement to ensure all are being provided equitable service and support.

**Description of how this furthers the Governor's priorities:** 06 Affordable and Thriving Economy  
Inspecting livestock for ownership, health, and surveillance at all sale locations is paramount for the safety of our food source and managing the spread of disease in livestock. Not providing proper surveillance and detection through inspections can have devastating impacts on commerce in the case of a shutdown or outbreak, especially in rural Arizona where those economies heavily rely on the sale of cattle.

**Issue:** 3 **Meat and Poultry Inspection Supervisor/Inspector**

**Description of Issue:** The Arizona Department of Agriculture's Animal Services Division, Meat and Poultry Program is responsible for performing onsite food safety inspections at meat and poultry establishments located throughout Arizona in order protect the public from food borne illness outbreaks. More than 6,100 onsite inspections were performed in 2022. We currently have slaughter facilities wanting to operate more days per week than we are able to provide due to not having trained staff. We also have 3 potential new facilities in southern Arizona seeking official inspection with AZDA that we would not be able to provide at this time. AZDA currently has only one supervisor for 13 inspector positions statewide, and new inspectors require 1-2 years of training before they can inspect a processing plant by themselves. In addition, the MPI Program must meet the requirements to maintain our "At Least Equal To" status with the federal government as required by our cooperative agreement with them in order to provide a state meat inspection program.

**Proposal:** The Arizona Department of Agriculture's Animal Services Division, Meat and Poultry Program is requesting funding to add one new Public Health Sanitarian Supervisor/Inspector position for supervising the southern half of the state and provide additional inspection capacity. This new public health sanitarian/inspector will allow us to maintain a safe food supply for the people of Arizona, increase inspection capacity which in turn would benefit commerce by allowing more inspected meat products to be sold by farmers and ranchers in rural areas who are historically denied request for inspection due to lack of funds and trained inspection staff to provide the required daily coverage. The first year cost would be \$170,235 which includes a one-time charge of \$45,000 for an expansion vehicle. The ongoing cost would be \$125,235 annually.

**Alternatives Considered:**

1. Continuing with the status quo, whereby new or expanded meat processing facilities could not operate due to lack of inspectors. This would harm the consumers of Arizona, the meat packing industry and the meat inspection program.
2. Rely on USDA meat inspectors to provide inspections within Arizona. Stakeholders tell us that USDA is more burdensome and less responsive than state inspectors. Unless they plan to ship meat out of state, they much prefer state inspectors.

**Impact of Not Funding This Year:**

1. Continuing with the status quo, whereby new or expanded meat processing facilities could not operate due to lack of inspectors. This would harm the consumers of Arizona, the meat packing industry and the meat inspection program.
2. Greater risk of food borne illness outbreak.
3. Jeopardize the state program's "At Least Equal To" status with the federal government as required by our cooperative agreement with them in order to provide a state meat inspection program.

**Statutory Reference:** A.R.S. 3-2002, 3-2043, 3-2056 (a), and 3-2081

**Equipment to be Purchased (if applicable):** Truck

**Classification of New Positions:** Public Health Sanitarian Supervisor/Inspector

**Annualization(s):**

## Funding Issue Narrative

**Agency:** Arizona Department of Agriculture

**Issue:** 3 **Meat and Poultry Inspection Supervisor/Inspector**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** A.R.S. 3-2002, 3-2043, 3-2056 (a), and 3-2081 pertain to the requirement to be inspected/licensed by the state and requiring inspection personnel on site. By adding a second Public Health Sanitarian Supervisor/Inspector, AZDA would better be able to comply with these statutes.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** This request will make inspections that allow for commerce and food safety in rural areas to be just as accessible as facilities in urban areas. Rural Arizona counties historically do not receive the same opportunities for official inspection, which is required for meat processing, as the larger populated areas due to their rural locations which limits our ability to provide our services to them by not having the funding resources and trained staff to accommodate these requests.

**How has feedback been incorporated from groups directly impacted by proposal?:** The Department included voices/feedback in the decision-making process from the current supervisor, inspection staff, industry and others. This is one of the top topics brought to us from industry contacts, including the AZDA Advisory Council. They are heavily in support of adding the additional supervisor/inspector position in southern Arizona.

**Description of how this furthers the Governor's priorities:** 06 Affordable and Thriving Economy  
The COVID pandemic created strong demand for locally produced meat, and rural entrepreneurs stepped up to provide that service, increasing the revenue available to Arizona's farmers and ranchers. However, processors in rural areas were hamstrung by a lack of inspection available to allow them to process their animals for sale. More options for slaughter and processing of these products increase the opportunities for them to do so. MPI provides required inspection of these products and protects public health by regulatory oversight of the meat industry to ensure safe, wholesome and unadulterated meat products for the constituents of Arizona. No establishment with the state meat inspection program has ever had a food borne illness outbreak, so we know that it is effective.

**Issue:** 4 **Procurement Officer**

**Description of Issue:** The Arizona Department of Agriculture is requesting funding for a dedicated Procurement Officer. Due to budget cuts in years past, AZDA has not had any dedicated procurement staff for the past several years, even as the agency has grown. Structural Pest Control and Weights and Measures were both folded into AZDA; but the agency did not add positions to handle the increased scale of administrative support needed. Our State Agricultural Laboratory (SAL) Director currently serves in the capacity as Chief Procurement Officer for the agency. Because the SAL Director has limited capacity to conduct work outside of managing the SAL, procurement activities are delayed and procurement processes throughout the agency are inconsistent and inefficient. Further, the SAL Director is eligible to retire within the next two years and this would leave the agency without the proper expertise to continue our procurement efforts effectively, which will delay the acquisition of services and equipment needed to fulfill our responsibilities to our customers.

**Proposal:** AZDA is requesting ongoing funding to hire a Procurement Officer because the Department does not currently have dedicated staff for agency procurement. The Procurement Officer would manage agency-wide procurement activities, including developing guidelines, policies, procedures, and training materials for agency procurement processes, as well as developing, negotiating, and administering complex or high-risk contracts, agreements and leases, including intergovernmental and interagency agreements such as new federal grant programs.

**Alternatives Considered:** The Department could attempt to identify existing staff who can conduct centralized agency procurement activities in addition to their regular duties so that the SAL Director can focus on his significant duties there.

**Impact of Not Funding This Year:** The Department will continue to operate without any dedicated procurement staff, which will result in the continued delay of procurement activities, inconsistent and inefficient procurement processes, and difficulty implementing new grant programs.

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:** Senior Procurement Specialist

**Annualization(s):**

## Funding Issue Narrative

**Agency:** Arizona Department of Agriculture

**Issue:** 4 **Procurement Officer**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

AZDA's mission is diverse and complex, with many contracts and cooperative agreements. The future holds potential for even more complex arrangements to bring grants and other funding to Arizona. Having a dedicated procurement professional for the agency will help ensure that agency resources are spent appropriately, all divisions are following proper procedures, and procurement activities are conducted efficiently. Due to the complex and varied nature of the agency, having a procurement specialist who both understands the needs of agency programs and state procurement best practices will help AZDA eliminate waste and accomplish its mission.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

Creating a dedicated procurement position would allow the agency the capacity to develop and monitor practices that promote equity in procurement decisions, and better implement new programs aimed at underserved communities.

**How has feedback been incorporated from groups directly impacted by proposal?:**

As this request impacts the agency's internal operations, feedback was elicited from division directors and staff who manage program procurement activities. The feedback from a staff survey indicated that a desire for more in-depth and timely guidance on how to conduct procurement activities and more capacity to manage and drive forward larger procurement projects and requests, so AZDA is not dependent on employees to voluntarily conduct such activities in addition to their regular duties, was the number one item requested by respondents.

**Description of how this furthers the Governor's priorities:**

Having a strong procurement program is foundational to acquiring resources needed to conduct the agency's mission that contributes to the health and resiliency of the people of Arizona. By having solid procurement practices in place, we can be better stewards of our resources. We can also focus our spending on those things that will have the greatest impact on our customers who depend on us for consumer protection, an affordable and thriving economy, and ensuring a healthy and abundant food supply.

**Issue:** 5 **Public Information Officer**

**Description of Issue:**

The Arizona Department of Agriculture is requesting funding to hire a Public Information Officer (PIO). Due to past budget cuts, AZDA no longer has a dedicated PIO position. At the same time, our Department has grown with the addition of Structural Pest Control and Weights and Measures, without the addition of key administrative support positions that are normal in an agency our size. Additionally, there are statutes directing the Department to work on commodity promotion (A.R.S. 3-109.02). Currently, our Legislative Liaison/Ombudsman serves as the Department's PIO. Due to the responsibilities associated with his regular duties, the Legislative Liaison has limited capacity to conduct public information activities. Currently, his PIO focus is on responding to stakeholder contacts, ensuring media requests are addressed, public records requests are distributed to the appropriate division, and posting updates on social media.

**Proposal:**

AZDA is requesting ongoing funding to hire a Public Information Officer because the Department does not currently have dedicated staff for public relations and communications. The Public Information Officer would manage public communications, media and stakeholder inquiries, and outreach to the public and agricultural community.

**Alternatives Considered:**

The Department could continue to limit our public information activities to fulfilling media and records requests due to our acting PIO's heavy workload as legislative liaison and ombudsman. Our PIO/Legislative Liaison/Ombudsman is a key member of the Department's leadership team, and the PIO role hinders his ability to assist the agency due to his filling multiple positions.

**Impact of Not Funding This Year:**

The Department would continue to limit our public information activities to fulfilling media and records requests due to our acting PIO's heavy workload as legislative liaison and ombudsman.

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

Public Information Officer III

**Annualization(s):**

## Funding Issue Narrative

**Agency:** Arizona Department of Agriculture

**Issue:** 5 **Public Information Officer**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

Having a dedicated Public Information Officer would allow the Department to provide regular, up-to-date information on AZDA services and opportunities to both external customers and internal staff. In addition to fulfilling media and stakeholder requests, this position would be responsible for conducting outreach to the public on program and grant opportunities, ensuring that the content on the AZDA website is up-to-date and user friendly, providing regular updates of interest to customers on social media and the website, developing and distributing quarterly external and internal newsletters, developing internal policies and training staff on media and public relations procedures and best practices, coordinating with local organizations on food and water resiliency resources, assisting agency divisions with communication and presentation materials, and soliciting regular feedback from the public on how AZDA can support them.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

The Public Information Officer will also serve as the agency's tribal affairs liaison, ensuring that these communities have information and access to programs that support them. This position will also increase AZDA's capacity to reach out to additional underserved communities about resources available to them.

**How has feedback been incorporated from groups directly impacted by proposal?:**

As part of the strategic planning process, AZDA solicited feedback from both external customers and internal employees, and both groups voiced the need for greater education, information, and communication about the role of AZDA and services and programs available to the public.

**Description of how this furthers the Governor's priorities:**

The Public Information Officer will provide information to the public on resources available to promote food resiliency. Further, the PIO will play a key role in distributing information and conducting outreach on current multi-million dollar grant programs impacting the infrastructure of food systems, including the Resilient Food Systems Infrastructure (RFSI) grant that the Department is administering for the next four years and the Regional Food Business Centers grant that the Department is involved in as a key partner for the next five years.

**Issue:** 6 **Arizona Fresh Produce Industry Food Safety Training**

**Description of Issue:**

The Arizona Department of Agriculture is requesting ongoing funding for the Citrus, Fruit and Vegetable (CFV) Division to conduct fresh produce food safety training and outreach to smaller farms (less than \$25,000 annual produce sales) that are not covered by training CFV performs with funding from the federal Produce Safety Rule (PSR). In 2011, the federal Food Safety Modernization Act (FSMA) was signed into law and in 2015 the FSMA PSR was finalized. In 2016, AZDA received federal funding for implementation of the PSR. At that time, the AZDA had no on-farm regulatory authority. While the Arizona Department of Health Services has general authority over food products, they also had no on-farm authority for the crops being produced in the state. In August 2019, AZDA gained authority and primacy over the PSR for the State of Arizona, allowing us to respond quickly and appropriately to incidents of foodborne pathogen outbreaks. Under the current PSR funding scope, we are limited to who and what we can train. As a result, these smaller farms are excluded from the PSR training.

**Proposal:**

AZDA Citrus, Fruit and Vegetable Division requests funding for fresh produce food safety training and outreach to smaller farms (less than \$25,000 annual produce sales) that are not covered by training we perform with funding from the Produce Safety Rule. This funding would allow for one FTE and for contractual services to allow us to work with the University of Arizona and other subject matter experts to provide our industry with current and regionally relevant training and outreach on food safety practices. \$112,271 would be ongoing funding for 1 FTE and \$107,700 would be one-time funding for contractual services to develop training modules.

**Alternatives Considered:**

AZDA's Citrus, Fruit and Vegetable Division considered having Arizona farms and stakeholders fund these additional opportunities; but we are aware that Arizona farms are currently facing economic challenges relating to the COVID-19 pandemic, water shortages, rising costs for farm resources, and labor shortages that they have never had to address. By providing this opportunity, AZDA hopes to alleviate some of their challenge in developing and educated workforce, with regard to an ever-changing world of food safety science and state/federal food regulations.

**Impact of Not Funding This Year:**

Arizona Farmers work to provide the nation with billions of dollars worth of wholesome products and are well trained in agronomy; but the landscape of food safety science and state/federal food regulations is ever changing. Non-compliance with food safety regulations can be criminally punishable and can put producers out of business. This request will help us provide critical food safety education to Arizona farms that help further public health protections for residents of the State of Arizona and the world.

## Funding Issue Narrative

**Agency:** Arizona Department of Agriculture

**Issue:** 6 Arizona Fresh Produce Industry Food Safety Training

**Statutory Reference:**

**Equipment to be Purchased (if applicable):** Computer and projector for conducting the training

**Classification of New Positions:** Training Officer II

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** Smaller produce farms are not treated equitably under the federal Produce Safety Rule. Based on the FDA's PSR farm definition, Arizona has 177 covered farms. But based on 2015 Census Data the USDA National Agricultural Statistics Service reported that Arizona actually has 2,687 total produce farms with food sales, indicating a large gap in the number of farms the AZDA currently has funding to serve. The AZDA CFV also licenses 127 produce shippers that are not considered as covered farms by the PSR. An approved funding request would allow AZDA to fill these gaps and allow us to keep Arizona farms of all sizes aware of the most current science and best practices for food safety, potentially lifting some of the burden off Arizona farms and helping them gain further market access because they have a workforce trained in food safety.

**How has feedback been incorporated from groups directly impacted by proposal?:** AZDA works closely with the produce industry and farms of all sizes. Small farms in both urban and rural settings tend to be historically underserved, and we get feedback from them during training and inspection programs that allow us to interact in their industry setting. The Legislature established the Citrus, Fruit and Vegetable Advisory Council to support and oversee the current industry-funded Citrus, Fruit and Vegetable Division. The Citrus, Fruit and Vegetable Advisory Council is comprised of seven specialty crop producers, one small farm at large and one fresh produce holder from Santa Cruz County. The AZDA also administers the Arizona Leafy Greens Food Safety Committee, which represents 99.4% of all Arizona grown leafy greens shipped, who would also support efforts by the AZDA to provide fresh produce training and outreach. The AZDA Citrus, Fruit and Vegetable Division has a long-standing history of public and private partnership with the goal always focused on helping the Arizona produce industry comply with industry practices, and state and federal regulations.

**Description of how this furthers the Governor's priorities:** This request addresses the Governor's goals under Education and Affordable and Thriving Economy areas. The training and outreach that would be provided under this funding would further the effort of providing the opportunity to provide the training needed for good paying jobs. The funding would allow us to provide training and training demonstrations that serve as post-secondary education for Arizona's farming and workforce. Additionally, the request also falls under public safety by helping to protect public health by way of training food safety principles to Arizona farming community. This request also serves to meet the mission of the Department "To protect the health and safety of Arizona consumers, advance and support Arizona agriculture, and safeguard commerce."

**Issue:** 7 Food Safety Scientist

**Description of Issue:** The Arizona Department of Agriculture is requesting ongoing funding for an additional Food Safety Scientist. According to data from the Centers for Disease Control National Outbreak Reporting System, there have been 243 foodborne illness outbreaks in Arizona between 2011 and 2021 (latest data available). This includes the largest multistate outbreak in decades linked to E.coli contamination of romaine lettuce grown in the Yuma agricultural area, that sickened 210 people and resulted in 5 deaths.

**Proposal:** AZDA requests ongoing funding for an additional Food Safety Scientist to prevent and respond to food safety outbreaks.

**Alternatives Considered:** Continue to allow the federal government to perform testing in response to outbreaks. They have not been quick to respond nor worked very collaboratively to resolve the problem and prevent future occurrences, negatively impacting Arizona's fresh produce industry.

Discontinue issuing federal certifications, forcing FDA instead of AZDA to certify the laboratories at Arizona dairy production facilities. That would be likely to hamper commerce.



## Funding Issue Narrative

**Agency:** Arizona Department of Agriculture

**Issue:** 7 Food Safety Scientist

**Impact of Not Funding This Year:** Having a well-equipped laboratory (accomplished in FY 2022) as well as trained staff located near the growing region will greatly enhance consumer protection by significantly increasing the speed of testing. The Department is best situated to provide support to Arizona's fresh produce, meat and dairy industries. Our inspectors and scientists are familiar with the food production industry in our state and work diligently to not only protect consumers of their products, but also support this component of Arizona's vibrant agricultural industry. Federal intervention is typically slow, with little care about the impact on the industry and economy at a state level.

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:** Senior Scientist

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** Arizona agriculture is a major employer of underserved members of our employment force, especially in rural parts of the state. For example, in the Yuma area, agriculture provide over 25% of private industry jobs while providing 15% of the county's GDP. Food safety outbreaks damage the industry that provides these jobs.

**How has feedback been incorporated from groups directly impacted by proposal?:** The agriculture industry approached the Department and asked the State Agricultural Laboratory to become a resource for its growers. The Department met with members of the Yuma Fresh Vegetable Association as well as members of the Arizona Leafy Greens Marketing Agreement before pursuing this project. During FY 2022, the laboratory added equipment necessary to perform the needed testing as well as adding a staff person to lead in attaining the third party accreditation necessary to provide results which can be accepted by federal authorities. These resources would be available to the new Food Safety Scientist as they work to support underserved agricultural communities.

**Description of how this furthers the Governor's priorities:** Of the 7 Hobbs administration blueprint goals, the production of safe food contributes to Resilience, Public Safety, Human Health and a thriving economy. Agriculture is an important contributor to Arizona's economy, particularly in the rural areas of our State. Further, the importance of Arizona agriculture is critical (especially in the winter months) to the availability of safe food at a national level.

**Issue:** 8 Animal Services - Livestock Inspection Area Coverage

**Description of Issue:** AZDA is seeking to add two new Animal Health and Welfare Inspector positions needed to provide greater livestock inspection coverage in Arizona counties where assigned inspection areas are expansive. Industry complaints are often about response times to get livestock inspectors out to their ranch in a timely manner – especially in underserved rural communities with long travel delays. Additional inspectors will allow flexibility to apply a risk-based inspection approach for coverage to rural counties that have had service delays and better position AZDA to meet statutorily mandated (ARS 3-1331 through ARS 3-1403) response times in support of animal welfare, public safety and commerce needs in rural Arizona.

**Proposal:** AZDA is requesting funding for the Animal Services Division Livestock Services to hire two additional Animal Health and Welfare Inspectors to provide statutorily required 48-hour response times. The addition of the two Animal Health and Welfare Inspectors is needed to provide greater livestock inspection coverage in Arizona counties where assigned inspection areas are expansive. This will allow flexibility to apply a risk-based inspection approach for coverage to rural counties that have had service delays, and better position AZDA to meet statutorily mandated services (ARS 3-1331 through ARS 3-1403) in support of the commerce needs in rural Arizona. Ongoing funding requested is \$208,633 and one-time funding (equipment) is \$142,800.

**Alternatives Considered:** With current staffing, we have no viable options to consider.

## Funding Issue Narrative

**Agency:** Arizona Department of Agriculture

**Issue: 8 Animal Services - Livestock Inspection Area Coverage**

**Impact of Not Funding This Year:** Continued resource constraints on responding to livestock issues in Arizona counties where assigned inspection areas are expansive. Limited flexibility to apply a risk-based inspection approach for coverage to the larger counties and provide the necessary support for commerce for underserved rural Arizona communities.

**Statutory Reference:** ARS 3-1331 through ARS 3-1403

**Equipment to be Purchased (if applicable):** Truck (Ford150 4x4 or equivalent)  
Vehicle Radio  
Laptop/Printer  
Horse Trailer  
Patches/Badge

**Classification of New Positions:** Animal Health and Welfare Inspector

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** Providing enhanced livestock inspection services throughout rural Arizona will impact commerce, animal health and public safety in the farthest rural reaches of our state, thus enhancing commerce in underserved communities.

**How has feedback been incorporated from groups directly impacted by proposal?:** The Department regularly engages with industry, both small and large producers in rural and urban communities, to understand their needs, solicit feedback and identify opportunities for improvement to ensure all are being provided equitable service and support. The regulated community including the AZDA Advisory Council and the Animal Services Division Advisory Council, have made very clear that additional livestock inspectors are required to assure reasonable response times across the state in a way that facilitates commerce and protects animal health.

**Description of how this furthers the Governor's priorities:** 06 Affordable and Thriving Economy  
Inspecting livestock for ownership, health, and surveillance at all sales locations throughout the state is paramount for business transactions and the safety of our food source by managing the spread of disease in livestock, which would bring livestock commerce to a standstill and do significant harm to the rural Arizona economy. Adding two Animal Health and Welfare Inspectors would provide the necessary support to commerce for the rural Arizona communities located in the larger, more expansive counties whose economies rely heavily on the sale of cattle.

**Issue: 9 Remove FY 2024 One-time IT Modernization Funding**

**Description of Issue:** Remove FY 2024 One-time IT Modernization Funding

**Proposal:** Not Applicable

**Alternatives Considered:** Not Applicable

**Impact of Not Funding This Year:** Not Applicable

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

## Funding Issue Narrative

**Agency:** Arizona Department of Agriculture

**Issue:** 9 Remove FY 2024 One-time IT Modernization Funding

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** Not Applicable

**How has feedback been incorporated from groups directly impacted by proposal?:** Not Applicable

**Description of how this furthers the Governor's priorities:** Not Applicable

**Issue:** 10 Nuclear Emergency Management Fund Adjustment

**Description of Issue:** Adjust Nuclear Emergency Management Fund Appropriation for FY 2025 to \$308,569 per Laws 2023, 1st Regular Session, Chapter 114 (SB 1007), Section 1.

**Proposal:** Not Applicable

**Alternatives Considered:** Not Applicable

**Impact of Not Funding This Year:** Not Applicable

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** Not Applicable

**How has feedback been incorporated from groups directly impacted by proposal?:** Not Applicable

**Description of how this furthers the Governor's priorities:**

## Funding Issue Narrative

Agency: Arizona Department of Agriculture

## Issue Title: **Information Technology (IT) Modernization/Cloud Migration**

Issue Number: #1

### **Cost**

General Fund	\$ 331,685
<b>Total</b>	<b>\$ 331,685</b>

### **Summary**

- In FY 2022 and FY 2023, the Arizona Department of Agriculture began a five-year IT Modernization/Cloud Migration Project. FY 2024 represented the second year of this effort and AZDA was appropriated a \$1,199,600 one-time General Fund appropriation for FY 2024. For FY 2025, AZDA is requesting that a reduced amount of \$331,685 be continued as ongoing General Funds to support the IT Modernization/Cloud Migration efforts of the agency by continuing the funding for the two IT support staff, contractual services and travel included in the FY 2024 one-time General Fund appropriation.

The Agency is also seeking an Extension to June 30, 2026 of the \$1,820,540 remaining balance of the \$2M FY 2023 Automation Projects Fund (APF) appropriation which is set to end on June 30, 2024. The extension will allow us to complete the in-process modernization project to replace AZDA's outdated, difficult to use, and labor-intensive licensing software. APF funds of \$179,460 were spent in FY 2023 for a consultant to develop a scope of work/task order for this project, but the remaining funds may be needed beyond June 30, 2024 to complete the project with a yet-to-be-selected contractor.

### **Background**

AZDA has reduced our request to \$331,686 from the FY 2024 one-time General Fund appropriation of \$1,199,600 due to elongated timing of project expenditures. This reduced request is to formalize ongoing continuity of the FTE portion of the FY 2022 budget request, which outlined the need to modernize the Agency's IT support model by introducing full-time employee (FTE) positions who will provide centralized Tier One and Tier Two IT support to AZDA. The FTE's are intended to focus on the daily maintenance of business operations with minimum crossover into strategic projects and elevated types of IT support which require lengthy research and extended mean time to resolve (MTTR).

As of May 2023 the IT team had experienced 100% attrition of legacy staff members, allowing AZDA to accelerate the introduction of the following IT support positions: IT Manager, IT Generalist, and Business Intelligence Intermediate. The Agency was also able to produce a net-new position of a Service Desk Analyst. These functions are and will continue to be fundamental to the success of IT's customer service and support model, and contribute to continuous improvement of AZDA functions and customer satisfaction by reducing custom-built and aged applications.

Within the parameters of the approved FY 2024 one-time General Fund appropriation of \$1,199,600, which included hiring two FTE IT positions, the agency has hired an IT Generalist and currently is recruiting for a Senior IT Security Analyst. These positions complement our existing IT Generalist support person, and add dedicated support that meets the policies as governed by the Department of Homeland Security (DOHS) and satisfy the agency's Sunset Audit recommendations.

Lastly, the Agency is seeking to extend the \$1,820,540 remaining balance of the \$2M FY 2023 Automation Projects Fund Appropriation until June 30, 2026 to allow us to finalize requirements gathering and undertake application development for the Centralized Licensing tool.

If AZDA requires additional IT project funding, we will seek it when necessary and provide the appropriate justification for such a request.

### **Options Considered**

Alternative solutions included outsourcing both support and application development, and extending the life of the currently-used legacy AZDA licensing system. These options would have locked AZDA into developing and maintaining high-cost custom-built, aging applications and reduced customer satisfaction.

### **Why is the recommended option the best option?**

Moving forward with this recommendation will reduce the ongoing General Fund request while still maintaining a more diverse IT support model to sustain the business. Project funding requirements are expected to change once the Agency has selected a product and vendor to develop their Centralized Licensing solution. This solution may not be realized until the end of the 2023 calendar year, and may not begin until the start of the 2024 calendar year.

Below is the adjusted IT Staffing Model Improvements and Travel (based on the approved OSPB allocations):

1. Phase 1 (2023/2024) requirements:
  - a. Two (2) more IT support persons:
    - i. One (1) additional IT Generalist (Total Annual Salary + ERE + Holiday=\$106,427.20) who will:
      1. Fix physical computer issues;
      2. Perform imaging of the computers themselves; and
      3. Manage the on-boarding and off-boarding process of employees with respect to accounts, software licenses, mailing lists, and hardware.
        - a. *This group would have 2 people at the 1110 building to support the administrative staff. They would also alternate travel to locations such as Tucson, Yuma, and Nogales to troubleshoot and solve computer and connectivity issues at those rural remote locations.*

- ii. One (1) Information Security Analyst Senior (Total Annual Salary + ERE + Holiday=\$134,758.84) who will:
      - 1. Manage and install security patch updates;
      - 2. Perform RiskSense vulnerability management;
      - 3. Push updates through Tanium;
      - 4. Undertake Risk Assessments (acceptances and exceptions);
      - 5. Perform threat hunting;
      - 6. Perform EndPoint Management;
      - 7. Provide incident response;
      - 8. Perform auditing;
      - 9. Facilitate penetration tests; and
      - 10. Provide security reports on health of systems and networks for leadership
  - b. Professional and Outside Services
    - i. Continuation of \$78,500.00 to on-board temporary support of current application systems and development, or of new application system.
  - c. Travel
    - i. Continuation of \$12,000.00 funding for two (2) IT Generalists to support remote offices in rural areas of Arizona.
- 2. Phase 2 (2024/2025) requirements:
  - a. Kick-off discussions (2023) for the following:
    - i. Recommend growth of both Service Desk and IT Generalist Support if data supports the need;
    - ii. Review IT security practices to ensure they are documented, implemented, and enforced to manage risk management scores;
    - iii. Create a roadmap for:
      - 1. Phase out of custom applications;
      - 2. Network infrastructure and connectivity needs throughout state.

### **Promoting Equitable Outcomes**

- 1. The former (FY 2024) budget's significant investment in IT was approved in response to the agency having undergone two (2) assessments which expressed of the need for technological enhancements to begin Agriculture's journey into the 'IT 21<sup>st</sup> Century'. One of the assessments pointed to the need for additional overhead resources in order to update the IT support model. Yet the recommendations defined in the assessment regarding overhead had projected support beyond the actual maturity and needs of the agency. This reduced funding request will positively support the two (2) requested full-time employee positions, but the cut will negatively impact the potential on-going budgeted license expenses the agency will incur during the procurement of the centralized licensing software solution and vendor. Due to the cut-off date of AZDA's \$2M Automation Projects Fund (APF) by June 30, 2024, the agency will not have enough funding to continue with development nor with ongoing maintenance and operational

costs. If not funded, the agency will continue to utilize legacy licensing applications that do not meet modern IT Security standards and are tethered to antiquated databases, causing integrity issues of the system information. These performance and security issues impact the stakeholders who use AZDA's licensing system, particularly those in remote, rural locations throughout the state.

2. IT has worked internally with the Director, Deputy Director, Budget, Legislative Liaison, and Strategic Planner to determine the right-sizing for our request of on-going appropriations. Application needs have been obtained from users, front-line staff and advocacy organizations during a project scoping exercise. The agency met with the AZDA Advisory Council on August 23<sup>rd</sup> to solicit industry feedback regarding their needs and user experience when accessing digital services for their licensing needs. Advisory Council members represent diverse segments of our stakeholders, and most are from remote rural areas of Arizona. Their recommendations will be incorporated into design and implementation decisions.

### **Outcomes Supported**

AZDA's IT improvements support the Governor's blueprint for an Affordable and Thriving Economy and Improved Infrastructure. The following are just a few examples of the 150 licenses the Department issues: commercial devices and statewide service providers in areas as diverse as retailer pricing, fuel content, seed and fertilizer dealers, growers, feed, pesticides, structural and agricultural pesticide applicators, and new livestock brands facilitates efficient, equitable commerce and ensures the health and safety of the public. We are enacting all Information Technology orders and policies as decreed by the Governor and Legislature. We are also advocating for improvements as they relate to technology standards and implementation. AZDA IT works to ensure that IT industry best practices are followed and we research tools and support services that will generate a cost savings to the State without compromising our quality of service and security. We also collaborate on efforts to increase internet/broadband access in rural areas as this helps the agricultural industry in those underserved areas.

### **Performance Measures that will be used to evaluate the outcome**

The Agency is currently in the infant stages of capturing true and consistent IT performance measures. These measures will serve as not only a resource to drive performance and growth of staff, but to determine when and what services may be outsourced to ADOA-ASET without compromise to service and continuity of business. The following performance measures will be used to evaluate the outcome:

- Percent of information technology project management plan milestones completed on time
- Percent of applications and servers transitioned to the cloud
- Number of IT break/fix incidents reported
- Number of IT break/fix incidents resolved
- Percent of IT break/fix incidents resolved within specified Service Level Target



## Issue Title: **ANIMAL SERVICES DIVISION-LIVESTOCK SERVICES AUCTION**

### **COVERAGE**

Issue Number: #2

#### **Cost**

General Fund (Ongoing) - 2 Animal Health and Welfare Inspectors	\$208,633
General Fund (One-time) - Equipment	\$142,800

<b>Total</b>	<b>\$ 351,433</b>
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#### **Summary**

The Animal Services Division-Livestock Services is seeking ongoing funding to add two new Animal Health and Welfare Inspectors positions. The new Animal Health and Welfare Inspectors will allow us to meet statutory inspection requirements to mitigate Trichomoniasis, better facilitate commerce and provide greater animal disease surveillance, detection and traceability at Arizona's two largest livestock auctions.

#### **Background**

Several statutes (ARS 3-1331 through ARS 3-1403) mandate state inspection of livestock for ownership and animal health, and in FY 2023 AZDA inspectors responded to 11,025 calls for service. In the late 1990's there were 79 Animal Health and Welfare Officers/Inspectors; currently there are only 24. On average, in calendar year 2022 each AZDA Animal Health and Welfare Officer/Inspector completed 885 certified livestock inspections. This represents a significant increase over 2019, 2020 and 2021 when each completed an average of 645 Certificates of Inspection. In addition to the certificates of inspection, livestock inspectors responded to an average of 565 livestock welfare calls per year and 293 other complaints. In FY 2023 AZDA livestock inspectors accrued 1,557 overtime hours to assure that we met statutory inspection requirements.

Currently, there are six livestock auctions operating in the state, where we inspect incoming animals for ownership and disease, as well as outgoing animals to assure animals go to their rightful destination, including mandated slaughter for untested or diseased animals. The two largest livestock auctions sell approximately 1500-3500 head of cattle each week and require additional inspectors in order to handle that volume. At our present staffing levels, we are unable to provide outgoing inspections at the two largest livestock auctions, and the smaller auctions in remote rural areas of Arizona are often left without needed support, which in turn impacts commerce and health and safety in these underserved communities.

There are many diseases of concern, including Domestic and Foreign Animal Diseases such as Tuberculosis, Brucellosis, Trichomoniasis and Foot & Mouth Disease. Trichomoniasis ("Trich") is a venereal disease of cattle caused by the protozoan *Trichomoniasis foetus*, which is transmitted from

cow to cow by infected bulls. This disease severely reduces calf production. The state veterinarian reports that positive Trich tests have greatly increased in CY 2023. Inspections are imperative to immediately identify and direct infected cattle to slaughter as required by law, which would prevent the further spread of the disease. Not providing proper surveillance and detection through inspections can have devastating impacts on health and commerce, especially in rural Arizona where those economies heavily rely on the production and sale of cattle.

When the two large livestock auctions are not operating (approximately 20% of the time), the two new inspectors will be able to provide at least occasional inspections to assist commerce and assure compliance at other locations where livestock transactions take place, including monthly horse sales in Benson, two large annual horse auctions, three halal slaughter facilities, and domestic and international ports of entry.

### **Options Considered**

With current staffing, we have no viable options to consider for fully implementing essential livestock inspections, many mandated by state statute. Periodic inspections may be one viable option where permitted if there are not enough available inspectors.

### **Why is the recommended option the best option?**

Hiring two Animal Health and Welfare Inspectors will allow us to fully staff the two large livestock auctions in Marana and Willcox, providing statutorily-required inspection of outgoing as well as incoming animals to enhance commerce and provide greater animal disease surveillance, detection and traceability. They will allow us to do the mandated branding for slaughter of Trich-infected bulls, thus enforcing the Trich statute and mitigating this threat to Arizona's ranching industry. When inspection services are not needed at the two large livestock auctions, approximately 20% of the time, the new inspectors will fill in for other pressing needs around the state.

Ongoing costs include Salary, ERE, Cell Phone Service, Risk Management and Motor Pool expenses, and a uniform allowance. One-time costs include a truck, vehicle and portable radios, laptop, printer, and horse trailer.

### **Promoting Equitable Outcomes**

1. Providing enhanced livestock inspection services not just in Willcox and Marana, but throughout rural Arizona when those livestock auctions do not need inspection services, will impact commerce in the farthest rural reaches of our state, thus enhancing commerce in underserved communities.
2. The Department regularly engages with industry, both small and large producers in rural and urban communities to understand their needs, solicit feedback and identify opportunities for improvement to ensure all are being provided equitable service and support.

## **Outcomes Supported**

### **06 Affordable and Thriving Economy**

Inspecting livestock for ownership, health, and surveillance at all sale locations is paramount for the safety of our food source and managing the spread of disease in livestock. Not providing proper surveillance and detection through inspections can have devastating impacts on commerce in the case of a shutdown or outbreak, especially in rural Arizona where those economies heavily rely on the sale of cattle.

The AZDA's Mission Statement is to protect the health and safety of Arizona consumers, advance and support Arizona agriculture, and safeguard commerce. The Office of the State Veterinarian regulates animal movement into the state to ensure freedom of disease to safeguard our livestock and agriculture industries and protect human health via secure food supply. AZDA conducts follow-up testing for program diseases (brucellosis, tuberculosis, etc.), investigates reports of potential Foreign Animal Diseases or Emerging Disease Threats of high economic consequence and conducts contingency planning and response activities to natural or manmade disasters or disease outbreaks. AZDA relies heavily on Livestock Inspectors and Officers who visually inspect and oversee the transfer of ownership of livestock and verify proper documentation for animal movement. A key component of protecting Arizona's and the nation's livestock industry from the introduction of disease is the verification of documentation for animals moving to a given destination and being able to provide animal disease traceability.

## **Performance Measures that will be used to evaluate the outcome**

The Arizona Department of Agriculture electronic Livestock Inspection system will be able to document daily Certified Inspections completed, welfare calls for service, and criminal cases. This system will generate statistics for each inspector. The HRIS system will track overtime hours. Cases of Trichomoniasis will be tracked by the State Veterinarian to see if the additional inspections are mitigating the prevalence of the devastating disease.

Issue Title: **MEAT & POULTRY INSPECTION PROGRAM**  
**SUPERVISOR/INSPECTOR**

Issue Number: #3

**Cost**

General Fund (Ongoing)	\$ 125,235
General Fund (One-time)	\$ 45,000
<b>Total</b>	<b>\$ 170,235</b>

**Summary**

AZDA's Animal Services Division, Meat & Poultry Inspection (MPI) is seeking to add one new Public Health Sanitarian supervisory/Inspector position for supervising the southern half of the state and provide additional inspection capacity. This new public health sanitarian supervisor/inspector will allow us to meet statutory requirements to maintain a safe food supply for the people of Arizona, meet USDA certification requirements, and increase inspection capacity which in turn would benefit commerce by allowing more inspected meat products to be sold by farmers and ranchers in rural areas who are historically denied request for inspection due to lack of funds and trained inspection staff to provide the required daily coverage. The first year cost would be \$170,235 which includes a one-time charge of \$45,000 for an expansion vehicle. The ongoing cost would then be \$125,235 annually.

**Background**

In 2022 AZDA inspectors performed more than 6,100 onsite food safety inspections at meat and poultry establishments located throughout Arizona, resulting in over 200,000 miles being driven to uphold the meat inspection requirements in A.R.S. 3-2002, 302043, 3-2056(a) and 3-2081. Inspections are in support of commerce, and include verifying an establishment's food safety system is functioning as intended to protect the public from any adulterated product that could result in food borne illness outbreaks related to E. coli 0157:H7 and other pathogens such as non-STEC's, Listeria Monocytogenes, Campylobacter and Salmonella. These outbreaks are known to cause illness and/or death.

We currently have slaughter facilities wanting to operate more days per week than we are now able to provide due to not having available trained staff. We also have 3 potential new facilities in southern Arizona seeking official inspection with AZDA that we would not be able to provide at this time.

AZDA currently has only 1 supervisor for 13 inspector positions statewide, and new inspectors require 1-2 years of training before they can inspect a processing plant by themselves. An additional supervisor/inspector position would be responsible for supervising the Southern part of the state and the current supervisor would be responsible for supervising the Northern part of the State. A

Southern Arizona supervisor/inspector position would reduce travel time for USDA-required supervisory oversight and training and result in more one-on-one time with staff to maintain our FDA certification. The supervisory/inspector position will also provide supplemental inspection coverage in the field, reducing overtime accrual and providing improved customer service.

A second supervisory/inspector position would also aid in retaining our staff by providing more opportunities for employees to move up as these positions depart from state service as the options for any promotions are severely limited at this time. The northern supervisor would also be able to provide additional inspection coverage as needed, resulting in even more opportunities for inspection at facilities that request it. To date no food borne illness outbreak has ever been reported from a state inspected facility. The MPI program must meet the requirements of Arizona Revised Statutes (Title 3) and maintaining our "At Least Equal To" status with the federal government's Food Safety Inspection Service – United States Department of Agriculture (FSIS-USDA) as required by our cooperative agreement with them in order to provide a state meat inspection program.

#### **Options Considered**

1. Continuing with the status quo, whereby new or expanded meat processing could not operate due to lack of inspectors. This would harm the consumers of Arizona, the meat packing industry and the meat inspection program.
2. Rely on USDA meat inspectors to provide inspections within Arizona. Stakeholders tell us that USDA is more burdensome and less responsive than state inspectors. Unless they plan to ship meat out of state, they much prefer state inspectors.

#### **Why is the recommended option the best option?**

AZDA requests 1 additional public health sanitarian supervisory/inspector position for the MPI program to cover southern Arizona. Due to the large number of inspection staff and the vast area they are responsible for providing daily inspection coverage to, adding a southern Arizona supervisor is the best option to ensure that we continue to meet USDA certifications so that commerce can expand and food safety is maintained. The additional supervisor/inspector position would reduce the possibility that any food safety issues would arise in an establishment by having increased direct contact with each establishment and additional supervisory oversight and training of inspection staff.

#### **Promoting Equitable Outcomes**

1. This request will make inspections that allow for commerce and food safety in rural areas to be just as accessible as facilities in urban areas. Rural Arizona counties historically do not receive the same opportunities for official inspection, which is required for meat processing, as the larger populated areas due to their rural locations which limits our ability to provide our services to them by not having the funding resources and trained staff to accommodate these requests.
2. The department included voices/feedback in the decision-making process from the current supervisor, inspection staff, industry and others. This is one of the top topics brought to us from

industry contacts, including the AZDA Advisory Council. They are heavily in support of adding the additional supervisor/inspection position in southern Arizona.

#### **Outcomes Supported**

##### **.06 Affordable and Thriving Economy**

The COVID pandemic created strong demand for locally produced meat, and rural entrepreneurs stepped up to provide that service, increasing the revenue available to Arizona's farmers and ranchers. However, processors in rural areas were hamstrung by a lack of inspection available to allow them to process their animals for sale. More options for slaughter and processing of these products increases the opportunities for them to do so. MPI provides required inspection of these products and protects public health by regulatory oversight of the meat industry to ensure safe, wholesome and unadulterated meat products for the constituents of Arizona. No establishment with the state meat inspection program has ever had a food borne illness outbreak, so we know that it is effective.

#### **Performance Measures that will be used to evaluate the outcome**

Tallying of increases in requested inspection days or new official establishments being granted inspection by the Department will tell us that we are successfully facilitating increased commerce at meat facilities.

## Issue Title: **Procurement Officer**

Issue Number: #4

### **Cost**

General Fund (Ongoing)	\$ 94,999
<b>Total</b>	<b>\$ 94,999</b>

### **Summary**

The Arizona Department of Agriculture (AZDA) does not currently have dedicated staff for agency procurement. This request is for a Procurement Officer position to manage agency-wide procurement activities, including developing guidelines, policies, procedures, and training materials for agency procurement processes, as well as developing, negotiating, and administering complex or high-risk contracts, agreements and leases, including intergovernmental and interagency agreements such as new grant programs. AZDA is requesting ongoing general funding for this position.

### **Background**

Due to budget cuts in years past, AZDA has not had any dedicated procurement staff for the past several years, even as the agency has grown. Structural Pest Control and Weights and Measures were both folded into AZDA, but the agency did not add positions to handle the increased scale of administrative support needed. Our State Agricultural Laboratory (SAL) Director currently serves in the capacity of Chief Procurement Officer for the entire agency. Because the SAL Director has limited capacity to conduct work outside of managing the SAL, procurement activities are delayed and procurement processes throughout the agency are inconsistent and inefficient. Further, the SAL Director is eligible to retire within the next 2 years and this would leave the agency without the proper expertise to continue our procurement efforts effectively, which will delay the acquisition of services and equipment needed to fulfill our responsibilities to our customers and hinder our ability to execute agreements for new grant programs.

### **Options Considered**

The Department could attempt to identify existing staff who can conduct centralized agency procurement activities in addition to their regular duties so that the SAL Director can focus on his significant duties there, but they too would not have the full-time dedication required for this function.

### **Why is the recommended option the best option?**

AZDA's mission is diverse and complex, with many contracts and cooperative agreements. The future holds potential for even more complex arrangements to bring grants and other funding to Arizona. Having a dedicated procurement professional for the agency will help ensure that agency resources are spent appropriately, all divisions are following proper procedures, and procurement activities are conducted efficiently. Due to the complex and varied nature of the work conducted by

the agency, having a dedicated procurement specialist who both understands the needs of agency programs and state procurement best practices will help the agency eliminate waste and move forward value-added mission work.

#### **Promoting Equitable Outcomes**

1. Creating a dedicated procurement position would give the agency the capacity to develop and monitor practices that promote equity in procurement decisions, and better implement new programs aimed at underserved communities.
2. As this request impacts the agency's internal operations, feedback was elicited from division directors and staff who manage program procurement activities. The feedback from a staff survey indicated that a desire for more in-depth and timely guidance on how to conduct procurement activities and more capacity to manage and drive forward larger procurement projects and requests, so AZDA is not dependent on employees to voluntarily conduct such activities in addition to their regular duties, was the number one item requested by respondents.

#### **Outcomes Supported**

Having a strong procurement program is foundational to acquiring the resources needed to conduct our mission work that contributes to the health and resiliency of the people of Arizona. By having solid procurement practices in place, we can be better stewards of our resources. We can also better focus our spending on those things that will have the greatest impact on our customers who depend on us for consumer protection, an affordable and thriving economy, and ensuring a healthy and abundant food supply. Lastly, new federal grant funding can better be obtained and managed by AZDA with appropriate procurement support.

#### **Performance Measures that will be used to evaluate the outcome**

Performance measures could include metrics to track the time to complete the solicitation process, the quality of contracted services, the first pass yield of items submitted to the State Procurement Office (SPO), diversity of suppliers engaged, and/or availability of resources.



## Issue Title: **Public Information Officer**

Issue Number: #5

### **Cost**

General Fund (Ongoing)	\$ 87,000
<b>Total</b>	<b>\$ 87,000</b>

### **Summary**

The Arizona Department of Agriculture (AZDA) does not currently have dedicated staff for public relations and communication. This request is for a Public Information Officer (PIO) position to manage stakeholder inquiries, public communications, media relations, and outreach to the public and the agricultural community on programs, services, and grant opportunities. AZDA is requesting ongoing general funding for this position.

### **Background**

Due to past budget cuts, AZDA no longer has a dedicated PIO position. At the same time, our Department has grown with the addition of Structural Pest Control and Weights and Measures, without the addition of key administrative support positions that are normal in an agency our size. Additionally, there are statutes directing the department to work on commodity promotion (A.R.S. 3-109.02). Currently, our Legislative Liaison/Ombudsman serves as the Department's PIO. Due to the responsibilities associated with his regular duties, the Legislative Liaison has limited capacity to conduct public information activities. Currently, his PIO focus is on responding to stakeholder contacts, ensuring media requests are addressed, public records requests are distributed to the appropriate division, and posting updates from divisions on social media.

### **Options Considered**

The Department could continue to limit our public information activities to fulfilling media and records requests due to our acting PIO's heavy workload as legislative liaison and ombudsman. Our PIO/Legislative Liaison/Ombudsman is a key member of the Department's leadership team, and the PIO role hinders his ability to assist the agency due to his filling multiple positions.

### **Why is the recommended option the best option?**

Having a dedicated PIO would allow the agency to provide regular, up-to-date information on AZDA services and opportunities to both external customers and internal staff. In addition to fulfilling media and stakeholder requests, this position would be responsible for conducting outreach to the public on program and grant opportunities, ensuring that the content on the AZDA website is up-to-date and user friendly, providing regular updates of interest to customers on social media and the website, developing and distributing quarterly external and internal newsletters, developing internal policies and training staff on media and public relations procedures and best practices, coordinating with local organizations on food and water resiliency resources, assisting agency divisions with

communication and presentation materials, and soliciting regular feedback from the public on how AZDA can support them.

#### **Promoting Equitable Outcomes**

1. The PIO position will also serve as the agency's tribal affairs liaison, ensuring that these communities have information and access to programs that support them. This position will also increase AZDA's capacity to reach out to additional underserved communities about resources available to them.
2. As part of the strategic planning process, AZDA solicited feedback from both external customers and internal employees, and both groups voiced the need for greater education, information, and communication about the role of AZDA and services and programs available to the public.

#### **Outcomes Supported**

This position will provide information to the public on resources available to promote food resiliency. Further, the PIO will play a key role in distributing information and conducting outreach on current multi-million dollar grant programs impacting the infrastructure of food systems, including the Resilient Food Systems Infrastructure (RFSI) grant that the Department is administering for the next four years and the Regional Food Business Centers grant that the Department is involved in as a key partner for the next five years.

#### **Performance Measures that will be used to evaluate the outcome**

Performance measures could include metrics to track the number of entities who apply for or participate in grant opportunities, the number of infrastructure projects implemented as a result of grant involvement, the number of people reached through outreach and educational events, the amount of social media engagement with the Department, and/or website analytics.

## Issue Title: **Arizona Fresh Produce Industry Food Safety Training**

Issue Number: #6

### **Cost**

General Fund (Ongoing)	\$ 112,271
General Fund (One time)	\$ 107,700
<b>Total</b>	<b>\$ 219,971</b>

### **Summary**

The AZDA Citrus, Fruit and Vegetable Division requests funding for fresh produce food safety training and outreach to smaller farms (less than \$25,000 annual produce sales) that are not covered by training we perform with funding from the federal Produce Safety Rule. This funding would allow for one FTE and for contractual services to allow us to continue work with the University of Arizona and other subject matter experts to provide our industry with current and regionally relevant training and outreach on food safety practices. \$107,700 would be one-time funding to develop training modules and \$112,271 would be ongoing to deliver the training.

### **Background**

In 2011 the federal Food Safety Modernization Act (FSMA) was signed into law and in 2015 the FSMA Produce Safety Rule (PSR) was finalized. In 2016, AZDA received funding for implementation of the PSR. At that time, the AZDA had no on-farm regulatory authority. While AZDHS has general authority over food products they also had no on-farm authority for the crops being produced in the state. In August of 2019, AZDA gained regulatory authority and primacy over the PSR for the State of Arizona, allowing us to respond quickly and appropriately to incidences of foodborne pathogen outbreaks.

In the spring of 2018, prior to AZDA gaining regulatory authority, a devastating outbreak of *E. coli* illness was linked to romaine lettuce grown in the Yuma area. In November 2018, the FDA announced as a result of this outbreak, there were 210 total illnesses, 96 hospitalizations, and 5 deaths which occurred in 36 states. Reported illnesses from this outbreak were between March 2018 through June of 2018 and no recalls were issued. Arizona producers lost tens of millions of dollars and were critical of the FDA's belated and non-collaborative response to the outbreak.

Outbreaks such as this have an extremely detrimental effect on Arizona's economy. In 2015 the University of Arizona conducted a study of the economic contributions of the Arizona leafy greens industry, concluding that the leafy greens industry contributed an estimated \$2 billion to the Arizona economy, with cash receipts from Romaine lettuce comprising about 40% of the total contribution. Arizona fresh produce products are shipped throughout the nation and also internationally. Since the 2018 outbreak, linked to the Yuma growing region, Arizona Romaine lettuce production has declined by about 23.5%. That decline has had an adverse effect on the Arizona economy. Additionally, in 2011 there was nationwide outbreak of salmonella in cantaloupes

that were grown/shipped from Colorado that significantly impacted Arizona production of cantaloupes. The AZDA has reported a 55% drop in Arizona grown cantaloupes since 2011.

Under the current Produce Safety Rule funding scope, we are limited to who and what we can train. The PSR funding only allows us to train the specific requirements of the PSR to farms covered by the regulation. Covered farms are growers, packers, and holders and each is defined by the amount of produce sales and the types of products they produce, which is farms that have over \$25,000 in produce sales annually and fresh produce that is usually consumed raw. These limitations include larger fresh produce shippers/handlers (i.e. Dole Fresh Vegetables, Taylor Farms, Fresh Express) and service providers like irrigators, aerial applicators and soil amendment/crop input producers. However, smaller farms under \$25,000 in annual produce sales are excluded from that training. The Arizona fresh produce industry is far more dynamic than FDA's definition of a farm and our state is recognized as a leader in fresh produce food safety. Maintaining that leadership is important for a thriving economy.

AZDA staff is familiar with the Arizona fresh produce industry and on-farm food safety practices, and we work diligently to protect national and international public health. At the same time we understand and meet the needs of our fresh produce industry. Additionally, we intend to include Train-the-trainer and adult education principles to provide additional skills to help them mentor their staff and coworkers. This funding would allow us to continue to protect not only public health but also the Arizona fresh produce industry and its contribution to an affordable and thriving economy by helping Arizona farms develop their workforce through training and outreach.

### **Options Considered**

AZDA's CFV considered having Arizona farms and stakeholders fund these additional opportunities but we are aware that Arizona farms are currently facing economic challenges relating to the COVID-19 pandemic, water shortages, rising costs for farm resources, and labor shortages that they have never had to address. By providing this opportunity, AZDA hopes to alleviate some of their challenge in developing an educated workforce, with regard to an ever-changing world of food safety science and state/federal food regulations.

### **Why is the recommended option the best option?**

Arizona Farmers work to provide the nation with wholesome products and are well trained in agronomy but the landscape of food safety science and state/federal food regulations is ever changing and developing. Non-compliance with food safety regulations can be criminally punishable, and can put producers out of business. This request will help us provide critical food safety education to Arizona farms of all sizes that help further public health protections for residents of the State of Arizona and the world.

With this request, AZDA would utilize \$100,000 ongoing funding for one (1) FTE to coordinate with the University of Arizona on training development, and then provide the training. \$120,000 of one-

time funding would be used to contract with University of Arizona food safety specialists to develop training modules.

### **Promoting Equitable Outcomes**

1. Smaller produce farms are not treated equitably under the federal Produce Safety Rule. Based on the FDA's PSR farm definition, Arizona has 177 covered farms. But based on 2015 Census Data the USDA National Agricultural Statistics Service reported that Arizona actually has 2,687 total produce farms with food sales, indicating a large gap in the number of farms the AZDA currently has funding to serve. The AZDA CFV also licenses 127 produce shippers that are not considered as covered farms by the PSR. An approved funding request would allow AZDA to fill these gaps and allow us to keep Arizona farms of all sizes aware of the most current science and best practices for food safety. Potentially lifting some of the burden off Arizona farms and helping them gain further market access because they have a workforce trained in food safety.

Additionally, AZDA – CFV has received food safety training requests that we have not been able to provide due to the limited scope of the PSR. In one instance, we requested additional funding from FDA and were denied. Environmental Risk Assessment Training helps farms assess environmental factors and hazards that could impact the safe production of their crops. Agricultural Water Treatment Training helps farms and farm workers like irrigators, that are limited by their water sources or water quality, treat their water correctly and efficiently.

2. AZDA works closely with the produce industry and farms of all sizes. Small farms in both urban and rural settings tend to be historically underserved, and we get feedback from them during various training and inspection programs that allow us to interact in their industry setting. The Legislature established the Citrus, Fruit and Vegetable Advisory Council to support and oversee the current industry-funded Citrus, Fruit and Vegetable Division (CFV). The Citrus, Fruit and Vegetable Advisory Council is comprised of seven specialty crop producers, one small farm at large and one fresh produce holder from Santa Cruz county. The AZDA also administers the Arizona Leafy Greens Food Safety Committee, which represents 99.4% of all Arizona grown leafy greens shipped, who also support efforts by the AZDA to provide fresh produce food safety training and outreach. The AZDA Citrus, Fruit and Vegetable Division has a long-standing history of public and private partnership with the goal always focused on helping the Arizona produce industry comply with industry practices, and state and federal regulations.

### **Outcomes Supported**

This request addresses the Governor's goals under the Education and Affordable and Thriving Economy areas. The training and outreach that would be provided under this funding would further the effort of providing the **opportunity to provide the training needed for good paying jobs**. The

funding would allow us to provide training and training demonstrations that serve as **post-secondary education for Arizona's farming workforce**. Additionally, the request also falls under **public safety** by helping to protect public health by way of training food safety principles to Arizona farming community. This request also serves to meet the mission of the department "To protect the health and safety of Arizona consumers, advance and support Arizona agriculture, and safeguard commerce."

**Performance Measures that will be used to evaluate the outcome**

Under the current PSR funding we are required to set and report annual performance measures for PSR training and outreach, so we would provide the same to the Citrus, Fruit and Vegetable Advisory Council and the AZDA for their annual report.

The AZDA-CFV will develop a needs assessment survey to be sent to Arizona farms and determine the types of training and outreach that will have the most impact to food safety. We will track the number of topics, participants and farms reached under this funding. Additionally, we will conduct pre and post tests for an evaluation of learning and knowledge increased by the training.

## Issue Title: **Food Safety Scientist**

Issue Number: #7

### Cost

General Fund

\$ 116,995

**Total**

**\$ 116,995**

### Summary

According to data from the Centers for Disease Control National Outbreak Reporting System, there have been 243 foodborne illness outbreaks in Arizona between 2011 and 2021 (latest data available). This includes the largest multistate outbreak in decades linked to E. coli contamination of romaine lettuce grown in the Yuma agricultural area, which sickened 210 people and resulted in 5 deaths. On an ongoing basis, the Department of Agriculture needs to add an additional food safety scientist to provide needed testing capacity for the ability to respond to outbreaks as well as aid the industry with outbreak prevention.

### Background

The Yuma region is the leading supplier of fresh, leafy greens to all of North America during the winter growing season. For example, 90% of all lettuce consumed in North America in the winter months is grown in Yuma, contributing over \$2B to the Arizona economy. In 2018, a foodborne disease outbreak occurred in Yuma lettuce. At that time, AZDA did not have authority to respond and the U.S. Food and Drug Administration (FDA) did not perform any onsite testing until months after the outbreak. By that time the growing season had ended, making determination of the cause of the outbreak speculative at best and hard to correct. This seriously damaged the industry and jeopardized public health.

Following this outbreak, the produce industry determined it needed AZDA to provide both routine and emergency testing to help the industry prevent such an event from happening in the future and provide the critical, rapid testing necessary to limit, investigate and recover from an outbreak. Since then, AZDA has attained legal authority to respond to outbreaks, and the State Agriculture Laboratory (SAL) will be achieving ISO17025 accreditation during FY24 to enable its results to be recognized as equivalent to FDA, removing reliance on a federal agency for testing and significantly improving response time. Having a trained, full time scientist will enable the SAL to quickly and fully respond to an outbreak, providing rapid testing with the results needed to support the industry in protecting the public, limiting the outbreak, determining the root cause and recovering public trust in this critical economic engine for Arizona.

The new food safety scientist's responsibility will be all food safety testing and collaboration with industry and university researchers on foodborne pathogen mitigation. This will include testing to assist Arizona growers in producing the safest possible fruit and produce products as well as assisting AZDA to meet the increasing testing demands of meat, poultry and dairy producers.

Finally, in the event of an outbreak, this scientist will provide the needed resource to allow AZ to take the lead in testing samples related to the outbreak and eliminate the current dependence on the federal government to quickly respond and mitigate the public health and economic damage.

Current AZDA staffing levels only provide for testing dairy and meat production at the minimal levels required by the federal government. Staffing shortages caused by staff turnover have been common, forcing the SAL to cover dairy and meat testing utilizing scientists from the chemistry section. This in turn diminishes the testing capabilities and cycle time in the forensic and product quality surveillance samples. Furthermore, FDA is increasing the antibiotic residue testing requirements. The current requirement is to test for beta-lactam antibiotics; however, the new requirement is to test for 19 additional antibiotics.

In addition, the new scientist will enable AZDA to support dairy production facilities that require federal certification required by the FDA to allow interstate commerce of dairy products. In recent years, the number of production laboratories requiring our assistance has grown to more than 25. FDA certifies SAL scientists to become Laboratory Evaluation Officers (LEOs) which enables AZDA to provide the required certification for the laboratories at the production facilities without federal intervention. AZDA provides training, audits, and proficiency testing for each of the production labs.

#### **Options Considered**

Continue to allow the federal government to perform testing in response to outbreaks. They have not been quick to respond nor worked very collaboratively to resolve the problem and prevent future occurrences, negatively impacting Arizona's fresh produce industry.

Discontinue issuing federal certifications, forcing FDA instead of AZDA to certify the laboratories at Arizona dairy production facilities. That would be likely to hamper commerce.

#### **Why is the recommended option the best option?**

Having a well-equipped lab (accomplished during FY22) as well as trained staff located near the growing region and familiar with production practices will greatly enhance consumer protection by significantly increasing the speed of testing. AZDA is best situated to provide testing of Arizona's fresh produce, meat and dairy industries. Our inspectors and scientists are familiar with the food production industry in our state and work diligently to not only protect consumers of their products, but also support this component of Arizona's vibrant agricultural industry. Federal intervention is typically delayed, negatively impacting public health and the industry's economic impact to Arizona.

#### **Promoting Equitable Outcomes**

1. Arizona agriculture is a major employer of members of underserved members of our employment force, especially in rural parts of the state. For example, in the Yuma area, agriculture provides over 25% of private industry jobs while providing 15% of the county's GDP. Food safety outbreaks damage the industry that provides these jobs.



2. The agriculture industry approached the Department and asked the State Agricultural Laboratory to become a resource for its growers. The Department met with members of the Yuma Fresh Vegetable Association as well as members of the Arizona Leafy Green Marketing Agreement before pursuing this project. During FY22, the laboratory added equipment necessary to perform the needed testing as well as adding a staff person to lead in attaining and maintaining the necessary third-party accreditation necessary to provide results which can be accepted by federal authorities. These resources would be available to the new food safety scientist as they work to support underserved agricultural communities.

**Outcomes Supported**

Of the 7 Hobbs administration blueprint goals, the production of safe food contributes to Resilience, Public Safety, and Human Health as well as an affordable and thriving economy, particularly in the rural areas of our State.

**Performance Measures that will be used to evaluate the outcome**

Projects initiated with Arizona's food industry to mitigate foodborne pathogen outbreaks.

Number of samples tested in support of the Arizona's fruit and vegetable production industry.

Number of all food safety samples tested by the laboratory across all Ag industry sectors.

Cycle time of samples submitted in response to an outbreak.

Issue Title: **ANIMAL SERVICE DIVISION-LIVESTOCK SERVICES INSPECTION**  
**AREA COVERAGE**

Issue Number: #8

**Cost**

General Fund (Ongoing) - 2 Animal Health and Welfare Inspectors	\$208,633
General Fund (One-time) - Equipment	\$142,800

**Total** **\$ 351,433**

**Summary**

The Animal Services Division-Livestock Services is seeking to add two new Animal Health and Welfare Inspector positions needed to provide greater livestock inspection coverage in Arizona counties where assigned inspection areas are expansive. This will allow flexibility to apply a risk-based inspection approach for coverage to rural counties that have had service delays and better position AZDA to meet statutorily mandated response times in support of the commerce needs in rural Arizona.

**Background**

Arizona is approximately 113,998 square miles with cattle being raised on close to 26 million acres within the state borders. In addition, Arizona is home to nearly 7,000 ranches covering every single county within the state. Current staffing consists of 6 AZPOST-certified officers and 15 Animal Health and Welfare Inspectors (10 full-time and 5 part-time) responsible for covering the entire state to provide all kinds of livestock inspections, from brands and ownership to health and safety.

Several statutes (ARS 3-1331 through ARS 3-1403) mandate state inspection of livestock for ownership and animal health. On average a livestock inspector completed 885 certified inspections for 2022, an increase over 2019, 2020 and 2021 where they completed an average of 645 Certificates of Inspection. In addition to the certificates of inspection, they responded to an average of 565 livestock welfare calls per year and 293 other complaints. This represents a significant increase compared to the average of 465 certified inspections in calendar years 2011, 2012 and 2013.

Furthermore, livestock inspectors responded to 11,025 calls for service in 2023. This includes 1168 livestock welfare calls, 129 reports of missing/theft of livestock and 819 stray livestock. In addition, a total of 919 animals were quarantined during 2023 for entering the state without a Certified Veterinarian Inspection and/or proper vaccination or identification. A total of 1557 hours of overtime was accrued to complete the calls for service. This is an increase over 2022 when inspectors responded to 848 livestock welfare calls, 54 missing/theft of livestock, and 485 stray livestock calls. The number of livestock inspected in 2023 has increased by 12,717 head of cattle

and 227 head of horses over 2022. As the state's population continues to grow exponentially so does livestock commerce and the role it plays in sustaining Arizona's rural communities.

Industry complaints are often about response times to get livestock inspectors out to their ranch in a timely manner – especially in underserved rural communities with long travel delays. The Department believes two additional officers with a risk-based inspection approach would provide greater service to our rural communities by reducing the area each inspector must cover, and it would also free up livestock officers from covering as many inspection duties. Ultimately, this would support a thriving economy in the rural areas of our state.

### **Options Considered**

With current staffing, we have no viable options to consider.

### **Why is the recommended option the best option?**

Hiring two additional Animal Health and Welfare Inspectors will allow us to provide greater livestock inspection coverage in Arizona counties where assigned inspection areas are expansive. This will allow flexibility to apply a risk-based inspection approach for coverage to the larger counties and provide the necessary support to commerce for underserved rural Arizona communities.

### **Promoting Equitable Outcomes**

1. Providing enhanced livestock inspection services throughout rural Arizona will impact commerce and animal health in the farthest rural reaches of our state, thus enhancing commerce in underserved communities.
2. The Department regularly engages with industry, both small and large producers in rural and urban communities, to understand their needs, solicit feedback and identify opportunities for improvement to ensure all are being provided equitable service and support. The regulated community, including the AZDA Advisory Council, has made very clear that livestock inspectors are required to assure reasonable response times across the state in a way that facilitates commerce.

### **Outcomes Supported**

#### **06 Affordable and Thriving Economy**

Inspecting livestock for ownership, health, and surveillance at all sales locations throughout the state is paramount for business transactions and the safety of our food source by managing the spread of disease in livestock, which would bring livestock commerce to a standstill and do significant harm to the rural Arizona economy. Adding two inspectors would allow us to meet the statutorily-required 48-hour inspection response time and provide the necessary support to commerce for the rural Arizona communities located in the larger, more expansive counties whose economies rely heavily on the sale of cattle.

The AZDA's Mission Statement is to protect the health and safety of Arizona consumers, advance and support Arizona agriculture, and safeguard commerce. The Office of the State Veterinarian

regulates animal movement into the state to ensure freedom of disease to safeguard our livestock and agriculture industries and protect human health via secure food supply. AZDA conducts follow-up testing for program diseases (brucellosis, tuberculosis, etc.), investigates reports of potential Foreign Animal Diseases or Emerging Disease Threats of high economic consequence and conducts contingency planning and response activities to natural or manmade disasters or disease outbreaks. AZDA relies heavily on Livestock Inspectors and Officers who visually inspect and oversee the transfer of ownership of livestock and verify proper documentation for animal movement. A key component of protecting Arizona's and the nation's livestock industry from the introduction of disease is the verification of documentation for animals moving to a given destination and being able to provide animal disease traceability.

**Performance Measures that will be used to evaluate the outcome**

The Arizona Department of Agriculture's electronic Livestock Inspection system will be able to document daily Certified Inspections completed, welfare calls for service, and criminal cases. This system will generate statistics for each inspector. The HRIS system will track overtime hours.

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Arizona Department of Agriculture

<b>Appropriated Funds</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>					
AHA-1-0	Food Safety and Quality Assurance	1,905.0	2,254.4	390.2	2,644.6
AHA-11-0	Weights and Measures	2,652.1	3,059.2	-	3,059.2
AHA-3-0	Animal Disease, Ownership and Welfare Protection	3,070.8	3,557.6	690.2	4,247.8
AHA-4-0	Pest Exclusion and Export Services	3,974.1	4,156.9	-	4,156.9
AHA-6-0	Pesticide Compliance and Worker Safety	283.1	338.1	-	338.1
AHA-7-0	Administrative Services	2,093.2	3,384.4	(685.9)	2,698.5
AHA-8-0	State Agricultural Laboratory	1,935.2	1,763.2	117.0	1,880.2
AHA-9-0	Agricultural Consultation and Training	10,293.2	301.8	-	301.8
<b>Appropriated Funds Total:</b>		<b>26,206.6</b>	<b>18,815.6</b>	<b>511.5</b>	<b>19,327.1</b>
<b>Expenditure Categories</b>					
	FTE	154.2	156.2	13.0	169.2
	Personal Services	8,178.4	9,421.8	518.6	9,940.4
	Employee Related Expenditures	3,425.6	3,452.7	298.6	3,751.3
	<b>Subtotal Personal Services and ERE</b>	<b>11,604.0</b>	<b>12,874.5</b>	<b>817.2</b>	<b>13,691.7</b>
	Professional & Outside Services	564.0	664.6	107.7	772.3
	Travel In-State	1,310.3	1,962.5	334.4	2,296.9
	Travel Out-Of-State	44.1	77.1	-	77.1
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	2,445.1	3,069.6	(822.2)	2,247.4
	Capital Outlay	-	-	-	-
	Capital Equipment	23.7	122.8	47.3	170.1
	Non-Capital Equipment	212.1	44.5	27.1	71.6
	Transfers-Out	10,003.2	-	-	-
<b>Expenditure Categories Total:</b>		<b>26,206.6</b>	<b>18,815.6</b>	<b>511.5</b>	<b>19,327.1</b>

## Summary of Expenditure and Budget Request for All Funds

Agency: **Arizona Department of Agriculture**

<b>Non-Appropriated</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>					
AHA-1-0	Food Safety and Quality Assurance	12,597.7	13,110.3	-	13,110.3
AHA-10-0	Commodity Development and Promotion	4,066.9	8,267.3	-	8,267.3
AHA-11-0	Weights and Measures	-	413.9	-	413.9
AHA-12-0	Pest Management	1,671.8	1,576.7	-	1,576.7
AHA-2-0	Non-Food Product Quality Assurance	715.8	814.5	-	814.5
AHA-3-0	Animal Disease, Ownership and Welfare Protection	954.4	974.5	-	974.5
AHA-4-0	Pest Exclusion and Export Services	1,004.6	1,255.6	-	1,255.6
AHA-5-0	Native Plant and Cultural Resources Protection	183.0	239.7	-	239.7
AHA-6-0	Pesticide Compliance and Worker Safety	459.0	414.8	-	414.8
AHA-7-0	Administrative Services	466.6	456.0	-	456.0
AHA-8-0	State Agricultural Laboratory	322.3	885.0	-	885.0
AHA-9-0	Agricultural Consultation and Training	2,934.7	5,991.6	-	5,991.6
<b>Non-Appropriated Total:</b>		<b>25,376.9</b>	<b>34,399.9</b>	<b>-</b>	<b>34,399.9</b>
<b>Expenditure Categories</b>					
FTE		194.6	191.1	-	191.1
Personal Services		10,852.9	10,957.7	-	10,957.7
Employee Related Expenditures		4,160.1	4,878.0	-	4,878.0
<b>Subtotal Personal Services and ERE</b>		<b>15,013.0</b>	<b>15,835.7</b>	<b>-</b>	<b>15,835.7</b>
Professional & Outside Services		2,320.1	2,442.7	-	2,442.7
Travel In-State		613.3	1,117.7	-	1,117.7
Travel Out-Of-State		59.3	118.8	-	118.8
Aid To Organizations & Individuals		2,211.2	5,213.7	-	5,213.7
Other Operating Expenditures		3,448.6	4,462.3	-	4,462.3
Capital Outlay		546.3	3,560.0	-	3,560.0
Capital Equipment		179.7	577.6	-	577.6
Non-Capital Equipment		206.9	255.2	-	255.2
Transfers-Out		778.4	816.2	-	816.2
<b>Expenditure Categories Total:</b>		<b>25,376.9</b>	<b>34,399.9</b>	<b>-</b>	<b>34,399.9</b>
<b>Arizona Department of Agriculture Total for All Funds:</b>		<b>51,583.4</b>	<b>53,215.5</b>	<b>511.5</b>	<b>53,727.0</b>

**Appropriated and Non-Appropriated**

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Arizona Department of Agriculture

		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2024 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-1-0	Food Safety and Quality Assurance	14,502.6	15,364.7	390.2	15,754.9
AHA-10-0	Commodity Development and Promotion	4,066.9	8,267.3	-	8,267.3
AHA-11-0	Weights and Measures	2,652.1	3,473.1	-	3,473.1
AHA-12-0	Pest Management	1,671.8	1,576.7	-	1,576.7
AHA-2-0	Non-Food Product Quality Assurance	715.8	814.5	-	814.5
AHA-3-0	Animal Disease, Ownership and Welfare Protection	4,025.2	4,532.1	690.2	5,222.3
AHA-4-0	Pest Exclusion and Export Services	4,978.7	5,412.5	-	5,412.5
AHA-5-0	Native Plant and Cultural Resources Protection	183.0	239.7	-	239.7
AHA-6-0	Pesticide Compliance and Worker Safety	742.1	752.9	-	752.9
AHA-7-0	Administrative Services	2,559.8	3,840.4	(685.9)	3,154.5
AHA-8-0	State Agricultural Laboratory	2,257.5	2,648.2	117.0	2,765.2
AHA-9-0	Agricultural Consultation and Training	13,227.9	6,293.4	-	6,293.4
<b>Arizona Department of Agriculture Total for All Funds:</b>		<b>51,583.4</b>	<b>53,215.5</b>	<b>511.5</b>	<b>53,727.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Fund:** AA1000 General Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>					
AHA-1-0	Food Safety and Quality Assurance	1,905.0	2,254.4	390.2	2,644.6
AHA-11-0	Weights and Measures	1,065.8	1,475.9	-	1,475.9
AHA-3-0	Animal Disease, Ownership and Welfare Protection	2,790.2	3,236.3	702.9	3,939.2
AHA-4-0	Pest Exclusion and Export Services	3,974.1	4,156.9	-	4,156.9
AHA-6-0	Pesticide Compliance and Worker Safety	283.1	338.1	-	338.1
AHA-7-0	Administrative Services	2,093.2	3,384.4	(685.9)	2,698.5
AHA-8-0	State Agricultural Laboratory	1,935.2	1,763.2	117.0	1,880.2
AHA-9-0	Agricultural Consultation and Training	10,293.2	301.8	-	301.8
<b>General Fund (Appropriated) Summary Total:</b>		<b>24,339.8</b>	<b>16,911.0</b>	<b>524.2</b>	<b>17,435.2</b>
<b>Expenditure Categories</b>					
	FTE	138.1	140.1	13.0	153.1
	Personal Services	7,230.6	8,456.5	518.6	8,975.1
	Employee Related Expenditures	3,025.0	3,046.2	298.6	3,344.8
	<b>Subtotal Personal Services and ERE</b>	<b>10,255.5</b>	<b>11,502.7</b>	<b>817.2</b>	<b>12,319.9</b>
	Professional & Outside Services	406.3	452.4	107.7	560.1
	Travel In-State	1,152.4	1,959.8	334.4	2,294.2
	Travel Out-Of-State	28.1	52.0	-	52.0
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	2,258.3	2,903.1	(822.2)	2,080.9
	Capital Outlay	-	-	-	-
	Capital Equipment	23.7	-	60.0	60.0
	Non-Capital Equipment	212.1	41.0	27.1	68.1
	Transfers-Out	10,003.2	-	-	-
<b>Expenditure Categories Total:</b>		<b>24,339.8</b>	<b>16,911.0</b>	<b>524.2</b>	<b>17,435.2</b>



## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-9-0 Agricultural Consultation and Training	2.9	4.4	-	4.4
<b>Agricultural Consulting and Training Fund (Non-Appropriated) Summary Total:</b>	<b>2.9</b>	<b>4.4</b>	<b>-</b>	<b>4.4</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	1.4	-	1.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.9	3.0	-	3.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2.9</b>	<b>4.4</b>	<b>-</b>	<b>4.4</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Fund:** AH2000 Federal Grants Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>					
AHA-1-0	Food Safety and Quality Assurance	1,216.3	1,197.5	-	1,197.5
AHA-12-0	Pest Management	56.7	76.7	-	76.7
AHA-3-0	Animal Disease, Ownership and Welfare Protection	546.7	480.9	-	480.9
AHA-4-0	Pest Exclusion and Export Services	840.3	835.0	-	835.0
AHA-5-0	Native Plant and Cultural Resources Protection	142.2	227.7	-	227.7
AHA-6-0	Pesticide Compliance and Worker Safety	459.0	414.8	-	414.8
AHA-9-0	Agricultural Consultation and Training	2,285.6	2,189.2	-	2,189.2
	<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>5,546.6</b>	<b>5,421.8</b>	<b>-</b>	<b>5,421.8</b>
<b>Expenditure Categories</b>					
	FTE	18.7	17.7	-	17.7
	Personal Services	1,243.8	975.9	-	975.9
	Employee Related Expenditures	541.7	507.8	-	507.8
	<b>Subtotal Personal Services and ERE</b>	<b>1,785.5</b>	<b>1,483.7</b>	<b>-</b>	<b>1,483.7</b>
	Professional & Outside Services	422.9	523.5	-	523.5
	Travel In-State	180.0	186.5	-	186.5
	Travel Out-Of-State	14.5	34.2	-	34.2
	Aid To Organizations & Individuals	2,048.8	2,044.7	-	2,044.7
	Other Operating Expenditures	265.5	327.5	-	327.5
	Capital Outlay	-	-	-	-
	Capital Equipment	91.2	33.6	-	33.6
	Non-Capital Equipment	5.6	21.8	-	21.8
	Transfers-Out	732.8	766.3	-	766.3
	<b>Expenditure Categories Total:</b>	<b>5,546.6</b>	<b>5,421.8</b>	<b>-</b>	<b>5,421.8</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Fund:** AH2012 Commercial Feed Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>					
AHA-2-0	Non-Food Product Quality Assurance	177.2	244.6	-	244.6
AHA-3-0	Animal Disease, Ownership and Welfare Protection	50.0	50.0	-	50.0
AHA-8-0	State Agricultural Laboratory	30.9	175.0	-	175.0
<b>Commercial Feed Fund (Non-Appropriated) Summary Total:</b>		<b>258.1</b>	<b>469.6</b>	<b>-</b>	<b>469.6</b>
<b>Expenditure Categories</b>					
FTE		2.9	2.9	-	2.9
Personal Services		109.1	152.0	-	152.0
Employee Related Expenditures		46.6	67.0	-	67.0
<b>Subtotal Personal Services and ERE</b>		<b>155.7</b>	<b>219.0</b>	<b>-</b>	<b>219.0</b>
Professional & Outside Services		15.6	73.0	-	73.0
Travel In-State		5.9	8.4	-	8.4
Travel Out-Of-State		2.6	3.0	-	3.0
Aid To Organizations & Individuals		30.5	25.0	-	25.0
Other Operating Expenditures		47.8	141.1	-	141.1
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	0.1	-	0.1
Transfers-Out		-	-	-	-
<b>Expenditure Categories Total:</b>		<b>258.1</b>	<b>469.6</b>	<b>-</b>	<b>469.6</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Arizona Department of Agriculture</b>
<b>Fund:</b>	<b>AH2022 State Egg Inspection Fund (Non-Appropriated)</b>

	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>				
AHA-1-0 Food Safety and Quality Assurance	1,847.4	1,840.0	-	1,840.0
<b>State Egg Inspection Fund (Non-Appropriated) Summary Total:</b>	<b>1,847.4</b>	<b>1,840.0</b>	<b>-</b>	<b>1,840.0</b>
<b>Expenditure Categories</b>				
FTE	22.6	22.6	-	22.6
Personal Services	1,156.6	1,156.0	-	1,156.0
Employee Related Expenditures	447.3	453.2	-	453.2
<b>Subtotal Personal Services and ERE</b>	<b>1,603.9</b>	<b>1,609.2</b>	<b>-</b>	<b>1,609.2</b>
Professional & Outside Services	35.0	15.0	-	15.0
Travel In-State	104.7	110.0	-	110.0
Travel Out-Of-State	3.8	12.0	-	12.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	83.9	73.8	-	73.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	16.1	20.0	-	20.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,847.4</b>	<b>1,840.0</b>	<b>-</b>	<b>1,840.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-12-0 Pest Management	1,615.2	1,500.0	-	1,500.0
<b>Pest Management Trust Fund (Non-Appropriated) Summary Total:</b>	<b>1,615.2</b>	<b>1,500.0</b>	<b>-</b>	<b>1,500.0</b>
<b>Expenditure Categories</b>				
FTE	19.5	19.5	-	19.5
Personal Services	1,029.9	950.0	-	950.0
Employee Related Expenditures	433.8	410.0	-	410.0
<b>Subtotal Personal Services and ERE</b>	<b>1,463.7</b>	<b>1,360.0</b>	<b>-</b>	<b>1,360.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	35.8	60.0	-	60.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	115.7	80.0	-	80.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,615.2</b>	<b>1,500.0</b>	<b>-</b>	<b>1,500.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-2-0 Non-Food Product Quality Assurance	197.7	259.0	-	259.0
AHA-8-0 State Agricultural Laboratory	30.9	175.0	-	175.0
<b>Pesticide Fund (Non-Appropriated) Summary Total:</b>	<b>228.6</b>	<b>434.0</b>	<b>-</b>	<b>434.0</b>
<b>Expenditure Categories</b>				
FTE	3.1	3.1	-	3.1
Personal Services	114.8	156.5	-	156.5
Employee Related Expenditures	44.6	65.9	-	65.9
<b>Subtotal Personal Services and ERE</b>	<b>159.4</b>	<b>222.4</b>	<b>-</b>	<b>222.4</b>
Professional & Outside Services	18.0	85.0	-	85.0
Travel In-State	0.7	7.7	-	7.7
Travel Out-Of-State	1.4	1.0	-	1.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	46.7	117.8	-	117.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.4	0.1	-	0.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>228.6</b>	<b>434.0</b>	<b>-</b>	<b>434.0</b>

## 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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-4-0 Pest Exclusion and Export Services	7.0	90.7	-	90.7
<b>Dangerous Plants, Pests and Diseases Fund (Non-Appropriated) Summary Total:</b>	<b>7.0</b>	<b>90.7</b>	<b>-</b>	<b>90.7</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	20.0	-	20.0
Employee Related Expenditures	-	10.0	-	10.0
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>
Professional & Outside Services	0.8	0.8	-	0.8
Travel In-State	-	0.1	-	0.1
Travel Out-Of-State	0.7	0.1	-	0.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.4	59.2	-	59.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	0.5	-	0.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>7.0</b>	<b>90.7</b>	<b>-</b>	<b>90.7</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Fund:** AH2064 Seed Law Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-2-0 Non-Food Product Quality Assurance	82.9	84.8	-	84.8
<b>Seed Law Fund (Non-Appropriated) Summary Total:</b>	<b>82.9</b>	<b>84.8</b>	<b>-</b>	<b>84.8</b>
<b>Expenditure Categories</b>				
FTE	0.5	0.5	-	0.5
Personal Services	38.1	36.8	-	36.8
Employee Related Expenditures	19.3	19.0	-	19.0
<b>Subtotal Personal Services and ERE</b>	<b>57.4</b>	<b>55.8</b>	<b>-</b>	<b>55.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	0.8	-	0.8
Travel Out-Of-State	-	0.7	-	0.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	24.2	27.4	-	27.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.3	0.1	-	0.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>82.9</b>	<b>84.8</b>	<b>-</b>	<b>84.8</b>



## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Fund:** AH2065 Livestock Custody Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-3-0 Animal Disease, Ownership and Welfare Protection	24.3	36.4	-	36.4
<b>Livestock Custody Fund (Non-Appropriated) Summary Total:</b>	<b>24.3</b>	<b>36.4</b>	<b>-</b>	<b>36.4</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	20.7	30.0	-	30.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.7	6.4	-	6.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>24.3</b>	<b>36.4</b>	<b>-</b>	<b>36.4</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-2-0 Non-Food Product Quality Assurance	236.3	196.1	-	196.1
AHA-8-0 State Agricultural Laboratory	157.4	310.0	-	310.0
<b>Fertilizer Materials Fund (Non-Appropriated)</b>	<b>393.7</b>	<b>506.1</b>	<b>-</b>	<b>506.1</b>
<b>Summary Total:</b>				
<b>Expenditure Categories</b>				
FTE	4.5	4.5	-	4.5
Personal Services	241.7	207.1	-	207.1
Employee Related Expenditures	107.1	96.8	-	96.8
<b>Subtotal Personal Services and ERE</b>	<b>348.8</b>	<b>303.9</b>	<b>-</b>	<b>303.9</b>
Professional & Outside Services	-	65.0	-	65.0
Travel In-State	2.6	7.7	-	7.7
Travel Out-Of-State	1.1	1.1	-	1.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	39.9	128.3	-	128.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.3	0.1	-	0.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>393.7</b>	<b>506.1</b>	<b>-</b>	<b>506.1</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>					
AHA-3-0	Animal Disease, Ownership and Welfare Protection	323.7	350.0	-	350.0
	<b>Beef Council Fund (Non-Appropriated)</b>	<b>323.7</b>	<b>350.0</b>	<b>-</b>	<b>350.0</b>
	<b>Summary Total:</b>				
<b>Expenditure Categories</b>					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	323.7	350.0	-	350.0
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>323.7</b>	<b>350.0</b>	<b>-</b>	<b>350.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-1-0 Food Safety and Quality Assurance	8,537.9	9,185.3	-	9,185.3
<b>Arizona Federal-State Inspection Fund (Non-Appropriated) Summary Total:</b>	<b>8,537.9</b>	<b>9,185.3</b>	<b>-</b>	<b>9,185.3</b>
<b>Expenditure Categories</b>				
FTE	76.9	76.9	-	76.9
Personal Services	4,440.6	4,566.6	-	4,566.6
Employee Related Expenditures	1,509.0	2,067.1	-	2,067.1
<b>Subtotal Personal Services and ERE</b>	<b>5,949.6</b>	<b>6,633.7</b>	<b>-</b>	<b>6,633.7</b>
Professional & Outside Services	1,272.6	1,108.3	-	1,108.3
Travel In-State	206.6	221.5	-	221.5
Travel Out-Of-State	12.0	22.1	-	22.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	951.9	697.7	-	697.7
Capital Outlay	-	-	-	-
Capital Equipment	29.9	375.0	-	375.0
Non-Capital Equipment	115.3	127.0	-	127.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>8,537.9</b>	<b>9,185.3</b>	<b>-</b>	<b>9,185.3</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Fund:** AH2138 Nuclear Emergency Management Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>					
AHA-3-0	Animal Disease, Ownership and Welfare Protection	280.5	321.3	(12.7)	308.6
	<b>Nuclear Emergency Management Fund (Appropriated) Summary Total:</b>	<b>280.5</b>	<b>321.3</b>	<b>(12.7)</b>	<b>308.6</b>
<b>Expenditure Categories</b>					
	FTE	2.9	2.9	-	2.9
	Personal Services	209.3	195.1	-	195.1
	Employee Related Expenditures	62.2	73.3	-	73.3
	<b>Subtotal Personal Services and ERE</b>	<b>271.4</b>	<b>268.4</b>	<b>-</b>	<b>268.4</b>
	Professional & Outside Services	-	-	-	-
	Travel In-State	4.6	2.7	-	2.7
	Travel Out-Of-State	1.0	2.3	-	2.3
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	3.5	2.9	-	2.9
	Capital Outlay	-	-	-	-
	Capital Equipment	-	45.0	(12.7)	32.3
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>280.5</b>	<b>321.3</b>	<b>(12.7)</b>	<b>308.6</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Fund:** AH2201 Arizona Grain Research Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>					
AHA-9-0	Agricultural Consultation and Training	82.1	91.9	-	91.9
	<b>Arizona Grain Research Fund (Non-Appropriated) Summary Total:</b>	<b>82.1</b>	<b>91.9</b>	<b>-</b>	<b>91.9</b>
<b>Expenditure Categories</b>					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Professional & Outside Services	50.8	49.4	-	49.4
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	23.8	35.0	-	35.0
	Other Operating Expenditures	7.5	7.5	-	7.5
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>82.1</b>	<b>91.9</b>	<b>-</b>	<b>91.9</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Fund:** AH2226 Air Quality Fund (Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-11-0 Weights and Measures	1,586.3	1,583.3	-	1,583.3
<b>Air Quality Fund (Appropriated) Summary Total:</b>	<b>1,586.3</b>	<b>1,583.3</b>	<b>-</b>	<b>1,583.3</b>
<b>Expenditure Categories</b>				
FTE	13.3	13.3	-	13.3
Personal Services	738.6	770.2	-	770.2
Employee Related Expenditures	338.5	333.2	-	333.2
<b>Subtotal Personal Services and ERE</b>	<b>1,077.1</b>	<b>1,103.4</b>	<b>-</b>	<b>1,103.4</b>
Professional & Outside Services	157.7	212.2	-	212.2
Travel In-State	153.2	-	-	-
Travel Out-Of-State	15.0	22.8	-	22.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	183.3	163.6	-	163.6
Capital Outlay	-	-	-	-
Capital Equipment	-	77.8	-	77.8
Non-Capital Equipment	-	3.5	-	3.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,586.3</b>	<b>1,583.3</b>	<b>-</b>	<b>1,583.3</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>					
AHA-9-0	Agricultural Consultation and Training	70.3	75.0	-	75.0
	<b>Iceberg Lettuce Fund (Non-Appropriated)</b>	<b>70.3</b>	<b>75.0</b>	<b>-</b>	<b>75.0</b>
	<b>Summary Total:</b>				
<b>Expenditure Categories</b>					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	61.1	65.8	-	65.8
	Other Operating Expenditures	9.2	9.2	-	9.2
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>70.3</b>	<b>75.0</b>	<b>-</b>	<b>75.0</b>



## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Fund:** AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-1-0 Food Safety and Quality Assurance	358.2	354.3	-	354.3
<b>Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated) Summary Total:</b>	<b>358.2</b>	<b>354.3</b>	<b>-</b>	<b>354.3</b>
<b>Expenditure Categories</b>				
FTE	2.4	2.4	-	2.4
Personal Services	204.6	191.5	-	191.5
Employee Related Expenditures	95.2	91.0	-	91.0
<b>Subtotal Personal Services and ERE</b>	<b>299.8</b>	<b>282.5</b>	<b>-</b>	<b>282.5</b>
Professional & Outside Services	3.4	-	-	-
Travel In-State	7.6	17.7	-	17.7
Travel Out-Of-State	2.9	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	35.8	38.6	-	38.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.7	10.5	-	10.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>358.2</b>	<b>354.3</b>	<b>-</b>	<b>354.3</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Fund:** AH2297 Aquaculture Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-3-0 Animal Disease, Ownership and Welfare Protection	2.5	9.9	-	9.9
<b>Aquaculture Fund (Non-Appropriated) Summary Total:</b>	<b>2.5</b>	<b>9.9</b>	<b>-</b>	<b>9.9</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	3.4	-	3.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.5	2.8	-	2.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	3.7	-	3.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2.5</b>	<b>9.9</b>	<b>-</b>	<b>9.9</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Fund:** AH2298 Arizona Protected Native Plant Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>					
AHA-5-0	Native Plant and Cultural Resources Protection	40.8	12.0	-	12.0
	<b>Arizona Protected Native Plant Fund (Non-Appropriated) Summary Total:</b>	<b>40.8</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Expenditure Categories</b>					
	FTE	-	-	-	-
	Personal Services	14.2	-	-	-
	Employee Related Expenditures	10.0	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>24.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Professional & Outside Services	-	-	-	-
	Travel In-State	13.7	12.0	-	12.0
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	3.0	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>40.8</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Fund:** AH2299 Arizona Citrus Research Council Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-9-0 Agricultural Consultation and Training	53.9	50.0	-	50.0
<b>Arizona Citrus Research Council Fund (Non-Appropriated) Summary Total:</b>	<b>53.9</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	47.1	43.2	-	43.2
Other Operating Expenditures	6.8	6.8	-	6.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>53.9</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-1-0 Food Safety and Quality Assurance	637.8	533.2	-	533.2
<b>Leafy Green Marketing Committee Fund (Non-Appropriated) Summary Total:</b>	<b>637.8</b>	<b>533.2</b>	<b>-</b>	<b>533.2</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	302.1	413.6	-	413.6
Travel In-State	1.0	3.5	-	3.5
Travel Out-Of-State	10.3	11.0	-	11.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	324.4	105.1	-	105.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>637.8</b>	<b>533.2</b>	<b>-</b>	<b>533.2</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-4-0 Pest Exclusion and Export Services	154.8	325.6	-	325.6
<b>Industrial Hemp Trust Fund (Non-Appropriated)</b>	<b>154.8</b>	<b>325.6</b>	<b>-</b>	<b>325.6</b>
<b>Summary Total:</b>				
<b>Expenditure Categories</b>				
FTE	3.0	3.0	-	3.0
Personal Services	46.0	129.6	-	129.6
Employee Related Expenditures	18.4	52.9	-	52.9
<b>Subtotal Personal Services and ERE</b>	<b>64.5</b>	<b>182.5</b>	<b>-</b>	<b>182.5</b>
Professional & Outside Services	5.0	10.0	-	10.0
Travel In-State	32.1	30.6	-	30.6
Travel Out-Of-State	-	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	53.1	97.5	-	97.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>154.8</b>	<b>325.6</b>	<b>-</b>	<b>325.6</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Fund:** AH2374 Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-9-0 Agricultural Consultation and Training	14.1	3,160.9	-	3,160.9
<b>Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated) Summary Total:</b>	<b>14.1</b>	<b>3,160.9</b>	<b>-</b>	<b>3,160.9</b>
<b>Expenditure Categories</b>				
FTE	1.5	1.5	-	1.5
Personal Services	10.1	94.5	-	94.5
Employee Related Expenditures	4.0	31.3	-	31.3
<b>Subtotal Personal Services and ERE</b>	<b>14.1</b>	<b>125.8</b>	<b>-</b>	<b>125.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	9.9	-	9.9
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	3,000.0	-	3,000.0
Other Operating Expenditures	-	14.2	-	14.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	11.0	-	11.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>14.1</b>	<b>3,160.9</b>	<b>-</b>	<b>3,160.9</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-9-0 Agricultural Consultation and Training	13.9	6.8	-	6.8
<b>Livestock and Crop Conservation Fund (Non-Appropriated) Summary Total:</b>	<b>13.9</b>	<b>6.8</b>	<b>-</b>	<b>6.8</b>
<b>Expenditure Categories</b>				
FTE	0.0	0.0	-	0.0
Personal Services	5.1	0.7	-	0.7
Employee Related Expenditures	2.1	0.2	-	0.2
<b>Subtotal Personal Services and ERE</b>	<b>7.2</b>	<b>0.9</b>	<b>-</b>	<b>0.9</b>
Professional & Outside Services	-	-	-	-
Travel In-State	3.7	2.0	-	2.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.0	3.9	-	3.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>13.9</b>	<b>6.8</b>	<b>-</b>	<b>6.8</b>



## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-9-0 Agricultural Consultation and Training	46.4	50.8	-	50.8
<b>Agriculture Administrative Support Fund (Non-Appropriated) Summary Total:</b>	<b>46.4</b>	<b>50.8</b>	<b>-</b>	<b>50.8</b>
<b>Expenditure Categories</b>				
FTE	0.4	0.4	-	0.4
Personal Services	28.5	28.6	-	28.6
Employee Related Expenditures	9.3	9.4	-	9.4
<b>Subtotal Personal Services and ERE</b>	<b>37.8</b>	<b>38.0</b>	<b>-</b>	<b>38.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	3.6	3.5	-	3.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.1	4.3	-	4.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	5.0	-	5.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>46.4</b>	<b>50.8</b>	<b>-</b>	<b>50.8</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-10-0 Commodity Development and Promotion	4.1	4.0	-	4.0
<b>Commodity Promotion Fund (Non-Appropriated)</b>	<b>4.1</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
<b>Summary Total:</b>				
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.1	4.0	-	4.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4.1</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Fund:** AH2489 Equine Inspection Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>					
AHA-3-0	Animal Disease, Ownership and Welfare Protection	0.0	-	-	-
	<b>Equine Inspection Fund (Non-Appropriated)</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Summary Total:</b>				
<b>Expenditure Categories</b>					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	0.0	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Fund:** AH2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-7-0 Administrative Services	413.8	-	-	-
<b>Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>413.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	296.9	-	-	-
Employee Related Expenditures	116.9	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>413.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>413.8</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-11-0 Weights and Measures	-	257.8	-	257.8
AHA-2-0 Non-Food Product Quality Assurance	21.7	30.0	-	30.0
AHA-3-0 Animal Disease, Ownership and Welfare Protection	7.2	47.3	-	47.3
AHA-4-0 Pest Exclusion and Export Services	2.6	4.3	-	4.3
AHA-7-0 Administrative Services	56.0	282.0	-	282.0
AHA-8-0 State Agricultural Laboratory	103.1	225.0	-	225.0
AHA-9-0 Agricultural Consultation and Training	365.6	362.6	-	362.6
<b>Agriculture Designated/Donations Fund (Non-Appropriated) Summary Total:</b>	<b>556.3</b>	<b>1,209.0</b>	<b>-</b>	<b>1,209.0</b>
<b>Expenditure Categories</b>				
FTE	7.8	6.3	-	6.3
Personal Services	304.8	552.4	-	552.4
Employee Related Expenditures	140.5	243.5	-	243.5
<b>Subtotal Personal Services and ERE</b>	<b>445.3</b>	<b>795.9</b>	<b>-</b>	<b>795.9</b>
Professional & Outside Services	-	0.6	-	0.6
Travel In-State	10.9	269.6	-	269.6
Travel Out-Of-State	6.7	7.7	-	7.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	41.1	35.0	-	35.0
Capital Outlay	-	-	-	-
Capital Equipment	-	29.0	-	29.0
Non-Capital Equipment	6.6	21.3	-	21.3
Transfers-Out	45.6	49.9	-	49.9
<b>Expenditure Categories Total:</b>	<b>556.3</b>	<b>1,209.0</b>	<b>-</b>	<b>1,209.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Fund:** AH9000 Indirect Cost Recovery Fund (Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-7-0 Administrative Services	-	-	-	-
<b>Indirect Cost Recovery Fund (Appropriated)</b>	-	-	-	-
<b>Summary Total:</b>				
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-11-0 Weights and Measures	-	156.1	-	156.1
AHA-7-0 Administrative Services	(3.3)	174.0	-	174.0
<b>Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>(3.3)</b>	<b>330.1</b>	<b>-</b>	<b>330.1</b>
<b>Expenditure Categories</b>				
FTE	1.0	-	-	-
Personal Services	20.5	107.0	-	107.0
Employee Related Expenditures	8.6	47.0	-	47.0
<b>Subtotal Personal Services and ERE</b>	<b>29.1</b>	<b>154.0</b>	<b>-</b>	<b>154.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	156.1	-	156.1
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(32.3)	20.0	-	20.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>(3.3)</b>	<b>330.1</b>	<b>-</b>	<b>330.1</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Fund:** CR2000 Federal Grants Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-10-0 Commodity Development and Promotion	483.1	333.6	-	333.6
<b>Federal Grants Fund (Non-Appropriated)</b>	<b>483.1</b>	<b>333.6</b>	<b>-</b>	<b>333.6</b>
<b>Summary Total:</b>				
<b>Expenditure Categories</b>				
FTE	8.0	6.0	-	6.0
Personal Services	346.6	197.5	-	197.5
Employee Related Expenditures	136.3	131.3	-	131.3
<b>Subtotal Personal Services and ERE</b>	<b>482.9</b>	<b>328.8</b>	<b>-</b>	<b>328.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	0.7	-	0.7
Travel Out-Of-State	-	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	1.6	-	1.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>483.1</b>	<b>333.6</b>	<b>-</b>	<b>333.6</b>



## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Fund:** CR2013 Cotton Research and Protection Council Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
AHA-10-0 Commodity Development and Promotion	3,579.8	7,929.7	-	7,929.7
<b>Cotton Research and Protection Council Fund (Non-Appropriated) Summary Total:</b>	<b>3,579.8</b>	<b>7,929.7</b>	<b>-</b>	<b>7,929.7</b>
<b>Expenditure Categories</b>				
FTE	22.0	24.0	-	24.0
Personal Services	1,201.1	1,435.0	-	1,435.0
Employee Related Expenditures	469.4	574.6	-	574.6
<b>Subtotal Personal Services and ERE</b>	<b>1,670.5</b>	<b>2,009.6</b>	<b>-</b>	<b>2,009.6</b>
Professional & Outside Services	173.2	68.5	-	68.5
Travel In-State	4.2	6.0	-	6.0
Travel Out-Of-State	3.3	12.0	-	12.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,074.1	2,099.6	-	2,099.6
Capital Outlay	546.3	3,560.0	-	3,560.0
Capital Equipment	58.7	140.0	-	140.0
Non-Capital Equipment	49.5	34.0	-	34.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,579.8</b>	<b>7,929.7</b>	<b>-</b>	<b>7,929.7</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>	<b>AHA-1-0 Food Safety and Quality Assurance</b>			

### Expenditure Categories

FTE	128.5	128.5	2.0	130.5
Personal Services	7,154.4	7,403.5	128.9	7,532.4
Employee Related Expenditures	2,639.7	3,285.3	57.3	3,342.6
<b>Subtotal Personal Services and ERE</b>	<b>9,794.1</b>	<b>10,688.8</b>	<b>186.2</b>	<b>10,875.0</b>
Professional & Outside Services	1,728.2	1,558.1	107.7	1,665.8
Travel In-State	580.0	786.2	74.4	860.6
Travel Out-Of-State	35.5	65.7	-	65.7
Aid To Organizations & Individuals	31.4	37.2	-	37.2
Other Operating Expenditures	1,601.5	1,136.5	20.4	1,156.9
Capital Outlay	-	-	-	-
Capital Equipment	29.9	375.0	-	375.0
Non-Capital Equipment	141.8	157.5	1.5	159.0
Transfers-Out	560.2	559.7	-	559.7
<b>Expenditure Categories Total:</b>	<b>14,502.6</b>	<b>15,364.7</b>	<b>390.2</b>	<b>15,754.9</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	1,905.0	2,254.4	390.2	2,644.6
<b>Appropriated Funds Total:</b>	<b>1,905.0</b>	<b>2,254.4</b>	<b>390.2</b>	<b>2,644.6</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	1,216.3	1,197.5	-	1,197.5
State Egg Inspection Fund (Non-Appropriated)	1,847.4	1,840.0	-	1,840.0
Arizona Federal-State Inspection Fund (Non-Appropriated)	8,537.9	9,185.3	-	9,185.3
Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	358.2	354.3	-	354.3
Leafy Green Marketing Committee Fund (Non-Appropriated)	637.8	533.2	-	533.2
<b>Non-Appropriated Funds Total:</b>	<b>12,597.7</b>	<b>13,110.3</b>	<b>-</b>	<b>13,110.3</b>
<b>Food Safety and Quality Assurance Total:</b>	<b>14,502.6</b>	<b>15,364.7</b>	<b>390.2</b>	<b>15,754.9</b>

**Sub Program: AHA-1-1 Animal Products Food Safety and Quality Inspection**

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-1-0 Food Safety and Quality Assurance				
<b>Sub Program:</b> AHA-1-1 Animal Products Food Safety and Quality Inspection				

## **Expenditure Categories**

FTE	44.2	44.2	1.0	45.2
Personal Services	2,218.6	2,344.4	72.4	2,416.8
Employee Related Expenditures	908.7	979.8	30.5	1,010.3
<b>Subtotal Personal Services and ERE</b>	<b>3,127.3</b>	<b>3,324.2</b>	<b>102.9</b>	<b>3,427.1</b>
Professional & Outside Services	35.0	15.0	-	15.0
Travel In-State	337.6	480.8	60.0	540.8
Travel Out-Of-State	9.5	23.6	-	23.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	225.3	230.8	7.3	238.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	17.7	20.0	-	20.0
Transfers-Out	557.1	555.6	-	555.6
<b>Expenditure Categories Total:</b>	<b>4,309.5</b>	<b>4,650.0</b>	<b>170.2</b>	<b>4,820.2</b>

## **Fund Source**

### **Appropriated Funds**

General Fund (Appropriated)	1,905.0	2,254.4	170.2	2,424.6
<b>Appropriated Funds Total:</b>	<b>1,905.0</b>	<b>2,254.4</b>	<b>170.2</b>	<b>2,424.6</b>

### **Non-Appropriated Funds**

Federal Grants Fund (Non-Appropriated)	557.1	555.6	-	555.6
State Egg Inspection Fund (Non-Appropriated)	1,847.4	1,840.0	-	1,840.0
<b>Non-Appropriated Funds Total:</b>	<b>2,404.5</b>	<b>2,395.6</b>	<b>-</b>	<b>2,395.6</b>
<b>Food Safety and Quality Assurance Total:</b>	<b>4,309.5</b>	<b>4,650.0</b>	<b>170.2</b>	<b>4,820.2</b>

**Sub Program: AHA-1-2 Fresh Produce Standardization and Inspection**

## **Expenditure Categories**

FTE	84.3	84.3	1.0	85.3
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# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-1-0 Food Safety and Quality Assurance</b>				
<b>Sub Program: AHA-1-2 Fresh Produce Standardization and Inspection</b>				
Personal Services	4,935.9	5,059.1	56.5	5,115.6
Employee Related Expenditures	1,731.0	2,305.5	26.8	2,332.3
<b>Subtotal Personal Services and ERE</b>	<b>6,666.9</b>	<b>7,364.6</b>	<b>83.3</b>	<b>7,447.9</b>
Professional & Outside Services	1,693.2	1,543.1	107.7	1,650.8
Travel In-State	242.4	305.4	14.4	319.8
Travel Out-Of-State	26.0	42.1	-	42.1
Aid To Organizations & Individuals	31.4	37.2	-	37.2
Other Operating Expenditures	1,376.2	905.7	13.1	918.8
Capital Outlay	-	-	-	-
Capital Equipment	29.9	375.0	-	375.0
Non-Capital Equipment	124.1	137.5	1.5	139.0
Transfers-Out	3.0	4.1	-	4.1
<b>Expenditure Categories Total:</b>	<b>10,193.1</b>	<b>10,714.7</b>	<b>220.0</b>	<b>10,934.7</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	-	-	220.0	220.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>220.0</b>	<b>220.0</b>
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	659.2	641.9	-	641.9
Arizona Federal-State Inspection Fund (Non-Appropriated)	8,537.9	9,185.3	-	9,185.3
Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	358.2	354.3	-	354.3
Leafy Green Marketing Committee Fund (Non-Appropriated)	637.8	533.2	-	533.2
<b>Non-Appropriated Funds Total:</b>	<b>10,193.1</b>	<b>10,714.7</b>	<b>-</b>	<b>10,714.7</b>
<b>Food Safety and Quality Assurance Total:</b>	<b>10,193.1</b>	<b>10,714.7</b>	<b>220.0</b>	<b>10,934.7</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-2-0 Non-Food Product Quality Assurance				

## **Expenditure Categories**

FTE	9.9	9.9	-	9.9
Personal Services	377.8	429.2	-	429.2
Employee Related Expenditures	161.8	194.9	-	194.9
<b>Subtotal Personal Services and ERE</b>	<b>539.6</b>	<b>624.1</b>	<b>-</b>	<b>624.1</b>
Professional & Outside Services	18.0	20.0	-	20.0
Travel In-State	9.3	24.6	-	24.6
Travel Out-Of-State	5.0	3.8	-	3.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	138.8	141.6	-	141.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.0	0.4	-	0.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>715.8</b>	<b>814.5</b>	<b>-</b>	<b>814.5</b>

## **Fund Source**

### **Non-Appropriated Funds**

Commercial Feed Fund (Non-Appropriated)	177.2	244.6	-	244.6
Pesticide Fund (Non-Appropriated)	197.7	259.0	-	259.0
Seed Law Fund (Non-Appropriated)	82.9	84.8	-	84.8
Fertilizer Materials Fund (Non-Appropriated)	236.3	196.1	-	196.1
Agriculture Designated/Donations Fund (Non-Appropriated)	21.7	30.0	-	30.0
<b>Non-Appropriated Funds Total:</b>	<b>715.8</b>	<b>814.5</b>	<b>-</b>	<b>814.5</b>
<b>Non-Food Product Quality Assurance Total:</b>	<b>715.8</b>	<b>814.5</b>	<b>-</b>	<b>814.5</b>

## **Sub Program: AHA-2-1 Non-Food Product Quality Assurance**

## **Expenditure Categories**

FTE	9.9	9.9	-	9.9
Personal Services	377.8	429.2	-	429.2

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-2-0 Non-Food Product Quality Assurance</b>				
<b>Sub Program: AHA-2-1 Non-Food Product Quality Assurance</b>				
Employee Related Expenditures	161.8	194.9	-	194.9
<b>Subtotal Personal Services and ERE</b>	<b>539.6</b>	<b>624.1</b>	<b>-</b>	<b>624.1</b>
Professional & Outside Services	18.0	20.0	-	20.0
Travel In-State	9.3	24.6	-	24.6
Travel Out-Of-State	5.0	3.8	-	3.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	138.8	141.6	-	141.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.0	0.4	-	0.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>715.8</b>	<b>814.5</b>	<b>-</b>	<b>814.5</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
Commercial Feed Fund (Non-Appropriated)	177.2	244.6	-	244.6
Pesticide Fund (Non-Appropriated)	197.7	259.0	-	259.0
Seed Law Fund (Non-Appropriated)	82.9	84.8	-	84.8
Fertilizer Materials Fund (Non-Appropriated)	236.3	196.1	-	196.1
Agriculture Designated/Donations Fund (Non-Appropriated)	21.7	30.0	-	30.0
<b>Non-Appropriated Funds Total:</b>	<b>715.8</b>	<b>814.5</b>	<b>-</b>	<b>814.5</b>
<b>Non-Food Product Quality Assurance Total:</b>	<b>715.8</b>	<b>814.5</b>	<b>-</b>	<b>814.5</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-3-0 Animal Disease, Ownership and Welfare Protection				

## **Expenditure Categories**

FTE	33.9	33.9	4.0	37.9
Personal Services	1,856.7	1,742.0	182.8	1,924.8
Employee Related Expenditures	745.5	678.1	97.3	775.4
<b>Subtotal Personal Services and ERE</b>	<b>2,602.2</b>	<b>2,420.1</b>	<b>280.1</b>	<b>2,700.2</b>
Professional & Outside Services	156.0	337.1	-	337.1
Travel In-State	512.1	618.4	260.0	878.4
Travel Out-Of-State	15.9	46.7	-	46.7
Aid To Organizations & Individuals	30.5	25.0	-	25.0
Other Operating Expenditures	625.1	953.1	77.2	1,030.3
Capital Outlay	-	-	-	-
Capital Equipment	49.6	107.6	47.3	154.9
Non-Capital Equipment	33.9	24.1	25.6	49.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,025.2</b>	<b>4,532.1</b>	<b>690.2</b>	<b>5,222.3</b>

## **Fund Source**

### **Appropriated Funds**

General Fund (Appropriated)	2,790.2	3,236.3	702.9	3,939.2
Nuclear Emergency Management Fund (Appropriated)	280.5	321.3	(12.7)	308.6
<b>Appropriated Funds Total:</b>	<b>3,070.8</b>	<b>3,557.6</b>	<b>690.2</b>	<b>4,247.8</b>

### **Non-Appropriated Funds**

Federal Grants Fund (Non-Appropriated)	546.7	480.9	-	480.9
Commercial Feed Fund (Non-Appropriated)	50.0	50.0	-	50.0
Livestock Custody Fund (Non-Appropriated)	24.3	36.4	-	36.4
Beef Council Fund (Non-Appropriated)	323.7	350.0	-	350.0
Aquaculture Fund (Non-Appropriated)	2.5	9.9	-	9.9
Equine Inspection Fund (Non-Appropriated)	0.0	-	-	-
Agriculture Designated/Donations Fund (Non-Appropriated)	7.2	47.3	-	47.3
<b>Non-Appropriated Funds Total:</b>	<b>954.4</b>	<b>974.5</b>	<b>-</b>	<b>974.5</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Animal Disease, Ownership and Welfare Protection Total:	4,025.2	4,532.1	690.2	5,222.3

**Sub Program:** AHA-3-1 Animal Disease, Ownership and Welfare Protection

## **Expenditure Categories**

FTE	31.0	31.0	4.0	35.0
Personal Services	1,647.4	1,546.9	182.8	1,729.7
Employee Related Expenditures	683.3	604.8	97.3	702.1
<b>Subtotal Personal Services and ERE</b>	<b>2,330.7</b>	<b>2,151.7</b>	<b>280.1</b>	<b>2,431.8</b>
Professional & Outside Services	92.3	272.1	-	272.1
Travel In-State	507.5	615.7	260.0	875.7
Travel Out-Of-State	14.9	44.4	-	44.4
Aid To Organizations & Individuals	30.5	25.0	-	25.0
Other Operating Expenditures	621.7	950.2	77.2	1,027.4
Capital Outlay	-	-	-	-
Capital Equipment	49.6	62.6	60.0	122.6
Non-Capital Equipment	33.9	24.1	25.6	49.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,681.0</b>	<b>4,145.8</b>	<b>702.9</b>	<b>4,848.7</b>



## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-3-0 Animal Disease, Ownership and Welfare Protection				
<b>Sub Program:</b> AHA-3-1 Animal Disease, Ownership and Welfare Protection				

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	2,726.5	3,171.3	702.9	3,874.2
<b>Appropriated Funds Total:</b>	<b>2,726.5</b>	<b>3,171.3</b>	<b>702.9</b>	<b>3,874.2</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	546.7	480.9	-	480.9
Commercial Feed Fund (Non-Appropriated)	50.0	50.0	-	50.0
Livestock Custody Fund (Non-Appropriated)	24.3	36.4	-	36.4
Beef Council Fund (Non-Appropriated)	323.7	350.0	-	350.0
Aquaculture Fund (Non-Appropriated)	2.5	9.9	-	9.9
Equine Inspection Fund (Non-Appropriated)	0.0	-	-	-
Agriculture Designated/Donations Fund (Non-Appropriated)	7.2	47.3	-	47.3
<b>Non-Appropriated Funds Total:</b>	<b>954.4</b>	<b>974.5</b>	<b>-</b>	<b>974.5</b>
<b>Animal Disease, Ownership and Welfare Protection Total:</b>	<b>3,681.0</b>	<b>4,145.8</b>	<b>702.9</b>	<b>4,848.7</b>

#### Sub Program: AHA-3-2 SLI Animal Damage Control

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	63.7	65.0	-	65.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-3-0 Animal Disease, Ownership and Welfare Protection				
<b>Sub Program:</b> AHA-3-2 SLI Animal Damage Control				

<b>Expenditure Categories Total:</b>	<b>63.7</b>	<b>65.0</b>	<b>-</b>	<b>65.0</b>
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## **Fund Source**

### **Appropriated Funds**

General Fund (Appropriated)	63.7	65.0	-	65.0
<b>Appropriated Funds Total:</b>	<b>63.7</b>	<b>65.0</b>	<b>-</b>	<b>65.0</b>
<b>Animal Disease, Ownership and Welfare Protection Total:</b>	<b>63.7</b>	<b>65.0</b>	<b>-</b>	<b>65.0</b>

### **Sub Program: AHA-3-3 SLI Nuclear Emergency Management**

## **Expenditure Categories**

FTE	2.9	2.9	-	2.9
Personal Services	209.3	195.1	-	195.1
Employee Related Expenditures	62.2	73.3	-	73.3
<b>Subtotal Personal Services and ERE</b>	<b>271.4</b>	<b>268.4</b>	<b>-</b>	<b>268.4</b>
Professional & Outside Services	-	-	-	-
Travel In-State	4.6	2.7	-	2.7
Travel Out-Of-State	1.0	2.3	-	2.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.5	2.9	-	2.9
Capital Outlay	-	-	-	-
Capital Equipment	-	45.0	(12.7)	32.3
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>280.5</b>	<b>321.3</b>	<b>(12.7)</b>	<b>308.6</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** AHA-3-0 Animal Disease, Ownership and Welfare Protection

**Sub Program:** AHA-3-3 SLI Nuclear Emergency Management

## **Fund Source**

### **Appropriated Funds**

Nuclear Emergency Management Fund (Appropriated)	280.5	321.3	(12.7)	308.6
<b>Appropriated Funds Total:</b>	<b>280.5</b>	<b>321.3</b>	<b>(12.7)</b>	<b>308.6</b>
<b>Animal Disease, Ownership and Welfare Protection Total:</b>	<b>280.5</b>	<b>321.3</b>	<b>(12.7)</b>	<b>308.6</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-4-0 Pest Exclusion and Export Services				

## **Expenditure Categories**

FTE	56.0	55.0	-	55.0
Personal Services	2,670.5	3,115.9	-	3,115.9
Employee Related Expenditures	1,148.6	987.3	-	987.3
<b>Subtotal Personal Services and ERE</b>	<b>3,819.1</b>	<b>4,103.2</b>	<b>-</b>	<b>4,103.2</b>
Professional & Outside Services	135.1	121.6	-	121.6
Travel In-State	447.3	587.8	-	587.8
Travel Out-Of-State	5.4	16.5	-	16.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	559.5	572.9	-	572.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	12.3	10.5	-	10.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,978.7</b>	<b>5,412.5</b>	<b>-</b>	<b>5,412.5</b>

## **Fund Source**

### **Appropriated Funds**

General Fund (Appropriated)	3,974.1	4,156.9	-	4,156.9
<b>Appropriated Funds Total:</b>	<b>3,974.1</b>	<b>4,156.9</b>	<b>-</b>	<b>4,156.9</b>

### **Non-Appropriated Funds**

Federal Grants Fund (Non-Appropriated)	840.3	835.0	-	835.0
Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	7.0	90.7	-	90.7
Industrial Hemp Trust Fund (Non-Appropriated)	154.8	325.6	-	325.6
Agriculture Designated/Donations Fund (Non-Appropriated)	2.6	4.3	-	4.3
<b>Non-Appropriated Funds Total:</b>	<b>1,004.6</b>	<b>1,255.6</b>	<b>-</b>	<b>1,255.6</b>
<b>Pest Exclusion and Export Services Total:</b>	<b>4,978.7</b>	<b>5,412.5</b>	<b>-</b>	<b>5,412.5</b>

**Sub Program: AHA-4-1 Pest Exclusion and Export Services**

## **Expenditure Categories**

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-4-0 Pest Exclusion and Export Services</b>				
<b>Sub Program: AHA-4-1 Pest Exclusion and Export Services</b>				
FTE	56.0	55.0	-	55.0
Personal Services	2,670.5	3,115.9	-	3,115.9
Employee Related Expenditures	1,148.6	987.3	-	987.3
<b>Subtotal Personal Services and ERE</b>	<b>3,819.1</b>	<b>4,103.2</b>	<b>-</b>	<b>4,103.2</b>
Professional & Outside Services	135.1	121.6	-	121.6
Travel In-State	424.1	564.6	-	564.6
Travel Out-Of-State	5.4	16.5	-	16.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	559.5	572.9	-	572.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	12.3	10.5	-	10.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,955.5</b>	<b>5,389.3</b>	<b>-</b>	<b>5,389.3</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	3,950.9	4,133.7	-	4,133.7
<b>Appropriated Funds Total:</b>	<b>3,950.9</b>	<b>4,133.7</b>	<b>-</b>	<b>4,133.7</b>
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	840.3	835.0	-	835.0
Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	7.0	90.7	-	90.7
Industrial Hemp Trust Fund (Non-Appropriated)	154.8	325.6	-	325.6
Agriculture Designated/Donations Fund (Non-Appropriated)	2.6	4.3	-	4.3
<b>Non-Appropriated Funds Total:</b>	<b>1,004.6</b>	<b>1,255.6</b>	<b>-</b>	<b>1,255.6</b>
<b>Pest Exclusion and Export Services Total:</b>	<b>4,955.5</b>	<b>5,389.3</b>	<b>-</b>	<b>5,389.3</b>

**Sub Program: AHA-4-2 SLI Red Imported Fire Ant**

## **Expenditure Categories**

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-4-0 Pest Exclusion and Export Services				
<b>Sub Program:</b> AHA-4-2 SLI Red Imported Fire Ant				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	23.2	23.2	-	23.2
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>23.2</b>	<b>23.2</b>	<b>-</b>	<b>23.2</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	23.2	23.2	-	23.2
<b>Appropriated Funds Total:</b>	<b>23.2</b>	<b>23.2</b>	<b>-</b>	<b>23.2</b>
<b>Pest Exclusion and Export Services Total:</b>	<b>23.2</b>	<b>23.2</b>	<b>-</b>	<b>23.2</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-5-0 Native Plant and Cultural Resources Protection				

### Expenditure Categories

FTE	-	-	-	-
Personal Services	18.9	6.4	-	6.4
Employee Related Expenditures	12.1	2.9	-	2.9
<b>Subtotal Personal Services and ERE</b>	<b>31.0</b>	<b>9.3</b>	<b>-</b>	<b>9.3</b>
Professional & Outside Services	116.7	185.2	-	185.2
Travel In-State	13.7	12.0	-	12.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	18.6	33.2	-	33.2
<b>Expenditure Categories Total:</b>	<b>183.0</b>	<b>239.7</b>	<b>-</b>	<b>239.7</b>

### Fund Source

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	142.2	227.7	-	227.7
Arizona Protected Native Plant Fund (Non-Appropriated)	40.8	12.0	-	12.0
<b>Non-Appropriated Funds Total:</b>	<b>183.0</b>	<b>239.7</b>	<b>-</b>	<b>239.7</b>
<b>Native Plant and Cultural Resources Protection Total:</b>	<b>183.0</b>	<b>239.7</b>	<b>-</b>	<b>239.7</b>

**Sub Program: AHA-5-1 Native Plant and Cultural Resources Protection**

### Expenditure Categories

FTE	-	-	-	-
Personal Services	18.9	6.4	-	6.4
Employee Related Expenditures	12.1	2.9	-	2.9
<b>Subtotal Personal Services and ERE</b>	<b>31.0</b>	<b>9.3</b>	<b>-</b>	<b>9.3</b>
Professional & Outside Services	116.7	185.2	-	185.2

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-5-0 Native Plant and Cultural Resources Protection</b>				
<b>Sub Program: AHA-5-1 Native Plant and Cultural Resources Protection</b>				
Travel In-State	13.7	12.0	-	12.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	18.6	33.2	-	33.2
<b>Expenditure Categories Total:</b>	<b>183.0</b>	<b>239.7</b>	<b>-</b>	<b>239.7</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	142.2	227.7	-	227.7
Arizona Protected Native Plant Fund (Non-Appropriated)	40.8	12.0	-	12.0
<b>Non-Appropriated Funds Total:</b>	<b>183.0</b>	<b>239.7</b>	<b>-</b>	<b>239.7</b>
<b>Native Plant and Cultural Resources Protection Total:</b>	<b>183.0</b>	<b>239.7</b>	<b>-</b>	<b>239.7</b>



# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-6-0 Pesticide Compliance and Worker Safety</b>				

## **Expenditure Categories**

FTE	3.0	3.0	-	3.0
Personal Services	361.1	349.5	-	349.5
Employee Related Expenditures	173.5	149.2	-	149.2
<b>Subtotal Personal Services and ERE</b>	<b>534.6</b>	<b>498.7</b>	<b>-</b>	<b>498.7</b>
Professional & Outside Services	-	1.0	-	1.0
Travel In-State	35.5	57.2	-	57.2
Travel Out-Of-State	2.8	3.5	-	3.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	63.9	123.8	-	123.8
Capital Outlay	-	-	-	-
Capital Equipment	41.6	-	-	-
Non-Capital Equipment	1.9	18.5	-	18.5
Transfers-Out	61.8	50.2	-	50.2
<b>Expenditure Categories Total:</b>	<b>742.1</b>	<b>752.9</b>	<b>-</b>	<b>752.9</b>

## **Fund Source**

### **Appropriated Funds**

General Fund (Appropriated)	283.1	338.1	-	338.1
<b>Appropriated Funds Total:</b>	<b>283.1</b>	<b>338.1</b>	<b>-</b>	<b>338.1</b>

### **Non-Appropriated Funds**

Federal Grants Fund (Non-Appropriated)	459.0	414.8	-	414.8
<b>Non-Appropriated Funds Total:</b>	<b>459.0</b>	<b>414.8</b>	<b>-</b>	<b>414.8</b>
<b>Pesticide Compliance and Worker Safety Total:</b>	<b>742.1</b>	<b>752.9</b>	<b>-</b>	<b>752.9</b>

**Sub Program: AHA-6-1 Pesticide Compliance and Worker Safety**

## **Expenditure Categories**

FTE	3.0	3.0	-	3.0
Personal Services	361.1	349.5	-	349.5
Employee Related Expenditures	173.5	149.2	-	149.2
<b>Subtotal Personal Services and ERE</b>	<b>534.6</b>	<b>498.7</b>	<b>-</b>	<b>498.7</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-6-0 Pesticide Compliance and Worker Safety				
<b>Sub Program:</b> AHA-6-1 Pesticide Compliance and Worker Safety				
Professional & Outside Services	-	1.0	-	1.0
Travel In-State	35.5	57.2	-	57.2
Travel Out-Of-State	2.8	3.5	-	3.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	63.9	123.8	-	123.8
Capital Outlay	-	-	-	-
Capital Equipment	41.6	-	-	-
Non-Capital Equipment	1.9	18.5	-	18.5
Transfers-Out	61.8	50.2	-	50.2
<b>Expenditure Categories Total:</b>	<b>742.1</b>	<b>752.9</b>	<b>-</b>	<b>752.9</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	283.1	338.1	-	338.1
<b>Appropriated Funds Total:</b>	<b>283.1</b>	<b>338.1</b>	<b>-</b>	<b>338.1</b>
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	459.0	414.8	-	414.8
<b>Non-Appropriated Funds Total:</b>	<b>459.0</b>	<b>414.8</b>	<b>-</b>	<b>414.8</b>
<b>Pesticide Compliance and Worker Safety Total:</b>	<b>742.1</b>	<b>752.9</b>	<b>-</b>	<b>752.9</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-7-0 Administrative Services				

## **Expenditure Categories**

FTE	20.5	20.0	6.0	26.0
Personal Services	1,285.3	1,816.3	132.9	1,949.2
Employee Related Expenditures	492.4	665.3	113.1	778.4
<b>Subtotal Personal Services and ERE</b>	<b>1,777.7</b>	<b>2,481.6</b>	<b>246.0</b>	<b>2,727.6</b>
Professional & Outside Services	270.3	346.6	-	346.6
Travel In-State	0.0	14.5	-	14.5
Travel Out-Of-State	6.5	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	444.5	977.7	(931.9)	45.8
Capital Outlay	-	-	-	-
Capital Equipment	5.8	-	-	-
Non-Capital Equipment	51.7	15.0	-	15.0
Transfers-Out	3.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,559.8</b>	<b>3,840.4</b>	<b>(685.9)</b>	<b>3,154.5</b>

## **Fund Source**

### **Appropriated Funds**

General Fund (Appropriated)	2,093.2	3,384.4	(685.9)	2,698.5
Indirect Cost Recovery Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>2,093.2</b>	<b>3,384.4</b>	<b>(685.9)</b>	<b>2,698.5</b>

### **Non-Appropriated Funds**

Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	413.8	-	-	-
Agriculture Designated/Donations Fund (Non-Appropriated)	56.0	282.0	-	282.0
Indirect Cost Recovery Fund (Non-Appropriated)	(3.3)	174.0	-	174.0
<b>Non-Appropriated Funds Total:</b>	<b>466.6</b>	<b>456.0</b>	<b>-</b>	<b>456.0</b>
<b>Administrative Services Total:</b>	<b>2,559.8</b>	<b>3,840.4</b>	<b>(685.9)</b>	<b>3,154.5</b>

**Sub Program: AHA-7-1 Administrative Services**

## **Expenditure Categories**

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-7-0 Administrative Services				
<b>Sub Program:</b> AHA-7-1 Administrative Services				
FTE	20.5	20.0	6.0	26.0
Personal Services	1,285.3	1,816.3	132.9	1,949.2
Employee Related Expenditures	492.4	665.3	113.1	778.4
<b>Subtotal Personal Services and ERE</b>	<b>1,777.7</b>	<b>2,481.6</b>	<b>246.0</b>	<b>2,727.6</b>
Professional & Outside Services	270.3	346.6	-	346.6
Travel In-State	0.0	14.5	-	14.5
Travel Out-Of-State	6.5	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	444.5	977.7	(931.9)	45.8
Capital Outlay	-	-	-	-
Capital Equipment	5.8	-	-	-
Non-Capital Equipment	51.7	15.0	-	15.0
Transfers-Out	3.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,559.8</b>	<b>3,840.4</b>	<b>(685.9)</b>	<b>3,154.5</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	2,093.2	3,384.4	(685.9)	2,698.5
Indirect Cost Recovery Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>2,093.2</b>	<b>3,384.4</b>	<b>(685.9)</b>	<b>2,698.5</b>
<b>Non-Appropriated Funds</b>				
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	413.8	-	-	-
Agriculture Designated/Donations Fund (Non-Appropriated)	56.0	282.0	-	282.0
Indirect Cost Recovery Fund (Non-Appropriated)	(3.3)	174.0	-	174.0
<b>Non-Appropriated Funds Total:</b>	<b>466.6</b>	<b>456.0</b>	<b>-</b>	<b>456.0</b>
<b>Administrative Services Total:</b>	<b>2,559.8</b>	<b>3,840.4</b>	<b>(685.9)</b>	<b>3,154.5</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-8-0 State Agricultural Laboratory				

### Expenditure Categories

FTE	14.0	14.0	1.0	15.0
Personal Services	946.2	1,015.0	74.0	1,089.0
Employee Related Expenditures	357.5	401.8	30.9	432.7
<b>Subtotal Personal Services and ERE</b>	<b>1,303.7</b>	<b>1,416.8</b>	<b>104.9</b>	<b>1,521.7</b>
Professional & Outside Services	38.3	199.0	-	199.0
Travel In-State	8.1	9.5	-	9.5
Travel Out-Of-State	4.0	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	786.0	1,020.4	12.1	1,032.5
Capital Outlay	-	-	-	-
Capital Equipment	17.9	-	-	-
Non-Capital Equipment	99.5	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,257.5</b>	<b>2,648.2</b>	<b>117.0</b>	<b>2,765.2</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	1,935.2	1,763.2	117.0	1,880.2
<b>Appropriated Funds Total:</b>	<b>1,935.2</b>	<b>1,763.2</b>	<b>117.0</b>	<b>1,880.2</b>

#### Non-Appropriated Funds

Commercial Feed Fund (Non-Appropriated)	30.9	175.0	-	175.0
Pesticide Fund (Non-Appropriated)	30.9	175.0	-	175.0
Fertilizer Materials Fund (Non-Appropriated)	157.4	310.0	-	310.0
Agriculture Designated/Donations Fund (Non-Appropriated)	103.1	225.0	-	225.0
<b>Non-Appropriated Funds Total:</b>	<b>322.3</b>	<b>885.0</b>	<b>-</b>	<b>885.0</b>
<b>State Agricultural Laboratory Total:</b>	<b>2,257.5</b>	<b>2,648.2</b>	<b>117.0</b>	<b>2,765.2</b>

**Sub Program: AHA-8-1 State Agricultural Laboratory**

### Expenditure Categories

FTE	14.0	14.0	1.0	15.0
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# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program: AHA-8-0 State Agricultural Laboratory</b>				
<b>Sub Program: AHA-8-1 State Agricultural Laboratory</b>				
Personal Services	946.2	1,015.0	74.0	1,089.0
Employee Related Expenditures	357.5	401.8	30.9	432.7
<b>Subtotal Personal Services and ERE</b>	<b>1,303.7</b>	<b>1,416.8</b>	<b>104.9</b>	<b>1,521.7</b>
Professional & Outside Services	38.3	199.0	-	199.0
Travel In-State	8.1	9.5	-	9.5
Travel Out-Of-State	4.0	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	786.0	1,020.4	12.1	1,032.5
Capital Outlay	-	-	-	-
Capital Equipment	17.9	-	-	-
Non-Capital Equipment	99.5	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,257.5</b>	<b>2,648.2</b>	<b>117.0</b>	<b>2,765.2</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	1,935.2	1,763.2	117.0	1,880.2
<b>Appropriated Funds Total:</b>	<b>1,935.2</b>	<b>1,763.2</b>	<b>117.0</b>	<b>1,880.2</b>
<b>Non-Appropriated Funds</b>				
Commercial Feed Fund (Non-Appropriated)	30.9	175.0	-	175.0
Pesticide Fund (Non-Appropriated)	30.9	175.0	-	175.0
Fertilizer Materials Fund (Non-Appropriated)	157.4	310.0	-	310.0
Agriculture Designated/Donations Fund (Non-Appropriated)	103.1	225.0	-	225.0
<b>Non-Appropriated Funds Total:</b>	<b>322.3</b>	<b>885.0</b>	<b>-</b>	<b>885.0</b>
<b>State Agricultural Laboratory Total:</b>	<b>2,257.5</b>	<b>2,648.2</b>	<b>117.0</b>	<b>2,765.2</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-9-0 Agricultural Consultation and Training				

## **Expenditure Categories**

FTE	7.5	7.5	-	7.5
Personal Services	423.7	486.5	-	486.5
Employee Related Expenditures	188.1	200.2	-	200.2
<b>Subtotal Personal Services and ERE</b>	<b>611.8</b>	<b>686.7</b>	<b>-</b>	<b>686.7</b>
Professional & Outside Services	90.7	50.0	-	50.0
Travel In-State	26.8	44.4	-	44.4
Travel Out-Of-State	6.4	9.9	-	9.9
Aid To Organizations & Individuals	2,149.3	5,151.5	-	5,151.5
Other Operating Expenditures	191.9	144.6	-	144.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	13.0	33.2	-	33.2
Transfers-Out	10,137.9	173.1	-	173.1
<b>Expenditure Categories Total:</b>	<b>13,227.9</b>	<b>6,293.4</b>	<b>-</b>	<b>6,293.4</b>

## **Fund Source**

### **Appropriated Funds**

General Fund (Appropriated)	10,293.2	301.8	-	301.8
<b>Appropriated Funds Total:</b>	<b>10,293.2</b>	<b>301.8</b>	<b>-</b>	<b>301.8</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>				

## **Non-Appropriated Funds**

Agricultural Consulting and Training Fund (Non-Appropriated)	2.9	4.4	-	4.4
Federal Grants Fund (Non-Appropriated)	2,285.6	2,189.2	-	2,189.2
Arizona Grain Research Fund (Non-Appropriated)	82.1	91.9	-	91.9
Iceberg Lettuce Fund (Non-Appropriated)	70.3	75.0	-	75.0
Arizona Citrus Research Council Fund (Non-Appropriated)	53.9	50.0	-	50.0
Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	14.1	3,160.9	-	3,160.9
Livestock and Crop Conservation Fund (Non-Appropriated)	13.9	6.8	-	6.8
Agriculture Administrative Support Fund (Non-Appropriated)	46.4	50.8	-	50.8
Agriculture Designated/Donations Fund (Non-Appropriated)	365.6	362.6	-	362.6
<b>Non-Appropriated Funds Total:</b>	<b>2,934.7</b>	<b>5,991.6</b>	<b>-</b>	<b>5,991.6</b>
<b>Agricultural Consultation and Training Total:</b>	<b>13,227.9</b>	<b>6,293.4</b>	<b>-</b>	<b>6,293.4</b>

## **Sub Program: AHA-9-1 Agricultural Consultation and Training**

### **Expenditure Categories**

FTE	5.8	5.8	-	5.8
Personal Services	309.8	380.3	-	380.3
Employee Related Expenditures	147.9	163.0	-	163.0
<b>Subtotal Personal Services and ERE</b>	<b>457.7</b>	<b>543.3</b>	<b>-</b>	<b>543.3</b>
Professional & Outside Services	39.9	0.6	-	0.6
Travel In-State	18.3	32.8	-	32.8
Travel Out-Of-State	6.4	9.9	-	9.9
Aid To Organizations & Individuals	2,017.3	5,007.5	-	5,007.5
Other Operating Expenditures	130.0	78.5	-	78.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	9.9	21.0	-	21.0
Transfers-Out	137.9	173.1	-	173.1



# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-9-0 Agricultural Consultation and Training				
<b>Sub Program:</b> AHA-9-1 Agricultural Consultation and Training				

<b>Expenditure Categories Total:</b>	<b>2,817.4</b>	<b>5,866.7</b>	<b>-</b>	<b>5,866.7</b>
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## **Fund Source**

### **Appropriated Funds**

General Fund (Appropriated)	135.3	142.8	-	142.8
<b>Appropriated Funds Total:</b>	<b>135.3</b>	<b>142.8</b>	<b>-</b>	<b>142.8</b>

### **Non-Appropriated Funds**

Agricultural Consulting and Training Fund (Non-Appropriated)	2.9	4.4	-	4.4
Federal Grants Fund (Non-Appropriated)	2,285.6	2,189.2	-	2,189.2
Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	14.1	3,160.9	-	3,160.9
Livestock and Crop Conservation Fund (Non-Appropriated)	13.9	6.8	-	6.8
Agriculture Designated/Donations Fund (Non-Appropriated)	365.6	362.6	-	362.6
<b>Non-Appropriated Funds Total:</b>	<b>2,682.0</b>	<b>5,723.9</b>	<b>-</b>	<b>5,723.9</b>
<b>Agricultural Consultation and Training Total:</b>	<b>2,817.4</b>	<b>5,866.7</b>	<b>-</b>	<b>5,866.7</b>

## **Sub Program: AHA-9-2 SLI Agricultural Consultation and Training**

## **Expenditure Categories**

FTE	1.3	1.3	-	1.3
Personal Services	85.5	77.6	-	77.6
Employee Related Expenditures	30.9	27.8	-	27.8
<b>Subtotal Personal Services and ERE</b>	<b>116.4</b>	<b>105.4</b>	<b>-</b>	<b>105.4</b>
Professional & Outside Services	-	-	-	-
Travel In-State	5.0	8.1	-	8.1
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10.1	15.0	-	15.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-9-0 Agricultural Consultation and Training				
<b>Sub Program:</b> AHA-9-2 SLI Agricultural Consultation and Training				
Non-Capital Equipment	3.1	7.2	-	7.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>134.5</b>	<b>135.7</b>	<b>-</b>	<b>135.7</b>

## **Fund Source**

### **Appropriated Funds**

General Fund (Appropriated)	134.5	135.7	-	135.7
<b>Appropriated Funds Total:</b>	<b>134.5</b>	<b>135.7</b>	<b>-</b>	<b>135.7</b>
<b>Agricultural Consultation and Training Total:</b>	<b>134.5</b>	<b>135.7</b>	<b>-</b>	<b>135.7</b>

### **Sub Program: AHA-9-3 SLI Agricultural Employment Relations Board**

## **Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	23.3	23.3	-	23.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>23.3</b>	<b>23.3</b>	<b>-</b>	<b>23.3</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-9-0 Agricultural Consultation and Training				
<b>Sub Program:</b> AHA-9-3 SLI Agricultural Employment Relations Board				

## **Fund Source**

### **Appropriated Funds**

General Fund (Appropriated)	23.3	23.3	-	23.3
<b>Appropriated Funds Total:</b>	<b>23.3</b>	<b>23.3</b>	<b>-</b>	<b>23.3</b>
<b>Agricultural Consultation and Training Total:</b>	<b>23.3</b>	<b>23.3</b>	<b>-</b>	<b>23.3</b>

**Sub Program:** AHA-9-4 Commodity Councils and Board and Commission Support

## **Expenditure Categories**

FTE	0.4	0.4	-	0.4
Personal Services	28.5	28.6	-	28.6
Employee Related Expenditures	9.3	9.4	-	9.4
<b>Subtotal Personal Services and ERE</b>	<b>37.8</b>	<b>38.0</b>	<b>-</b>	<b>38.0</b>
Professional & Outside Services	50.8	49.4	-	49.4
Travel In-State	3.6	3.5	-	3.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	132.0	144.0	-	144.0
Other Operating Expenditures	28.5	27.8	-	27.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	5.0	-	5.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>252.7</b>	<b>267.7</b>	<b>-</b>	<b>267.7</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-9-0 Agricultural Consultation and Training				
<b>Sub Program:</b> AHA-9-4 Commodity Councils and Board and Commission Support				

### Fund Source

#### Non-Appropriated Funds

Arizona Grain Research Fund (Non-Appropriated)	82.1	91.9	-	91.9
Iceberg Lettuce Fund (Non-Appropriated)	70.3	75.0	-	75.0
Arizona Citrus Research Council Fund (Non-Appropriated)	53.9	50.0	-	50.0
Agriculture Administrative Support Fund (Non-Appropriated)	46.4	50.8	-	50.8
<b>Non-Appropriated Funds Total:</b>	<b>252.7</b>	<b>267.7</b>	<b>-</b>	<b>267.7</b>
<b>Agricultural Consultation and Training Total:</b>	<b>252.7</b>	<b>267.7</b>	<b>-</b>	<b>267.7</b>

#### Sub Program: AHA-9-6 SLI Livestock Operator Assistance Program Deposit

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	10,000.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>10,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

<b>Agency:</b>	<b>Arizona Department of Agriculture</b>
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	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>	<b>AHA-9-0 Agricultural Consultation and Training</b>			
<b>Sub Program:</b>	<b>AHA-9-6 SLI Livestock Operator Assistance Program Deposit</b>			

<b>Fund Source</b>
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**Appropriated Funds**

General Fund (Appropriated)	10,000.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>10,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agricultural Consultation and Training Total:</b>	<b>10,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-10-0 Commodity Development and Promotion				

## **Expenditure Categories**

FTE	30.0	30.0	-	30.0
Personal Services	1,547.7	1,632.5	-	1,632.5
Employee Related Expenditures	605.7	705.9	-	705.9
<b>Subtotal Personal Services and ERE</b>	<b>2,153.4</b>	<b>2,338.4</b>	<b>-</b>	<b>2,338.4</b>
Professional & Outside Services	173.2	68.5	-	68.5
Travel In-State	4.2	6.7	-	6.7
Travel Out-Of-State	3.3	14.5	-	14.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,078.4	2,105.2	-	2,105.2
Capital Outlay	546.3	3,560.0	-	3,560.0
Capital Equipment	58.7	140.0	-	140.0
Non-Capital Equipment	49.5	34.0	-	34.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,066.9</b>	<b>8,267.3</b>	<b>-</b>	<b>8,267.3</b>

## **Fund Source**

### **Non-Appropriated Funds**

Commodity Promotion Fund (Non-Appropriated)	4.1	4.0	-	4.0
Federal Grants Fund (Non-Appropriated)	483.1	333.6	-	333.6
Cotton Research and Protection Council Fund (Non-Appropriated)	3,579.8	7,929.7	-	7,929.7
<b>Non-Appropriated Funds Total:</b>	<b>4,066.9</b>	<b>8,267.3</b>	<b>-</b>	<b>8,267.3</b>
<b>Commodity Development and Promotion Total:</b>	<b>4,066.9</b>	<b>8,267.3</b>	<b>-</b>	<b>8,267.3</b>

## **Sub Program: AHA-10-1 Commodity Development and Promotion**

## **Expenditure Categories**

FTE	30.0	30.0	-	30.0
Personal Services	1,547.7	1,632.5	-	1,632.5
Employee Related Expenditures	605.7	705.9	-	705.9
<b>Subtotal Personal Services and ERE</b>	<b>2,153.4</b>	<b>2,338.4</b>	<b>-</b>	<b>2,338.4</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-10-0 Commodity Development and Promotion</b>				
<b>Sub Program: AHA-10-1 Commodity Development and Promotion</b>				
Professional & Outside Services	173.2	68.5	-	68.5
Travel In-State	4.2	6.7	-	6.7
Travel Out-Of-State	3.3	14.5	-	14.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,078.4	2,105.2	-	2,105.2
Capital Outlay	546.3	3,560.0	-	3,560.0
Capital Equipment	58.7	140.0	-	140.0
Non-Capital Equipment	49.5	34.0	-	34.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,066.9</b>	<b>8,267.3</b>	<b>-</b>	<b>8,267.3</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
Commodity Promotion Fund (Non-Appropriated)	4.1	4.0	-	4.0
Federal Grants Fund (Non-Appropriated)	483.1	333.6	-	333.6
Cotton Research and Protection Council Fund (Non-Appropriated)	3,579.8	7,929.7	-	7,929.7
<b>Non-Appropriated Funds Total:</b>	<b>4,066.9</b>	<b>8,267.3</b>	<b>-</b>	<b>8,267.3</b>
<b>Commodity Development and Promotion Total:</b>	<b>4,066.9</b>	<b>8,267.3</b>	<b>-</b>	<b>8,267.3</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-11-0 Weights and Measures				

## **Expenditure Categories**

FTE	26.0	26.0	-	26.0
Personal Services	1,359.0	1,432.7	-	1,432.7
Employee Related Expenditures	627.1	649.8	-	649.8
<b>Subtotal Personal Services and ERE</b>	<b>1,986.2</b>	<b>2,082.5</b>	<b>-</b>	<b>2,082.5</b>
Professional & Outside Services	157.7	212.2	-	212.2
Travel In-State	221.0	844.9	-	844.9
Travel Out-Of-State	15.0	22.8	-	22.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	265.9	229.4	-	229.4
Capital Outlay	-	-	-	-
Capital Equipment	-	77.8	-	77.8
Non-Capital Equipment	6.3	3.5	-	3.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,652.1</b>	<b>3,473.1</b>	<b>-</b>	<b>3,473.1</b>

## **Fund Source**

### **Appropriated Funds**

General Fund (Appropriated)	1,065.8	1,475.9	-	1,475.9
Air Quality Fund (Appropriated)	1,586.3	1,583.3	-	1,583.3
<b>Appropriated Funds Total:</b>	<b>2,652.1</b>	<b>3,059.2</b>	<b>-</b>	<b>3,059.2</b>

### **Non-Appropriated Funds**

Agriculture Designated/Donations Fund (Non-Appropriated)	-	257.8	-	257.8
Indirect Cost Recovery Fund (Non- Appropriated)	-	156.1	-	156.1
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>413.9</b>	<b>-</b>	<b>413.9</b>
<b>Weights and Measures Total:</b>	<b>2,652.1</b>	<b>3,473.1</b>	<b>-</b>	<b>3,473.1</b>

**Sub Program: AHA-11-1 Weights and Measures**

## **Expenditure Categories**

FTE	26.0	26.0	-	26.0
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# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-11-0 Weights and Measures</b>				
<b>Sub Program: AHA-11-1 Weights and Measures</b>				
Personal Services	1,359.0	1,432.7	-	1,432.7
Employee Related Expenditures	627.1	649.8	-	649.8
<b>Subtotal Personal Services and ERE</b>	<b>1,986.2</b>	<b>2,082.5</b>	<b>-</b>	<b>2,082.5</b>
Professional & Outside Services	157.7	212.2	-	212.2
Travel In-State	221.0	844.9	-	844.9
Travel Out-Of-State	15.0	22.8	-	22.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	265.9	229.4	-	229.4
Capital Outlay	-	-	-	-
Capital Equipment	-	77.8	-	77.8
Non-Capital Equipment	6.3	3.5	-	3.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,652.1</b>	<b>3,473.1</b>	<b>-</b>	<b>3,473.1</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	1,065.8	1,475.9	-	1,475.9
Air Quality Fund (Appropriated)	1,586.3	1,583.3	-	1,583.3
<b>Appropriated Funds Total:</b>	<b>2,652.1</b>	<b>3,059.2</b>	<b>-</b>	<b>3,059.2</b>
<b>Non-Appropriated Funds</b>				
Agriculture Designated/Donations Fund (Non-Appropriated)	-	257.8	-	257.8
Indirect Cost Recovery Fund (Non- Appropriated)	-	156.1	-	156.1
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>413.9</b>	<b>-</b>	<b>413.9</b>
<b>Weights and Measures Total:</b>	<b>2,652.1</b>	<b>3,473.1</b>	<b>-</b>	<b>3,473.1</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-12-0 Pest Management				

## **Expenditure Categories**

FTE	19.5	19.5	-	19.5
Personal Services	1,029.9	950.0	-	950.0
Employee Related Expenditures	433.8	410.0	-	410.0
<b>Subtotal Personal Services and ERE</b>	<b>1,463.7</b>	<b>1,360.0</b>	<b>-</b>	<b>1,360.0</b>
Professional & Outside Services	-	8.0	-	8.0
Travel In-State	65.6	74.0	-	74.0
Travel Out-Of-State	3.4	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	135.1	126.7	-	126.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.0	3.0	-	3.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,671.8</b>	<b>1,576.7</b>	<b>-</b>	<b>1,576.7</b>

## **Fund Source**

### **Non-Appropriated Funds**

Federal Grants Fund (Non-Appropriated)	56.7	76.7	-	76.7
Pest Management Trust Fund (Non-Appropriated)	1,615.2	1,500.0	-	1,500.0
<b>Non-Appropriated Funds Total:</b>	<b>1,671.8</b>	<b>1,576.7</b>	<b>-</b>	<b>1,576.7</b>
<b>Pest Management Total:</b>	<b>1,671.8</b>	<b>1,576.7</b>	<b>-</b>	<b>1,576.7</b>

## **Sub Program: AHA-12-1 Pest Management**

## **Expenditure Categories**

FTE	19.5	19.5	-	19.5
Personal Services	1,029.9	950.0	-	950.0
Employee Related Expenditures	433.8	410.0	-	410.0
<b>Subtotal Personal Services and ERE</b>	<b>1,463.7</b>	<b>1,360.0</b>	<b>-</b>	<b>1,360.0</b>
Professional & Outside Services	-	8.0	-	8.0
Travel In-State	65.6	74.0	-	74.0

# **Program Budget Unit Summary of Expenditure and Budget Request for All Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-12-0 Pest Management				
<b>Sub Program:</b> AHA-12-1 Pest Management				
Travel Out-Of-State	3.4	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	135.1	126.7	-	126.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.0	3.0	-	3.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,671.8</b>	<b>1,576.7</b>	<b>-</b>	<b>1,576.7</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	56.7	76.7	-	76.7
Pest Management Trust Fund (Non-Appropriated)	1,615.2	1,500.0	-	1,500.0
<b>Non-Appropriated Funds Total:</b>	<b>1,671.8</b>	<b>1,576.7</b>	<b>-</b>	<b>1,576.7</b>
<b>Pest Management Total:</b>	<b>1,671.8</b>	<b>1,576.7</b>	<b>-</b>	<b>1,576.7</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** AHA-1-0 Food Safety and Quality Assurance

**Fund:** AA1000 General Fund

## **Appropriated**

Personal Services	1,062.0	1,188.4	128.9	1,317.3
Employee Related Expenditures	461.4	526.6	57.3	583.9
<b>Subtotal Personal Services and ERE</b>	<b>1,523.4</b>	<b>1,715.0</b>	<b>186.2</b>	<b>1,901.2</b>
Professional & Outside Services	-	-	107.7	107.7
Travel In-State	232.8	370.8	74.4	445.2
Travel Out-Of-State	5.7	11.6	-	11.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	141.4	157.0	20.4	177.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.6	-	1.5	1.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,905.0</b>	<b>2,254.4</b>	<b>390.2</b>	<b>2,644.6</b>
<b>General Fund Total:</b>	<b>1,905.0</b>	<b>2,254.4</b>	<b>390.2</b>	<b>2,644.6</b>

**Fund:** AH2000 Federal Grants Fund

## **Non-Appropriated**

Personal Services	290.6	301.0	-	301.0
Employee Related Expenditures	126.8	147.4	-	147.4
<b>Subtotal Personal Services and ERE</b>	<b>417.4</b>	<b>448.4</b>	<b>-</b>	<b>448.4</b>
Professional & Outside Services	115.1	21.2	-	21.2
Travel In-State	27.3	62.7	-	62.7
Travel Out-Of-State	0.8	4.0	-	4.0
Aid To Organizations & Individuals	31.4	37.2	-	37.2
Other Operating Expenditures	64.1	64.3	-	64.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	560.2	559.7	-	559.7

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-1-0 Food Safety and Quality Assurance				

**Fund:** AH2000 Federal Grants Fund

<b>Expenditure Categories Total:</b>	1,216.3	1,197.5	-	1,197.5
<b>Federal Grants Fund Total:</b>	1,216.3	1,197.5	-	1,197.5

**Fund:** AH2022 State Egg Inspection Fund

## **Non-Appropriated**

Personal Services	1,156.6	1,156.0	-	1,156.0
Employee Related Expenditures	447.3	453.2	-	453.2
<b>Subtotal Personal Services and ERE</b>	<b>1,603.9</b>	<b>1,609.2</b>	<b>-</b>	<b>1,609.2</b>
Professional & Outside Services	35.0	15.0	-	15.0
Travel In-State	104.7	110.0	-	110.0
Travel Out-Of-State	3.8	12.0	-	12.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	83.9	73.8	-	73.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	16.1	20.0	-	20.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,847.4</b>	<b>1,840.0</b>	<b>-</b>	<b>1,840.0</b>
<b>State Egg Inspection Fund Total:</b>	<b>1,847.4</b>	<b>1,840.0</b>	<b>-</b>	<b>1,840.0</b>

**Fund:** AH2113 Arizona Federal-State Inspection Fund

## **Non-Appropriated**

Personal Services	4,440.6	4,566.6	-	4,566.6
Employee Related Expenditures	1,509.0	2,067.1	-	2,067.1
<b>Subtotal Personal Services and ERE</b>	<b>5,949.6</b>	<b>6,633.7</b>	<b>-</b>	<b>6,633.7</b>
Professional & Outside Services	1,272.6	1,108.3	-	1,108.3
Travel In-State	206.6	221.5	-	221.5
Travel Out-Of-State	12.0	22.1	-	22.1
Aid To Organizations & Individuals	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-1-0 Food Safety and Quality Assurance</b>				
<b>Fund: AH2113 Arizona Federal-State Inspection Fund</b>				
Other Operating Expenditures	951.9	697.7	-	697.7
Capital Outlay	-	-	-	-
Capital Equipment	29.9	375.0	-	375.0
Non-Capital Equipment	115.3	127.0	-	127.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>8,537.9</b>	<b>9,185.3</b>	<b>-</b>	<b>9,185.3</b>
<b>Arizona Federal-State Inspection Fund Total:</b>	<b>8,537.9</b>	<b>9,185.3</b>	<b>-</b>	<b>9,185.3</b>

**Fund: AH2260 Citrus, Fruit and Vegetable Revolving Fund**

**Non-Appropriated**

Personal Services	204.6	191.5	-	191.5
Employee Related Expenditures	95.2	91.0	-	91.0
<b>Subtotal Personal Services and ERE</b>	<b>299.8</b>	<b>282.5</b>	<b>-</b>	<b>282.5</b>
Professional & Outside Services	3.4	-	-	-
Travel In-State	7.6	17.7	-	17.7
Travel Out-Of-State	2.9	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	35.8	38.6	-	38.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.7	10.5	-	10.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>358.2</b>	<b>354.3</b>	<b>-</b>	<b>354.3</b>
<b>Citrus, Fruit and Vegetable Revolving Fund Total:</b>	<b>358.2</b>	<b>354.3</b>	<b>-</b>	<b>354.3</b>

**Fund: AH2368 Leafy Green Marketing Committee Fund**

**Non-Appropriated**

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-1-0 Food Safety and Quality Assurance</b>				
<b>Fund: AH2368 Leafy Green Marketing Committee Fund</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	302.1	413.6	-	413.6
Travel In-State	1.0	3.5	-	3.5
Travel Out-Of-State	10.3	11.0	-	11.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	324.4	105.1	-	105.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>637.8</b>	<b>533.2</b>	<b>-</b>	<b>533.2</b>
<b>Leafy Green Marketing Committee Fund Total:</b>	<b>637.8</b>	<b>533.2</b>	<b>-</b>	<b>533.2</b>
<b>Program Total for Select Funds:</b>	<b>14,502.6</b>	<b>15,364.7</b>	<b>390.2</b>	<b>15,754.9</b>

**Sub Program: AHA-1-1 Animal Products Food Safety and Quality Inspection**

**Fund: AA1000 General Fund**

## **Appropriated**

Personal Services	1,062.0	1,188.4	72.4	1,260.8
Employee Related Expenditures	461.4	526.6	30.5	557.1
<b>Subtotal Personal Services and ERE</b>	<b>1,523.4</b>	<b>1,715.0</b>	<b>102.9</b>	<b>1,817.9</b>
Professional & Outside Services	-	-	-	-
Travel In-State	232.8	370.8	60.0	430.8
Travel Out-Of-State	5.7	11.6	-	11.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	141.4	157.0	7.3	164.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-1-0 Food Safety and Quality Assurance				
<b>Sub Program:</b> AHA-1-1 Animal Products Food Safety and Quality Inspection				
<b>Fund:</b> AA1000 General Fund				
Non-Capital Equipment	1.6	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,905.0</b>	<b>2,254.4</b>	<b>170.2</b>	<b>2,424.6</b>
<b>General Fund Total:</b>	<b>1,905.0</b>	<b>2,254.4</b>	<b>170.2</b>	<b>2,424.6</b>

**Fund:** AH2000 Federal Grants Fund

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	557.1	555.6	-	555.6
<b>Expenditure Categories Total:</b>	<b>557.1</b>	<b>555.6</b>	<b>-</b>	<b>555.6</b>
<b>Federal Grants Fund Total:</b>	<b>557.1</b>	<b>555.6</b>	<b>-</b>	<b>555.6</b>

**Fund:** AH2022 State Egg Inspection Fund

## **Non-Appropriated**

Personal Services	1,156.6	1,156.0	-	1,156.0
Employee Related Expenditures	447.3	453.2	-	453.2
<b>Subtotal Personal Services and ERE</b>	<b>1,603.9</b>	<b>1,609.2</b>	<b>-</b>	<b>1,609.2</b>



# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-1-0 Food Safety and Quality Assurance</b>				
<b>Sub Program: AHA-1-1 Animal Products Food Safety and Quality Inspection</b>				
<b>Fund: AH2022 State Egg Inspection Fund</b>				
Professional & Outside Services	35.0	15.0	-	15.0
Travel In-State	104.7	110.0	-	110.0
Travel Out-Of-State	3.8	12.0	-	12.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	83.9	73.8	-	73.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	16.1	20.0	-	20.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,847.4</b>	<b>1,840.0</b>	<b>-</b>	<b>1,840.0</b>
<b>State Egg Inspection Fund Total:</b>	<b>1,847.4</b>	<b>1,840.0</b>	<b>-</b>	<b>1,840.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>4,309.5</b>	<b>4,650.0</b>	<b>170.2</b>	<b>4,820.2</b>

**Sub Program: AHA-1-2 Fresh Produce Standardization and Inspection**

**Fund: AA1000 General Fund**

## **Appropriated**

Personal Services	-	-	56.5	56.5
Employee Related Expenditures	-	-	26.8	26.8
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>83.3</b>	<b>83.3</b>
Professional & Outside Services	-	-	107.7	107.7
Travel In-State	-	-	14.4	14.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	13.1	13.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	1.5	1.5
Transfers-Out	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-1-0 Food Safety and Quality Assurance				
<b>Sub Program:</b> AHA-1-2 Fresh Produce Standardization and Inspection				
<b>Fund:</b> AA1000 General Fund				

<b>Expenditure Categories Total:</b>	-	-	220.0	220.0
<b>General Fund Total:</b>	-	-	220.0	220.0

**Fund:** AH2000 Federal Grants Fund

## **Non-Appropriated**

Personal Services	290.6	301.0	-	301.0
Employee Related Expenditures	126.8	147.4	-	147.4
<b>Subtotal Personal Services and ERE</b>	<b>417.4</b>	<b>448.4</b>	<b>-</b>	<b>448.4</b>
Professional & Outside Services	115.1	21.2	-	21.2
Travel In-State	27.3	62.7	-	62.7
Travel Out-Of-State	0.8	4.0	-	4.0
Aid To Organizations & Individuals	31.4	37.2	-	37.2
Other Operating Expenditures	64.1	64.3	-	64.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	3.0	4.1	-	4.1
<b>Expenditure Categories Total:</b>	<b>659.2</b>	<b>641.9</b>	<b>-</b>	<b>641.9</b>
<b>Federal Grants Fund Total:</b>	<b>659.2</b>	<b>641.9</b>	<b>-</b>	<b>641.9</b>

**Fund:** AH2113 Arizona Federal-State Inspection Fund

## **Non-Appropriated**

Personal Services	4,440.6	4,566.6	-	4,566.6
Employee Related Expenditures	1,509.0	2,067.1	-	2,067.1
<b>Subtotal Personal Services and ERE</b>	<b>5,949.6</b>	<b>6,633.7</b>	<b>-</b>	<b>6,633.7</b>
Professional & Outside Services	1,272.6	1,108.3	-	1,108.3
Travel In-State	206.6	221.5	-	221.5

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-1-0 Food Safety and Quality Assurance</b>				
<b>Sub Program: AHA-1-2 Fresh Produce Standardization and Inspection</b>				
<b>Fund: AH2113 Arizona Federal-State Inspection Fund</b>				
Travel Out-Of-State	12.0	22.1	-	22.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	951.9	697.7	-	697.7
Capital Outlay	-	-	-	-
Capital Equipment	29.9	375.0	-	375.0
Non-Capital Equipment	115.3	127.0	-	127.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>8,537.9</b>	<b>9,185.3</b>	<b>-</b>	<b>9,185.3</b>
<b>Arizona Federal-State Inspection Fund Total:</b>	<b>8,537.9</b>	<b>9,185.3</b>	<b>-</b>	<b>9,185.3</b>

**Fund: AH2260 Citrus, Fruit and Vegetable Revolving Fund**

## **Non-Appropriated**

Personal Services	204.6	191.5	-	191.5
Employee Related Expenditures	95.2	91.0	-	91.0
<b>Subtotal Personal Services and ERE</b>	<b>299.8</b>	<b>282.5</b>	<b>-</b>	<b>282.5</b>
Professional & Outside Services	3.4	-	-	-
Travel In-State	7.6	17.7	-	17.7
Travel Out-Of-State	2.9	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	35.8	38.6	-	38.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.7	10.5	-	10.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>358.2</b>	<b>354.3</b>	<b>-</b>	<b>354.3</b>
<b>Citrus, Fruit and Vegetable Revolving Fund Total:</b>	<b>358.2</b>	<b>354.3</b>	<b>-</b>	<b>354.3</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-1-0 Food Safety and Quality Assurance				
<b>Sub Program:</b> AHA-1-2 Fresh Produce Standardization and Inspection				
<b>Fund:</b> AH2368 Leafy Green Marketing Committee Fund				
<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	302.1	413.6	-	413.6
Travel In-State	1.0	3.5	-	3.5
Travel Out-Of-State	10.3	11.0	-	11.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	324.4	105.1	-	105.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>637.8</b>	<b>533.2</b>	<b>-</b>	<b>533.2</b>
<b>Leafy Green Marketing Committee Fund Total:</b>	<b>637.8</b>	<b>533.2</b>	<b>-</b>	<b>533.2</b>
<b>Sub Program Total for Select Funds:</b>	<b>10,193.1</b>	<b>10,714.7</b>	<b>220.0</b>	<b>10,934.7</b>

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

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-2-0 Non-Food Product Quality Assurance				

**Fund:** AH2012 Commercial Feed Fund

### Non-Appropriated

Personal Services	90.1	132.5	-	132.5
Employee Related Expenditures	39.9	60.0	-	60.0
<b>Subtotal Personal Services and ERE</b>	<b>129.9</b>	<b>192.5</b>	<b>-</b>	<b>192.5</b>
Professional & Outside Services	-	-	-	-
Travel In-State	5.9	8.4	-	8.4
Travel Out-Of-State	2.6	1.0	-	1.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	38.8	42.6	-	42.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	0.1	-	0.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>177.2</b>	<b>244.6</b>	<b>-</b>	<b>244.6</b>
<b>Commercial Feed Fund Total:</b>	<b>177.2</b>	<b>244.6</b>	<b>-</b>	<b>244.6</b>

**Fund:** AH2051 Pesticide Fund

### Non-Appropriated

Personal Services	95.8	137.0	-	137.0
Employee Related Expenditures	37.9	58.9	-	58.9
<b>Subtotal Personal Services and ERE</b>	<b>133.7</b>	<b>195.9</b>	<b>-</b>	<b>195.9</b>
Professional & Outside Services	18.0	20.0	-	20.0
Travel In-State	0.7	7.7	-	7.7
Travel Out-Of-State	1.4	1.0	-	1.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	41.5	34.3	-	34.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.4	0.1	-	0.1
Transfers-Out	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-2-0 Non-Food Product Quality Assurance				
<b>Fund:</b> AH2051 Pesticide Fund				
Expenditure Categories Total:	197.7	259.0	-	259.0
Pesticide Fund Total:	197.7	259.0	-	259.0

**Fund:** AH2064 Seed Law Fund

## **Non-Appropriated**

Personal Services	38.1	36.8	-	36.8
Employee Related Expenditures	19.3	19.0	-	19.0
<b>Subtotal Personal Services and ERE</b>	<b>57.4</b>	<b>55.8</b>	<b>-</b>	<b>55.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	0.8	-	0.8
Travel Out-Of-State	-	0.7	-	0.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	24.2	27.4	-	27.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.3	0.1	-	0.1
Transfers-Out	-	-	-	-
Expenditure Categories Total:	82.9	84.8	-	84.8
Seed Law Fund Total:	82.9	84.8	-	84.8

**Fund:** AH2081 Fertilizer Materials Fund

## **Non-Appropriated**

Personal Services	139.2	104.1	-	104.1
Employee Related Expenditures	57.8	46.3	-	46.3
<b>Subtotal Personal Services and ERE</b>	<b>197.0</b>	<b>150.4</b>	<b>-</b>	<b>150.4</b>
Professional & Outside Services	-	-	-	-
Travel In-State	2.6	7.7	-	7.7
Travel Out-Of-State	1.1	1.1	-	1.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	34.3	36.8	-	36.8

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-2-0 Non-Food Product Quality Assurance				
<b>Fund:</b> AH2081 Fertilizer Materials Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.3	0.1	-	0.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>236.3</b>	<b>196.1</b>	<b>-</b>	<b>196.1</b>
<b>Fertilizer Materials Fund Total:</b>	<b>236.3</b>	<b>196.1</b>	<b>-</b>	<b>196.1</b>

**Fund:** AH3011 Agriculture Designated/Donations Fund

## **Non-Appropriated**

Personal Services	14.7	18.8	-	18.8
Employee Related Expenditures	6.9	10.7	-	10.7
<b>Subtotal Personal Services and ERE</b>	<b>21.6</b>	<b>29.5</b>	<b>-</b>	<b>29.5</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	0.5	-	0.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>21.7</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>
<b>Agriculture Designated/Donations Fund Total:</b>	<b>21.7</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>
<b>Program Total for Select Funds:</b>	<b>715.8</b>	<b>814.5</b>	<b>-</b>	<b>814.5</b>

**Sub Program:** AHA-2-1 Non-Food Product Quality Assurance

**Fund:** AH2012 Commercial Feed Fund

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-2-0 Non-Food Product Quality Assurance</b>				
<b>Sub Program: AHA-2-1 Non-Food Product Quality Assurance</b>				
<b>Fund: AH2012 Commercial Feed Fund</b>				
<b>Non-Appropriated</b>				
Personal Services	90.1	132.5	-	132.5
Employee Related Expenditures	39.9	60.0	-	60.0
<b>Subtotal Personal Services and ERE</b>	<b>129.9</b>	<b>192.5</b>	<b>-</b>	<b>192.5</b>
Professional & Outside Services	-	-	-	-
Travel In-State	5.9	8.4	-	8.4
Travel Out-Of-State	2.6	1.0	-	1.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	38.8	42.6	-	42.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	0.1	-	0.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>177.2</b>	<b>244.6</b>	<b>-</b>	<b>244.6</b>
<b>Commercial Feed Fund Total:</b>	<b>177.2</b>	<b>244.6</b>	<b>-</b>	<b>244.6</b>

**Fund: AH2051 Pesticide Fund**

<b>Non-Appropriated</b>				
Personal Services	95.8	137.0	-	137.0
Employee Related Expenditures	37.9	58.9	-	58.9
<b>Subtotal Personal Services and ERE</b>	<b>133.7</b>	<b>195.9</b>	<b>-</b>	<b>195.9</b>
Professional & Outside Services	18.0	20.0	-	20.0
Travel In-State	0.7	7.7	-	7.7
Travel Out-Of-State	1.4	1.0	-	1.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	41.5	34.3	-	34.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.4	0.1	-	0.1
Transfers-Out	-	-	-	-



# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-2-0 Non-Food Product Quality Assurance				
<b>Sub Program:</b> AHA-2-1 Non-Food Product Quality Assurance				
<b>Fund:</b> AH2051 Pesticide Fund				

<b>Expenditure Categories Total:</b>	<b>197.7</b>	<b>259.0</b>	<b>-</b>	<b>259.0</b>
<b>Pesticide Fund Total:</b>	<b>197.7</b>	<b>259.0</b>	<b>-</b>	<b>259.0</b>

**Fund:** AH2064 Seed Law Fund

## **Non-Appropriated**

Personal Services	38.1	36.8	-	36.8
Employee Related Expenditures	19.3	19.0	-	19.0
<b>Subtotal Personal Services and ERE</b>	<b>57.4</b>	<b>55.8</b>	<b>-</b>	<b>55.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	0.8	-	0.8
Travel Out-Of-State	-	0.7	-	0.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	24.2	27.4	-	27.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.3	0.1	-	0.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>82.9</b>	<b>84.8</b>	<b>-</b>	<b>84.8</b>
<b>Seed Law Fund Total:</b>	<b>82.9</b>	<b>84.8</b>	<b>-</b>	<b>84.8</b>

**Fund:** AH2081 Fertilizer Materials Fund

## **Non-Appropriated**

Personal Services	139.2	104.1	-	104.1
Employee Related Expenditures	57.8	46.3	-	46.3
<b>Subtotal Personal Services and ERE</b>	<b>197.0</b>	<b>150.4</b>	<b>-</b>	<b>150.4</b>
Professional & Outside Services	-	-	-	-
Travel In-State	2.6	7.7	-	7.7

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-2-0 Non-Food Product Quality Assurance				
<b>Sub Program:</b> AHA-2-1 Non-Food Product Quality Assurance				
<b>Fund:</b> AH2081 Fertilizer Materials Fund				
Travel Out-Of-State	1.1	1.1	-	1.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	34.3	36.8	-	36.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.3	0.1	-	0.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>236.3</b>	<b>196.1</b>	<b>-</b>	<b>196.1</b>
<b>Fertilizer Materials Fund Total:</b>	<b>236.3</b>	<b>196.1</b>	<b>-</b>	<b>196.1</b>

**Fund:** AH3011 Agriculture Designated/Donations Fund

## **Non-Appropriated**

Personal Services	14.7	18.8	-	18.8
Employee Related Expenditures	6.9	10.7	-	10.7
<b>Subtotal Personal Services and ERE</b>	<b>21.6</b>	<b>29.5</b>	<b>-</b>	<b>29.5</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	0.5	-	0.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>21.7</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>
<b>Agriculture Designated/Donations Fund Total:</b>	<b>21.7</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
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**Program:** AHA-2-0 Non-Food Product Quality Assurance

**Sub Program:** AHA-2-1 Non-Food Product Quality Assurance

<b>Sub Program Total for Select Funds:</b>	<b>715.8</b>	<b>814.5</b>	<b>-</b>	<b>814.5</b>
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# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** AHA-3-0 Animal Disease, Ownership and Welfare Protection

**Fund:** AA1000 General Fund

## **Appropriated**

Personal Services	1,368.5	1,439.3	182.8	1,622.1
Employee Related Expenditures	580.8	574.0	97.3	671.3
<b>Subtotal Personal Services and ERE</b>	<b>1,949.3</b>	<b>2,013.3</b>	<b>280.1</b>	<b>2,293.4</b>
Professional & Outside Services	67.6	70.0	-	70.0
Travel In-State	490.5	607.8	260.0	867.8
Travel Out-Of-State	7.5	28.1	-	28.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	245.6	517.1	77.2	594.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	60.0	60.0
Non-Capital Equipment	29.7	-	25.6	25.6
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,790.2</b>	<b>3,236.3</b>	<b>702.9</b>	<b>3,939.2</b>
<b>General Fund Total:</b>	<b>2,790.2</b>	<b>3,236.3</b>	<b>702.9</b>	<b>3,939.2</b>

**Fund:** AH2000 Federal Grants Fund

## **Non-Appropriated**

Personal Services	278.9	107.6	-	107.6
Employee Related Expenditures	102.5	30.8	-	30.8
<b>Subtotal Personal Services and ERE</b>	<b>381.4</b>	<b>138.4</b>	<b>-</b>	<b>138.4</b>
Professional & Outside Services	52.0	229.1	-	229.1
Travel In-State	17.0	4.5	-	4.5
Travel Out-Of-State	7.4	14.3	-	14.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	39.3	56.9	-	56.9
Capital Outlay	-	-	-	-
Capital Equipment	49.6	33.6	-	33.6
Non-Capital Equipment	-	4.1	-	4.1
Transfers-Out	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-3-0 Animal Disease, Ownership and Welfare Protection				
<b>Fund:</b> AH2000 Federal Grants Fund				
Expenditure Categories Total:	546.7	480.9	-	480.9
Federal Grants Fund Total:	546.7	480.9	-	480.9

**Fund:** AH2012 Commercial Feed Fund

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	15.6	8.0	-	8.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	2.0	-	2.0
Aid To Organizations & Individuals	30.5	25.0	-	25.0
Other Operating Expenditures	3.9	15.0	-	15.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	50.0	50.0	-	50.0
Commercial Feed Fund Total:	50.0	50.0	-	50.0

**Fund:** AH2065 Livestock Custody Fund

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	20.7	30.0	-	30.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.7	6.4	-	6.4

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

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection</b>				
<b>Fund: AH2065 Livestock Custody Fund</b>				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>24.3</b>	<b>36.4</b>	<b>-</b>	<b>36.4</b>
<b>Livestock Custody Fund Total:</b>	<b>24.3</b>	<b>36.4</b>	<b>-</b>	<b>36.4</b>

**Fund: AH2083 Beef Council Fund**

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	323.7	350.0	-	350.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>323.7</b>	<b>350.0</b>	<b>-</b>	<b>350.0</b>
<b>Beef Council Fund Total:</b>	<b>323.7</b>	<b>350.0</b>	<b>-</b>	<b>350.0</b>

**Fund: AH2138 Nuclear Emergency Management Fund**

### Appropriated

Personal Services	209.3	195.1	-	195.1
Employee Related Expenditures	62.2	73.3	-	73.3
<b>Subtotal Personal Services and ERE</b>	<b>271.4</b>	<b>268.4</b>	<b>-</b>	<b>268.4</b>

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

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection</b>				
<b>Fund: AH2138 Nuclear Emergency Management Fund</b>				
Professional & Outside Services	-	-	-	-
Travel In-State	4.6	2.7	-	2.7
Travel Out-Of-State	1.0	2.3	-	2.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.5	2.9	-	2.9
Capital Outlay	-	-	-	-
Capital Equipment	-	45.0	(12.7)	32.3
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>280.5</b>	<b>321.3</b>	<b>(12.7)</b>	<b>308.6</b>
<b>Nuclear Emergency Management Fund Total:</b>	<b>280.5</b>	<b>321.3</b>	<b>(12.7)</b>	<b>308.6</b>

**Fund: AH2297 Aquaculture Fund**

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	3.4	-	3.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.5	2.8	-	2.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	3.7	-	3.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2.5</b>	<b>9.9</b>	<b>-</b>	<b>9.9</b>
<b>Aquaculture Fund Total:</b>	<b>2.5</b>	<b>9.9</b>	<b>-</b>	<b>9.9</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** AHA-3-0 Animal Disease, Ownership and Welfare Protection

**Fund:** AH2489 Equine Inspection Fund

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.0</b>	-	-	-
<b>Equine Inspection Fund Total:</b>	<b>0.0</b>	-	-	-

**Fund:** AH3011 Agriculture Designated/Donations Fund

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.1	2.0	-	2.0
Capital Outlay	-	-	-	-
Capital Equipment	-	29.0	-	29.0
Non-Capital Equipment	4.2	16.3	-	16.3
Transfers-Out	-	-	-	-



# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-3-0 Animal Disease, Ownership and Welfare Protection				
<b>Fund:</b> AH3011 Agriculture Designated/Donations Fund				
Expenditure Categories Total:	7.2	47.3	-	47.3
Agriculture Designated/Donations Fund Total:	7.2	47.3	-	47.3
Program Total for Select Funds:	4,025.2	4,532.1	690.2	5,222.3

**Sub Program:** AHA-3-1 Animal Disease, Ownership and Welfare Protection

**Fund:** AA1000 General Fund

## **Appropriated**

Personal Services	1,368.5	1,439.3	182.8	1,622.1
Employee Related Expenditures	580.8	574.0	97.3	671.3
<b>Subtotal Personal Services and ERE</b>	<b>1,949.3</b>	<b>2,013.3</b>	<b>280.1</b>	<b>2,293.4</b>
Professional & Outside Services	3.9	5.0	-	5.0
Travel In-State	490.5	607.8	260.0	867.8
Travel Out-Of-State	7.5	28.1	-	28.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	245.6	517.1	77.2	594.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	60.0	60.0
Non-Capital Equipment	29.7	-	25.6	25.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,726.5	3,171.3	702.9	3,874.2
General Fund Total:	2,726.5	3,171.3	702.9	3,874.2

**Fund:** AH2000 Federal Grants Fund

## **Non-Appropriated**

Personal Services	278.9	107.6	-	107.6
Employee Related Expenditures	102.5	30.8	-	30.8
<b>Subtotal Personal Services and ERE</b>	<b>381.4</b>	<b>138.4</b>	<b>-</b>	<b>138.4</b>
Professional & Outside Services	52.0	229.1	-	229.1

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-3-0 Animal Disease, Ownership and Welfare Protection				
<b>Sub Program:</b> AHA-3-1 Animal Disease, Ownership and Welfare Protection				
<b>Fund:</b> AH2000 Federal Grants Fund				
Travel In-State	17.0	4.5	-	4.5
Travel Out-Of-State	7.4	14.3	-	14.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	39.3	56.9	-	56.9
Capital Outlay	-	-	-	-
Capital Equipment	49.6	33.6	-	33.6
Non-Capital Equipment	-	4.1	-	4.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>546.7</b>	<b>480.9</b>	<b>-</b>	<b>480.9</b>
<b>Federal Grants Fund Total:</b>	<b>546.7</b>	<b>480.9</b>	<b>-</b>	<b>480.9</b>

**Fund:** AH2012 Commercial Feed Fund

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	15.6	8.0	-	8.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	2.0	-	2.0
Aid To Organizations & Individuals	30.5	25.0	-	25.0
Other Operating Expenditures	3.9	15.0	-	15.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>50.0</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>
<b>Commercial Feed Fund Total:</b>	<b>50.0</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-3-0 Animal Disease, Ownership and Welfare Protection				

**Sub Program:** AHA-3-1 Animal Disease, Ownership and Welfare Protection

**Fund:** AH2065 Livestock Custody Fund

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	20.7	30.0	-	30.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.7	6.4	-	6.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>24.3</b>	<b>36.4</b>	<b>-</b>	<b>36.4</b>
<b>Livestock Custody Fund Total:</b>	<b>24.3</b>	<b>36.4</b>	<b>-</b>	<b>36.4</b>

**Fund:** AH2083 Beef Council Fund

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	323.7	350.0	-	350.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-3-0 Animal Disease, Ownership and Welfare Protection				
<b>Sub Program:</b> AHA-3-1 Animal Disease, Ownership and Welfare Protection				
<b>Fund:</b> AH2083 Beef Council Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>323.7</b>	<b>350.0</b>	<b>-</b>	<b>350.0</b>
<b>Beef Council Fund Total:</b>	<b>323.7</b>	<b>350.0</b>	<b>-</b>	<b>350.0</b>

**Fund:** AH2297 Aquaculture Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	3.4	-	3.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.5	2.8	-	2.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	3.7	-	3.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2.5</b>	<b>9.9</b>	<b>-</b>	<b>9.9</b>
<b>Aquaculture Fund Total:</b>	<b>2.5</b>	<b>9.9</b>	<b>-</b>	<b>9.9</b>

**Fund:** AH2489 Equine Inspection Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-3-0 Animal Disease, Ownership and Welfare Protection				
<b>Sub Program:</b> AHA-3-1 Animal Disease, Ownership and Welfare Protection				
<b>Fund:</b> AH2489 Equine Inspection Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equine Inspection Fund Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund:** AH3011 Agriculture Designated/Donations Fund

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.1	2.0	-	2.0
Capital Outlay	-	-	-	-
Capital Equipment	-	29.0	-	29.0
Non-Capital Equipment	4.2	16.3	-	16.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>7.2</b>	<b>47.3</b>	<b>-</b>	<b>47.3</b>
<b>Agriculture Designated/Donations Fund Total:</b>	<b>7.2</b>	<b>47.3</b>	<b>-</b>	<b>47.3</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-3-0 Animal Disease, Ownership and Welfare Protection				
<b>Sub Program:</b> AHA-3-1 Animal Disease, Ownership and Welfare Protection				
<b>Fund:</b> AH3011 Agriculture Designated/Donations Fund				
<b>Sub Program Total for Select Funds:</b>	<b>3,681.0</b>	<b>4,145.8</b>	<b>702.9</b>	<b>4,848.7</b>

**Sub Program:** AHA-3-2 SLI Animal Damage Control

**Fund:** AA1000 General Fund

## **Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	63.7	65.0	-	65.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>63.7</b>	<b>65.0</b>	<b>-</b>	<b>65.0</b>
<b>General Fund Total:</b>	<b>63.7</b>	<b>65.0</b>	<b>-</b>	<b>65.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>63.7</b>	<b>65.0</b>	<b>-</b>	<b>65.0</b>

**Sub Program:** AHA-3-3 SLI Nuclear Emergency Management

**Fund:** AH2138 Nuclear Emergency Management Fund

## **Appropriated**

Personal Services	209.3	195.1	-	195.1
Employee Related Expenditures	62.2	73.3	-	73.3

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection</b>				
<b>Sub Program: AHA-3-3 SLI Nuclear Emergency Management</b>				
<b>Fund: AH2138 Nuclear Emergency Management Fund</b>				
<b>Subtotal Personal Services and ERE</b>	<b>271.4</b>	<b>268.4</b>	<b>-</b>	<b>268.4</b>
Professional & Outside Services	-	-	-	-
Travel In-State	4.6	2.7	-	2.7
Travel Out-Of-State	1.0	2.3	-	2.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.5	2.9	-	2.9
Capital Outlay	-	-	-	-
Capital Equipment	-	45.0	(12.7)	32.3
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>280.5</b>	<b>321.3</b>	<b>(12.7)</b>	<b>308.6</b>
<b>Nuclear Emergency Management Fund Total:</b>	<b>280.5</b>	<b>321.3</b>	<b>(12.7)</b>	<b>308.6</b>
<b>Sub Program Total for Select Funds:</b>	<b>280.5</b>	<b>321.3</b>	<b>(12.7)</b>	<b>308.6</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-4-0 Pest Exclusion and Export Services				

**Fund:** AA1000 General Fund

## **Appropriated**

Personal Services	2,196.9	2,592.3	-	2,592.3
Employee Related Expenditures	942.4	700.0	-	700.0
<b>Subtotal Personal Services and ERE</b>	<b>3,139.3</b>	<b>3,292.3</b>	<b>-</b>	<b>3,292.3</b>
Professional & Outside Services	29.5	30.8	-	30.8
Travel In-State	326.0	485.0	-	485.0
Travel Out-Of-State	4.7	3.5	-	3.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	460.4	335.3	-	335.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	14.1	10.0	-	10.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,974.1</b>	<b>4,156.9</b>	<b>-</b>	<b>4,156.9</b>
<b>General Fund Total:</b>	<b>3,974.1</b>	<b>4,156.9</b>	<b>-</b>	<b>4,156.9</b>

**Fund:** AH2000 Federal Grants Fund

## **Non-Appropriated**

Personal Services	427.6	374.0	-	374.0
Employee Related Expenditures	187.7	224.4	-	224.4
<b>Subtotal Personal Services and ERE</b>	<b>615.3</b>	<b>598.4</b>	<b>-</b>	<b>598.4</b>
Professional & Outside Services	99.7	80.0	-	80.0
Travel In-State	89.2	72.1	-	72.1
Travel Out-Of-State	-	7.9	-	7.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	36.1	76.6	-	76.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-



# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-4-0 Pest Exclusion and Export Services				
<b>Fund:</b> AH2000 Federal Grants Fund				
<b>Expenditure Categories Total:</b>	<b>840.3</b>	<b>835.0</b>	<b>-</b>	<b>835.0</b>
<b>Federal Grants Fund Total:</b>	<b>840.3</b>	<b>835.0</b>	<b>-</b>	<b>835.0</b>

**Fund:** AH2054 Dangerous Plants, Pests and Diseases Fund

## **Non-Appropriated**

Personal Services	-	20.0	-	20.0
Employee Related Expenditures	-	10.0	-	10.0
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>
Professional & Outside Services	0.8	0.8	-	0.8
Travel In-State	-	0.1	-	0.1
Travel Out-Of-State	0.7	0.1	-	0.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.4	59.2	-	59.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	0.5	-	0.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>7.0</b>	<b>90.7</b>	<b>-</b>	<b>90.7</b>
<b>Dangerous Plants, Pests and Diseases Fund Total:</b>	<b>7.0</b>	<b>90.7</b>	<b>-</b>	<b>90.7</b>

**Fund:** AH2372 Industrial Hemp Trust Fund

## **Non-Appropriated**

Personal Services	46.0	129.6	-	129.6
Employee Related Expenditures	18.4	52.9	-	52.9
<b>Subtotal Personal Services and ERE</b>	<b>64.5</b>	<b>182.5</b>	<b>-</b>	<b>182.5</b>
Professional & Outside Services	5.0	10.0	-	10.0
Travel In-State	32.1	30.6	-	30.6
Travel Out-Of-State	-	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-4-0 Pest Exclusion and Export Services</b>				
<b>Fund: AH2372 Industrial Hemp Trust Fund</b>				
Other Operating Expenditures	53.1	97.5	-	97.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>154.8</b>	<b>325.6</b>	<b>-</b>	<b>325.6</b>
<b>Industrial Hemp Trust Fund Total:</b>	<b>154.8</b>	<b>325.6</b>	<b>-</b>	<b>325.6</b>

**Fund: AH3011 Agriculture Designated/Donations Fund**

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.4	4.3	-	4.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	(1.8)	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2.6</b>	<b>4.3</b>	<b>-</b>	<b>4.3</b>
<b>Agriculture Designated/Donations Fund Total:</b>	<b>2.6</b>	<b>4.3</b>	<b>-</b>	<b>4.3</b>
<b>Program Total for Select Funds:</b>	<b>4,978.7</b>	<b>5,412.5</b>	<b>-</b>	<b>5,412.5</b>

**Sub Program: AHA-4-1 Pest Exclusion and Export Services**

**Fund: AA1000 General Fund**

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

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-4-0 Pest Exclusion and Export Services				
<b>Sub Program:</b> AHA-4-1 Pest Exclusion and Export Services				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	2,196.9	2,592.3	-	2,592.3
Employee Related Expenditures	942.4	700.0	-	700.0
<b>Subtotal Personal Services and ERE</b>	<b>3,139.3</b>	<b>3,292.3</b>	<b>-</b>	<b>3,292.3</b>
Professional & Outside Services	29.5	30.8	-	30.8
Travel In-State	302.8	461.8	-	461.8
Travel Out-Of-State	4.7	3.5	-	3.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	460.4	335.3	-	335.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	14.1	10.0	-	10.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,950.9</b>	<b>4,133.7</b>	<b>-</b>	<b>4,133.7</b>
<b>General Fund Total:</b>	<b>3,950.9</b>	<b>4,133.7</b>	<b>-</b>	<b>4,133.7</b>

**Fund:** AH2000 Federal Grants Fund

### Non-Appropriated

Personal Services	427.6	374.0	-	374.0
Employee Related Expenditures	187.7	224.4	-	224.4
<b>Subtotal Personal Services and ERE</b>	<b>615.3</b>	<b>598.4</b>	<b>-</b>	<b>598.4</b>
Professional & Outside Services	99.7	80.0	-	80.0
Travel In-State	89.2	72.1	-	72.1
Travel Out-Of-State	-	7.9	-	7.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	36.1	76.6	-	76.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-4-0 Pest Exclusion and Export Services				
<b>Sub Program:</b> AHA-4-1 Pest Exclusion and Export Services				
<b>Fund:</b> AH2000 Federal Grants Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>840.3</b>	<b>835.0</b>	<b>-</b>	<b>835.0</b>
<b>Federal Grants Fund Total:</b>	<b>840.3</b>	<b>835.0</b>	<b>-</b>	<b>835.0</b>

**Fund:** AH2054 Dangerous Plants, Pests and Diseases Fund

<b>Non-Appropriated</b>				
Personal Services	-	20.0	-	20.0
Employee Related Expenditures	-	10.0	-	10.0
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>
Professional & Outside Services	0.8	0.8	-	0.8
Travel In-State	-	0.1	-	0.1
Travel Out-Of-State	0.7	0.1	-	0.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.4	59.2	-	59.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	0.5	-	0.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>7.0</b>	<b>90.7</b>	<b>-</b>	<b>90.7</b>
<b>Dangerous Plants, Pests and Diseases Fund Total:</b>	<b>7.0</b>	<b>90.7</b>	<b>-</b>	<b>90.7</b>

**Fund:** AH2372 Industrial Hemp Trust Fund

<b>Non-Appropriated</b>				
Personal Services	46.0	129.6	-	129.6
Employee Related Expenditures	18.4	52.9	-	52.9
<b>Subtotal Personal Services and ERE</b>	<b>64.5</b>	<b>182.5</b>	<b>-</b>	<b>182.5</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-4-0 Pest Exclusion and Export Services</b>				
<b>Sub Program: AHA-4-1 Pest Exclusion and Export Services</b>				
<b>Fund: AH2372 Industrial Hemp Trust Fund</b>				
Professional & Outside Services	5.0	10.0	-	10.0
Travel In-State	32.1	30.6	-	30.6
Travel Out-Of-State	-	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	53.1	97.5	-	97.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>154.8</b>	<b>325.6</b>	<b>-</b>	<b>325.6</b>
<b>Industrial Hemp Trust Fund Total:</b>	<b>154.8</b>	<b>325.6</b>	<b>-</b>	<b>325.6</b>

**Fund: AH3011 Agriculture Designated/Donations Fund**

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.4	4.3	-	4.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	(1.8)	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2.6</b>	<b>4.3</b>	<b>-</b>	<b>4.3</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-4-0 Pest Exclusion and Export Services				
<b>Sub Program:</b> AHA-4-1 Pest Exclusion and Export Services				
<b>Fund:</b> AH3011 Agriculture Designated/Donations Fund				
Agriculture Designated/Donations Fund Total:	2.6	4.3	-	4.3
Sub Program Total for Select Funds:	4,955.5	5,389.3	-	5,389.3

**Sub Program:** AHA-4-2 SLI Red Imported Fire Ant

**Fund:** AA1000 General Fund

## **Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	23.2	23.2	-	23.2
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>23.2</b>	<b>23.2</b>	<b>-</b>	<b>23.2</b>
<b>General Fund Total:</b>	<b>23.2</b>	<b>23.2</b>	<b>-</b>	<b>23.2</b>
<b>Sub Program Total for Select Funds:</b>	<b>23.2</b>	<b>23.2</b>	<b>-</b>	<b>23.2</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-5-0 Native Plant and Cultural Resources Protection				
<b>Fund:</b> AH2000 Federal Grants Fund				

## **Non-Appropriated**

Personal Services	4.8	6.4	-	6.4
Employee Related Expenditures	2.1	2.9	-	2.9
<b>Subtotal Personal Services and ERE</b>	<b>6.8</b>	<b>9.3</b>	<b>-</b>	<b>9.3</b>
Professional & Outside Services	116.7	185.2	-	185.2
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	18.6	33.2	-	33.2
<b>Expenditure Categories Total:</b>	<b>142.2</b>	<b>227.7</b>	<b>-</b>	<b>227.7</b>
<b>Federal Grants Fund Total:</b>	<b>142.2</b>	<b>227.7</b>	<b>-</b>	<b>227.7</b>

**Fund:** AH2298 Arizona Protected Native Plant Fund

## **Non-Appropriated**

Personal Services	14.2	-	-	-
Employee Related Expenditures	10.0	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>24.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	13.7	12.0	-	12.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-5-0 Native Plant and Cultural Resources Protection				
<b>Fund:</b> AH2298 Arizona Protected Native Plant Fund				
Expenditure Categories Total:	40.8	12.0	-	12.0
Arizona Protected Native Plant Fund Total:	40.8	12.0	-	12.0
Program Total for Select Funds:	183.0	239.7	-	239.7

**Sub Program:** AHA-5-1 Native Plant and Cultural Resources Protection

**Fund:** AH2000 Federal Grants Fund

## **Non-Appropriated**

Personal Services	4.8	6.4	-	6.4
Employee Related Expenditures	2.1	2.9	-	2.9
<b>Subtotal Personal Services and ERE</b>	<b>6.8</b>	<b>9.3</b>	<b>-</b>	<b>9.3</b>
Professional & Outside Services	116.7	185.2	-	185.2
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	18.6	33.2	-	33.2
Expenditure Categories Total:	142.2	227.7	-	227.7
Federal Grants Fund Total:	142.2	227.7	-	227.7

**Fund:** AH2298 Arizona Protected Native Plant Fund

## **Non-Appropriated**

Personal Services	14.2	-	-	-
Employee Related Expenditures	10.0	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>24.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-



# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-5-0 Native Plant and Cultural Resources Protection</b>				
<b>Sub Program: AHA-5-1 Native Plant and Cultural Resources Protection</b>				
<b>Fund: AH2298 Arizona Protected Native Plant Fund</b>				
Travel In-State	13.7	12.0	-	12.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>40.8</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Arizona Protected Native Plant Fund Total:</b>	<b>40.8</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>183.0</b>	<b>239.7</b>	<b>-</b>	<b>239.7</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-6-0 Pesticide Compliance and Worker Safety				
<b>Fund:</b> AA1000 General Fund				

## **Appropriated**

Personal Services	149.4	194.3	-	194.3
Employee Related Expenditures	75.6	70.0	-	70.0
<b>Subtotal Personal Services and ERE</b>	<b>225.0</b>	<b>264.3</b>	<b>-</b>	<b>264.3</b>
Professional & Outside Services	-	1.0	-	1.0
Travel In-State	19.1	24.5	-	24.5
Travel Out-Of-State	-	0.5	-	0.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	38.7	44.0	-	44.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.3	3.8	-	3.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>283.1</b>	<b>338.1</b>	<b>-</b>	<b>338.1</b>
<b>General Fund Total:</b>	<b>283.1</b>	<b>338.1</b>	<b>-</b>	<b>338.1</b>

**Fund:** AH2000 Federal Grants Fund

## **Non-Appropriated**

Personal Services	211.7	155.2	-	155.2
Employee Related Expenditures	97.9	79.2	-	79.2
<b>Subtotal Personal Services and ERE</b>	<b>309.6</b>	<b>234.4</b>	<b>-</b>	<b>234.4</b>
Professional & Outside Services	-	-	-	-
Travel In-State	16.4	32.7	-	32.7
Travel Out-Of-State	2.8	3.0	-	3.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	25.2	79.8	-	79.8
Capital Outlay	-	-	-	-
Capital Equipment	41.6	-	-	-
Non-Capital Equipment	1.6	14.7	-	14.7
Transfers-Out	61.8	50.2	-	50.2

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-6-0 Pesticide Compliance and Worker Safety				
<b>Fund:</b> AH2000 Federal Grants Fund				
Expenditure Categories Total:	459.0	414.8	-	414.8
Federal Grants Fund Total:	459.0	414.8	-	414.8
Program Total for Select Funds:	742.1	752.9	-	752.9

**Sub Program:** AHA-6-1 Pesticide Compliance and Worker Safety

**Fund:** AA1000 General Fund

## **Appropriated**

Personal Services	149.4	194.3	-	194.3
Employee Related Expenditures	75.6	70.0	-	70.0
<b>Subtotal Personal Services and ERE</b>	<b>225.0</b>	<b>264.3</b>	<b>-</b>	<b>264.3</b>
Professional & Outside Services	-	1.0	-	1.0
Travel In-State	19.1	24.5	-	24.5
Travel Out-Of-State	-	0.5	-	0.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	38.7	44.0	-	44.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.3	3.8	-	3.8
Transfers-Out	-	-	-	-
Expenditure Categories Total:	283.1	338.1	-	338.1
General Fund Total:	283.1	338.1	-	338.1

**Fund:** AH2000 Federal Grants Fund

## **Non-Appropriated**

Personal Services	211.7	155.2	-	155.2
Employee Related Expenditures	97.9	79.2	-	79.2
<b>Subtotal Personal Services and ERE</b>	<b>309.6</b>	<b>234.4</b>	<b>-</b>	<b>234.4</b>
Professional & Outside Services	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-6-0 Pesticide Compliance and Worker Safety</b>				
<b>Sub Program: AHA-6-1 Pesticide Compliance and Worker Safety</b>				
<b>Fund: AH2000 Federal Grants Fund</b>				
Travel In-State	16.4	32.7	-	32.7
Travel Out-Of-State	2.8	3.0	-	3.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	25.2	79.8	-	79.8
Capital Outlay	-	-	-	-
Capital Equipment	41.6	-	-	-
Non-Capital Equipment	1.6	14.7	-	14.7
Transfers-Out	61.8	50.2	-	50.2
<b>Expenditure Categories Total:</b>	<b>459.0</b>	<b>414.8</b>	<b>-</b>	<b>414.8</b>
<b>Federal Grants Fund Total:</b>	<b>459.0</b>	<b>414.8</b>	<b>-</b>	<b>414.8</b>
<b>Sub Program Total for Select Funds:</b>	<b>742.1</b>	<b>752.9</b>	<b>-</b>	<b>752.9</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-7-0 Administrative Services				
<b>Fund:</b> AA1000 General Fund				

## **Appropriated**

Personal Services	939.7	1,509.3	132.9	1,642.2
Employee Related Expenditures	354.2	538.3	113.1	651.4
<b>Subtotal Personal Services and ERE</b>	<b>1,294.0</b>	<b>2,047.6</b>	<b>246.0</b>	<b>2,293.6</b>
Professional & Outside Services	270.3	346.6	-	346.6
Travel In-State	0.0	14.5	-	14.5
Travel Out-Of-State	6.5	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	461.7	955.7	(931.9)	23.8
Capital Outlay	-	-	-	-
Capital Equipment	5.8	-	-	-
Non-Capital Equipment	51.7	15.0	-	15.0
Transfers-Out	3.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,093.2</b>	<b>3,384.4</b>	<b>(685.9)</b>	<b>2,698.5</b>
<b>General Fund Total:</b>	<b>2,093.2</b>	<b>3,384.4</b>	<b>(685.9)</b>	<b>2,698.5</b>

**Fund:** AH2985 Coronavirus State and Local Fiscal Recovery Fund

## **Non-Appropriated**

Personal Services	296.9	-	-	-
Employee Related Expenditures	116.9	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>413.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-7-0 Administrative Services				
<b>Fund:</b> AH2985 Coronavirus State and Local Fiscal Recovery Fund				
Expenditure Categories Total:	413.8	-	-	-
Coronavirus State and Local Fiscal Recovery Fund Total:	413.8	-	-	-

**Fund:** AH3011 Agriculture Designated/Donations Fund

## **Non-Appropriated**

Personal Services	28.2	200.0	-	200.0
Employee Related Expenditures	-12.6	80.0	-	80.0
<b>Subtotal Personal Services and ERE</b>	<b>40.8</b>	<b>280.0</b>	<b>-</b>	<b>280.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	15.2	2.0	-	2.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	56.0	282.0	-	282.0
Agriculture Designated/Donations Fund Total:	56.0	282.0	-	282.0

**Fund:** AH9000 Indirect Cost Recovery Fund

## **Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** AHA-7-0 Administrative Services

**Fund:** AH9000 Indirect Cost Recovery Fund

Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

<b>Expenditure Categories Total:</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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## **Non-Appropriated**

Personal Services	20.5	107.0	-	107.0
Employee Related Expenditures	8.6	47.0	-	47.0
<b>Subtotal Personal Services and ERE</b>	<u>29.1</u>	<u>154.0</u>	<u>-</u>	<u>154.0</u>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(32.3)	20.0	-	20.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

<b>Expenditure Categories Total:</b>	<u>(3.3)</u>	<u>174.0</u>	<u>-</u>	<u>174.0</u>
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<b>Indirect Cost Recovery Fund Total:</b>	<u>(3.3)</u>	<u>174.0</u>	<u>-</u>	<u>174.0</u>
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<b>Program Total for Select Funds:</b>	<u>2,559.8</u>	<u>3,840.4</u>	<u>(685.9)</u>	<u>3,154.5</u>
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**Sub Program:** AHA-7-1 Administrative Services

**Fund:** AA1000 General Fund

## **Appropriated**

Personal Services	939.7	1,509.3	132.9	1,642.2
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# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-7-0 Administrative Services</b>				
<b>Sub Program: AHA-7-1 Administrative Services</b>				
<b>Fund: AA1000 General Fund</b>				
Employee Related Expenditures	354.2	538.3	113.1	651.4
<b>Subtotal Personal Services and ERE</b>	<b>1,294.0</b>	<b>2,047.6</b>	<b>246.0</b>	<b>2,293.6</b>
Professional & Outside Services	270.3	346.6	-	346.6
Travel In-State	0.0	14.5	-	14.5
Travel Out-Of-State	6.5	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	461.7	955.7	(931.9)	23.8
Capital Outlay	-	-	-	-
Capital Equipment	5.8	-	-	-
Non-Capital Equipment	51.7	15.0	-	15.0
Transfers-Out	3.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,093.2</b>	<b>3,384.4</b>	<b>(685.9)</b>	<b>2,698.5</b>
<b>General Fund Total:</b>	<b>2,093.2</b>	<b>3,384.4</b>	<b>(685.9)</b>	<b>2,698.5</b>

**Fund: AH2985 Coronavirus State and Local Fiscal Recovery Fund**

## **Non-Appropriated**

Personal Services	296.9	-	-	-
Employee Related Expenditures	116.9	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>413.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>413.8</b>	<b>-</b>	<b>-</b>	<b>-</b>



# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-7-0 Administrative Services				
<b>Sub Program:</b> AHA-7-1 Administrative Services				
<b>Fund:</b> AH2985 Coronavirus State and Local Fiscal Recovery Fund				
Coronavirus State and Local Fiscal Recovery Fund Total:	413.8	-	-	-

**Fund:** AH3011 Agriculture Designated/Donations Fund

## **Non-Appropriated**

Personal Services	28.2	200.0	-	200.0
Employee Related Expenditures	12.6	80.0	-	80.0
<b>Subtotal Personal Services and ERE</b>	<b>40.8</b>	<b>280.0</b>	<b>-</b>	<b>280.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	15.2	2.0	-	2.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>56.0</b>	<b>282.0</b>	<b>-</b>	<b>282.0</b>
<b>Agriculture Designated/Donations Fund Total:</b>	<b>56.0</b>	<b>282.0</b>	<b>-</b>	<b>282.0</b>

**Fund:** AH9000 Indirect Cost Recovery Fund

## **Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-7-0 Administrative Services				
<b>Sub Program:</b> AHA-7-1 Administrative Services				
<b>Fund:</b> AH9000 Indirect Cost Recovery Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Non-Appropriated</b>				
Personal Services	20.5	107.0	-	107.0
Employee Related Expenditures	8.6	47.0	-	47.0
<b>Subtotal Personal Services and ERE</b>	<b>29.1</b>	<b>154.0</b>	<b>-</b>	<b>154.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(32.3)	20.0	-	20.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>(3.3)</b>	<b>174.0</b>	<b>-</b>	<b>174.0</b>
<b>Indirect Cost Recovery Fund Total:</b>	<b>(3.3)</b>	<b>174.0</b>	<b>-</b>	<b>174.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>2,559.8</b>	<b>3,840.4</b>	<b>(685.9)</b>	<b>3,154.5</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-8-0 State Agricultural Laboratory				
<b>Fund:</b> AA1000 General Fund				

## **Appropriated**

Personal Services	741.1	725.0	74.0	799.0
Employee Related Expenditures	258.8	265.6	30.9	296.5
<b>Subtotal Personal Services and ERE</b>	<b>1,000.0</b>	<b>990.6</b>	<b>104.9</b>	<b>1,095.5</b>
Professional & Outside Services	38.3	4.0	-	4.0
Travel In-State	8.1	9.5	-	9.5
Travel Out-Of-State	2.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	769.4	759.1	12.1	771.2
Capital Outlay	-	-	-	-
Capital Equipment	17.9	-	-	-
Non-Capital Equipment	99.5	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,935.2</b>	<b>1,763.2</b>	<b>117.0</b>	<b>1,880.2</b>
<b>General Fund Total:</b>	<b>1,935.2</b>	<b>1,763.2</b>	<b>117.0</b>	<b>1,880.2</b>

**Fund:** AH2012 Commercial Feed Fund

## **Non-Appropriated**

Personal Services	19.0	19.5	-	19.5
Employee Related Expenditures	6.7	7.0	-	7.0
<b>Subtotal Personal Services and ERE</b>	<b>25.7</b>	<b>26.5</b>	<b>-</b>	<b>26.5</b>
Professional & Outside Services	-	65.0	-	65.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.2	83.5	-	83.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-8-0 State Agricultural Laboratory				
<b>Fund:</b> AH2012 Commercial Feed Fund				
Expenditure Categories Total:	30.9	175.0	-	175.0
Commercial Feed Fund Total:	30.9	175.0	-	175.0

**Fund:** AH2051 Pesticide Fund

## **Non-Appropriated**

Personal Services	19.0	19.5	-	19.5
Employee Related Expenditures	6.7	7.0	-	7.0
<b>Subtotal Personal Services and ERE</b>	<b>25.7</b>	<b>26.5</b>	<b>-</b>	<b>26.5</b>
Professional & Outside Services	-	65.0	-	65.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.2	83.5	-	83.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	30.9	175.0	-	175.0
Pesticide Fund Total:	30.9	175.0	-	175.0

**Fund:** AH2081 Fertilizer Materials Fund

## **Non-Appropriated**

Personal Services	102.5	103.0	-	103.0
Employee Related Expenditures	49.3	50.5	-	50.5
<b>Subtotal Personal Services and ERE</b>	<b>151.8</b>	<b>153.5</b>	<b>-</b>	<b>153.5</b>
Professional & Outside Services	-	65.0	-	65.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.5	91.5	-	91.5

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-8-0 State Agricultural Laboratory				
<b>Fund:</b> AH2081 Fertilizer Materials Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>157.4</b>	<b>310.0</b>	<b>-</b>	<b>310.0</b>
<b>Fertilizer Materials Fund Total:</b>	<b>157.4</b>	<b>310.0</b>	<b>-</b>	<b>310.0</b>

**Fund:** AH3011 Agriculture Designated/Donations Fund

## **Non-Appropriated**

Personal Services	64.4	148.0	-	148.0
Employee Related Expenditures	36.0	71.7	-	71.7
<b>Subtotal Personal Services and ERE</b>	<b>100.4</b>	<b>219.7</b>	<b>-</b>	<b>219.7</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	2.0	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.7	2.8	-	2.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>103.1</b>	<b>225.0</b>	<b>-</b>	<b>225.0</b>
<b>Agriculture Designated/Donations Fund Total:</b>	<b>103.1</b>	<b>225.0</b>	<b>-</b>	<b>225.0</b>
<b>Program Total for Select Funds:</b>	<b>2,257.5</b>	<b>2,648.2</b>	<b>117.0</b>	<b>2,765.2</b>

**Sub Program:** AHA-8-1 State Agricultural Laboratory

**Fund:** AA1000 General Fund

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-8-0 State Agricultural Laboratory</b>				
<b>Sub Program: AHA-8-1 State Agricultural Laboratory</b>				
<b>Fund: AA1000 General Fund</b>				
<b>Appropriated</b>				
Personal Services	741.1	725.0	74.0	799.0
Employee Related Expenditures	258.8	265.6	30.9	296.5
<b>Subtotal Personal Services and ERE</b>	<b>1,000.0</b>	<b>990.6</b>	<b>104.9</b>	<b>1,095.5</b>
Professional & Outside Services	38.3	4.0	-	4.0
Travel In-State	8.1	9.5	-	9.5
Travel Out-Of-State	2.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	769.4	759.1	12.1	771.2
Capital Outlay	-	-	-	-
Capital Equipment	17.9	-	-	-
Non-Capital Equipment	99.5	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,935.2</b>	<b>1,763.2</b>	<b>117.0</b>	<b>1,880.2</b>
<b>General Fund Total:</b>	<b>1,935.2</b>	<b>1,763.2</b>	<b>117.0</b>	<b>1,880.2</b>

**Fund: AH2012 Commercial Feed Fund**

<b>Non-Appropriated</b>				
Personal Services	19.0	19.5	-	19.5
Employee Related Expenditures	6.7	7.0	-	7.0
<b>Subtotal Personal Services and ERE</b>	<b>25.7</b>	<b>26.5</b>	<b>-</b>	<b>26.5</b>
Professional & Outside Services	-	65.0	-	65.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.2	83.5	-	83.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-8-0 State Agricultural Laboratory				
<b>Sub Program:</b> AHA-8-1 State Agricultural Laboratory				
<b>Fund:</b> AH2012 Commercial Feed Fund				

<b>Expenditure Categories Total:</b>	<b>30.9</b>	<b>175.0</b>	<b>-</b>	<b>175.0</b>
<b>Commercial Feed Fund Total:</b>	<b>30.9</b>	<b>175.0</b>	<b>-</b>	<b>175.0</b>

**Fund:** AH2051 Pesticide Fund

## **Non-Appropriated**

Personal Services	19.0	19.5	-	19.5
Employee Related Expenditures	6.7	7.0	-	7.0
<b>Subtotal Personal Services and ERE</b>	<b>25.7</b>	<b>26.5</b>	<b>-</b>	<b>26.5</b>
Professional & Outside Services	-	65.0	-	65.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.2	83.5	-	83.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>30.9</b>	<b>175.0</b>	<b>-</b>	<b>175.0</b>
<b>Pesticide Fund Total:</b>	<b>30.9</b>	<b>175.0</b>	<b>-</b>	<b>175.0</b>

**Fund:** AH2081 Fertilizer Materials Fund

## **Non-Appropriated**

Personal Services	102.5	103.0	-	103.0
Employee Related Expenditures	49.3	50.5	-	50.5
<b>Subtotal Personal Services and ERE</b>	<b>151.8</b>	<b>153.5</b>	<b>-</b>	<b>153.5</b>
Professional & Outside Services	-	65.0	-	65.0
Travel In-State	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-8-0 State Agricultural Laboratory				
<b>Sub Program:</b> AHA-8-1 State Agricultural Laboratory				
<b>Fund:</b> AH2081 Fertilizer Materials Fund				
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.5	91.5	-	91.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>157.4</b>	<b>310.0</b>	<b>-</b>	<b>310.0</b>
<b>Fertilizer Materials Fund Total:</b>	<b>157.4</b>	<b>310.0</b>	<b>-</b>	<b>310.0</b>

**Fund:** AH3011 Agriculture Designated/Donations Fund

## **Non-Appropriated**

Personal Services	64.4	148.0	-	148.0
Employee Related Expenditures	36.0	71.7	-	71.7
<b>Subtotal Personal Services and ERE</b>	<b>100.4</b>	<b>219.7</b>	<b>-</b>	<b>219.7</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	2.0	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.7	2.8	-	2.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>103.1</b>	<b>225.0</b>	<b>-</b>	<b>225.0</b>
<b>Agriculture Designated/Donations Fund Total:</b>	<b>103.1</b>	<b>225.0</b>	<b>-</b>	<b>225.0</b>



# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** AHA-8-0 State Agricultural Laboratory

**Sub Program:** AHA-8-1 State Agricultural Laboratory

<b>Sub Program Total for Select Funds:</b>	<b>2,257.5</b>	<b>2,648.2</b>	<b>117.0</b>	<b>2,765.2</b>
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# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-9-0 Agricultural Consultation and Training				
<b>Fund:</b> AA1000 General Fund				

## **Appropriated**

Personal Services	152.4	145.4	-	145.4
Employee Related Expenditures	63.0	55.1	-	55.1
<b>Subtotal Personal Services and ERE</b>	<b>215.5</b>	<b>200.5</b>	<b>-</b>	<b>200.5</b>
Professional & Outside Services	0.5	-	-	-
Travel In-State	8.1	16.7	-	16.7
Travel Out-Of-State	1.7	3.3	-	3.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	58.6	69.1	-	69.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.8	12.2	-	12.2
Transfers-Out	10,000.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>10,293.2</b>	<b>301.8</b>	<b>-</b>	<b>301.8</b>
<b>General Fund Total:</b>	<b>10,293.2</b>	<b>301.8</b>	<b>-</b>	<b>301.8</b>

**Fund:** AH1239 Agricultural Consulting and Training Fund

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	1.4	-	1.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.9	3.0	-	3.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-9-0 Agricultural Consultation and Training				
<b>Fund:</b> AH1239 Agricultural Consulting and Training Fund				
Expenditure Categories Total:	2.9	4.4	-	4.4
Agricultural Consulting and Training Fund Total:	2.9	4.4	-	4.4

**Fund:** AH2000 Federal Grants Fund

## **Non-Appropriated**

Personal Services	30.2	31.7	-	31.7
Employee Related Expenditures	24.7	23.1	-	23.1
<b>Subtotal Personal Services and ERE</b>	<b>54.9</b>	<b>54.8</b>	<b>-</b>	<b>54.8</b>
Professional & Outside Services	39.4	-	-	-
Travel In-State	0.4	0.5	-	0.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	2,017.3	2,007.5	-	2,007.5
Other Operating Expenditures	81.3	3.2	-	3.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	92.3	123.2	-	123.2
Expenditure Categories Total:	2,285.6	2,189.2	-	2,189.2
Federal Grants Fund Total:	2,285.6	2,189.2	-	2,189.2

**Fund:** AH2201 Arizona Grain Research Fund

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	50.8	49.4	-	49.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	23.8	35.0	-	35.0

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>				
<b>Fund: AH2201 Arizona Grain Research Fund</b>				
Other Operating Expenditures	7.5	7.5	-	7.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>82.1</b>	<b>91.9</b>	<b>-</b>	<b>91.9</b>
<b>Arizona Grain Research Fund Total:</b>	<b>82.1</b>	<b>91.9</b>	<b>-</b>	<b>91.9</b>

**Fund: AH2259 Iceberg Lettuce Fund**

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	61.1	65.8	-	65.8
Other Operating Expenditures	9.2	9.2	-	9.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>70.3</b>	<b>75.0</b>	<b>-</b>	<b>75.0</b>
<b>Iceberg Lettuce Fund Total:</b>	<b>70.3</b>	<b>75.0</b>	<b>-</b>	<b>75.0</b>

**Fund: AH2299 Arizona Citrus Research Council Fund**

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>				
<b>Fund: AH2299 Arizona Citrus Research Council Fund</b>				
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	47.1	43.2	-	43.2
Other Operating Expenditures	6.8	6.8	-	6.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>53.9</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>
<b>Arizona Citrus Research Council Fund Total:</b>	<b>53.9</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>

**Fund: AH2374 Livestock Operator Fire and Flood Assistance Fund**

<b>Non-Appropriated</b>				
Personal Services	10.1	94.5	-	94.5
Employee Related Expenditures	4.0	31.3	-	31.3
<b>Subtotal Personal Services and ERE</b>	<b>14.1</b>	<b>125.8</b>	<b>-</b>	<b>125.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	9.9	-	9.9
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	3,000.0	-	3,000.0
Other Operating Expenditures	-	14.2	-	14.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	11.0	-	11.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>14.1</b>	<b>3,160.9</b>	<b>-</b>	<b>3,160.9</b>
<b>Livestock Operator Fire and Flood Assistance Fund Total:</b>	<b>14.1</b>	<b>3,160.9</b>	<b>-</b>	<b>3,160.9</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>	<b>AHA-9-0 Agricultural Consultation and Training</b>				
<b>Fund:</b>	<b>AH2374 Livestock Operator Fire and Flood Assistance Fund</b>				
<b>Fund:</b>	<b>AH2378 Livestock and Crop Conservation Fund</b>				

## **Non-Appropriated**

Personal Services	5.1	0.7	-	0.7
Employee Related Expenditures	2.1	0.2	-	0.2
<b>Subtotal Personal Services and ERE</b>	<b>7.2</b>	<b>0.9</b>	<b>-</b>	<b>0.9</b>
Professional & Outside Services	-	-	-	-
Travel In-State	3.7	2.0	-	2.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.0	3.9	-	3.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>13.9</b>	<b>6.8</b>	<b>-</b>	<b>6.8</b>
<b>Livestock and Crop Conservation Fund Total:</b>	<b>13.9</b>	<b>6.8</b>	<b>-</b>	<b>6.8</b>

**Fund:** AH2436 Agriculture Administrative Support Fund

## **Non-Appropriated**

Personal Services	28.5	28.6	-	28.6
Employee Related Expenditures	9.3	9.4	-	9.4
<b>Subtotal Personal Services and ERE</b>	<b>37.8</b>	<b>38.0</b>	<b>-</b>	<b>38.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	3.6	3.5	-	3.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.1	4.3	-	4.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-9-0 Agricultural Consultation and Training				
<b>Fund:</b> AH2436 Agriculture Administrative Support Fund				
Non-Capital Equipment	-	5.0	-	5.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>46.4</b>	<b>50.8</b>	<b>-</b>	<b>50.8</b>
<b>Agriculture Administrative Support Fund Total:</b>	<b>46.4</b>	<b>50.8</b>	<b>-</b>	<b>50.8</b>

**Fund:** AH3011 Agriculture Designated/Donations Fund

## **Non-Appropriated**

Personal Services	197.4	185.6	-	185.6
Employee Related Expenditures	85.0	81.1	-	81.1
<b>Subtotal Personal Services and ERE</b>	<b>282.4</b>	<b>266.7</b>	<b>-</b>	<b>266.7</b>
Professional & Outside Services	-	0.6	-	0.6
Travel In-State	10.9	11.8	-	11.8
Travel Out-Of-State	4.7	5.2	-	5.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	17.7	23.4	-	23.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.2	5.0	-	5.0
Transfers-Out	45.6	49.9	-	49.9
<b>Expenditure Categories Total:</b>	<b>365.6</b>	<b>362.6</b>	<b>-</b>	<b>362.6</b>
<b>Agriculture Designated/Donations Fund Total:</b>	<b>365.6</b>	<b>362.6</b>	<b>-</b>	<b>362.6</b>
<b>Program Total for Select Funds:</b>	<b>13,227.9</b>	<b>6,293.4</b>	<b>-</b>	<b>6,293.4</b>

**Sub Program:** AHA-9-1 Agricultural Consultation and Training

**Fund:** AA1000 General Fund

## **Appropriated**

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>				
<b>Sub Program: AHA-9-1 Agricultural Consultation and Training</b>				
<b>Fund: AA1000 General Fund</b>				
Personal Services	67.0	67.8	-	67.8
Employee Related Expenditures	32.1	27.3	-	27.3
<b>Subtotal Personal Services and ERE</b>	<b>99.1</b>	<b>95.1</b>	<b>-</b>	<b>95.1</b>
Professional & Outside Services	0.5	-	-	-
Travel In-State	3.2	8.6	-	8.6
Travel Out-Of-State	1.7	3.3	-	3.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	25.2	30.8	-	30.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.7	5.0	-	5.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>135.3</b>	<b>142.8</b>	<b>-</b>	<b>142.8</b>
<b>General Fund Total:</b>	<b>135.3</b>	<b>142.8</b>	<b>-</b>	<b>142.8</b>

**Fund: AH1239 Agricultural Consulting and Training Fund**

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	1.4	-	1.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.9	3.0	-	3.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-



# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-9-0 Agricultural Consultation and Training				
<b>Sub Program:</b> AHA-9-1 Agricultural Consultation and Training				
<b>Fund:</b> AH1239 Agricultural Consulting and Training Fund				
<b>Expenditure Categories Total:</b>	<b>2.9</b>	<b>4.4</b>	<b>-</b>	<b>4.4</b>
<b>Agricultural Consulting and Training Fund Total:</b>	<b>2.9</b>	<b>4.4</b>	<b>-</b>	<b>4.4</b>

**Fund:** AH2000 Federal Grants Fund

## **Non-Appropriated**

Personal Services	30.2	31.7	-	31.7
Employee Related Expenditures	24.7	23.1	-	23.1
<b>Subtotal Personal Services and ERE</b>	<b>54.9</b>	<b>54.8</b>	<b>-</b>	<b>54.8</b>
Professional & Outside Services	39.4	-	-	-
Travel In-State	0.4	0.5	-	0.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	2,017.3	2,007.5	-	2,007.5
Other Operating Expenditures	81.3	3.2	-	3.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	92.3	123.2	-	123.2
<b>Expenditure Categories Total:</b>	<b>2,285.6</b>	<b>2,189.2</b>	<b>-</b>	<b>2,189.2</b>
<b>Federal Grants Fund Total:</b>	<b>2,285.6</b>	<b>2,189.2</b>	<b>-</b>	<b>2,189.2</b>

**Fund:** AH2374 Livestock Operator Fire and Flood Assistance Fund

## **Non-Appropriated**

Personal Services	10.1	94.5	-	94.5
Employee Related Expenditures	4.0	31.3	-	31.3
<b>Subtotal Personal Services and ERE</b>	<b>14.1</b>	<b>125.8</b>	<b>-</b>	<b>125.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	9.9	-	9.9

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>				
<b>Sub Program: AHA-9-1 Agricultural Consultation and Training</b>				
<b>Fund: AH2374 Livestock Operator Fire and Flood Assistance Fund</b>				
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	3,000.0	-	3,000.0
Other Operating Expenditures	-	14.2	-	14.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	11.0	-	11.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>14.1</b>	<b>3,160.9</b>	<b>-</b>	<b>3,160.9</b>
<b>Livestock Operator Fire and Flood Assistance Fund Total:</b>	<b>14.1</b>	<b>3,160.9</b>	<b>-</b>	<b>3,160.9</b>

**Fund: AH2378 Livestock and Crop Conservation Fund**

## **Non-Appropriated**

Personal Services	5.1	0.7	-	0.7
Employee Related Expenditures	2.1	0.2	-	0.2
<b>Subtotal Personal Services and ERE</b>	<b>7.2</b>	<b>0.9</b>	<b>-</b>	<b>0.9</b>
Professional & Outside Services	-	-	-	-
Travel In-State	3.7	2.0	-	2.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.0	3.9	-	3.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>13.9</b>	<b>6.8</b>	<b>-</b>	<b>6.8</b>
<b>Livestock and Crop Conservation Fund Total:</b>	<b>13.9</b>	<b>6.8</b>	<b>-</b>	<b>6.8</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>				
<b>Sub Program: AHA-9-1 Agricultural Consultation and Training</b>				
<b>Fund: AH3011 Agriculture Designated/Donations Fund</b>				
<b>Non-Appropriated</b>				
Personal Services	197.4	185.6	-	185.6
Employee Related Expenditures	85.0	81.1	-	81.1
<b>Subtotal Personal Services and ERE</b>	<b>282.4</b>	<b>266.7</b>	<b>-</b>	<b>266.7</b>
Professional & Outside Services	-	0.6	-	0.6
Travel In-State	10.9	11.8	-	11.8
Travel Out-Of-State	4.7	5.2	-	5.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	17.7	23.4	-	23.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.2	5.0	-	5.0
Transfers-Out	45.6	49.9	-	49.9
<b>Expenditure Categories Total:</b>	<b>365.6</b>	<b>362.6</b>	<b>-</b>	<b>362.6</b>
<b>Agriculture Designated/Donations Fund Total:</b>	<b>365.6</b>	<b>362.6</b>	<b>-</b>	<b>362.6</b>
<b>Sub Program Total for Select Funds:</b>	<b>2,817.4</b>	<b>5,866.7</b>	<b>-</b>	<b>5,866.7</b>

**Sub Program: AHA-9-2 SLI Agricultural Consultation and Training**

**Fund: AA1000 General Fund**

<b>Appropriated</b>				
Personal Services	85.5	77.6	-	77.6
Employee Related Expenditures	30.9	27.8	-	27.8
<b>Subtotal Personal Services and ERE</b>	<b>116.4</b>	<b>105.4</b>	<b>-</b>	<b>105.4</b>
Professional & Outside Services	-	-	-	-
Travel In-State	5.0	8.1	-	8.1
Travel Out-Of-State	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-9-0 Agricultural Consultation and Training				
<b>Sub Program:</b> AHA-9-2 SLI Agricultural Consultation and Training				
<b>Fund:</b> AA1000 General Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10.1	15.0	-	15.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.1	7.2	-	7.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>134.5</b>	<b>135.7</b>	<b>-</b>	<b>135.7</b>
<b>General Fund Total:</b>	<b>134.5</b>	<b>135.7</b>	<b>-</b>	<b>135.7</b>
<b>Sub Program Total for Select Funds:</b>	<b>134.5</b>	<b>135.7</b>	<b>-</b>	<b>135.7</b>

**Sub Program:** AHA-9-3 SLI Agricultural Employment Relations Board

**Fund:** AA1000 General Fund

## **Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	23.3	23.3	-	23.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>23.3</b>	<b>23.3</b>	<b>-</b>	<b>23.3</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-9-0 Agricultural Consultation and Training				
<b>Sub Program:</b> AHA-9-3 SLI Agricultural Employment Relations Board				
<b>Fund:</b> AA1000 General Fund				
General Fund Total:	23.3	23.3	-	23.3
Sub Program Total for Select Funds:	23.3	23.3	-	23.3

**Sub Program:** AHA-9-4 Commodity Councils and Board and Commission Support

**Fund:** AH2201 Arizona Grain Research Fund

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	50.8	49.4	-	49.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	23.8	35.0	-	35.0
Other Operating Expenditures	7.5	7.5	-	7.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>82.1</b>	<b>91.9</b>	<b>-</b>	<b>91.9</b>
<b>Arizona Grain Research Fund Total:</b>	<b>82.1</b>	<b>91.9</b>	<b>-</b>	<b>91.9</b>

**Fund:** AH2259 Iceberg Lettuce Fund

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>				
<b>Sub Program: AHA-9-4 Commodity Councils and Board and Commission Support</b>				
<b>Fund: AH2259 Iceberg Lettuce Fund</b>				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	61.1	65.8	-	65.8
Other Operating Expenditures	9.2	9.2	-	9.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>70.3</b>	<b>75.0</b>	<b>-</b>	<b>75.0</b>
<b>Iceberg Lettuce Fund Total:</b>	<b>70.3</b>	<b>75.0</b>	<b>-</b>	<b>75.0</b>

**Fund: AH2299 Arizona Citrus Research Council Fund**

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	47.1	43.2	-	43.2
Other Operating Expenditures	6.8	6.8	-	6.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>53.9</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>
<b>Arizona Citrus Research Council Fund Total:</b>	<b>53.9</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-9-0 Agricultural Consultation and Training				
<b>Sub Program:</b> AHA-9-4 Commodity Councils and Board and Commission Support				
<b>Fund:</b> AH2299 Arizona Citrus Research Council Fund				
<b>Fund:</b> AH2436 Agriculture Administrative Support Fund				

## **Non-Appropriated**

Personal Services	28.5	28.6	-	28.6
Employee Related Expenditures	9.3	9.4	-	9.4
<b>Subtotal Personal Services and ERE</b>	<b>37.8</b>	<b>38.0</b>	<b>-</b>	<b>38.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	3.6	3.5	-	3.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.1	4.3	-	4.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	5.0	-	5.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>46.4</b>	<b>50.8</b>	<b>-</b>	<b>50.8</b>
<b>Agriculture Administrative Support Fund Total:</b>	<b>46.4</b>	<b>50.8</b>	<b>-</b>	<b>50.8</b>
<b>Sub Program Total for Select Funds:</b>	<b>252.7</b>	<b>267.7</b>	<b>-</b>	<b>267.7</b>

## **Sub Program: AHA-9-6 SLI Livestock Operator Assistance Program Deposit**

**Fund:** AA1000 General Fund

## **Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-9-0 Agricultural Consultation and Training				
<b>Sub Program:</b> AHA-9-6 SLI Livestock Operator Assistance Program Deposit				
<b>Fund:</b> AA1000 General Fund				
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	10,000.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>10,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund Total:</b>	<b>10,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub Program Total for Select Funds:</b>	<b>10,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>



# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-10-0 Commodity Development and Promotion				
<b>Fund:</b> AH2458 Commodity Promotion Fund				

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.1	4.0	-	4.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4.1</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
<b>Commodity Promotion Fund Total:</b>	<b>4.1</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>

**Fund:** CR2000 Federal Grants Fund

## **Non-Appropriated**

Personal Services	346.6	197.5	-	197.5
Employee Related Expenditures	136.3	131.3	-	131.3
<b>Subtotal Personal Services and ERE</b>	<b>482.9</b>	<b>328.8</b>	<b>-</b>	<b>328.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	0.7	-	0.7
Travel Out-Of-State	-	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	1.6	-	1.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-10-0 Commodity Development and Promotion				
<b>Fund:</b> CR2000 Federal Grants Fund				
Expenditure Categories Total:	483.1	333.6	-	333.6
Federal Grants Fund Total:	483.1	333.6	-	333.6

**Fund:** CR2013 Cotton Research and Protection Council Fund

## **Non-Appropriated**

Personal Services	1,201.1	1,435.0	-	1,435.0
Employee Related Expenditures	469.4	574.6	-	574.6
<b>Subtotal Personal Services and ERE</b>	<b>1,670.5</b>	<b>2,009.6</b>	<b>-</b>	<b>2,009.6</b>
Professional & Outside Services	173.2	68.5	-	68.5
Travel In-State	4.2	6.0	-	6.0
Travel Out-Of-State	3.3	12.0	-	12.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,074.1	2,099.6	-	2,099.6
Capital Outlay	546.3	3,560.0	-	3,560.0
Capital Equipment	58.7	140.0	-	140.0
Non-Capital Equipment	49.5	34.0	-	34.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,579.8	7,929.7	-	7,929.7
Cotton Research and Protection Council Fund Total:	3,579.8	7,929.7	-	7,929.7
Program Total for Select Funds:	4,066.9	8,267.3	-	8,267.3

**Sub Program:** AHA-10-1 Commodity Development and Promotion

**Fund:** AH2458 Commodity Promotion Fund

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-10-0 Commodity Development and Promotion</b>				
<b>Sub Program: AHA-10-1 Commodity Development and Promotion</b>				
<b>Fund: AH2458 Commodity Promotion Fund</b>				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.1	4.0	-	4.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4.1</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
<b>Commodity Promotion Fund Total:</b>	<b>4.1</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>

**Fund: CR2000 Federal Grants Fund**

## **Non-Appropriated**

Personal Services	346.6	197.5	-	197.5
Employee Related Expenditures	136.3	131.3	-	131.3
<b>Subtotal Personal Services and ERE</b>	<b>482.9</b>	<b>328.8</b>	<b>-</b>	<b>328.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	0.7	-	0.7
Travel Out-Of-State	-	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	1.6	-	1.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>483.1</b>	<b>333.6</b>	<b>-</b>	<b>333.6</b>
<b>Federal Grants Fund Total:</b>	<b>483.1</b>	<b>333.6</b>	<b>-</b>	<b>333.6</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-10-0 Commodity Development and Promotion				
<b>Sub Program:</b> AHA-10-1 Commodity Development and Promotion				
<b>Fund:</b> CR2013 Cotton Research and Protection Council Fund				
<b>Non-Appropriated</b>				
Personal Services	1,201.1	1,435.0	-	1,435.0
Employee Related Expenditures	469.4	574.6	-	574.6
<b>Subtotal Personal Services and ERE</b>	<b>1,670.5</b>	<b>2,009.6</b>	<b>-</b>	<b>2,009.6</b>
Professional & Outside Services	173.2	68.5	-	68.5
Travel In-State	4.2	6.0	-	6.0
Travel Out-Of-State	3.3	12.0	-	12.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,074.1	2,099.6	-	2,099.6
Capital Outlay	546.3	3,560.0	-	3,560.0
Capital Equipment	58.7	140.0	-	140.0
Non-Capital Equipment	49.5	34.0	-	34.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,579.8</b>	<b>7,929.7</b>	<b>-</b>	<b>7,929.7</b>
<b>Cotton Research and Protection Council Fund Total:</b>	<b>3,579.8</b>	<b>7,929.7</b>	<b>-</b>	<b>7,929.7</b>
<b>Sub Program Total for Select Funds:</b>	<b>4,066.9</b>	<b>8,267.3</b>	<b>-</b>	<b>8,267.3</b>

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-11-0 Weights and Measures				

**Fund:** AA1000 General Fund

## **Appropriated**

Personal Services	620.4	662.5	-	662.5
Employee Related Expenditures	288.7	316.6	-	316.6
<b>Subtotal Personal Services and ERE</b>	<b>909.1</b>	<b>979.1</b>	<b>-</b>	<b>979.1</b>
Professional & Outside Services	-	-	-	-
Travel In-State	67.7	431.0	-	431.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	82.7	65.8	-	65.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	6.3	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,065.8</b>	<b>1,475.9</b>	<b>-</b>	<b>1,475.9</b>
<b>General Fund Total:</b>	<b>1,065.8</b>	<b>1,475.9</b>	<b>-</b>	<b>1,475.9</b>

**Fund:** AH2226 Air Quality Fund

## **Appropriated**

Personal Services	738.6	770.2	-	770.2
Employee Related Expenditures	338.5	333.2	-	333.2
<b>Subtotal Personal Services and ERE</b>	<b>1,077.1</b>	<b>1,103.4</b>	<b>-</b>	<b>1,103.4</b>
Professional & Outside Services	157.7	212.2	-	212.2
Travel In-State	153.2	-	-	-
Travel Out-Of-State	15.0	22.8	-	22.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	183.3	163.6	-	163.6
Capital Outlay	-	-	-	-
Capital Equipment	-	77.8	-	77.8
Non-Capital Equipment	-	3.5	-	3.5
Transfers-Out	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-11-0 Weights and Measures				
<b>Fund:</b> AH2226 Air Quality Fund				
Expenditure Categories Total:	1,586.3	1,583.3	-	1,583.3
Air Quality Fund Total:	1,586.3	1,583.3	-	1,583.3

**Fund:** AH3011 Agriculture Designated/Donations Fund

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	257.8	-	257.8
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	257.8	-	257.8
<b>Agriculture Designated/Donations Fund Total:</b>	-	257.8	-	257.8

**Fund:** AH9000 Indirect Cost Recovery Fund

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	156.1	-	156.1
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-11-0 Weights and Measures				
<b>Fund:</b> AH9000 Indirect Cost Recovery Fund				
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	156.1	-	156.1
<b>Indirect Cost Recovery Fund Total:</b>	-	156.1	-	156.1
<b>Program Total for Select Funds:</b>	2,652.1	3,473.1	-	3,473.1

**Sub Program: AHA-11-1 Weights and Measures**

**Fund:** AA1000 General Fund

## **Appropriated**

Personal Services	620.4	662.5	-	662.5
Employee Related Expenditures	288.7	316.6	-	316.6
<b>Subtotal Personal Services and ERE</b>	<b>909.1</b>	<b>979.1</b>	<b>-</b>	<b>979.1</b>
Professional & Outside Services	-	-	-	-
Travel In-State	67.7	431.0	-	431.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	82.7	65.8	-	65.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	6.3	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,065.8</b>	<b>1,475.9</b>	<b>-</b>	<b>1,475.9</b>
<b>General Fund Total:</b>	<b>1,065.8</b>	<b>1,475.9</b>	<b>-</b>	<b>1,475.9</b>

**Fund:** AH2226 Air Quality Fund

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-11-0 Weights and Measures</b>				
<b>Sub Program: AHA-11-1 Weights and Measures</b>				
<b>Fund: AH2226 Air Quality Fund</b>				
<b>Appropriated</b>				
Personal Services	738.6	770.2	-	770.2
Employee Related Expenditures	338.5	333.2	-	333.2
<b>Subtotal Personal Services and ERE</b>	<b>1,077.1</b>	<b>1,103.4</b>	<b>-</b>	<b>1,103.4</b>
Professional & Outside Services	157.7	212.2	-	212.2
Travel In-State	153.2	-	-	-
Travel Out-Of-State	15.0	22.8	-	22.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	183.3	163.6	-	163.6
Capital Outlay	-	-	-	-
Capital Equipment	-	77.8	-	77.8
Non-Capital Equipment	-	3.5	-	3.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,586.3</b>	<b>1,583.3</b>	<b>-</b>	<b>1,583.3</b>
<b>Air Quality Fund Total:</b>	<b>1,586.3</b>	<b>1,583.3</b>	<b>-</b>	<b>1,583.3</b>

**Fund: AH3011 Agriculture Designated/Donations Fund**

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	257.8	-	257.8
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-



# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-11-0 Weights and Measures				
<b>Sub Program:</b> AHA-11-1 Weights and Measures				
<b>Fund:</b> AH3011 Agriculture Designated/Donations Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	257.8	-	257.8
<b>Agriculture Designated/Donations Fund Total:</b>	-	257.8	-	257.8
<b>Fund:</b> AH9000 Indirect Cost Recovery Fund				
<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	156.1	-	156.1
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	156.1	-	156.1
<b>Indirect Cost Recovery Fund Total:</b>	-	156.1	-	156.1
<b>Sub Program Total for Select Funds:</b>	2,652.1	3,473.1	-	3,473.1

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-12-0 Pest Management				

**Fund:** AH2000 Federal Grants Fund

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	8.0	-	8.0
Travel In-State	29.8	14.0	-	14.0
Travel Out-Of-State	3.4	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	19.4	46.7	-	46.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.0	3.0	-	3.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>56.7</b>	<b>76.7</b>	<b>-</b>	<b>76.7</b>
<b>Federal Grants Fund Total:</b>	<b>56.7</b>	<b>76.7</b>	<b>-</b>	<b>76.7</b>

**Fund:** AH2050 Pest Management Trust Fund

## **Non-Appropriated**

Personal Services	1,029.9	950.0	-	950.0
Employee Related Expenditures	433.8	410.0	-	410.0
<b>Subtotal Personal Services and ERE</b>	<b>1,463.7</b>	<b>1,360.0</b>	<b>-</b>	<b>1,360.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	35.8	60.0	-	60.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	115.7	80.0	-	80.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-12-0 Pest Management				
<b>Fund:</b> AH2050 Pest Management Trust Fund				
Expenditure Categories Total:	1,615.2	1,500.0	-	1,500.0
Pest Management Trust Fund Total:	1,615.2	1,500.0	-	1,500.0
Program Total for Select Funds:	1,671.8	1,576.7	-	1,576.7

**Sub Program:** AHA-12-1 Pest Management

**Fund:** AH2000 Federal Grants Fund

## **Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	8.0	-	8.0
Travel In-State	29.8	14.0	-	14.0
Travel Out-Of-State	3.4	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	19.4	46.7	-	46.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.0	3.0	-	3.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	56.7	76.7	-	76.7
Federal Grants Fund Total:	56.7	76.7	-	76.7

**Fund:** AH2050 Pest Management Trust Fund

## **Non-Appropriated**

Personal Services	1,029.9	950.0	-	950.0
Employee Related Expenditures	433.8	410.0	-	410.0
<b>Subtotal Personal Services and ERE</b>	1,463.7	1,360.0	-	1,360.0
Professional & Outside Services	-	-	-	-

# **Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-12-0 Pest Management				
<b>Sub Program:</b> AHA-12-1 Pest Management				
<b>Fund:</b> AH2050 Pest Management Trust Fund				
Travel In-State	35.8	60.0	-	60.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	115.7	80.0	-	80.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,615.2</b>	<b>1,500.0</b>	<b>-</b>	<b>1,500.0</b>
<b>Pest Management Trust Fund Total:</b>	<b>1,615.2</b>	<b>1,500.0</b>	<b>-</b>	<b>1,500.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>1,671.8</b>	<b>1,576.7</b>	<b>-</b>	<b>1,576.7</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Arizona Department of Agriculture

**Program:** Food Safety and Quality Assurance

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-1-1	Animal Products Food Safety and Quality Inspection	4,309.5	4,650.0	170.2	4,820.2
AHA-1-2	Fresh Produce Standardization and Inspection	10,193.1	10,714.7	220.0	10,934.7
<b>Food Safety and Quality Assurance Summary Total:</b>		<b>14,502.6</b>	<b>15,364.7</b>	<b>390.2</b>	<b>15,754.9</b>

Expenditure Categories					
FTE	FTE	128.5	128.5	2.0	130.5
6000	Personal Services	7,154.4	7,403.5	128.9	7,532.4
6100	Employee Related Expenditures	2,639.7	3,285.3	57.3	3,342.6
<b>Subtotal Personal Services and ERE</b>		<b>9,794.1</b>	<b>10,688.8</b>	<b>186.2</b>	<b>10,875.0</b>
6200	Professional & Outside Services	1,728.2	1,558.1	107.7	1,665.8
6500	Travel In-State	580.0	786.2	74.4	860.6
6600	Travel Out-Of-State	35.5	65.7	-	65.7
6800	Aid To Organizations & Individuals	31.4	37.2	-	37.2
7000	Other Operating Expenditures	1,601.5	1,136.5	20.4	1,156.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	29.9	375.0	-	375.0
8500	Non-Capital Equipment	141.8	157.5	1.5	159.0
9100	Transfers-Out	560.2	559.7	-	559.7
<b>Expenditure Categories Total:</b>		<b>14,502.6</b>	<b>15,364.7</b>	<b>390.2</b>	<b>15,754.9</b>

Fund Source					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1,905.0	2,254.4	390.2	2,644.6
<b>Appropriated Funds Total:</b>		<b>1,905.0</b>	<b>2,254.4</b>	<b>390.2</b>	<b>2,644.6</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	1,216.3	1,197.5	-	1,197.5
AH2022	State Egg Inspection Fund (Non-Appropriated)	1,847.4	1,840.0	-	1,840.0
AH2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	8,537.9	9,185.3	-	9,185.3
AH2260	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	358.2	354.3	-	354.3
AH2368	Leafy Green Marketing Committee Fund (Non-Appropriated)	637.8	533.2	-	533.2

## Program Summary of Expenditure and Budget Request

**Agency:** Arizona Department of Agriculture

**Program:** Food Safety and Quality Assurance

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>				
Non-Appropriated Funds Total:	12,597.7	13,110.3	-	13,110.3
Food Safety and Quality Assurance Summary Total:	14,502.6	15,364.7	390.2	15,754.9

## Program Summary of Expenditure and Budget Request

**Agency:** Arizona Department of Agriculture

**Program:** Non-Food Product Quality Assurance

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-2-1	Non-Food Product Quality Assurance	715.8	814.5	-	814.5
<b>Non-Food Product Quality Assurance Summary Total:</b>		<b>715.8</b>	<b>814.5</b>	<b>-</b>	<b>814.5</b>
Expenditure Categories					
FTE	FTE	9.9	9.9	-	9.9
6000	Personal Services	377.8	429.2	-	429.2
6100	Employee Related Expenditures	161.8	194.9	-	194.9
<b>Subtotal Personal Services and ERE</b>		<b>539.6</b>	<b>624.1</b>	<b>-</b>	<b>624.1</b>
6200	Professional & Outside Services	18.0	20.0	-	20.0
6500	Travel In-State	9.3	24.6	-	24.6
6600	Travel Out-Of-State	5.0	3.8	-	3.8
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	138.8	141.6	-	141.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	5.0	0.4	-	0.4
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>715.8</b>	<b>814.5</b>	<b>-</b>	<b>814.5</b>
Fund Source					
<b>Non-Appropriated Funds</b>					
AH2012	Commercial Feed Fund (Non-Appropriated)	177.2	244.6	-	244.6
AH2051	Pesticide Fund (Non-Appropriated)	197.7	259.0	-	259.0
AH2064	Seed Law Fund (Non-Appropriated)	82.9	84.8	-	84.8
AH2081	Fertilizer Materials Fund (Non-Appropriated)	236.3	196.1	-	196.1
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	21.7	30.0	-	30.0
<b>Non-Appropriated Funds Total:</b>		<b>715.8</b>	<b>814.5</b>	<b>-</b>	<b>814.5</b>
<b>Non-Food Product Quality Assurance Summary Total:</b>		<b>715.8</b>	<b>814.5</b>	<b>-</b>	<b>814.5</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Arizona Department of Agriculture

**Program:** Animal Disease, Ownership and Welfare Protection

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-3-1	Animal Disease, Ownership and Welfare Protection	3,681.0	4,145.8	702.9	4,848.7
AHA-3-2	SLI Animal Damage Control	63.7	65.0	-	65.0
AHA-3-3	SLI Nuclear Emergency Management	280.5	321.3	(12.7)	308.6
<b>Animal Disease, Ownership and Welfare Protection Summary Total:</b>		<b>4,025.2</b>	<b>4,532.1</b>	<b>690.2</b>	<b>5,222.3</b>

Expenditure Categories					
FTE	FTE	33.9	33.9	4.0	37.9
6000	Personal Services	1,856.7	1,742.0	182.8	1,924.8
6100	Employee Related Expenditures	745.5	678.1	97.3	775.4
<b>Subtotal Personal Services and ERE</b>		<b>2,602.2</b>	<b>2,420.1</b>	<b>280.1</b>	<b>2,700.2</b>
6200	Professional & Outside Services	156.0	337.1	-	337.1
6500	Travel In-State	512.1	618.4	260.0	878.4
6600	Travel Out-Of-State	15.9	46.7	-	46.7
6800	Aid To Organizations & Individuals	30.5	25.0	-	25.0
7000	Other Operating Expenditures	625.1	953.1	77.2	1,030.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	49.6	107.6	47.3	154.9
8500	Non-Capital Equipment	33.9	24.1	25.6	49.7
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>4,025.2</b>	<b>4,532.1</b>	<b>690.2</b>	<b>5,222.3</b>

Fund Source					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	2,790.2	3,236.3	702.9	3,939.2
AH2138	Nuclear Emergency Management Fund (Appropriated)	280.5	321.3	(12.7)	308.6
<b>Appropriated Funds Total:</b>		<b>3,070.8</b>	<b>3,557.6</b>	<b>690.2</b>	<b>4,247.8</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	546.7	480.9	-	480.9
AH2012	Commercial Feed Fund (Non-Appropriated)	50.0	50.0	-	50.0
AH2065	Livestock Custody Fund (Non-Appropriated)	24.3	36.4	-	36.4
AH2083	Beef Council Fund (Non-Appropriated)	323.7	350.0	-	350.0



## Program Summary of Expenditure and Budget Request

**Agency:** Arizona Department of Agriculture

**Program:** Animal Disease, Ownership and Welfare Protection

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
AH2297	Aquaculture Fund (Non-Appropriated)	2.5	9.9	-	9.9
AH2489	Equine Inspection Fund (Non-Appropriated)	0.0	-	-	-
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	7.2	47.3	-	47.3
<b>Non-Appropriated Funds Total:</b>		<b>954.4</b>	<b>974.5</b>	<b>-</b>	<b>974.5</b>
<b>Animal Disease, Ownership and Welfare Protection Summary Total:</b>		<b>4,025.2</b>	<b>4,532.1</b>	<b>690.2</b>	<b>5,222.3</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Arizona Department of Agriculture

**Program:** Pest Exclusion and Export Services

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-4-1	Pest Exclusion and Export Services	4,955.5	5,389.3	-	5,389.3
AHA-4-2	SLI Red Imported Fire Ant	23.2	23.2	-	23.2
<b>Pest Exclusion and Export Services Summary Total:</b>		<b>4,978.7</b>	<b>5,412.5</b>	<b>-</b>	<b>5,412.5</b>
Expenditure Categories					
FTE	FTE	56.0	55.0	-	55.0
6000	Personal Services	2,670.5	3,115.9	-	3,115.9
6100	Employee Related Expenditures	1,148.6	987.3	-	987.3
<b>Subtotal Personal Services and ERE</b>		<b>3,819.1</b>	<b>4,103.2</b>	<b>-</b>	<b>4,103.2</b>
6200	Professional & Outside Services	135.1	121.6	-	121.6
6500	Travel In-State	447.3	587.8	-	587.8
6600	Travel Out-Of-State	5.4	16.5	-	16.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	559.5	572.9	-	572.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	12.3	10.5	-	10.5
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>4,978.7</b>	<b>5,412.5</b>	<b>-</b>	<b>5,412.5</b>
Fund Source					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	3,974.1	4,156.9	-	4,156.9
<b>Appropriated Funds Total:</b>		<b>3,974.1</b>	<b>4,156.9</b>	<b>-</b>	<b>4,156.9</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	840.3	835.0	-	835.0
	Dangerous Plants, Pests and Diseases	7.0	90.7	-	90.7
AH2054	Fund (Non-Appropriated)				
	Industrial Hemp Trust Fund (Non-Appropriated)	154.8	325.6	-	325.6
AH2372					
	Agriculture Designated/Donations Fund (Non-Appropriated)	2.6	4.3	-	4.3
AH3011					
<b>Non-Appropriated Funds Total:</b>		<b>1,004.6</b>	<b>1,255.6</b>	<b>-</b>	<b>1,255.6</b>
<b>Pest Exclusion and Export Services Summary Total:</b>		<b>4,978.7</b>	<b>5,412.5</b>	<b>-</b>	<b>5,412.5</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Arizona Department of Agriculture

**Program:** Native Plant and Cultural Resources Protection

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-5-1	Native Plant and Cultural Resources Protection	183.0	239.7	-	239.7
<b>Native Plant and Cultural Resources Protection Summary Total:</b>		<b>183.0</b>	<b>239.7</b>	<b>-</b>	<b>239.7</b>
Expenditure Categories					
FTE	FTE	-	-	-	-
6000	Personal Services	18.9	6.4	-	6.4
6100	Employee Related Expenditures	12.1	2.9	-	2.9
<b>Subtotal Personal Services and ERE</b>		<b>31.0</b>	<b>9.3</b>	<b>-</b>	<b>9.3</b>
6200	Professional & Outside Services	116.7	185.2	-	185.2
6500	Travel In-State	13.7	12.0	-	12.0
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	3.0	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	18.6	33.2	-	33.2
<b>Expenditure Categories Total:</b>		<b>183.0</b>	<b>239.7</b>	<b>-</b>	<b>239.7</b>
Fund Source					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	142.2	227.7	-	227.7
AH2298	Arizona Protected Native Plant Fund (Non-Appropriated)	40.8	12.0	-	12.0
<b>Non-Appropriated Funds Total:</b>		<b>183.0</b>	<b>239.7</b>	<b>-</b>	<b>239.7</b>
<b>Native Plant and Cultural Resources Protection Summary Total:</b>		<b>183.0</b>	<b>239.7</b>	<b>-</b>	<b>239.7</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Arizona Department of Agriculture

**Program:** Pesticide Compliance and Worker Safety

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-6-1	Pesticide Compliance and Worker Safety	742.1	752.9	-	752.9
	<b>Pesticide Compliance and Worker Safety Summary Total:</b>	<b>742.1</b>	<b>752.9</b>	<b>-</b>	<b>752.9</b>
Expenditure Categories					
FTE	FTE	3.0	3.0	-	3.0
6000	Personal Services	361.1	349.5	-	349.5
6100	Employee Related Expenditures	173.5	149.2	-	149.2
	<b>Subtotal Personal Services and ERE</b>	<b>534.6</b>	<b>498.7</b>	<b>-</b>	<b>498.7</b>
6200	Professional & Outside Services	-	1.0	-	1.0
6500	Travel In-State	35.5	57.2	-	57.2
6600	Travel Out-Of-State	2.8	3.5	-	3.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	63.9	123.8	-	123.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	41.6	-	-	-
8500	Non-Capital Equipment	1.9	18.5	-	18.5
9100	Transfers-Out	61.8	50.2	-	50.2
	<b>Expenditure Categories Total:</b>	<b>742.1</b>	<b>752.9</b>	<b>-</b>	<b>752.9</b>
Fund Source					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	283.1	338.1	-	338.1
	<b>Appropriated Funds Total:</b>	<b>283.1</b>	<b>338.1</b>	<b>-</b>	<b>338.1</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	459.0	414.8	-	414.8
	<b>Non-Appropriated Funds Total:</b>	<b>459.0</b>	<b>414.8</b>	<b>-</b>	<b>414.8</b>
	<b>Pesticide Compliance and Worker Safety Summary Total:</b>	<b>742.1</b>	<b>752.9</b>	<b>-</b>	<b>752.9</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Arizona Department of Agriculture

**Program:** Administrative Services

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-7-1	Administrative Services	2,559.8	3,840.4	(685.9)	3,154.5
<b>Administrative Services Summary Total:</b>		<b>2,559.8</b>	<b>3,840.4</b>	<b>(685.9)</b>	<b>3,154.5</b>
Expenditure Categories					
FTE	FTE	20.5	20.0	6.0	26.0
6000	Personal Services	1,285.3	1,816.3	132.9	1,949.2
6100	Employee Related Expenditures	492.4	665.3	113.1	778.4
<b>Subtotal Personal Services and ERE</b>		<b>1,777.7</b>	<b>2,481.6</b>	<b>246.0</b>	<b>2,727.6</b>
6200	Professional & Outside Services	270.3	346.6	-	346.6
6500	Travel In-State	0.0	14.5	-	14.5
6600	Travel Out-Of-State	6.5	5.0	-	5.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	444.5	977.7	(931.9)	45.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	5.8	-	-	-
8500	Non-Capital Equipment	51.7	15.0	-	15.0
9100	Transfers-Out	3.2	-	-	-
<b>Expenditure Categories Total:</b>		<b>2,559.8</b>	<b>3,840.4</b>	<b>(685.9)</b>	<b>3,154.5</b>
Fund Source					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	2,093.2	3,384.4	(685.9)	2,698.5
	Indirect Cost Recovery Fund	-	-	-	-
AH9000	(Appropriated)				
<b>Appropriated Funds Total:</b>		<b>2,093.2</b>	<b>3,384.4</b>	<b>(685.9)</b>	<b>2,698.5</b>
<b>Non-Appropriated Funds</b>					
AH2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	413.8	-	-	-
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	56.0	282.0	-	282.0
AH9000	Indirect Cost Recovery Fund (Non-Appropriated)	(3.3)	174.0	-	174.0
<b>Non-Appropriated Funds Total:</b>		<b>466.6</b>	<b>456.0</b>	<b>-</b>	<b>456.0</b>
<b>Administrative Services Summary Total:</b>		<b>2,559.8</b>	<b>3,840.4</b>	<b>(685.9)</b>	<b>3,154.5</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Arizona Department of Agriculture

**Program:** State Agricultural Laboratory

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-8-1	State Agricultural Laboratory	2,257.5	2,648.2	117.0	2,765.2
<b>State Agricultural Laboratory Summary Total:</b>		<b>2,257.5</b>	<b>2,648.2</b>	<b>117.0</b>	<b>2,765.2</b>
Expenditure Categories					
FTE	FTE	14.0	14.0	1.0	15.0
6000	Personal Services	946.2	1,015.0	74.0	1,089.0
6100	Employee Related Expenditures	357.5	401.8	30.9	432.7
<b>Subtotal Personal Services and ERE</b>		<b>1,303.7</b>	<b>1,416.8</b>	<b>104.9</b>	<b>1,521.7</b>
6200	Professional & Outside Services	38.3	199.0	-	199.0
6500	Travel In-State	8.1	9.5	-	9.5
6600	Travel Out-Of-State	4.0	2.5	-	2.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	786.0	1,020.4	12.1	1,032.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	17.9	-	-	-
8500	Non-Capital Equipment	99.5	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>2,257.5</b>	<b>2,648.2</b>	<b>117.0</b>	<b>2,765.2</b>
Fund Source					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1,935.2	1,763.2	117.0	1,880.2
<b>Appropriated Funds Total:</b>		<b>1,935.2</b>	<b>1,763.2</b>	<b>117.0</b>	<b>1,880.2</b>
<b>Non-Appropriated Funds</b>					
AH2012	Commercial Feed Fund (Non-Appropriated)	30.9	175.0	-	175.0
AH2051	Pesticide Fund (Non-Appropriated)	30.9	175.0	-	175.0
AH2081	Fertilizer Materials Fund (Non-Appropriated)	157.4	310.0	-	310.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	103.1	225.0	-	225.0
<b>Non-Appropriated Funds Total:</b>		<b>322.3</b>	<b>885.0</b>	<b>-</b>	<b>885.0</b>
<b>State Agricultural Laboratory Summary Total:</b>		<b>2,257.5</b>	<b>2,648.2</b>	<b>117.0</b>	<b>2,765.2</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Arizona Department of Agriculture

**Program:** Agricultural Consultation and Training

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-9-1	Agricultural Consultation and Training	2,817.4	5,866.7	-	5,866.7
AHA-9-2	SLI Agricultural Consultation and Training	134.5	135.7	-	135.7
AHA-9-3	SLI Agricultural Employment Relations Board	23.3	23.3	-	23.3
AHA-9-4	Commodity Councils and Board and Commission Support	252.7	267.7	-	267.7
AHA-9-6	SLI Livestock Operator Assistance Program Deposit	10,000.0	-	-	-
<b>Agricultural Consultation and Training Summary Total:</b>		<b>13,227.9</b>	<b>6,293.4</b>	<b>-</b>	<b>6,293.4</b>

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	7.5	7.5	-	7.5
6000	Personal Services	423.7	486.5	-	486.5
6100	Employee Related Expenditures	188.1	200.2	-	200.2
<b>Subtotal Personal Services and ERE</b>		<b>611.8</b>	<b>686.7</b>	<b>-</b>	<b>686.7</b>
6200	Professional & Outside Services	90.7	50.0	-	50.0
6500	Travel In-State	26.8	44.4	-	44.4
6600	Travel Out-Of-State	6.4	9.9	-	9.9
6800	Aid To Organizations & Individuals	2,149.3	5,151.5	-	5,151.5
7000	Other Operating Expenditures	191.9	144.6	-	144.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	13.0	33.2	-	33.2
9100	Transfers-Out	10,137.9	173.1	-	173.1
<b>Expenditure Categories Total:</b>		<b>13,227.9</b>	<b>6,293.4</b>	<b>-</b>	<b>6,293.4</b>

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	10,293.2	301.8	-	301.8
<b>Appropriated Funds Total:</b>		<b>10,293.2</b>	<b>301.8</b>	<b>-</b>	<b>301.8</b>
<b>Non-Appropriated Funds</b>					
AH1239	Agricultural Consulting and Training Fund (Non-Appropriated)	2.9	4.4	-	4.4
AH2000	Federal Grants Fund (Non-Appropriated)	2,285.6	2,189.2	-	2,189.2

## Program Summary of Expenditure and Budget Request

**Agency:** Arizona Department of Agriculture

**Program:** Agricultural Consultation and Training

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
AH2201	Arizona Grain Research Fund (Non-Appropriated)	82.1	91.9	-	91.9
AH2259	Iceberg Lettuce Fund (Non-Appropriated)	70.3	75.0	-	75.0
AH2299	Arizona Citrus Research Council Fund (Non-Appropriated)	53.9	50.0	-	50.0
AH2374	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	14.1	3,160.9	-	3,160.9
AH2378	Livestock and Crop Conservation Fund (Non-Appropriated)	13.9	6.8	-	6.8
AH2436	Agriculture Administrative Support Fund (Non-Appropriated)	46.4	50.8	-	50.8
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	365.6	362.6	-	362.6
<b>Non-Appropriated Funds Total:</b>		<b>2,934.7</b>	<b>5,991.6</b>	<b>-</b>	<b>5,991.6</b>
<b>Agricultural Consultation and Training Summary Total:</b>		<b>13,227.9</b>	<b>6,293.4</b>	<b>-</b>	<b>6,293.4</b>



## Program Summary of Expenditure and Budget Request

**Agency:** Arizona Department of Agriculture

**Program:** Commodity Development and Promotion

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-10-1	Commodity Development and Promotion	4,066.9	8,267.3	-	8,267.3
<b>Commodity Development and Promotion Summary Total:</b>		<b>4,066.9</b>	<b>8,267.3</b>	<b>-</b>	<b>8,267.3</b>
Expenditure Categories					
FTE	FTE	30.0	30.0	-	30.0
6000	Personal Services	1,547.7	1,632.5	-	1,632.5
6100	Employee Related Expenditures	605.7	705.9	-	705.9
<b>Subtotal Personal Services and ERE</b>		<b>2,153.4</b>	<b>2,338.4</b>	<b>-</b>	<b>2,338.4</b>
6200	Professional & Outside Services	173.2	68.5	-	68.5
6500	Travel In-State	4.2	6.7	-	6.7
6600	Travel Out-Of-State	3.3	14.5	-	14.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,078.4	2,105.2	-	2,105.2
8100	Capital Outlay	546.3	3,560.0	-	3,560.0
8400	Capital Equipment	58.7	140.0	-	140.0
8500	Non-Capital Equipment	49.5	34.0	-	34.0
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>4,066.9</b>	<b>8,267.3</b>	<b>-</b>	<b>8,267.3</b>
Fund Source					
<b>Non-Appropriated Funds</b>					
AH2458	Commodity Promotion Fund (Non-Appropriated)	4.1	4.0	-	4.0
CR2000	Federal Grants Fund (Non-Appropriated)	483.1	333.6	-	333.6
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	3,579.8	7,929.7	-	7,929.7
<b>Non-Appropriated Funds Total:</b>		<b>4,066.9</b>	<b>8,267.3</b>	<b>-</b>	<b>8,267.3</b>
<b>Commodity Development and Promotion Summary Total:</b>		<b>4,066.9</b>	<b>8,267.3</b>	<b>-</b>	<b>8,267.3</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Arizona Department of Agriculture

**Program:** Weights and Measures

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-11-1	Weights and Measures	2,652.1	3,473.1	-	3,473.1
<b>Weights and Measures Summary Total:</b>		<b>2,652.1</b>	<b>3,473.1</b>	<b>-</b>	<b>3,473.1</b>
Expenditure Categories					
FTE	FTE	26.0	26.0	-	26.0
6000	Personal Services	1,359.0	1,432.7	-	1,432.7
6100	Employee Related Expenditures	627.1	649.8	-	649.8
<b>Subtotal Personal Services and ERE</b>		<b>1,986.2</b>	<b>2,082.5</b>	<b>-</b>	<b>2,082.5</b>
6200	Professional & Outside Services	157.7	212.2	-	212.2
6500	Travel In-State	221.0	844.9	-	844.9
6600	Travel Out-Of-State	15.0	22.8	-	22.8
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	265.9	229.4	-	229.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	77.8	-	77.8
8500	Non-Capital Equipment	6.3	3.5	-	3.5
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>2,652.1</b>	<b>3,473.1</b>	<b>-</b>	<b>3,473.1</b>
Fund Source					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1,065.8	1,475.9	-	1,475.9
AH2226	Air Quality Fund (Appropriated)	1,586.3	1,583.3	-	1,583.3
<b>Appropriated Funds Total:</b>		<b>2,652.1</b>	<b>3,059.2</b>	<b>-</b>	<b>3,059.2</b>
<b>Non-Appropriated Funds</b>					
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	-	257.8	-	257.8
AH9000	Indirect Cost Recovery Fund (Non-Appropriated)	-	156.1	-	156.1
<b>Non-Appropriated Funds Total:</b>		<b>-</b>	<b>413.9</b>	<b>-</b>	<b>413.9</b>
<b>Weights and Measures Summary Total:</b>		<b>2,652.1</b>	<b>3,473.1</b>	<b>-</b>	<b>3,473.1</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Arizona Department of Agriculture

**Program:** Pest Management

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-12-1	Pest Management	1,671.8	1,576.7	-	1,576.7
<b>Pest Management Summary Total:</b>		<b>1,671.8</b>	<b>1,576.7</b>	<b>-</b>	<b>1,576.7</b>
Expenditure Categories					
FTE	FTE	19.5	19.5	-	19.5
6000	Personal Services	1,029.9	950.0	-	950.0
6100	Employee Related Expenditures	433.8	410.0	-	410.0
<b>Subtotal Personal Services and ERE</b>		<b>1,463.7</b>	<b>1,360.0</b>	<b>-</b>	<b>1,360.0</b>
6200	Professional & Outside Services	-	8.0	-	8.0
6500	Travel In-State	65.6	74.0	-	74.0
6600	Travel Out-Of-State	3.4	5.0	-	5.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	135.1	126.7	-	126.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	4.0	3.0	-	3.0
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>1,671.8</b>	<b>1,576.7</b>	<b>-</b>	<b>1,576.7</b>
Fund Source					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	56.7	76.7	-	76.7
AH2050	Pest Management Trust Fund (Non-Appropriated)	1,615.2	1,500.0	-	1,500.0
<b>Non-Appropriated Funds Total:</b>		<b>1,671.8</b>	<b>1,576.7</b>	<b>-</b>	<b>1,576.7</b>
<b>Pest Management Summary Total:</b>		<b>1,671.8</b>	<b>1,576.7</b>	<b>-</b>	<b>1,576.7</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Food Safety and Quality Assurance

**Fund:** AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-1-1	Animal Products Food Safety and Quality Inspection	1,905.0	2,254.4	170.2	2,424.6
AHA-1-2	Fresh Produce Standardization and Inspection	-	-	220.0	220.0
<b>General Fund (Appropriated) Summary Total:</b>		<b>1,905.0</b>	<b>2,254.4</b>	<b>390.2</b>	<b>2,644.6</b>
Appropriated Funding					
6000	Personal Services	1,062.0	1,188.4	128.9	1,317.3
6100	Employee Related Expenditures	461.4	526.6	57.3	583.9
<b>Subtotal Personal Services and ERE</b>		<b>1,523.4</b>	<b>1,715.0</b>	<b>186.2</b>	<b>1,901.2</b>
6200	Professional & Outside Services	-	-	107.7	107.7
6500	Travel In-State	232.8	370.8	74.4	445.2
6600	Travel Out-Of-State	5.7	11.6	-	11.6
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	141.4	157.0	20.4	177.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1.6	-	1.5	1.5
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>1,905.0</b>	<b>2,254.4</b>	<b>390.2</b>	<b>2,644.6</b>
<b>Fund AA1000 - A Total:</b>		<b>1,905.0</b>	<b>2,254.4</b>	<b>390.2</b>	<b>2,644.6</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Food Safety and Quality Assurance

**Fund:** AH2000 Federal Grants Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-1-1	Animal Products Food Safety and Quality Inspection	557.1	555.6	-	555.6
AHA-1-2	Fresh Produce Standardization and Inspection	659.2	641.9	-	641.9
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>		<b>1,216.3</b>	<b>1,197.5</b>	<b>-</b>	<b>1,197.5</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	290.6	301.0	-	301.0
6100	Employee Related Expenditures	126.8	147.4	-	147.4
<b>Subtotal Personal Services and ERE</b>		<b>417.4</b>	<b>448.4</b>	<b>-</b>	<b>448.4</b>
6200	Professional & Outside Services	115.1	21.2	-	21.2
6500	Travel In-State	27.3	62.7	-	62.7
6600	Travel Out-Of-State	0.8	4.0	-	4.0
6800	Aid To Organizations & Individuals	31.4	37.2	-	37.2
7000	Other Operating Expenditures	64.1	64.3	-	64.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	560.2	559.7	-	559.7
<b>Expenditure Categories Total:</b>		<b>1,216.3</b>	<b>1,197.5</b>	<b>-</b>	<b>1,197.5</b>
<b>Fund AH2000 - N Total:</b>		<b>1,216.3</b>	<b>1,197.5</b>	<b>-</b>	<b>1,197.5</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Food Safety and Quality Assurance

**Fund:** AH2022 State Egg Inspection Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-1-1	Animal Products Food Safety and Quality Inspection	1,847.4	1,840.0	-	1,840.0
<b>State Egg Inspection Fund (Non-Appropriated) Summary Total:</b>		<b>1,847.4</b>	<b>1,840.0</b>	<b>-</b>	<b>1,840.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	1,156.6	1,156.0	-	1,156.0
6100	Employee Related Expenditures	447.3	453.2	-	453.2
<b>Subtotal Personal Services and ERE</b>		<b>1,603.9</b>	<b>1,609.2</b>	<b>-</b>	<b>1,609.2</b>
6200	Professional & Outside Services	35.0	15.0	-	15.0
6500	Travel In-State	104.7	110.0	-	110.0
6600	Travel Out-Of-State	3.8	12.0	-	12.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	83.9	73.8	-	73.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	16.1	20.0	-	20.0
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>1,847.4</b>	<b>1,840.0</b>	<b>-</b>	<b>1,840.0</b>
<b>Fund AH2022 - N Total:</b>		<b>1,847.4</b>	<b>1,840.0</b>	<b>-</b>	<b>1,840.0</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Food Safety and Quality Assurance

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-1-2	Fresh Produce Standardization and Inspection	8,537.9	9,185.3	-	9,185.3
<b>Arizona Federal-State Inspection Fund (Non-Appropriated) Summary Total:</b>		<b>8,537.9</b>	<b>9,185.3</b>	<b>-</b>	<b>9,185.3</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	4,440.6	4,566.6	-	4,566.6
6100	Employee Related Expenditures	1,509.0	2,067.1	-	2,067.1
<b>Subtotal Personal Services and ERE</b>		<b>5,949.6</b>	<b>6,633.7</b>	<b>-</b>	<b>6,633.7</b>
6200	Professional & Outside Services	1,272.6	1,108.3	-	1,108.3
6500	Travel In-State	206.6	221.5	-	221.5
6600	Travel Out-Of-State	12.0	22.1	-	22.1
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	951.9	697.7	-	697.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	29.9	375.0	-	375.0
8500	Non-Capital Equipment	115.3	127.0	-	127.0
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>8,537.9</b>	<b>9,185.3</b>	<b>-</b>	<b>9,185.3</b>
<b>Fund AH2113 - N Total:</b>		<b>8,537.9</b>	<b>9,185.3</b>	<b>-</b>	<b>9,185.3</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Food Safety and Quality Assurance

**Fund:** AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-1-2	Fresh Produce Standardization and Inspection	358.2	354.3	-	354.3
<b>Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated) Summary Total:</b>		<b>358.2</b>	<b>354.3</b>	<b>-</b>	<b>354.3</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	204.6	191.5	-	191.5
6100	Employee Related Expenditures	95.2	91.0	-	91.0
<b>Subtotal Personal Services and ERE</b>		<b>299.8</b>	<b>282.5</b>	<b>-</b>	<b>282.5</b>
6200	Professional & Outside Services	3.4	-	-	-
6500	Travel In-State	7.6	17.7	-	17.7
6600	Travel Out-Of-State	2.9	5.0	-	5.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	35.8	38.6	-	38.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	8.7	10.5	-	10.5
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>358.2</b>	<b>354.3</b>	<b>-</b>	<b>354.3</b>
<b>Fund AH2260 - N Total:</b>		<b>358.2</b>	<b>354.3</b>	<b>-</b>	<b>354.3</b>



## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Food Safety and Quality Assurance

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-1-2	Fresh Produce Standardization and Inspection	637.8	533.2	-	533.2
<b>Leafy Green Marketing Committee Fund (Non-Appropriated) Summary Total:</b>		<b>637.8</b>	<b>533.2</b>	<b>-</b>	<b>533.2</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	302.1	413.6	-	413.6
6500	Travel In-State	1.0	3.5	-	3.5
6600	Travel Out-Of-State	10.3	11.0	-	11.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	324.4	105.1	-	105.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>637.8</b>	<b>533.2</b>	<b>-</b>	<b>533.2</b>
<b>Fund AH2368 - N Total:</b>		<b>637.8</b>	<b>533.2</b>	<b>-</b>	<b>533.2</b>
<b>Food Safety and Quality Assurance Total:</b>		<b>14,502.6</b>	<b>15,364.7</b>	<b>390.2</b>	<b>15,754.9</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Non-Food Product Quality Assurance

**Fund:** AH2012 Commercial Feed Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-2-1	Non-Food Product Quality Assurance	177.2	244.6	-	244.6
	<b>Commercial Feed Fund (Non-Appropriated)</b>	<b>177.2</b>	<b>244.6</b>	<b>-</b>	<b>244.6</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	90.1	132.5	-	132.5
6100	Employee Related Expenditures	39.9	60.0	-	60.0
	<b>Subtotal Personal Services and ERE</b>	<b>129.9</b>	<b>192.5</b>	<b>-</b>	<b>192.5</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	5.9	8.4	-	8.4
6600	Travel Out-Of-State	2.6	1.0	-	1.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	38.8	42.6	-	42.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	0.1	-	0.1
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>177.2</b>	<b>244.6</b>	<b>-</b>	<b>244.6</b>
	<b>Fund AH2012 - N Total:</b>	<b>177.2</b>	<b>244.6</b>	<b>-</b>	<b>244.6</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Non-Food Product Quality Assurance

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-2-1	Non-Food Product Quality Assurance	197.7	259.0	-	259.0
<b>Pesticide Fund (Non-Appropriated) Summary Total:</b>		<b>197.7</b>	<b>259.0</b>	<b>-</b>	<b>259.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	95.8	137.0	-	137.0
6100	Employee Related Expenditures	37.9	58.9	-	58.9
<b>Subtotal Personal Services and ERE</b>		<b>133.7</b>	<b>195.9</b>	<b>-</b>	<b>195.9</b>
6200	Professional & Outside Services	18.0	20.0	-	20.0
6500	Travel In-State	0.7	7.7	-	7.7
6600	Travel Out-Of-State	1.4	1.0	-	1.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	41.5	34.3	-	34.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	2.4	0.1	-	0.1
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>197.7</b>	<b>259.0</b>	<b>-</b>	<b>259.0</b>
<b>Fund AH2051 - N Total:</b>		197.7	259.0	-	259.0

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Non-Food Product Quality Assurance

**Fund:** AH2064 Seed Law Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-2-1	Non-Food Product Quality Assurance	82.9	84.8	-	84.8
<b>Seed Law Fund (Non-Appropriated) Summary Total:</b>		<b>82.9</b>	<b>84.8</b>	<b>-</b>	<b>84.8</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	38.1	36.8	-	36.8
6100	Employee Related Expenditures	19.3	19.0	-	19.0
<b>Subtotal Personal Services and ERE</b>		<b>57.4</b>	<b>55.8</b>	<b>-</b>	<b>55.8</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	0.8	-	0.8
6600	Travel Out-Of-State	-	0.7	-	0.7
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	24.2	27.4	-	27.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1.3	0.1	-	0.1
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>82.9</b>	<b>84.8</b>	<b>-</b>	<b>84.8</b>
<b>Fund AH2064 - N Total:</b>		<b>82.9</b>	<b>84.8</b>	<b>-</b>	<b>84.8</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Non-Food Product Quality Assurance

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-2-1	Non-Food Product Quality Assurance	236.3	196.1	-	196.1
	<b>Fertilizer Materials Fund (Non-Appropriated)</b>	<b>236.3</b>	<b>196.1</b>	<b>-</b>	<b>196.1</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	139.2	104.1	-	104.1
6100	Employee Related Expenditures	57.8	46.3	-	46.3
	<b>Subtotal Personal Services and ERE</b>	<b>197.0</b>	<b>150.4</b>	<b>-</b>	<b>150.4</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	2.6	7.7	-	7.7
6600	Travel Out-Of-State	1.1	1.1	-	1.1
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	34.3	36.8	-	36.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1.3	0.1	-	0.1
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>236.3</b>	<b>196.1</b>	<b>-</b>	<b>196.1</b>
	<b>Fund AH2081 - N Total:</b>	<b>236.3</b>	<b>196.1</b>	<b>-</b>	<b>196.1</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Non-Food Product Quality Assurance

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-2-1	Non-Food Product Quality Assurance	21.7	30.0	-	30.0
	<b>Agriculture Designated/Donations Fund (Non-Appropriated) Summary Total:</b>	<b>21.7</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	14.7	18.8	-	18.8
6100	Employee Related Expenditures	6.9	10.7	-	10.7
	<b>Subtotal Personal Services and ERE</b>	<b>21.6</b>	<b>29.5</b>	<b>-</b>	<b>29.5</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.0	0.5	-	0.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>21.7</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>
	<b>Fund AH3011 - N Total:</b>	<b>21.7</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>
	<b>Non-Food Product Quality Assurance Total:</b>	<b>715.8</b>	<b>814.5</b>	<b>-</b>	<b>814.5</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Animal Disease, Ownership and Welfare Protection

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-3-1	Animal Disease, Ownership and Welfare Protection	2,726.5	3,171.3	702.9	3,874.2
AHA-3-2	SLI Animal Damage Control	63.7	65.0	-	65.0
<b>General Fund (Appropriated) Summary Total:</b>		<b>2,790.2</b>	<b>3,236.3</b>	<b>702.9</b>	<b>3,939.2</b>

<b>Appropriated Funding</b>					
6000	Personal Services	1,368.5	1,439.3	182.8	1,622.1
6100	Employee Related Expenditures	580.8	574.0	97.3	671.3
<b>Subtotal Personal Services and ERE</b>		<b>1,949.3</b>	<b>2,013.3</b>	<b>280.1</b>	<b>2,293.4</b>
6200	Professional & Outside Services	67.6	70.0	-	70.0
6500	Travel In-State	490.5	607.8	260.0	867.8
6600	Travel Out-Of-State	7.5	28.1	-	28.1
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	245.6	517.1	77.2	594.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	60.0	60.0
8500	Non-Capital Equipment	29.7	-	25.6	25.6
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>2,790.2</b>	<b>3,236.3</b>	<b>702.9</b>	<b>3,939.2</b>
<b>Fund AA1000 - A Total:</b>		<b>2,790.2</b>	<b>3,236.3</b>	<b>702.9</b>	<b>3,939.2</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Animal Disease, Ownership and Welfare Protection

**Fund:** AH2000 Federal Grants Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-3-1	Animal Disease, Ownership and Welfare Protection	546.7	480.9	-	480.9
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>		<b>546.7</b>	<b>480.9</b>	<b>-</b>	<b>480.9</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	278.9	107.6	-	107.6
6100	Employee Related Expenditures	102.5	30.8	-	30.8
<b>Subtotal Personal Services and ERE</b>		<b>381.4</b>	<b>138.4</b>	<b>-</b>	<b>138.4</b>
6200	Professional & Outside Services	52.0	229.1	-	229.1
6500	Travel In-State	17.0	4.5	-	4.5
6600	Travel Out-Of-State	7.4	14.3	-	14.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	39.3	56.9	-	56.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	49.6	33.6	-	33.6
8500	Non-Capital Equipment	-	4.1	-	4.1
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>546.7</b>	<b>480.9</b>	<b>-</b>	<b>480.9</b>
<b>Fund AH2000 - N Total:</b>		<b>546.7</b>	<b>480.9</b>	<b>-</b>	<b>480.9</b>



# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Animal Disease, Ownership and Welfare Protection

**Fund:** AH2012 Commercial Feed Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-3-1	Animal Disease, Ownership and Welfare Protection	50.0	50.0	-	50.0
	<b>Commercial Feed Fund (Non-Appropriated) Summary Total:</b>	<b>50.0</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	15.6	8.0	-	8.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	2.0	-	2.0
6800	Aid To Organizations & Individuals	30.5	25.0	-	25.0
7000	Other Operating Expenditures	3.9	15.0	-	15.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>50.0</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>
	<b>Fund AH2012 - N Total:</b>	<b>50.0</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Animal Disease, Ownership and Welfare Protection

**Fund:** AH2065 Livestock Custody Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-3-1	Animal Disease, Ownership and Welfare Protection	24.3	36.4	-	36.4
	<b>Livestock Custody Fund (Non-Appropriated) Summary Total:</b>	<b>24.3</b>	<b>36.4</b>	<b>-</b>	<b>36.4</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	20.7	30.0	-	30.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	3.7	6.4	-	6.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>24.3</b>	<b>36.4</b>	<b>-</b>	<b>36.4</b>
	<b>Fund AH2065 - N Total:</b>	<b>24.3</b>	<b>36.4</b>	<b>-</b>	<b>36.4</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Animal Disease, Ownership and Welfare Protection

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-3-1	Animal Disease, Ownership and Welfare Protection	323.7	350.0	-	350.0
<b>Beef Council Fund (Non-Appropriated) Summary Total:</b>		<b>323.7</b>	<b>350.0</b>	<b>-</b>	<b>350.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	323.7	350.0	-	350.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>323.7</b>	<b>350.0</b>	<b>-</b>	<b>350.0</b>
<b>Fund AH2083 - N Total:</b>		<b>323.7</b>	<b>350.0</b>	<b>-</b>	<b>350.0</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Animal Disease, Ownership and Welfare Protection

**Fund:** AH2138 Nuclear Emergency Management Fund (Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-3-3	SLI Nuclear Emergency Management	280.5	321.3	(12.7)	308.6
	<b>Nuclear Emergency Management Fund (Appropriated) Summary Total:</b>	<b>280.5</b>	<b>321.3</b>	<b>(12.7)</b>	<b>308.6</b>
<b>Appropriated Funding</b>					
6000	Personal Services	209.3	195.1	-	195.1
6100	Employee Related Expenditures	62.2	73.3	-	73.3
	<b>Subtotal Personal Services and ERE</b>	<b>271.4</b>	<b>268.4</b>	<b>-</b>	<b>268.4</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	4.6	2.7	-	2.7
6600	Travel Out-Of-State	1.0	2.3	-	2.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	3.5	2.9	-	2.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	45.0	(12.7)	32.3
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>280.5</b>	<b>321.3</b>	<b>(12.7)</b>	<b>308.6</b>
	<b>Fund AH2138 - A Total:</b>	<b>280.5</b>	<b>321.3</b>	<b>(12.7)</b>	<b>308.6</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Animal Disease, Ownership and Welfare Protection

**Fund:** AH2297 Aquaculture Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-3-1	Animal Disease, Ownership and Welfare Protection	2.5	9.9	-	9.9
<b>Aquaculture Fund (Non-Appropriated) Summary Total:</b>		<b>2.5</b>	<b>9.9</b>	<b>-</b>	<b>9.9</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	3.4	-	3.4
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2.5	2.8	-	2.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	3.7	-	3.7
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>2.5</b>	<b>9.9</b>	<b>-</b>	<b>9.9</b>
<b>Fund AH2297 - N Total:</b>		<b>2.5</b>	<b>9.9</b>	<b>-</b>	<b>9.9</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Animal Disease, Ownership and Welfare Protection

**Fund:** AH2489 Equine Inspection Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-3-1	Animal Disease, Ownership and Welfare Protection	0.0	-	-	-
	<b>Equine Inspection Fund (Non-Appropriated)</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.0	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund AH2489 - N Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Arizona Department of Agriculture</b>
<b>Program:</b>	<b>Animal Disease, Ownership and Welfare Protection</b>
<b>Fund:</b>	<b>AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-3-1	Animal Disease, Ownership and Welfare Protection	7.2	47.3	-	47.3
<b>Agriculture Designated/Donations Fund (Non-Appropriated) Summary Total:</b>		<b>7.2</b>	<b>47.3</b>	<b>-</b>	<b>47.3</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	3.1	2.0	-	2.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	29.0	-	29.0
8500	Non-Capital Equipment	4.2	16.3	-	16.3
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>7.2</b>	<b>47.3</b>	<b>-</b>	<b>47.3</b>
<b>Fund AH3011 - N Total:</b>		<b>7.2</b>	<b>47.3</b>	<b>-</b>	<b>47.3</b>
<b>Animal Disease, Ownership and Welfare Protection Total:</b>		<b>4,025.2</b>	<b>4,532.1</b>	<b>690.2</b>	<b>5,222.3</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Pest Exclusion and Export Services

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-4-1	Pest Exclusion and Export Services	3,950.9	4,133.7	-	4,133.7
AHA-4-2	SLI Red Imported Fire Ant	23.2	23.2	-	23.2
<b>General Fund (Appropriated) Summary Total:</b>		<b>3,974.1</b>	<b>4,156.9</b>	<b>-</b>	<b>4,156.9</b>
<b>Appropriated Funding</b>					
6000	Personal Services	2,196.9	2,592.3	-	2,592.3
6100	Employee Related Expenditures	942.4	700.0	-	700.0
<b>Subtotal Personal Services and ERE</b>		<b>3,139.3</b>	<b>3,292.3</b>	<b>-</b>	<b>3,292.3</b>
6200	Professional & Outside Services	29.5	30.8	-	30.8
6500	Travel In-State	326.0	485.0	-	485.0
6600	Travel Out-Of-State	4.7	3.5	-	3.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	460.4	335.3	-	335.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	14.1	10.0	-	10.0
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>3,974.1</b>	<b>4,156.9</b>	<b>-</b>	<b>4,156.9</b>
<b>Fund AA1000 - A Total:</b>		<b>3,974.1</b>	<b>4,156.9</b>	<b>-</b>	<b>4,156.9</b>



# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Pest Exclusion and Export Services

**Fund:** AH2000 Federal Grants Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-4-1	Pest Exclusion and Export Services	840.3	835.0	-	835.0
	<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>840.3</b>	<b>835.0</b>	<b>-</b>	<b>835.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	427.6	374.0	-	374.0
6100	Employee Related Expenditures	187.7	224.4	-	224.4
	<b>Subtotal Personal Services and ERE</b>	<b>615.3</b>	<b>598.4</b>	<b>-</b>	<b>598.4</b>
6200	Professional & Outside Services	99.7	80.0	-	80.0
6500	Travel In-State	89.2	72.1	-	72.1
6600	Travel Out-Of-State	-	7.9	-	7.9
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	36.1	76.6	-	76.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>840.3</b>	<b>835.0</b>	<b>-</b>	<b>835.0</b>
	<b>Fund AH2000 - N Total:</b>	<b>840.3</b>	<b>835.0</b>	<b>-</b>	<b>835.0</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Pest Exclusion and Export Services

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-4-1	Pest Exclusion and Export Services	7.0	90.7	-	90.7
	<b>Dangerous Plants, Pests and Diseases Fund (Non-Appropriated) Summary Total:</b>	<b>7.0</b>	<b>90.7</b>	<b>-</b>	<b>90.7</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	20.0	-	20.0
6100	Employee Related Expenditures	-	10.0	-	10.0
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>
6200	Professional & Outside Services	0.8	0.8	-	0.8
6500	Travel In-State	-	0.1	-	0.1
6600	Travel Out-Of-State	0.7	0.1	-	0.1
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	5.4	59.2	-	59.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	0.5	-	0.5
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>7.0</b>	<b>90.7</b>	<b>-</b>	<b>90.7</b>
	<b>Fund AH2054 - N Total:</b>	<b>7.0</b>	<b>90.7</b>	<b>-</b>	<b>90.7</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Pest Exclusion and Export Services

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-4-1	Pest Exclusion and Export Services	154.8	325.6	-	325.6
	<b>Industrial Hemp Trust Fund (Non-Appropriated)</b>	<b>154.8</b>	<b>325.6</b>	<b>-</b>	<b>325.6</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	46.0	129.6	-	129.6
6100	Employee Related Expenditures	18.4	52.9	-	52.9
	<b>Subtotal Personal Services and ERE</b>	<b>64.5</b>	<b>182.5</b>	<b>-</b>	<b>182.5</b>
6200	Professional & Outside Services	5.0	10.0	-	10.0
6500	Travel In-State	32.1	30.6	-	30.6
6600	Travel Out-Of-State	-	5.0	-	5.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	53.1	97.5	-	97.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>154.8</b>	<b>325.6</b>	<b>-</b>	<b>325.6</b>
	<b>Fund AH2372 - N Total:</b>	<b>154.8</b>	<b>325.6</b>	<b>-</b>	<b>325.6</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Pest Exclusion and Export Services

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-4-1	Pest Exclusion and Export Services	2.6	4.3	-	4.3
	<b>Agriculture Designated/Donations Fund (Non-Appropriated) Summary Total:</b>	<b>2.6</b>	<b>4.3</b>	<b>-</b>	<b>4.3</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	4.4	4.3	-	4.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	(1.8)	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>2.6</b>	<b>4.3</b>	<b>-</b>	<b>4.3</b>
	<b>Fund AH3011 - N Total:</b>	<b>2.6</b>	<b>4.3</b>	<b>-</b>	<b>4.3</b>
	<b>Pest Exclusion and Export Services Total:</b>	<b>4,978.7</b>	<b>5,412.5</b>	<b>-</b>	<b>5,412.5</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Native Plant and Cultural Resources Protection

**Fund:** AH2000 Federal Grants Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-5-1	Native Plant and Cultural Resources Protection	142.2	227.7	-	227.7
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>		<b>142.2</b>	<b>227.7</b>	<b>-</b>	<b>227.7</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	4.8	6.4	-	6.4
6100	Employee Related Expenditures	2.1	2.9	-	2.9
<b>Subtotal Personal Services and ERE</b>		<b>6.8</b>	<b>9.3</b>	<b>-</b>	<b>9.3</b>
6200	Professional & Outside Services	116.7	185.2	-	185.2
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	18.6	33.2	-	33.2
<b>Expenditure Categories Total:</b>		<b>142.2</b>	<b>227.7</b>	<b>-</b>	<b>227.7</b>
<b>Fund AH2000 - N Total:</b>		<b>142.2</b>	<b>227.7</b>	<b>-</b>	<b>227.7</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Native Plant and Cultural Resources Protection

**Fund:** AH2298 Arizona Protected Native Plant Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-5-1	Native Plant and Cultural Resources Protection	40.8	12.0	-	12.0
	<b>Arizona Protected Native Plant Fund (Non-Appropriated) Summary Total:</b>	<b>40.8</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	14.2	-	-	-
6100	Employee Related Expenditures	10.0	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>24.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	13.7	12.0	-	12.0
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	3.0	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>40.8</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
	<b>Fund AH2298 - N Total:</b>	<b>40.8</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
	<b>Native Plant and Cultural Resources Protection Total:</b>	<b>183.0</b>	<b>239.7</b>	<b>-</b>	<b>239.7</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Pesticide Compliance and Worker Safety

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-6-1	Pesticide Compliance and Worker Safety	283.1	338.1	-	338.1
<b>General Fund (Appropriated) Summary Total:</b>		<b>283.1</b>	<b>338.1</b>	<b>-</b>	<b>338.1</b>
<b>Appropriated Funding</b>					
6000	Personal Services	149.4	194.3	-	194.3
6100	Employee Related Expenditures	75.6	70.0	-	70.0
<b>Subtotal Personal Services and ERE</b>		<b>225.0</b>	<b>264.3</b>	<b>-</b>	<b>264.3</b>
6200	Professional & Outside Services	-	1.0	-	1.0
6500	Travel In-State	19.1	24.5	-	24.5
6600	Travel Out-Of-State	-	0.5	-	0.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	38.7	44.0	-	44.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.3	3.8	-	3.8
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>283.1</b>	<b>338.1</b>	<b>-</b>	<b>338.1</b>
<b>Fund AA1000 - A Total:</b>		<b>283.1</b>	<b>338.1</b>	<b>-</b>	<b>338.1</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Pesticide Compliance and Worker Safety

**Fund:** AH2000 Federal Grants Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-6-1	Pesticide Compliance and Worker Safety	459.0	414.8	-	414.8
	<b>Federal Grants Fund (Non-Appropriated)</b>	<b>459.0</b>	<b>414.8</b>	<b>-</b>	<b>414.8</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	211.7	155.2	-	155.2
6100	Employee Related Expenditures	97.9	79.2	-	79.2
	<b>Subtotal Personal Services and ERE</b>	<b>309.6</b>	<b>234.4</b>	<b>-</b>	<b>234.4</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	16.4	32.7	-	32.7
6600	Travel Out-Of-State	2.8	3.0	-	3.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	25.2	79.8	-	79.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	41.6	-	-	-
8500	Non-Capital Equipment	1.6	14.7	-	14.7
9100	Transfers-Out	61.8	50.2	-	50.2
	<b>Expenditure Categories Total:</b>	<b>459.0</b>	<b>414.8</b>	<b>-</b>	<b>414.8</b>
	<b>Fund AH2000 - N Total:</b>	<b>459.0</b>	<b>414.8</b>	<b>-</b>	<b>414.8</b>
	<b>Pesticide Compliance and Worker Safety Total:</b>	<b>742.1</b>	<b>752.9</b>	<b>-</b>	<b>752.9</b>



# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Administrative Services

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-7-1	Administrative Services	2,093.2	3,384.4	(685.9)	2,698.5
<b>General Fund (Appropriated) Summary Total:</b>		<b>2,093.2</b>	<b>3,384.4</b>	<b>(685.9)</b>	<b>2,698.5</b>
<b>Appropriated Funding</b>					
6000	Personal Services	939.7	1,509.3	132.9	1,642.2
6100	Employee Related Expenditures	354.2	538.3	113.1	651.4
<b>Subtotal Personal Services and ERE</b>		<b>1,294.0</b>	<b>2,047.6</b>	<b>246.0</b>	<b>2,293.6</b>
6200	Professional & Outside Services	270.3	346.6	-	346.6
6500	Travel In-State	0.0	14.5	-	14.5
6600	Travel Out-Of-State	6.5	5.0	-	5.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	461.7	955.7	(931.9)	23.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	5.8	-	-	-
8500	Non-Capital Equipment	51.7	15.0	-	15.0
9100	Transfers-Out	3.2	-	-	-
<b>Expenditure Categories Total:</b>		<b>2,093.2</b>	<b>3,384.4</b>	<b>(685.9)</b>	<b>2,698.5</b>
<b>Fund AA1000 - A Total:</b>		<b>2,093.2</b>	<b>3,384.4</b>	<b>(685.9)</b>	<b>2,698.5</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Administrative Services

**Fund:** AH2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-7-1	Administrative Services	413.8	-	-	-
<b>Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:</b>		<b>413.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	296.9	-	-	-
6100	Employee Related Expenditures	116.9	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>413.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>413.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund AH2985 - N Total:</b>		<b>413.8</b>	<b>-</b>	<b>-</b>	<b>-</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Administrative Services

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-7-1	Administrative Services	56.0	282.0	-	282.0
	<b>Agriculture Designated/Donations Fund (Non-Appropriated) Summary Total:</b>	<b>56.0</b>	<b>282.0</b>	<b>-</b>	<b>282.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	28.2	200.0	-	200.0
6100	Employee Related Expenditures	12.6	80.0	-	80.0
	<b>Subtotal Personal Services and ERE</b>	<b>40.8</b>	<b>280.0</b>	<b>-</b>	<b>280.0</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	15.2	2.0	-	2.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>56.0</b>	<b>282.0</b>	<b>-</b>	<b>282.0</b>
	<b>Fund AH3011 - N Total:</b>	<b>56.0</b>	<b>282.0</b>	<b>-</b>	<b>282.0</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Administrative Services

**Fund:** AH9000 Indirect Cost Recovery Fund (Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-7-1	Administrative Services	-	-	-	-
	<b>Indirect Cost Recovery Fund (Appropriated)</b>	-	-	-	-
	<b>Summary Total:</b>				
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	-	-	-	-
	<b>Fund AH9000 - A Total:</b>	-	-	-	-

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Administrative Services

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-7-1	Administrative Services	(3.3)	174.0	-	174.0
	<b>Indirect Cost Recovery Fund (Non-Appropriated)</b>	<b>(3.3)</b>	<b>174.0</b>	<b>-</b>	<b>174.0</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	20.5	107.0	-	107.0
6100	Employee Related Expenditures	8.6	47.0	-	47.0
	<b>Subtotal Personal Services and ERE</b>	<b>29.1</b>	<b>154.0</b>	<b>-</b>	<b>154.0</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	(32.3)	20.0	-	20.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>(3.3)</b>	<b>174.0</b>	<b>-</b>	<b>174.0</b>
	<b>Fund AH9000 - N Total:</b>	<b>(3.3)</b>	<b>174.0</b>	<b>-</b>	<b>174.0</b>
	<b>Administrative Services Total:</b>	<b>2,559.8</b>	<b>3,840.4</b>	<b>(685.9)</b>	<b>3,154.5</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** State Agricultural Laboratory

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-8-1	State Agricultural Laboratory	1,935.2	1,763.2	117.0	1,880.2
<b>General Fund (Appropriated) Summary Total:</b>		<b>1,935.2</b>	<b>1,763.2</b>	<b>117.0</b>	<b>1,880.2</b>
<b>Appropriated Funding</b>					
6000	Personal Services	741.1	725.0	74.0	799.0
6100	Employee Related Expenditures	258.8	265.6	30.9	296.5
<b>Subtotal Personal Services and ERE</b>		<b>1,000.0</b>	<b>990.6</b>	<b>104.9</b>	<b>1,095.5</b>
6200	Professional & Outside Services	38.3	4.0	-	4.0
6500	Travel In-State	8.1	9.5	-	9.5
6600	Travel Out-Of-State	2.0	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	769.4	759.1	12.1	771.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	17.9	-	-	-
8500	Non-Capital Equipment	99.5	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>1,935.2</b>	<b>1,763.2</b>	<b>117.0</b>	<b>1,880.2</b>
<b>Fund AA1000 - A Total:</b>		<b>1,935.2</b>	<b>1,763.2</b>	<b>117.0</b>	<b>1,880.2</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** State Agricultural Laboratory

**Fund:** AH2012 Commercial Feed Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-8-1	State Agricultural Laboratory	30.9	175.0	-	175.0
	<b>Commercial Feed Fund (Non-Appropriated)</b>	<b>30.9</b>	<b>175.0</b>	<b>-</b>	<b>175.0</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	19.0	19.5	-	19.5
6100	Employee Related Expenditures	6.7	7.0	-	7.0
	<b>Subtotal Personal Services and ERE</b>	<b>25.7</b>	<b>26.5</b>	<b>-</b>	<b>26.5</b>
6200	Professional & Outside Services	-	65.0	-	65.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	5.2	83.5	-	83.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>30.9</b>	<b>175.0</b>	<b>-</b>	<b>175.0</b>
	<b>Fund AH2012 - N Total:</b>	<b>30.9</b>	<b>175.0</b>	<b>-</b>	<b>175.0</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** State Agricultural Laboratory

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-8-1	State Agricultural Laboratory	30.9	175.0	-	175.0
<b>Pesticide Fund (Non-Appropriated) Summary Total:</b>		<b>30.9</b>	<b>175.0</b>	<b>-</b>	<b>175.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	19.0	19.5	-	19.5
6100	Employee Related Expenditures	6.7	7.0	-	7.0
<b>Subtotal Personal Services and ERE</b>		<b>25.7</b>	<b>26.5</b>	<b>-</b>	<b>26.5</b>
6200	Professional & Outside Services	-	65.0	-	65.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	5.2	83.5	-	83.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>30.9</b>	<b>175.0</b>	<b>-</b>	<b>175.0</b>
<b>Fund AH2051 - N Total:</b>		<b>30.9</b>	<b>175.0</b>	<b>-</b>	<b>175.0</b>



# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** State Agricultural Laboratory

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-8-1	State Agricultural Laboratory	157.4	310.0	-	310.0
	<b>Fertilizer Materials Fund (Non-Appropriated)</b>	<b>157.4</b>	<b>310.0</b>	<b>-</b>	<b>310.0</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	102.5	103.0	-	103.0
6100	Employee Related Expenditures	49.3	50.5	-	50.5
	<b>Subtotal Personal Services and ERE</b>	<b>151.8</b>	<b>153.5</b>	<b>-</b>	<b>153.5</b>
6200	Professional & Outside Services	-	65.0	-	65.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	5.5	91.5	-	91.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>157.4</b>	<b>310.0</b>	<b>-</b>	<b>310.0</b>
	<b>Fund AH2081 - N Total:</b>	157.4	310.0	-	310.0

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** State Agricultural Laboratory

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-8-1	State Agricultural Laboratory	103.1	225.0	-	225.0
	<b>Agriculture Designated/Donations Fund (Non-Appropriated) Summary Total:</b>	<b>103.1</b>	<b>225.0</b>	<b>-</b>	<b>225.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	64.4	148.0	-	148.0
6100	Employee Related Expenditures	36.0	71.7	-	71.7
	<b>Subtotal Personal Services and ERE</b>	<b>100.4</b>	<b>219.7</b>	<b>-</b>	<b>219.7</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	2.0	2.5	-	2.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.7	2.8	-	2.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>103.1</b>	<b>225.0</b>	<b>-</b>	<b>225.0</b>
	<b>Fund AH3011 - N Total:</b>	<b>103.1</b>	<b>225.0</b>	<b>-</b>	<b>225.0</b>
	<b>State Agricultural Laboratory Total:</b>	<b>2,257.5</b>	<b>2,648.2</b>	<b>117.0</b>	<b>2,765.2</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Agricultural Consultation and Training

**Fund:** AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-9-1	Agricultural Consultation and Training	135.3	142.8	-	142.8
AHA-9-2	SLI Agricultural Consultation and Training	134.5	135.7	-	135.7
AHA-9-3	SLI Agricultural Employment Relations Board	23.3	23.3	-	23.3
AHA-9-6	SLI Livestock Operator Assistance Program Deposit	10,000.0	-	-	-
<b>General Fund (Appropriated) Summary Total:</b>		<b>10,293.2</b>	<b>301.8</b>	<b>-</b>	<b>301.8</b>
Appropriated Funding					
6000	Personal Services	152.4	145.4	-	145.4
6100	Employee Related Expenditures	63.0	55.1	-	55.1
<b>Subtotal Personal Services and ERE</b>		<b>215.5</b>	<b>200.5</b>	<b>-</b>	<b>200.5</b>
6200	Professional & Outside Services	0.5	-	-	-
6500	Travel In-State	8.1	16.7	-	16.7
6600	Travel Out-Of-State	1.7	3.3	-	3.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	58.6	69.1	-	69.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	8.8	12.2	-	12.2
9100	Transfers-Out	10,000.0	-	-	-
<b>Expenditure Categories Total:</b>		<b>10,293.2</b>	<b>301.8</b>	<b>-</b>	<b>301.8</b>
<b>Fund AA1000 - A Total:</b>		<b>10,293.2</b>	<b>301.8</b>	<b>-</b>	<b>301.8</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Agricultural Consultation and Training

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-9-1	Agricultural Consultation and Training	2.9	4.4	-	4.4
<b>Agricultural Consulting and Training Fund (Non-Appropriated) Summary Total:</b>		<b>2.9</b>	<b>4.4</b>	<b>-</b>	<b>4.4</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	1.4	-	1.4
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2.9	3.0	-	3.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>2.9</b>	<b>4.4</b>	<b>-</b>	<b>4.4</b>
<b>Fund AH1239 - N Total:</b>		<b>2.9</b>	<b>4.4</b>	<b>-</b>	<b>4.4</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Agricultural Consultation and Training

**Fund:** AH2000 Federal Grants Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-9-1	Agricultural Consultation and Training	2,285.6	2,189.2	-	2,189.2
	<b>Federal Grants Fund (Non-Appropriated)</b>	<b>2,285.6</b>	<b>2,189.2</b>	<b>-</b>	<b>2,189.2</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	30.2	31.7	-	31.7
6100	Employee Related Expenditures	24.7	23.1	-	23.1
	<b>Subtotal Personal Services and ERE</b>	<b>54.9</b>	<b>54.8</b>	<b>-</b>	<b>54.8</b>
6200	Professional & Outside Services	39.4	-	-	-
6500	Travel In-State	0.4	0.5	-	0.5
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	2,017.3	2,007.5	-	2,007.5
7000	Other Operating Expenditures	81.3	3.2	-	3.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	92.3	123.2	-	123.2
	<b>Expenditure Categories Total:</b>	<b>2,285.6</b>	<b>2,189.2</b>	<b>-</b>	<b>2,189.2</b>
	<b>Fund AH2000 - N Total:</b>	<b>2,285.6</b>	<b>2,189.2</b>	<b>-</b>	<b>2,189.2</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Agricultural Consultation and Training

**Fund:** AH2201 Arizona Grain Research Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-9-4	Commodity Councils and Board and Commission Support	82.1	91.9	-	91.9
<b>Arizona Grain Research Fund (Non-Appropriated) Summary Total:</b>		<b>82.1</b>	<b>91.9</b>	<b>-</b>	<b>91.9</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	50.8	49.4	-	49.4
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	23.8	35.0	-	35.0
7000	Other Operating Expenditures	7.5	7.5	-	7.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>82.1</b>	<b>91.9</b>	<b>-</b>	<b>91.9</b>
<b>Fund AH2201 - N Total:</b>		<b>82.1</b>	<b>91.9</b>	<b>-</b>	<b>91.9</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Agricultural Consultation and Training

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-9-4	Commodity Councils and Board and Commission Support	70.3	75.0	-	75.0
	<b>Iceberg Lettuce Fund (Non-Appropriated) Summary Total:</b>	<b>70.3</b>	<b>75.0</b>	<b>-</b>	<b>75.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	61.1	65.8	-	65.8
7000	Other Operating Expenditures	9.2	9.2	-	9.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>70.3</b>	<b>75.0</b>	<b>-</b>	<b>75.0</b>
	<b>Fund AH2259 - N Total:</b>	<b>70.3</b>	<b>75.0</b>	<b>-</b>	<b>75.0</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Agricultural Consultation and Training

**Fund:** AH2299 Arizona Citrus Research Council Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-9-4	Commodity Councils and Board and Commission Support	53.9	50.0	-	50.0
<b>Arizona Citrus Research Council Fund (Non- Appropriated) Summary Total:</b>		<b>53.9</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	47.1	43.2	-	43.2
7000	Other Operating Expenditures	6.8	6.8	-	6.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>53.9</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>
<b>Fund AH2299 - N Total:</b>		<b>53.9</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>



# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Agricultural Consultation and Training

**Fund:** AH2374 Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-9-1	Agricultural Consultation and Training	14.1	3,160.9	-	3,160.9
	<b>Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated) Summary Total:</b>	<b>14.1</b>	<b>3,160.9</b>	<b>-</b>	<b>3,160.9</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	10.1	94.5	-	94.5
6100	Employee Related Expenditures	4.0	31.3	-	31.3
	<b>Subtotal Personal Services and ERE</b>	<b>14.1</b>	<b>125.8</b>	<b>-</b>	<b>125.8</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	9.9	-	9.9
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	3,000.0	-	3,000.0
7000	Other Operating Expenditures	-	14.2	-	14.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	11.0	-	11.0
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>14.1</b>	<b>3,160.9</b>	<b>-</b>	<b>3,160.9</b>
	<b>Fund AH2374 - N Total:</b>	<b>14.1</b>	<b>3,160.9</b>	<b>-</b>	<b>3,160.9</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Agricultural Consultation and Training

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-9-1	Agricultural Consultation and Training	13.9	6.8	-	6.8
	<b>Livestock and Crop Conservation Fund (Non-Appropriated) Summary Total:</b>	<b>13.9</b>	<b>6.8</b>	<b>-</b>	<b>6.8</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	5.1	0.7	-	0.7
6100	Employee Related Expenditures	2.1	0.2	-	0.2
	<b>Subtotal Personal Services and ERE</b>	<b>7.2</b>	<b>0.9</b>	<b>-</b>	<b>0.9</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	3.7	2.0	-	2.0
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	3.0	3.9	-	3.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>13.9</b>	<b>6.8</b>	<b>-</b>	<b>6.8</b>
	<b>Fund AH2378 - N Total:</b>	<b>13.9</b>	<b>6.8</b>	<b>-</b>	<b>6.8</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Agricultural Consultation and Training

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-9-4	Commodity Councils and Board and Commission Support	46.4	50.8	-	50.8
<b>Agriculture Administrative Support Fund (Non- Appropriated) Summary Total:</b>		<b>46.4</b>	<b>50.8</b>	<b>-</b>	<b>50.8</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	28.5	28.6	-	28.6
6100	Employee Related Expenditures	9.3	9.4	-	9.4
<b>Subtotal Personal Services and ERE</b>		<b>37.8</b>	<b>38.0</b>	<b>-</b>	<b>38.0</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	3.6	3.5	-	3.5
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	5.1	4.3	-	4.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	5.0	-	5.0
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>46.4</b>	<b>50.8</b>	<b>-</b>	<b>50.8</b>
<b>Fund AH2436 - N Total:</b>		<b>46.4</b>	<b>50.8</b>	<b>-</b>	<b>50.8</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Agricultural Consultation and Training

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-9-1	Agricultural Consultation and Training	365.6	362.6	-	362.6
<b>Agriculture Designated/Donations Fund (Non-Appropriated) Summary Total:</b>		<b>365.6</b>	<b>362.6</b>	<b>-</b>	<b>362.6</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	197.4	185.6	-	185.6
6100	Employee Related Expenditures	85.0	81.1	-	81.1
<b>Subtotal Personal Services and ERE</b>		<b>282.4</b>	<b>266.7</b>	<b>-</b>	<b>266.7</b>
6200	Professional & Outside Services	-	0.6	-	0.6
6500	Travel In-State	10.9	11.8	-	11.8
6600	Travel Out-Of-State	4.7	5.2	-	5.2
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	17.7	23.4	-	23.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	4.2	5.0	-	5.0
9100	Transfers-Out	45.6	49.9	-	49.9
<b>Expenditure Categories Total:</b>		<b>365.6</b>	<b>362.6</b>	<b>-</b>	<b>362.6</b>
<b>Fund AH3011 - N Total:</b>		<b>365.6</b>	<b>362.6</b>	<b>-</b>	<b>362.6</b>
<b>Agricultural Consultation and Training Total:</b>		<b>13,227.9</b>	<b>6,293.4</b>	<b>-</b>	<b>6,293.4</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Commodity Development and Promotion

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-10-1	Commodity Development and Promotion	4.1	4.0	-	4.0
	<b>Commodity Promotion Fund (Non-Appropriated)</b>	<b>4.1</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	4.1	4.0	-	4.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>4.1</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
	<b>Fund AH2458 - N Total:</b>	<b>4.1</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Commodity Development and Promotion

**Fund:** CR2000 Federal Grants Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-10-1	Commodity Development and Promotion	483.1	333.6	-	333.6
	<b>Federal Grants Fund (Non-Appropriated)</b>	<b>483.1</b>	<b>333.6</b>	<b>-</b>	<b>333.6</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	346.6	197.5	-	197.5
6100	Employee Related Expenditures	136.3	131.3	-	131.3
	<b>Subtotal Personal Services and ERE</b>	<b>482.9</b>	<b>328.8</b>	<b>-</b>	<b>328.8</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	0.7	-	0.7
6600	Travel Out-Of-State	-	2.5	-	2.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.2	1.6	-	1.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>483.1</b>	<b>333.6</b>	<b>-</b>	<b>333.6</b>
	<b>Fund CR2000 - N Total:</b>	<b>483.1</b>	<b>333.6</b>	<b>-</b>	<b>333.6</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Commodity Development and Promotion

**Fund:** CR2013 Cotton Research and Protection Council Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-10-1	Commodity Development and Promotion	3,579.8	7,929.7	-	7,929.7
	<b>Cotton Research and Protection Council Fund (Non-Appropriated) Summary Total:</b>	<b>3,579.8</b>	<b>7,929.7</b>	<b>-</b>	<b>7,929.7</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	1,201.1	1,435.0	-	1,435.0
6100	Employee Related Expenditures	469.4	574.6	-	574.6
	<b>Subtotal Personal Services and ERE</b>	<b>1,670.5</b>	<b>2,009.6</b>	<b>-</b>	<b>2,009.6</b>
6200	Professional & Outside Services	173.2	68.5	-	68.5
6500	Travel In-State	4.2	6.0	-	6.0
6600	Travel Out-Of-State	3.3	12.0	-	12.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,074.1	2,099.6	-	2,099.6
8100	Capital Outlay	546.3	3,560.0	-	3,560.0
8400	Capital Equipment	58.7	140.0	-	140.0
8500	Non-Capital Equipment	49.5	34.0	-	34.0
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>3,579.8</b>	<b>7,929.7</b>	<b>-</b>	<b>7,929.7</b>
	<b>Fund CR2013 - N Total:</b>	<b>3,579.8</b>	<b>7,929.7</b>	<b>-</b>	<b>7,929.7</b>
	<b>Commodity Development and Promotion Total:</b>	<b>4,066.9</b>	<b>8,267.3</b>	<b>-</b>	<b>8,267.3</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Weights and Measures

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-11-1	Weights and Measures	1,065.8	1,475.9	-	1,475.9
<b>General Fund (Appropriated) Summary Total:</b>		<b>1,065.8</b>	<b>1,475.9</b>	<b>-</b>	<b>1,475.9</b>
<b>Appropriated Funding</b>					
6000	Personal Services	620.4	662.5	-	662.5
6100	Employee Related Expenditures	288.7	316.6	-	316.6
<b>Subtotal Personal Services and ERE</b>		<b>909.1</b>	<b>979.1</b>	<b>-</b>	<b>979.1</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	67.7	431.0	-	431.0
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	82.7	65.8	-	65.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	6.3	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>1,065.8</b>	<b>1,475.9</b>	<b>-</b>	<b>1,475.9</b>
<b>Fund AA1000 - A Total:</b>		<b>1,065.8</b>	<b>1,475.9</b>	<b>-</b>	<b>1,475.9</b>



# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Weights and Measures

**Fund:** AH2226 Air Quality Fund (Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-11-1	Weights and Measures	1,586.3	1,583.3	-	1,583.3
<b>Air Quality Fund (Appropriated) Summary Total:</b>		<b>1,586.3</b>	<b>1,583.3</b>	<b>-</b>	<b>1,583.3</b>
<b>Appropriated Funding</b>					
6000	Personal Services	738.6	770.2	-	770.2
6100	Employee Related Expenditures	338.5	333.2	-	333.2
<b>Subtotal Personal Services and ERE</b>		<b>1,077.1</b>	<b>1,103.4</b>	<b>-</b>	<b>1,103.4</b>
6200	Professional & Outside Services	157.7	212.2	-	212.2
6500	Travel In-State	153.2	-	-	-
6600	Travel Out-Of-State	15.0	22.8	-	22.8
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	183.3	163.6	-	163.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	77.8	-	77.8
8500	Non-Capital Equipment	-	3.5	-	3.5
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>1,586.3</b>	<b>1,583.3</b>	<b>-</b>	<b>1,583.3</b>
<b>Fund AH2226 - A Total:</b>		<b>1,586.3</b>	<b>1,583.3</b>	<b>-</b>	<b>1,583.3</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Weights and Measures

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-11-1	Weights and Measures	-	257.8	-	257.8
	<b>Agriculture Designated/Donations Fund (Non-Appropriated) Summary Total:</b>	-	<b>257.8</b>	-	<b>257.8</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	257.8	-	257.8
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	-	<b>257.8</b>	-	<b>257.8</b>
	<b>Fund AH3011 - N Total:</b>	-	<b>257.8</b>	-	<b>257.8</b>

# **Program Summary of Expenditure and Budget Request for Selected Funds**

**Agency:** Arizona Department of Agriculture

**Program:** Weights and Measures

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-11-1	Weights and Measures	-	156.1	-	156.1
	<b>Indirect Cost Recovery Fund (Non-Appropriated)</b>	-	<b>156.1</b>	-	<b>156.1</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	156.1	-	156.1
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	-	<b>156.1</b>	-	<b>156.1</b>
	<b>Fund AH9000 - N Total:</b>	-	156.1	-	156.1
	<b>Weights and Measures Total:</b>	2,652.1	3,473.1	-	3,473.1

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Pest Management

**Fund:** AH2000 Federal Grants Fund (Non-Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-12-1	Pest Management	56.7	76.7	-	76.7
	<b>Federal Grants Fund (Non-Appropriated)</b>	<b>56.7</b>	<b>76.7</b>	<b>-</b>	<b>76.7</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	8.0	-	8.0
6500	Travel In-State	29.8	14.0	-	14.0
6600	Travel Out-Of-State	3.4	5.0	-	5.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	19.4	46.7	-	46.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	4.0	3.0	-	3.0
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>56.7</b>	<b>76.7</b>	<b>-</b>	<b>76.7</b>
	<b>Fund AH2000 - N Total:</b>	<b>56.7</b>	<b>76.7</b>	<b>-</b>	<b>76.7</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona Department of Agriculture

**Program:** Pest Management

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
AHA-12-1	Pest Management	1,615.2	1,500.0	-	1,500.0
<b>Pest Management Trust Fund (Non-Appropriated) Summary Total:</b>		<b>1,615.2</b>	<b>1,500.0</b>	<b>-</b>	<b>1,500.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	1,029.9	950.0	-	950.0
6100	Employee Related Expenditures	433.8	410.0	-	410.0
<b>Subtotal Personal Services and ERE</b>		<b>1,463.7</b>	<b>1,360.0</b>	<b>-</b>	<b>1,360.0</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	35.8	60.0	-	60.0
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	115.7	80.0	-	80.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>1,615.2</b>	<b>1,500.0</b>	<b>-</b>	<b>1,500.0</b>
<b>Fund AH2050 - N Total:</b>		<b>1,615.2</b>	<b>1,500.0</b>	<b>-</b>	<b>1,500.0</b>
<b>Pest Management Total:</b>		<b>1,671.8</b>	<b>1,576.7</b>	<b>-</b>	<b>1,576.7</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-1-0 Food Safety and Quality Assurance</b>					
<b>FTE</b>					
FTE		128.5	128.5	2.0	130.5
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	21.6	21.6	2.0	23.6
<b>Appropriated Funds Total:</b>		<b>21.6</b>	<b>21.6</b>	<b>2.0</b>	<b>23.6</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	5.1	5.1	-	5.1
AH2022	State Egg Inspection Fund (Non-Appropriated)	22.6	22.6	-	22.6
AH2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	76.9	76.9	-	76.9
AH2260	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	2.4	2.4	-	2.4
<b>Non-Appropriated Funds Total:</b>		<b>106.9</b>	<b>106.9</b>	<b>-</b>	<b>106.9</b>
<b>Fund Source Total:</b>		<b>128.5</b>	<b>128.5</b>	<b>2.0</b>	<b>130.5</b>
<b>Personal Services</b>					
Personal Services		7,154.4	7,403.5	128.9	7,532.4
<b>Expenditure Category Total:</b>		<b>7,154.4</b>	<b>7,403.5</b>	<b>128.9</b>	<b>7,532.4</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1,062.0	1,188.4	128.9	1,317.3
<b>Appropriated Funds Total:</b>		<b>1,062.0</b>	<b>1,188.4</b>	<b>128.9</b>	<b>1,317.3</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	290.6	301.0	-	301.0
AH2022	State Egg Inspection Fund (Non-Appropriated)	1,156.6	1,156.0	-	1,156.0
AH2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	4,440.6	4,566.6	-	4,566.6
AH2260	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	204.6	191.5	-	191.5
<b>Non-Appropriated Funds Total:</b>		<b>6,092.4</b>	<b>6,215.1</b>	<b>-</b>	<b>6,215.1</b>
<b>Fund Source Total:</b>		<b>7,154.4</b>	<b>7,403.5</b>	<b>128.9</b>	<b>7,532.4</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-1-0 Food Safety and Quality Assurance				

### Employee Related Expenditures

Employee Related Expenses	-	3,285.3	57.3	3,342.6
FICA Taxes	535.5	-	-	-
Medical Insurance	1,233.0	-	-	-
Basic Life	0.9	-	-	-
Long-Term Disability (Non- ASRS)	0.0	-	-	-
Long-Term Disability (ASRS)	7.4	-	-	-
Unemployment Compensation & Other State' Taxes	1.2	-	-	-
Dental Insurance	7.6	-	-	-
Workers' Compensation	93.2	-	-	-
Arizona State Retirement System	635.7	-	-	-
Correction Officers Defined Contribution Plan	0.0	-	-	-
Personnel Board Pro-Rata Charges	61.5	-	-	-
Information Technology Pro Rata Charge	41.5	-	-	-
Accumulated Sick Leave Fund Charge	22.2	-	-	-
<b>Expenditure Category Total:</b>	<b>2,639.7</b>	<b>3,285.3</b>	<b>57.3</b>	<b>3,342.6</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	461.4	526.6	57.3	583.9
<b>Appropriated Funds Total:</b>	<b>461.4</b>	<b>526.6</b>	<b>57.3</b>	<b>583.9</b>

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	126.8	147.4	-	147.4
AH2022 State Egg Inspection Fund (Non-Appropriated)	447.3	453.2	-	453.2
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	1,509.0	2,067.1	-	2,067.1
AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	95.2	91.0	-	91.0
<b>Non-Appropriated Funds Total:</b>	<b>2,178.3</b>	<b>2,758.7</b>	<b>-</b>	<b>2,758.7</b>
<b>Fund Source Total:</b>	<b>2,639.7</b>	<b>3,285.3</b>	<b>57.3</b>	<b>3,342.6</b>

### Professional & Outside Services

Professional and Outside Services	-	1,558.1	107.7	1,665.8
Temporary Agency Services	35.0	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-1-0 Food Safety and Quality Assurance</b>				
Other Professional & Outside Services	1,693.2	-	-	-
<b>Expenditure Category Total:</b>	<b>1,728.2</b>	<b>1,558.1</b>	<b>107.7</b>	<b>1,665.8</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	107.7	107.7
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>107.7</b>	<b>107.7</b>

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	115.1	21.2	-	21.2
AH2022 State Egg Inspection Fund (Non-Appropriated)	35.0	15.0	-	15.0
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	1,272.6	1,108.3	-	1,108.3
AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	3.4	-	-	-
AH2368 Leafy Green Marketing Committee Fund (Non-Appropriated)	302.1	413.6	-	413.6
<b>Non-Appropriated Funds Total:</b>	<b>1,728.2</b>	<b>1,558.1</b>	<b>-</b>	<b>1,558.1</b>
<b>Fund Source Total:</b>	<b>1,728.2</b>	<b>1,558.1</b>	<b>107.7</b>	<b>1,665.8</b>

### Travel In-State

Travel In-State	-	786.2	74.4	860.6
Mileage - Private Vehicle	30.8	-	-	-
Motor Pool Charges	481.3	-	-	-
Lodging	45.8	-	-	-
Meals with Overnight Stay	20.3	-	-	-
Meals without Overnight Stay	1.7	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>580.0</b>	<b>786.2</b>	<b>74.4</b>	<b>860.6</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	232.8	370.8	74.4	445.2
<b>Appropriated Funds Total:</b>	<b>232.8</b>	<b>370.8</b>	<b>74.4</b>	<b>445.2</b>



## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-1-0 Food Safety and Quality Assurance</b>					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	27.3	62.7	-	62.7
AH2022	State Egg Inspection Fund (Non-Appropriated)	104.7	110.0	-	110.0
AH2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	206.6	221.5	-	221.5
AH2260	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	7.6	17.7	-	17.7
AH2368	Leafy Green Marketing Committee Fund (Non-Appropriated)	1.0	3.5	-	3.5
<b>Non-Appropriated Funds Total:</b>		<b>347.2</b>	<b>415.4</b>	<b>-</b>	<b>415.4</b>
<b>Fund Source Total:</b>		<b>580.0</b>	<b>786.2</b>	<b>74.4</b>	<b>860.6</b>

### Travel Out-Of-State

Travel Out of State	-	65.7	-	65.7
Airfare and Other Common Carrier Charges	15.2	-	-	-
Car Rental Out-of-State	1.8	-	-	-
Lodging Out-of-State	12.8	-	-	-
Meals with Overnight Stay	3.9	-	-	-
Other Miscellaneous Out-of- State Travel	1.8	-	-	-
<b>Expenditure Category Total:</b>	<b>35.5</b>	<b>65.7</b>	<b>-</b>	<b>65.7</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	5.7	11.6	-	11.6
<b>Appropriated Funds Total:</b>		<b>5.7</b>	<b>11.6</b>	<b>-</b>	<b>11.6</b>

#### Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	0.8	4.0	-	4.0
AH2022	State Egg Inspection Fund (Non-Appropriated)	3.8	12.0	-	12.0
AH2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	12.0	22.1	-	22.1
AH2260	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	2.9	5.0	-	5.0
AH2368	Leafy Green Marketing Committee Fund (Non-Appropriated)	10.3	11.0	-	11.0
<b>Non-Appropriated Funds Total:</b>		<b>29.8</b>	<b>54.1</b>	<b>-</b>	<b>54.1</b>
<b>Fund Source Total:</b>		<b>35.5</b>	<b>65.7</b>	<b>-</b>	<b>65.7</b>

## Program Expenditure Schedule

Agency: **Arizona Department of Agriculture**

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-1-0 Food Safety and Quality Assurance</b>				
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	37.2	-	37.2
Aid to Other Organizations	31.4	-	-	-
<b>Expenditure Category Total:</b>	<b>31.4</b>	<b>37.2</b>	<b>-</b>	<b>37.2</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
AH2000 Federal Grants Fund (Non-Appropriated)	31.4	37.2	-	37.2
<b>Non-Appropriated Funds Total:</b>	<b>31.4</b>	<b>37.2</b>	<b>-</b>	<b>37.2</b>
<b>Fund Source Total:</b>	<b>31.4</b>	<b>37.2</b>	<b>-</b>	<b>37.2</b>
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	1,136.5	20.4	1,156.9
Risk Management Charges to State Agencies	36.5	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	34.3	-	-	-
External Programming and System Development Costs	60.9	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	3.5	-	-	-
Charges Imposed Related to AFIS.	7.8	-	-	-
External Telecommunications Charges	95.4	-	-	-
Electricity	13.4	-	-	-
Sanitation Waste Disposal	5.0	-	-	-
Water	1.0	-	-	-
Gas & Fuel Oil for Buildings	0.3	-	-	-
Building Rent Charges to State Agencies	6.0	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	110.6	-	-	-
Miscellaneous Rent	11.0	-	-	-
Other Internal Services	726.2	-	-	-
Repair & Maintenance - Buildings	7.4	-	-	-
Repair & Maintenance - Vehicles	0.9	-	-	-
Repair & Maintenance - Other Equipment	6.6	-	-	-
Repair & Maintenance - Other	32.7	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-1-0 Food Safety and Quality Assurance</b>				
Software Support, Maintenance Short-term Licensing	133.4	-	-	-
Uniforms	40.8	-	-	-
Office Supplies	48.6	-	-	-
Computer Supplies	0.9	-	-	-
Housekeeping Supplies	4.2	-	-	-
Medical and Dental Supplies	1.5	-	-	-
Other Operating Supplies	40.7	-	-	-
Conference Registration / Attendance Fees	43.8	-	-	-
Other Education & Training Costs	0.6	-	-	-
Internal Printing	80.8	-	-	-
External Printing	3.6	-	-	-
Postage & Delivery	11.8	-	-	-
Entertainment & Promotional Items	5.5	-	-	-
Dues	6.0	-	-	-
Books, Subscriptions & Publications	18.1	-	-	-
Other Miscellaneous Operating	1.5	-	-	-
<b>Expenditure Category Total:</b>	<b>1,601.5</b>	<b>1,136.5</b>	<b>20.4</b>	<b>1,156.9</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	141.4	157.0	20.4	177.4
<b>Appropriated Funds Total:</b>	<b>141.4</b>	<b>157.0</b>	<b>20.4</b>	<b>177.4</b>
<b>Non-Appropriated Funds</b>				
AH2000 Federal Grants Fund (Non-Appropriated)	64.1	64.3	-	64.3
AH2022 State Egg Inspection Fund (Non-Appropriated)	83.9	73.8	-	73.8
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	951.9	697.7	-	697.7
AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	35.8	38.6	-	38.6
AH2368 Leafy Green Marketing Committee Fund (Non-Appropriated)	324.4	105.1	-	105.1
<b>Non-Appropriated Funds Total:</b>	<b>1,460.1</b>	<b>979.5</b>	<b>-</b>	<b>979.5</b>
<b>Fund Source Total:</b>	<b>1,601.5</b>	<b>1,136.5</b>	<b>20.4</b>	<b>1,156.9</b>

### Capital Equipment

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-1-0 Food Safety and Quality Assurance</b>				
Capital Equipment	-	375.0	-	375.0
Other Equipment - Capital Purchase	29.9	-	-	-
<b>Expenditure Category Total:</b>	<b>29.9</b>	<b>375.0</b>	<b>-</b>	<b>375.0</b>

### Fund Source

#### Non-Appropriated Funds

AH2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	29.9	375.0	-	375.0
<b>Non-Appropriated Funds Total:</b>		<b>29.9</b>	<b>375.0</b>	<b>-</b>	<b>375.0</b>
<b>Fund Source Total:</b>		<b>29.9</b>	<b>375.0</b>	<b>-</b>	<b>375.0</b>

### Non-Capital Equipment

Non-Capital Resources	-	157.5	1.5	159.0
Furniture - Non-Capital Purchase	38.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	103.5	-	-	-
<b>Expenditure Category Total:</b>	<b>141.8</b>	<b>157.5</b>	<b>1.5</b>	<b>159.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	1.6	-	1.5	1.5
<b>Appropriated Funds Total:</b>		<b>1.6</b>	<b>-</b>	<b>1.5</b>	<b>1.5</b>

#### Non-Appropriated Funds

AH2022	State Egg Inspection Fund (Non-Appropriated)	16.1	20.0	-	20.0
AH2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	115.3	127.0	-	127.0
AH2260	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	8.7	10.5	-	10.5
<b>Non-Appropriated Funds Total:</b>		<b>140.2</b>	<b>157.5</b>	<b>-</b>	<b>157.5</b>
<b>Fund Source Total:</b>		<b>141.8</b>	<b>157.5</b>	<b>1.5</b>	<b>159.0</b>

### Transfers-Out

Transfers	-	559.7	-	559.7
Indirect Cost Transfers Out – Not Subject to Cost Allocation	108.8	-	-	-
Federal Transfers Out	451.3	-	-	-
<b>Expenditure Category Total:</b>	<b>560.2</b>	<b>559.7</b>	<b>-</b>	<b>559.7</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-1-0 Food Safety and Quality Assurance</b>					
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	560.2	559.7	-	559.7
	<b>Non-Appropriated Funds Total:</b>	<b>560.2</b>	<b>559.7</b>	<b>-</b>	<b>559.7</b>
	<b>Fund Source Total:</b>	<b>560.2</b>	<b>559.7</b>	<b>-</b>	<b>559.7</b>

**Sub Program: AHA-1-1 Animal Products Food Safety and Quality Inspection**

<b>FTE</b>					
	FTE	44.2	44.2	1.0	45.2
	<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	21.6	21.6	1.0	22.6
	<b>Appropriated Funds Total:</b>	<b>21.6</b>	<b>21.6</b>	<b>1.0</b>	<b>22.6</b>
<b>Non-Appropriated Funds</b>					
AH2022	State Egg Inspection Fund (Non-Appropriated)	22.6	22.6	-	22.6
	<b>Non-Appropriated Funds Total:</b>	<b>22.6</b>	<b>22.6</b>	<b>-</b>	<b>22.6</b>
	<b>Fund Source Total:</b>	<b>44.2</b>	<b>44.2</b>	<b>1.0</b>	<b>45.2</b>

<b>Personal Services</b>					
	Personal Services	2,218.6	2,344.4	72.4	2,416.8
	<b>Expenditure Category Total:</b>	<b>2,218.6</b>	<b>2,344.4</b>	<b>72.4</b>	<b>2,416.8</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1,062.0	1,188.4	72.4	1,260.8
	<b>Appropriated Funds Total:</b>	<b>1,062.0</b>	<b>1,188.4</b>	<b>72.4</b>	<b>1,260.8</b>
<b>Non-Appropriated Funds</b>					
AH2022	State Egg Inspection Fund (Non-Appropriated)	1,156.6	1,156.0	-	1,156.0
	<b>Non-Appropriated Funds Total:</b>	<b>1,156.6</b>	<b>1,156.0</b>	<b>-</b>	<b>1,156.0</b>
	<b>Fund Source Total:</b>	<b>2,218.6</b>	<b>2,344.4</b>	<b>72.4</b>	<b>2,416.8</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-1-0 Food Safety and Quality Assurance</b>				
<b>Sub Program: AHA-1-1 Animal Products Food Safety and Quality Inspection</b>				
<b>Employee Related Expenditures</b>				
Employee Related Expenses	-	979.8	30.5	1,010.3
FICA Taxes	165.5	-	-	-
Medical Insurance	419.6	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (Non- ASRS)	0.0	-	-	-
Long-Term Disability (ASRS)	2.9	-	-	-
Unemployment Compensation & Other State' Taxes	0.5	-	-	-
Dental Insurance	3.1	-	-	-
Workers' Compensation	29.3	-	-	-
Arizona State Retirement System	246.9	-	-	-
Correction Officers Defined Contribution Plan	0.0	-	-	-
Personnel Board Pro-Rata Charges	19.1	-	-	-
Information Technology Pro Rata Charge	12.7	-	-	-
Accumulated Sick Leave Fund Charge	8.9	-	-	-
<b>Expenditure Category Total:</b>	<b>908.7</b>	<b>979.8</b>	<b>30.5</b>	<b>1,010.3</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	461.4	526.6	30.5	557.1
<b>Appropriated Funds Total:</b>		<b>461.4</b>	<b>526.6</b>	<b>30.5</b>	<b>557.1</b>

#### Non-Appropriated Funds

AH2022	State Egg Inspection Fund (Non- Appropriated)	447.3	453.2	-	453.2
<b>Non-Appropriated Funds Total:</b>		<b>447.3</b>	<b>453.2</b>	<b>-</b>	<b>453.2</b>
<b>Fund Source Total:</b>		<b>908.7</b>	<b>979.8</b>	<b>30.5</b>	<b>1,010.3</b>

### Professional & Outside Services

Professional and Outside Services	-	15.0	-	15.0
Temporary Agency Services	35.0	-	-	-
<b>Expenditure Category Total:</b>	<b>35.0</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>

### Fund Source

#### Non-Appropriated Funds

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-1-0 Food Safety and Quality Assurance</b>					
<b>Sub Program: AHA-1-1 Animal Products Food Safety and Quality Inspection</b>					
AH2022	State Egg Inspection Fund (Non-Appropriated)	35.0	15.0	-	15.0
	<b>Non-Appropriated Funds Total:</b>	<b>35.0</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>
	<b>Fund Source Total:</b>	<b>35.0</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>

### Travel In-State

Travel In-State	-	480.8	60.0	540.8
Mileage - Private Vehicle	2.0	-	-	-
Motor Pool Charges	318.3	-	-	-
Lodging	10.6	-	-	-
Meals with Overnight Stay	6.5	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>337.6</b>	<b>480.8</b>	<b>60.0</b>	<b>540.8</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	232.8	370.8	60.0	430.8
	<b>Appropriated Funds Total:</b>	<b>232.8</b>	<b>370.8</b>	<b>60.0</b>	<b>430.8</b>

#### Non-Appropriated Funds

AH2022	State Egg Inspection Fund (Non-Appropriated)	104.7	110.0	-	110.0
	<b>Non-Appropriated Funds Total:</b>	<b>104.7</b>	<b>110.0</b>	<b>-</b>	<b>110.0</b>
	<b>Fund Source Total:</b>	<b>337.6</b>	<b>480.8</b>	<b>60.0</b>	<b>540.8</b>

### Travel Out-Of-State

Travel Out of State	-	23.6	-	23.6
Airfare and Other Common Carrier Charges	3.3	-	-	-
Lodging Out-of-State	4.7	-	-	-
Meals with Overnight Stay	1.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>9.5</b>	<b>23.6</b>	<b>-</b>	<b>23.6</b>

### Fund Source

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>	<b>AHA-1-0 Food Safety and Quality Assurance</b>				
<b>Sub Program:</b>	<b>AHA-1-1 Animal Products Food Safety and Quality Inspection</b>				
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	5.7	11.6	-	11.6
	<b>Appropriated Funds Total:</b>	<b>5.7</b>	<b>11.6</b>	<b>-</b>	<b>11.6</b>
<b>Non-Appropriated Funds</b>					
AH2022	State Egg Inspection Fund (Non-Appropriated)	3.8	12.0	-	12.0
	<b>Non-Appropriated Funds Total:</b>	<b>3.8</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
	<b>Fund Source Total:</b>	<b>9.5</b>	<b>23.6</b>	<b>-</b>	<b>23.6</b>

### Other Operating Expenditures

Other Operating Expenses	-	230.8	7.3	238.1
Risk Management Charges to State Agencies	12.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	11.9	-	-	-
External Programming and System Development Costs	20.3	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	3.5	-	-	-
Charges Imposed Related to AFIS.	4.1	-	-	-
External Telecommunications Charges	28.1	-	-	-
Building Rent Charges to State Agencies	6.0	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	65.4	-	-	-
Other Internal Services	9.0	-	-	-
Repair & Maintenance - Vehicles	0.7	-	-	-
Repair & Maintenance - Other Equipment	0.6	-	-	-
Software Support, Maintenance Short-term Licensing	18.5	-	-	-
Uniforms	16.1	-	-	-
Office Supplies	5.4	-	-	-
Medical and Dental Supplies	1.5	-	-	-
Other Operating Supplies	6.0	-	-	-
Conference Registration / Attendance Fees	5.8	-	-	-
Other Education & Training Costs	0.6	-	-	-
External Printing	2.5	-	-	-



## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-1-0 Food Safety and Quality Assurance</b>					
<b>Sub Program: AHA-1-1 Animal Products Food Safety and Quality Inspection</b>					
Postage & Delivery		2.1	-	-	-
Entertainment & Promotional Items		1.2	-	-	-
Dues		2.8	-	-	-
Books, Subscriptions & Publications		0.1	-	-	-
Other Miscellaneous Operating		0.2	-	-	-
<b>Expenditure Category Total:</b>		<b>225.3</b>	<b>230.8</b>	<b>7.3</b>	<b>238.1</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000 General Fund (Appropriated)		141.4	157.0	7.3	164.3
<b>Appropriated Funds Total:</b>		<b>141.4</b>	<b>157.0</b>	<b>7.3</b>	<b>164.3</b>
<b>Non-Appropriated Funds</b>					
AH2022 State Egg Inspection Fund (Non-Appropriated)		83.9	73.8	-	73.8
<b>Non-Appropriated Funds Total:</b>		<b>83.9</b>	<b>73.8</b>	<b>-</b>	<b>73.8</b>
<b>Fund Source Total:</b>		<b>225.3</b>	<b>230.8</b>	<b>7.3</b>	<b>238.1</b>
<b>Non-Capital Equipment</b>					
Non-Capital Resources		-	20.0	-	20.0
Computer Equipment – Non- Capitalized Purchases		17.7	-	-	-
<b>Expenditure Category Total:</b>		<b>17.7</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000 General Fund (Appropriated)		1.6	-	-	-
<b>Appropriated Funds Total:</b>		<b>1.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>					
AH2022 State Egg Inspection Fund (Non-Appropriated)		16.1	20.0	-	20.0
<b>Non-Appropriated Funds Total:</b>		<b>16.1</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>
<b>Fund Source Total:</b>		<b>17.7</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>
<b>Transfers-Out</b>					
Transfers		-	555.6	-	555.6

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-1-0 Food Safety and Quality Assurance</b>				
<b>Sub Program: AHA-1-1 Animal Products Food Safety and Quality Inspection</b>				
Indirect Cost Transfers Out – Not Subject to Cost Allocation	105.8	-	-	-
Federal Transfers Out	451.3	-	-	-
<b>Expenditure Category Total:</b>	<b>557.1</b>	<b>555.6</b>	<b>-</b>	<b>555.6</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
AH2000 Federal Grants Fund (Non-Appropriated)	557.1	555.6	-	555.6
<b>Non-Appropriated Funds Total:</b>	<b>557.1</b>	<b>555.6</b>	<b>-</b>	<b>555.6</b>
<b>Fund Source Total:</b>	<b>557.1</b>	<b>555.6</b>	<b>-</b>	<b>555.6</b>

**Sub Program: AHA-1-2 Fresh Produce Standardization and Inspection**

<b>FTE</b>				
FTE	84.3	84.3	1.0	85.3
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	1.0	1.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>
<b>Non-Appropriated Funds</b>				
AH2000 Federal Grants Fund (Non-Appropriated)	5.1	5.1	-	5.1
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	76.9	76.9	-	76.9
AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	2.4	2.4	-	2.4
<b>Non-Appropriated Funds Total:</b>	<b>84.3</b>	<b>84.3</b>	<b>-</b>	<b>84.3</b>
<b>Fund Source Total:</b>	<b>84.3</b>	<b>84.3</b>	<b>1.0</b>	<b>85.3</b>

<b>Personal Services</b>				
Personal Services	4,935.9	5,059.1	56.5	5,115.6
<b>Expenditure Category Total:</b>	<b>4,935.9</b>	<b>5,059.1</b>	<b>56.5</b>	<b>5,115.6</b>

<b>Fund Source</b>				
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## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-1-0 Food Safety and Quality Assurance				
<b>Sub Program:</b> AHA-1-2 Fresh Produce Standardization and Inspection				

### Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	56.5	56.5
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>56.5</b>	<b>56.5</b>

### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	290.6	301.0	-	301.0
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	4,440.6	4,566.6	-	4,566.6
AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	204.6	191.5	-	191.5
<b>Non-Appropriated Funds Total:</b>	<b>4,935.9</b>	<b>5,059.1</b>	<b>-</b>	<b>5,059.1</b>
<b>Fund Source Total:</b>	<b>4,935.9</b>	<b>5,059.1</b>	<b>56.5</b>	<b>5,115.6</b>

### Employee Related Expenditures

Employee Related Expenses	-	2,305.5	26.8	2,332.3
FICA Taxes	370.0	-	-	-
Medical Insurance	813.4	-	-	-
Basic Life	0.6	-	-	-
Long-Term Disability (ASRS)	4.5	-	-	-
Unemployment Compensation & Other State' Taxes	0.7	-	-	-
Dental Insurance	4.5	-	-	-
Workers' Compensation	63.9	-	-	-
Arizona State Retirement System	388.8	-	-	-
Personnel Board Pro-Rata Charges	42.4	-	-	-
Information Technology Pro Rata Charge	28.8	-	-	-
Accumulated Sick Leave Fund Charge	13.3	-	-	-
<b>Expenditure Category Total:</b>	<b>1,731.0</b>	<b>2,305.5</b>	<b>26.8</b>	<b>2,332.3</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	26.8	26.8
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>26.8</b>	<b>26.8</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-1-0 Food Safety and Quality Assurance</b>					
<b>Sub Program: AHA-1-2 Fresh Produce Standardization and Inspection</b>					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	126.8	147.4	-	147.4
AH2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	1,509.0	2,067.1	-	2,067.1
AH2260	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	95.2	91.0	-	91.0
<b>Non-Appropriated Funds Total:</b>		<b>1,731.0</b>	<b>2,305.5</b>	<b>-</b>	<b>2,305.5</b>
<b>Fund Source Total:</b>		<b>1,731.0</b>	<b>2,305.5</b>	<b>26.8</b>	<b>2,332.3</b>
<b>Professional &amp; Outside Services</b>					
	Professional and Outside Services	-	1,543.1	107.7	1,650.8
	Other Professional & Outside Services	1,693.2	-	-	-
<b>Expenditure Category Total:</b>		<b>1,693.2</b>	<b>1,543.1</b>	<b>107.7</b>	<b>1,650.8</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	107.7	107.7
<b>Appropriated Funds Total:</b>		<b>-</b>	<b>-</b>	<b>107.7</b>	<b>107.7</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	115.1	21.2	-	21.2
AH2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	1,272.6	1,108.3	-	1,108.3
AH2260	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	3.4	-	-	-
AH2368	Leafy Green Marketing Committee Fund (Non-Appropriated)	302.1	413.6	-	413.6
<b>Non-Appropriated Funds Total:</b>		<b>1,693.2</b>	<b>1,543.1</b>	<b>-</b>	<b>1,543.1</b>
<b>Fund Source Total:</b>		<b>1,693.2</b>	<b>1,543.1</b>	<b>107.7</b>	<b>1,650.8</b>
<b>Travel In-State</b>					
	Travel In-State	-	305.4	14.4	319.8
	Mileage - Private Vehicle	28.8	-	-	-
	Motor Pool Charges	163.0	-	-	-
	Lodging	35.3	-	-	-
	Meals with Overnight Stay	13.8	-	-	-
	Meals without Overnight Stay	1.6	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-1-0 Food Safety and Quality Assurance				
<b>Sub Program:</b> AHA-1-2 Fresh Produce Standardization and Inspection				

Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>242.4</b>	<b>305.4</b>	<b>14.4</b>	<b>319.8</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	14.4	14.4
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>14.4</b>	<b>14.4</b>

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	27.3	62.7	-	62.7
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	206.6	221.5	-	221.5
AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	7.6	17.7	-	17.7
AH2368 Leafy Green Marketing Committee Fund (Non-Appropriated)	1.0	3.5	-	3.5
<b>Non-Appropriated Funds Total:</b>	<b>242.4</b>	<b>305.4</b>	<b>-</b>	<b>305.4</b>
<b>Fund Source Total:</b>	<b>242.4</b>	<b>305.4</b>	<b>14.4</b>	<b>319.8</b>

### Travel Out-Of-State

Travel Out of State	-	42.1	-	42.1
Airfare and Other Common Carrier Charges	11.9	-	-	-
Car Rental Out-of-State	1.8	-	-	-
Lodging Out-of-State	8.1	-	-	-
Meals with Overnight Stay	2.6	-	-	-
Other Miscellaneous Out-of- State Travel	1.6	-	-	-
<b>Expenditure Category Total:</b>	<b>26.0</b>	<b>42.1</b>	<b>-</b>	<b>42.1</b>

### Fund Source

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	0.8	4.0	-	4.0
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	12.0	22.1	-	22.1
AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	2.9	5.0	-	5.0
AH2368 Leafy Green Marketing Committee Fund (Non-Appropriated)	10.3	11.0	-	11.0

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-1-0 Food Safety and Quality Assurance</b>				
<b>Sub Program: AHA-1-2 Fresh Produce Standardization and Inspection</b>				
Non-Appropriated Funds Total:	26.0	42.1	-	42.1
Fund Source Total:	26.0	42.1	-	42.1
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	37.2	-	37.2
Aid to Other Organizations	31.4	-	-	-
Expenditure Category Total:	31.4	37.2	-	37.2
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
AH2000 Federal Grants Fund (Non-Appropriated)	31.4	37.2	-	37.2
Non-Appropriated Funds Total:	31.4	37.2	-	37.2
Fund Source Total:	31.4	37.2	-	37.2
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	905.7	13.1	918.8
Risk Management Charges to State Agencies	23.8	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	22.4	-	-	-
External Programming and System Development Costs	40.6	-	-	-
Charges Imposed Related to AFIS.	3.7	-	-	-
External Telecommunications Charges	67.4	-	-	-
Electricity	13.4	-	-	-
Sanitation Waste Disposal	5.0	-	-	-
Water	1.0	-	-	-
Gas & Fuel Oil for Buildings	0.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	45.2	-	-	-
Miscellaneous Rent	11.0	-	-	-
Other Internal Services	717.2	-	-	-
Repair & Maintenance - Buildings	7.4	-	-	-
Repair & Maintenance - Vehicles	0.2	-	-	-
Repair & Maintenance - Other Equipment	6.0	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-1-0 Food Safety and Quality Assurance</b>				
<b>Sub Program: AHA-1-2 Fresh Produce Standardization and Inspection</b>				
Repair & Maintenance - Other	32.7	-	-	-
Software Support, Maintenance Short-term Licensing	114.9	-	-	-
Uniforms	24.7	-	-	-
Office Supplies	43.1	-	-	-
Computer Supplies	0.9	-	-	-
Housekeeping Supplies	4.2	-	-	-
Other Operating Supplies	34.7	-	-	-
Conference Registration / Attendance Fees	38.0	-	-	-
Internal Printing	80.8	-	-	-
External Printing	1.1	-	-	-
Postage & Delivery	9.8	-	-	-
Entertainment & Promotional Items	4.2	-	-	-
Dues	3.2	-	-	-
Books, Subscriptions & Publications	18.0	-	-	-
Other Miscellaneous Operating	1.3	-	-	-
<b>Expenditure Category Total:</b>	<b>1,376.2</b>	<b>905.7</b>	<b>13.1</b>	<b>918.8</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	13.1	13.1
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>13.1</b>	<b>13.1</b>
<b>Non-Appropriated Funds</b>				
AH2000 Federal Grants Fund (Non-Appropriated)	64.1	64.3	-	64.3
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	951.9	697.7	-	697.7
AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	35.8	38.6	-	38.6
AH2368 Leafy Green Marketing Committee Fund (Non-Appropriated)	324.4	105.1	-	105.1
<b>Non-Appropriated Funds Total:</b>	<b>1,376.2</b>	<b>905.7</b>	<b>-</b>	<b>905.7</b>
<b>Fund Source Total:</b>	<b>1,376.2</b>	<b>905.7</b>	<b>13.1</b>	<b>918.8</b>
<b>Capital Equipment</b>				
Capital Equipment	-	375.0	-	375.0

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-1-0 Food Safety and Quality Assurance				
<b>Sub Program:</b> AHA-1-2 Fresh Produce Standardization and Inspection				
Other Equipment - Capital Purchase	29.9	-	-	-
<b>Expenditure Category Total:</b>	<b>29.9</b>	<b>375.0</b>	<b>-</b>	<b>375.0</b>

### Fund Source

#### Non-Appropriated Funds

AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	29.9	375.0	-	375.0
<b>Non-Appropriated Funds Total:</b>	<b>29.9</b>	<b>375.0</b>	<b>-</b>	<b>375.0</b>
<b>Fund Source Total:</b>	<b>29.9</b>	<b>375.0</b>	<b>-</b>	<b>375.0</b>

### Non-Capital Equipment

Non-Capital Resources	-	137.5	1.5	139.0
Furniture - Non-Capital Purchase	38.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	85.7	-	-	-
<b>Expenditure Category Total:</b>	<b>124.1</b>	<b>137.5</b>	<b>1.5</b>	<b>139.0</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	1.5	1.5
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>1.5</b>	<b>1.5</b>

#### Non-Appropriated Funds

AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	115.3	127.0	-	127.0
AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	8.7	10.5	-	10.5
<b>Non-Appropriated Funds Total:</b>	<b>124.1</b>	<b>137.5</b>	<b>-</b>	<b>137.5</b>
<b>Fund Source Total:</b>	<b>124.1</b>	<b>137.5</b>	<b>1.5</b>	<b>139.0</b>

### Transfers-Out

Transfers	-	4.1	-	4.1
Indirect Cost Transfers Out – Not Subject to Cost Allocation	3.0	-	-	-
<b>Expenditure Category Total:</b>	<b>3.0</b>	<b>4.1</b>	<b>-</b>	<b>4.1</b>

### Fund Source



## Program Expenditure Schedule

Agency: Arizona Department of Agriculture

FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: AHA-1-0 Food Safety and Quality Assurance

Sub Program: AHA-1-2 Fresh Produce Standardization and Inspection

### Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	3.0	4.1	-	4.1
Non-Appropriated Funds Total:		3.0	4.1	-	4.1
Fund Source Total:		3.0	4.1	-	4.1

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-2-0 Non-Food Product Quality Assurance</b>					
<b>FTE</b>					
FTE		9.9	9.9	-	9.9
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2012	Commercial Feed Fund (Non-Appropriated)	2.6	2.6	-	2.6
AH2051	Pesticide Fund (Non-Appropriated)	2.9	2.9	-	2.9
AH2064	Seed Law Fund (Non-Appropriated)	0.5	0.5	-	0.5
AH2081	Fertilizer Materials Fund (Non-Appropriated)	3.0	3.0	-	3.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	1.0	1.0	-	1.0
<b>Non-Appropriated Funds Total:</b>		<b>9.9</b>	<b>9.9</b>	<b>-</b>	<b>9.9</b>
<b>Fund Source Total:</b>		<b>9.9</b>	<b>9.9</b>	<b>-</b>	<b>9.9</b>
<b>Personal Services</b>					
Personal Services		377.8	429.2	-	429.2
<b>Expenditure Category Total:</b>		<b>377.8</b>	<b>429.2</b>	<b>-</b>	<b>429.2</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2012	Commercial Feed Fund (Non-Appropriated)	90.1	132.5	-	132.5
AH2051	Pesticide Fund (Non-Appropriated)	95.8	137.0	-	137.0
AH2064	Seed Law Fund (Non-Appropriated)	38.1	36.8	-	36.8
AH2081	Fertilizer Materials Fund (Non-Appropriated)	139.2	104.1	-	104.1
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	14.7	18.8	-	18.8
<b>Non-Appropriated Funds Total:</b>		<b>377.8</b>	<b>429.2</b>	<b>-</b>	<b>429.2</b>
<b>Fund Source Total:</b>		<b>377.8</b>	<b>429.2</b>	<b>-</b>	<b>429.2</b>
<b>Employee Related Expenditures</b>					
Employee Related Expenses		-	194.9	-	194.9
FICA Taxes		28.0	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-2-0 Non-Food Product Quality Assurance</b>				
Medical Insurance	75.2	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.5	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.5	-	-	-
Workers' Compensation	5.1	-	-	-
Arizona State Retirement System	45.5	-	-	-
Personnel Board Pro-Rata Charges	3.3	-	-	-
Information Technology Pro Rata Charge	2.2	-	-	-
Accumulated Sick Leave Fund Charge	1.5	-	-	-
<b>Expenditure Category Total:</b>	<b>161.8</b>	<b>194.9</b>	<b>-</b>	<b>194.9</b>

### Fund Source

#### Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	39.9	60.0	-	60.0
AH2051	Pesticide Fund (Non-Appropriated)	37.9	58.9	-	58.9
AH2064	Seed Law Fund (Non-Appropriated)	19.3	19.0	-	19.0
AH2081	Fertilizer Materials Fund (Non-Appropriated)	57.8	46.3	-	46.3
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	6.9	10.7	-	10.7
<b>Non-Appropriated Funds Total:</b>		<b>161.8</b>	<b>194.9</b>	<b>-</b>	<b>194.9</b>
<b>Fund Source Total:</b>		<b>161.8</b>	<b>194.9</b>	<b>-</b>	<b>194.9</b>

### Professional & Outside Services

Professional and Outside Services	-	20.0	-	20.0
Other Professional & Outside Services	18.0	-	-	-
<b>Expenditure Category Total:</b>	<b>18.0</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>

### Fund Source

#### Non-Appropriated Funds

AH2051	Pesticide Fund (Non-Appropriated)	18.0	20.0	-	20.0
<b>Non-Appropriated Funds Total:</b>		<b>18.0</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>
<b>Fund Source Total:</b>		<b>18.0</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>

### Travel In-State

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-2-0 Non-Food Product Quality Assurance</b>				
Travel In-State	-	24.6	-	24.6
Motor Pool Charges	6.8	-	-	-
Lodging	2.0	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Meals without Overnight Stay	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>9.3</b>	<b>24.6</b>	<b>-</b>	<b>24.6</b>

### Fund Source

#### Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	5.9	8.4	-	8.4
AH2051	Pesticide Fund (Non-Appropriated)	0.7	7.7	-	7.7
AH2064	Seed Law Fund (Non-Appropriated)	-	0.8	-	0.8
AH2081	Fertilizer Materials Fund (Non-Appropriated)	2.6	7.7	-	7.7
<b>Non-Appropriated Funds Total:</b>		<b>9.3</b>	<b>24.6</b>	<b>-</b>	<b>24.6</b>
<b>Fund Source Total:</b>		<b>9.3</b>	<b>24.6</b>	<b>-</b>	<b>24.6</b>

### Travel Out-Of-State

Travel Out of State	-	3.8	-	3.8
Airfare and Other Common Carrier Charges	1.7	-	-	-
Lodging Out-of-State	2.2	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Other Miscellaneous Out-of- State Travel	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>5.0</b>	<b>3.8</b>	<b>-</b>	<b>3.8</b>

### Fund Source

#### Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	2.6	1.0	-	1.0
AH2051	Pesticide Fund (Non-Appropriated)	1.4	1.0	-	1.0
AH2064	Seed Law Fund (Non-Appropriated)	-	0.7	-	0.7
AH2081	Fertilizer Materials Fund (Non-Appropriated)	1.1	1.1	-	1.1
<b>Non-Appropriated Funds Total:</b>		<b>5.0</b>	<b>3.8</b>	<b>-</b>	<b>3.8</b>
<b>Fund Source Total:</b>		<b>5.0</b>	<b>3.8</b>	<b>-</b>	<b>3.8</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-2-0 Non-Food Product Quality Assurance</b>				
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	141.6	-	141.6
Risk Management Charges to State Agencies	2.3	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	2.2	-	-	-
External Programming and System Development Costs	5.7	-	-	-
Charges Imposed Related to AFIS.	2.9	-	-	-
External Telecommunications Charges	10.8	-	-	-
Electricity	1.5	-	-	-
Sanitation Waste Disposal	0.2	-	-	-
Water	0.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	81.9	-	-	-
Repair & Maintenance - Vehicles	0.0	-	-	-
Repair & Maintenance - Other Equipment	5.4	-	-	-
Repair & Maintenance - Other	1.6	-	-	-
Uniforms	0.8	-	-	-
Office Supplies	8.3	-	-	-
Other Operating Supplies	1.7	-	-	-
Conference Registration / Attendance Fees	1.9	-	-	-
Advertising	0.1	-	-	-
Postage & Delivery	10.1	-	-	-
Dues	0.9	-	-	-
Books, Subscriptions & Publications	0.2	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>138.8</b>	<b>141.6</b>	<b>-</b>	<b>141.6</b>

### Fund Source

#### Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	38.8	42.6	-	42.6
AH2051	Pesticide Fund (Non-Appropriated)	41.5	34.3	-	34.3
AH2064	Seed Law Fund (Non-Appropriated)	24.2	27.4	-	27.4
AH2081	Fertilizer Materials Fund (Non-Appropriated)	34.3	36.8	-	36.8

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-2-0 Non-Food Product Quality Assurance</b>					
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	0.0	0.5	-	0.5
<b>Non-Appropriated Funds Total:</b>		<b>138.8</b>	<b>141.6</b>	<b>-</b>	<b>141.6</b>
<b>Fund Source Total:</b>		<b>138.8</b>	<b>141.6</b>	<b>-</b>	<b>141.6</b>

### Non-Capital Equipment

Non-Capital Resources	-	0.4	-	0.4
Furniture - Non-Capital Purchase	3.9	-	-	-
Other Equipment - Non- Capital Purchase	1.0	-	-	-
<b>Expenditure Category Total:</b>	<b>5.0</b>	<b>0.4</b>	<b>-</b>	<b>0.4</b>

### Fund Source

#### Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	-	0.1	-	0.1
AH2051	Pesticide Fund (Non-Appropriated)	2.4	0.1	-	0.1
AH2064	Seed Law Fund (Non-Appropriated)	1.3	0.1	-	0.1
AH2081	Fertilizer Materials Fund (Non-Appropriated)	1.3	0.1	-	0.1
<b>Non-Appropriated Funds Total:</b>		<b>5.0</b>	<b>0.4</b>	<b>-</b>	<b>0.4</b>
<b>Fund Source Total:</b>		<b>5.0</b>	<b>0.4</b>	<b>-</b>	<b>0.4</b>

### Sub Program: AHA-2-1 Non-Food Product Quality Assurance

### FTE

FTE	9.9	9.9	-	9.9
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	2.6	2.6	-	2.6
AH2051	Pesticide Fund (Non-Appropriated)	2.9	2.9	-	2.9
AH2064	Seed Law Fund (Non-Appropriated)	0.5	0.5	-	0.5
AH2081	Fertilizer Materials Fund (Non-Appropriated)	3.0	3.0	-	3.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	1.0	1.0	-	1.0

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-2-0 Non-Food Product Quality Assurance</b>					
<b>Sub Program: AHA-2-1 Non-Food Product Quality Assurance</b>					
<b>Non-Appropriated Funds Total:</b>		<b>9.9</b>	<b>9.9</b>	<b>-</b>	<b>9.9</b>
<b>Fund Source Total:</b>		<b>9.9</b>	<b>9.9</b>	<b>-</b>	<b>9.9</b>
<b>Personal Services</b>					
Personal Services		377.8	429.2	-	429.2
<b>Expenditure Category Total:</b>		<b>377.8</b>	<b>429.2</b>	<b>-</b>	<b>429.2</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2012	Commercial Feed Fund (Non-Appropriated)	90.1	132.5	-	132.5
AH2051	Pesticide Fund (Non-Appropriated)	95.8	137.0	-	137.0
AH2064	Seed Law Fund (Non-Appropriated)	38.1	36.8	-	36.8
AH2081	Fertilizer Materials Fund (Non-Appropriated)	139.2	104.1	-	104.1
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	14.7	18.8	-	18.8
<b>Non-Appropriated Funds Total:</b>		<b>377.8</b>	<b>429.2</b>	<b>-</b>	<b>429.2</b>
<b>Fund Source Total:</b>		<b>377.8</b>	<b>429.2</b>	<b>-</b>	<b>429.2</b>
<b>Employee Related Expenditures</b>					
Employee Related Expenses		-	194.9	-	194.9
FICA Taxes		28.0	-	-	-
Medical Insurance		75.2	-	-	-
Basic Life		0.0	-	-	-
Long-Term Disability (ASRS)		0.5	-	-	-
Unemployment Compensation & Other State' Taxes		0.1	-	-	-
Dental Insurance		0.5	-	-	-
Workers' Compensation		5.1	-	-	-
Arizona State Retirement System		45.5	-	-	-
Personnel Board Pro-Rata Charges		3.3	-	-	-
Information Technology Pro Rata Charge		2.2	-	-	-
Accumulated Sick Leave Fund Charge		1.5	-	-	-
<b>Expenditure Category Total:</b>		<b>161.8</b>	<b>194.9</b>	<b>-</b>	<b>194.9</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-2-0 Non-Food Product Quality Assurance				
<b>Sub Program:</b> AHA-2-1 Non-Food Product Quality Assurance				
<b>Fund Source</b>				

### Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	39.9	60.0	-	60.0
AH2051	Pesticide Fund (Non-Appropriated)	37.9	58.9	-	58.9
AH2064	Seed Law Fund (Non-Appropriated)	19.3	19.0	-	19.0
AH2081	Fertilizer Materials Fund (Non-Appropriated)	57.8	46.3	-	46.3
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	6.9	10.7	-	10.7
<b>Non-Appropriated Funds Total:</b>		<b>161.8</b>	<b>194.9</b>	<b>-</b>	<b>194.9</b>
<b>Fund Source Total:</b>		<b>161.8</b>	<b>194.9</b>	<b>-</b>	<b>194.9</b>

### Professional & Outside Services

Professional and Outside Services	-	20.0	-	20.0
Other Professional & Outside Services	18.0	-	-	-
<b>Expenditure Category Total:</b>	<b>18.0</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>

### Fund Source

#### Non-Appropriated Funds

AH2051	Pesticide Fund (Non-Appropriated)	18.0	20.0	-	20.0
<b>Non-Appropriated Funds Total:</b>		<b>18.0</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>
<b>Fund Source Total:</b>		<b>18.0</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>

### Travel In-State

Travel In-State	-	24.6	-	24.6
Motor Pool Charges	6.8	-	-	-
Lodging	2.0	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Meals without Overnight Stay	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>9.3</b>	<b>24.6</b>	<b>-</b>	<b>24.6</b>

### Fund Source

#### Non-Appropriated Funds



## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-2-0 Non-Food Product Quality Assurance</b>					
<b>Sub Program: AHA-2-1 Non-Food Product Quality Assurance</b>					
AH2012	Commercial Feed Fund (Non-Appropriated)	5.9	8.4	-	8.4
AH2051	Pesticide Fund (Non-Appropriated)	0.7	7.7	-	7.7
AH2064	Seed Law Fund (Non-Appropriated)	-	0.8	-	0.8
AH2081	Fertilizer Materials Fund (Non-Appropriated)	2.6	7.7	-	7.7
<b>Non-Appropriated Funds Total:</b>		<b>9.3</b>	<b>24.6</b>	<b>-</b>	<b>24.6</b>
<b>Fund Source Total:</b>		<b>9.3</b>	<b>24.6</b>	<b>-</b>	<b>24.6</b>

### Travel Out-Of-State

Travel Out of State	-	3.8	-	3.8
Airfare and Other Common Carrier Charges	1.7	-	-	-
Lodging Out-of-State	2.2	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Other Miscellaneous Out-of- State Travel	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>5.0</b>	<b>3.8</b>	<b>-</b>	<b>3.8</b>

### Fund Source

#### Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	2.6	1.0	-	1.0
AH2051	Pesticide Fund (Non-Appropriated)	1.4	1.0	-	1.0
AH2064	Seed Law Fund (Non-Appropriated)	-	0.7	-	0.7
AH2081	Fertilizer Materials Fund (Non-Appropriated)	1.1	1.1	-	1.1
<b>Non-Appropriated Funds Total:</b>		<b>5.0</b>	<b>3.8</b>	<b>-</b>	<b>3.8</b>
<b>Fund Source Total:</b>		<b>5.0</b>	<b>3.8</b>	<b>-</b>	<b>3.8</b>

### Other Operating Expenditures

Other Operating Expenses	-	141.6	-	141.6
Risk Management Charges to State Agencies	2.3	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	2.2	-	-	-
External Programming and System Development Costs	5.7	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-2-0 Non-Food Product Quality Assurance</b>				
<b>Sub Program: AHA-2-1 Non-Food Product Quality Assurance</b>				
Charges Imposed Related to AFIS.	2.9	-	-	-
External Telecommunications Charges	10.8	-	-	-
Electricity	1.5	-	-	-
Sanitation Waste Disposal	0.2	-	-	-
Water	0.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	81.9	-	-	-
Repair & Maintenance - Vehicles	0.0	-	-	-
Repair & Maintenance - Other Equipment	5.4	-	-	-
Repair & Maintenance - Other	1.6	-	-	-
Uniforms	0.8	-	-	-
Office Supplies	8.3	-	-	-
Other Operating Supplies	1.7	-	-	-
Conference Registration / Attendance Fees	1.9	-	-	-
Advertising	0.1	-	-	-
Postage & Delivery	10.1	-	-	-
Dues	0.9	-	-	-
Books, Subscriptions & Publications	0.2	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>138.8</b>	<b>141.6</b>	<b>-</b>	<b>141.6</b>

### Fund Source

#### Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	38.8	42.6	-	42.6
AH2051	Pesticide Fund (Non-Appropriated)	41.5	34.3	-	34.3
AH2064	Seed Law Fund (Non-Appropriated)	24.2	27.4	-	27.4
AH2081	Fertilizer Materials Fund (Non-Appropriated)	34.3	36.8	-	36.8
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	0.0	0.5	-	0.5
<b>Non-Appropriated Funds Total:</b>		<b>138.8</b>	<b>141.6</b>	<b>-</b>	<b>141.6</b>
<b>Fund Source Total:</b>		<b>138.8</b>	<b>141.6</b>	<b>-</b>	<b>141.6</b>

### Non-Capital Equipment

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-2-0 Non-Food Product Quality Assurance</b>					
<b>Sub Program: AHA-2-1 Non-Food Product Quality Assurance</b>					
Non-Capital Resources		-	0.4	-	0.4
Furniture - Non-Capital Purchase		3.9	-	-	-
Other Equipment - Non- Capital Purchase		1.0	-	-	-
<b>Expenditure Category Total:</b>		<b>5.0</b>	<b>0.4</b>	<b>-</b>	<b>0.4</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2012 Commercial Feed Fund (Non-Appropriated)		-	0.1	-	0.1
AH2051 Pesticide Fund (Non-Appropriated)		2.4	0.1	-	0.1
AH2064 Seed Law Fund (Non-Appropriated)		1.3	0.1	-	0.1
AH2081 Fertilizer Materials Fund (Non-Appropriated)		1.3	0.1	-	0.1
<b>Non-Appropriated Funds Total:</b>		<b>5.0</b>	<b>0.4</b>	<b>-</b>	<b>0.4</b>
<b>Fund Source Total:</b>		<b>5.0</b>	<b>0.4</b>	<b>-</b>	<b>0.4</b>

## Program Expenditure Schedule

Agency: **Arizona Department of Agriculture**

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection</b>					
<b>FTE</b>					
FTE		33.9	33.9	4.0	37.9
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	29.0	29.0	4.0	33.0
AH2138	Nuclear Emergency Management Fund (Appropriated)	2.9	2.9	-	2.9
<b>Appropriated Funds Total:</b>		<b>31.9</b>	<b>31.9</b>	<b>4.0</b>	<b>35.9</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	2.0	2.0	-	2.0
<b>Non-Appropriated Funds Total:</b>		<b>2.0</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>
<b>Fund Source Total:</b>		<b>33.9</b>	<b>33.9</b>	<b>4.0</b>	<b>37.9</b>
<b>Personal Services</b>					
Personal Services		1,856.7	1,742.0	182.8	1,924.8
<b>Expenditure Category Total:</b>		<b>1,856.7</b>	<b>1,742.0</b>	<b>182.8</b>	<b>1,924.8</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1,368.5	1,439.3	182.8	1,622.1
AH2138	Nuclear Emergency Management Fund (Appropriated)	209.3	195.1	-	195.1
<b>Appropriated Funds Total:</b>		<b>1,577.8</b>	<b>1,634.4</b>	<b>182.8</b>	<b>1,817.2</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	278.9	107.6	-	107.6
<b>Non-Appropriated Funds Total:</b>		<b>278.9</b>	<b>107.6</b>	<b>-</b>	<b>107.6</b>
<b>Fund Source Total:</b>		<b>1,856.7</b>	<b>1,742.0</b>	<b>182.8</b>	<b>1,924.8</b>
<b>Employee Related Expenditures</b>					
Employee Related Expenses		-	678.1	97.3	775.4
FICA Taxes		137.0	-	-	-
Medical Insurance		355.3	-	-	-
Basic Life		0.2	-	-	-
Long-Term Disability (ASRS)		2.1	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection</b>					
Unemployment Compensation & Other State' Taxes		0.4	-	-	-
Dental Insurance		2.2	-	-	-
Workers' Compensation		23.2	-	-	-
Arizona State Retirement System		184.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees		7.2	-	-	-
Personnel Board Pro-Rata Charges		15.9	-	-	-
Information Technology Pro Rata Charge		10.5	-	-	-
Accumulated Sick Leave Fund Charge		7.2	-	-	-
<b>Expenditure Category Total:</b>		<b>745.5</b>	<b>678.1</b>	<b>97.3</b>	<b>775.4</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000 General Fund (Appropriated)		580.8	574.0	97.3	671.3
AH2138 Nuclear Emergency Management Fund (Appropriated)		62.2	73.3	-	73.3
<b>Appropriated Funds Total:</b>		<b>642.9</b>	<b>647.3</b>	<b>97.3</b>	<b>744.6</b>
<b>Non-Appropriated Funds</b>					
AH2000 Federal Grants Fund (Non-Appropriated)		102.5	30.8	-	30.8
<b>Non-Appropriated Funds Total:</b>		<b>102.5</b>	<b>30.8</b>	<b>-</b>	<b>30.8</b>
<b>Fund Source Total:</b>		<b>745.5</b>	<b>678.1</b>	<b>97.3</b>	<b>775.4</b>
<b>Professional &amp; Outside Services</b>					
Professional and Outside Services		-	337.1	-	337.1
Temporary Agency Services		13.8	-	-	-
Other Professional & Outside Services		142.1	-	-	-
<b>Expenditure Category Total:</b>		<b>156.0</b>	<b>337.1</b>	<b>-</b>	<b>337.1</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000 General Fund (Appropriated)		67.6	70.0	-	70.0
<b>Appropriated Funds Total:</b>		<b>67.6</b>	<b>70.0</b>	<b>-</b>	<b>70.0</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection</b>					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	52.0	229.1	-	229.1
AH2012	Commercial Feed Fund (Non-Appropriated)	15.6	8.0	-	8.0
AH2065	Livestock Custody Fund (Non-Appropriated)	20.7	30.0	-	30.0
<b>Non-Appropriated Funds Total:</b>		<b>88.4</b>	<b>267.1</b>	<b>-</b>	<b>267.1</b>
<b>Fund Source Total:</b>		<b>156.0</b>	<b>337.1</b>	<b>-</b>	<b>337.1</b>

### Travel In-State

Travel In-State	-	618.4	260.0	878.4
Airfare and Other Common Carrier Charges	0.7	-	-	-
Mileage - Private Vehicle	4.1	-	-	-
Motor Pool Charges	504.6	-	-	-
Lodging	1.9	-	-	-
Meals with Overnight Stay	0.8	-	-	-
<b>Expenditure Category Total:</b>	<b>512.1</b>	<b>618.4</b>	<b>260.0</b>	<b>878.4</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	490.5	607.8	260.0	867.8
AH2138	Nuclear Emergency Management Fund (Appropriated)	4.6	2.7	-	2.7
<b>Appropriated Funds Total:</b>		<b>495.1</b>	<b>610.5</b>	<b>260.0</b>	<b>870.5</b>

#### Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	17.0	4.5	-	4.5
AH2297	Aquaculture Fund (Non-Appropriated)	-	3.4	-	3.4
<b>Non-Appropriated Funds Total:</b>		<b>17.0</b>	<b>7.9</b>	<b>-</b>	<b>7.9</b>
<b>Fund Source Total:</b>		<b>512.1</b>	<b>618.4</b>	<b>260.0</b>	<b>878.4</b>

### Travel Out-Of-State

Travel Out of State	-	46.7	-	46.7
Airfare and Other Common Carrier Charges	5.8	-	-	-
Lodging Out-of-State	7.4	-	-	-
Meals with Overnight Stay	2.2	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection</b>					
	Other Miscellaneous Out-of- State Travel	0.4	-	-	-
	<b>Expenditure Category Total:</b>	<b>15.9</b>	<b>46.7</b>	<b>-</b>	<b>46.7</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	7.5	28.1	-	28.1
AH2138	Nuclear Emergency Management Fund (Appropriated)	1.0	2.3	-	2.3
	<b>Appropriated Funds Total:</b>	<b>8.5</b>	<b>30.4</b>	<b>-</b>	<b>30.4</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	7.4	14.3	-	14.3
AH2012	Commercial Feed Fund (Non-Appropriated)	-	2.0	-	2.0
	<b>Non-Appropriated Funds Total:</b>	<b>7.4</b>	<b>16.3</b>	<b>-</b>	<b>16.3</b>
	<b>Fund Source Total:</b>	<b>15.9</b>	<b>46.7</b>	<b>-</b>	<b>46.7</b>
<b>Aid To Organizations &amp; Individuals</b>					
	Aid to Organizations and Individuals	-	25.0	-	25.0
	Aid to Other Governments	30.5	-	-	-
	<b>Expenditure Category Total:</b>	<b>30.5</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2012	Commercial Feed Fund (Non-Appropriated)	30.5	25.0	-	25.0
	<b>Non-Appropriated Funds Total:</b>	<b>30.5</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>
	<b>Fund Source Total:</b>	<b>30.5</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>
<b>Other Operating Expenditures</b>					
	Other Operating Expenses	-	953.1	77.2	1,030.3
	Risk Management Charges to State Agencies	9.6	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	9.0	-	-	-
	External Programming and System Development Costs	13.0	-	-	-
	Other External Computer Processing, Hosting, Maintenance and Support Costs	0.7	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection</b>				
Charges Imposed Related to AFIS.	4.6	-	-	-
External Telecommunications Charges	41.3	-	-	-
Sanitation Waste Disposal	0.1	-	-	-
Building Rent Charges to State Agencies	8.0	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	91.7	-	-	-
Other Internal Services	5.9	-	-	-
Repair & Maintenance - Vehicles	6.5	-	-	-
Repair & Maintenance - Other Equipment	0.2	-	-	-
Repair & Maintenance - Other	0.3	-	-	-
Software Support, Maintenance Short-term Licensing	2.4	-	-	-
Uniforms	8.6	-	-	-
Office Supplies	11.5	-	-	-
Drugs & Medicine Supplies	0.8	-	-	-
Medical and Dental Supplies	2.8	-	-	-
Other Operating Supplies	53.5	-	-	-
Conference Registration / Attendance Fees	5.3	-	-	-
Other Education & Training Costs	1.0	-	-	-
External Printing	1.5	-	-	-
Postage & Delivery	13.7	-	-	-
Dues	5.0	-	-	-
Books, Subscriptions & Publications	2.1	-	-	-
Fingerprinting, Background Checks, Etc.	1.5	-	-	-
Other Miscellaneous Operating	324.6	-	-	-
<b>Expenditure Category Total:</b>	<b>625.1</b>	<b>953.1</b>	<b>77.2</b>	<b>1,030.3</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	245.6	517.1	77.2	594.3
AH2138	Nuclear Emergency Management Fund (Appropriated)	3.5	2.9	-	2.9
<b>Appropriated Funds Total:</b>		<b>249.1</b>	<b>520.0</b>	<b>77.2</b>	<b>597.2</b>



## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection</b>					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	39.3	56.9	-	56.9
AH2012	Commercial Feed Fund (Non-Appropriated)	3.9	15.0	-	15.0
AH2065	Livestock Custody Fund (Non-Appropriated)	3.7	6.4	-	6.4
AH2083	Beef Council Fund (Non-Appropriated)	323.7	350.0	-	350.0
AH2297	Aquaculture Fund (Non-Appropriated)	2.5	2.8	-	2.8
AH2489	Equine Inspection Fund (Non-Appropriated)	0.0	-	-	-
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	3.1	2.0	-	2.0
<b>Non-Appropriated Funds Total:</b>		<b>376.1</b>	<b>433.1</b>	<b>-</b>	<b>433.1</b>
<b>Fund Source Total:</b>		<b>625.1</b>	<b>953.1</b>	<b>77.2</b>	<b>1,030.3</b>

### Capital Equipment

Capital Equipment	-	107.6	47.3	154.9
Other Equipment - Capital Purchase	49.6	-	-	-
<b>Expenditure Category Total:</b>	<b>49.6</b>	<b>107.6</b>	<b>47.3</b>	<b>154.9</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	60.0	60.0
AH2138	Nuclear Emergency Management Fund (Appropriated)	-	45.0	(12.7)	32.3
<b>Appropriated Funds Total:</b>		<b>-</b>	<b>45.0</b>	<b>47.3</b>	<b>92.3</b>

#### Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	49.6	33.6	-	33.6
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	-	29.0	-	29.0
<b>Non-Appropriated Funds Total:</b>		<b>49.6</b>	<b>62.6</b>	<b>-</b>	<b>62.6</b>
<b>Fund Source Total:</b>		<b>49.6</b>	<b>107.6</b>	<b>47.3</b>	<b>154.9</b>

### Non-Capital Equipment

Non-Capital Resources	-	24.1	25.6	49.7
Furniture - Non-Capital Purchase	1.0	-	-	-
Computer Equipment - Non-Capitalized Purchases	28.5	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection</b>					
Other Equipment - Non- Capital Purchase		4.4	-	-	-
<b>Expenditure Category Total:</b>		<b>33.9</b>	<b>24.1</b>	<b>25.6</b>	<b>49.7</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000 General Fund (Appropriated)		29.7	-	25.6	25.6
<b>Appropriated Funds Total:</b>		<b>29.7</b>	<b>-</b>	<b>25.6</b>	<b>25.6</b>
<b>Non-Appropriated Funds</b>					
AH2000 Federal Grants Fund (Non-Appropriated)		-	4.1	-	4.1
AH2297 Aquaculture Fund (Non-Appropriated)		-	3.7	-	3.7
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)		4.2	16.3	-	16.3
<b>Non-Appropriated Funds Total:</b>		<b>4.2</b>	<b>24.1</b>	<b>-</b>	<b>24.1</b>
<b>Fund Source Total:</b>		<b>33.9</b>	<b>24.1</b>	<b>25.6</b>	<b>49.7</b>

**Sub Program: AHA-3-1 Animal Disease, Ownership and Welfare Protection**

<b>FTE</b>					
FTE		31.0	31.0	4.0	35.0
<b>Expenditure Category Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000 General Fund (Appropriated)		29.0	29.0	4.0	33.0
<b>Appropriated Funds Total:</b>		<b>29.0</b>	<b>29.0</b>	<b>4.0</b>	<b>33.0</b>
<b>Non-Appropriated Funds</b>					
AH2000 Federal Grants Fund (Non-Appropriated)		2.0	2.0	-	2.0
<b>Non-Appropriated Funds Total:</b>		<b>2.0</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>
<b>Fund Source Total:</b>		<b>31.0</b>	<b>31.0</b>	<b>4.0</b>	<b>35.0</b>

<b>Personal Services</b>					
Personal Services		1,647.4	1,546.9	182.8	1,729.7
<b>Expenditure Category Total:</b>		<b>1,647.4</b>	<b>1,546.9</b>	<b>182.8</b>	<b>1,729.7</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000 General Fund (Appropriated)		1,368.5	1,439.3	182.8	1,622.1

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-3-0 Animal Disease, Ownership and Welfare Protection				
<b>Sub Program:</b> AHA-3-1 Animal Disease, Ownership and Welfare Protection				
<b>Appropriated Funds Total:</b>	<b>1,368.5</b>	<b>1,439.3</b>	<b>182.8</b>	<b>1,622.1</b>
<b>Non-Appropriated Funds</b>				
AH2000 Federal Grants Fund (Non-Appropriated)	278.9	107.6	-	107.6
<b>Non-Appropriated Funds Total:</b>	<b>278.9</b>	<b>107.6</b>	<b>-</b>	<b>107.6</b>
<b>Fund Source Total:</b>	<b>1,647.4</b>	<b>1,546.9</b>	<b>182.8</b>	<b>1,729.7</b>

### Employee Related Expenditures

Employee Related Expenses	-	604.8	97.3	702.1
FICA Taxes	121.4	-	-	-
Medical Insurance	339.8	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	1.9	-	-	-
Unemployment Compensation & Other State' Taxes	0.3	-	-	-
Dental Insurance	2.1	-	-	-
Workers' Compensation	21.2	-	-	-
Arizona State Retirement System	159.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	7.2	-	-	-
Personnel Board Pro-Rata Charges	14.1	-	-	-
Information Technology Pro Rata Charge	9.4	-	-	-
Accumulated Sick Leave Fund Charge	6.4	-	-	-
<b>Expenditure Category Total:</b>	<b>683.3</b>	<b>604.8</b>	<b>97.3</b>	<b>702.1</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	580.8	574.0	97.3	671.3
<b>Appropriated Funds Total:</b>	<b>580.8</b>	<b>574.0</b>	<b>97.3</b>	<b>671.3</b>

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	102.5	30.8	-	30.8
<b>Non-Appropriated Funds Total:</b>	<b>102.5</b>	<b>30.8</b>	<b>-</b>	<b>30.8</b>
<b>Fund Source Total:</b>	<b>683.3</b>	<b>604.8</b>	<b>97.3</b>	<b>702.1</b>

### Professional & Outside Services

Professional and Outside Services	-	272.1	-	272.1
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## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection</b>				
<b>Sub Program: AHA-3-1 Animal Disease, Ownership and Welfare Protection</b>				
Temporary Agency Services	13.8	-	-	-
Other Professional & Outside Services	78.4	-	-	-
<b>Expenditure Category Total:</b>	<b>92.3</b>	<b>272.1</b>	<b>-</b>	<b>272.1</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	3.9	5.0	-	5.0
<b>Appropriated Funds Total:</b>	<b>3.9</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	52.0	229.1	-	229.1
AH2012 Commercial Feed Fund (Non-Appropriated)	15.6	8.0	-	8.0
AH2065 Livestock Custody Fund (Non-Appropriated)	20.7	30.0	-	30.0
<b>Non-Appropriated Funds Total:</b>	<b>88.4</b>	<b>267.1</b>	<b>-</b>	<b>267.1</b>
<b>Fund Source Total:</b>	<b>92.3</b>	<b>272.1</b>	<b>-</b>	<b>272.1</b>

### Travel In-State

Travel In-State	-	615.7	260.0	875.7
Airfare and Other Common Carrier Charges	0.7	-	-	-
Mileage - Private Vehicle	4.1	-	-	-
Motor Pool Charges	500.0	-	-	-
Lodging	1.9	-	-	-
Meals with Overnight Stay	0.8	-	-	-
<b>Expenditure Category Total:</b>	<b>507.5</b>	<b>615.7</b>	<b>260.0</b>	<b>875.7</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	490.5	607.8	260.0	867.8
<b>Appropriated Funds Total:</b>	<b>490.5</b>	<b>607.8</b>	<b>260.0</b>	<b>867.8</b>

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	17.0	4.5	-	4.5
AH2297 Aquaculture Fund (Non-Appropriated)	-	3.4	-	3.4
<b>Non-Appropriated Funds Total:</b>	<b>17.0</b>	<b>7.9</b>	<b>-</b>	<b>7.9</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-3-0 Animal Disease, Ownership and Welfare Protection				
<b>Sub Program:</b> AHA-3-1 Animal Disease, Ownership and Welfare Protection				
<b>Fund Source Total:</b>	<b>507.5</b>	<b>615.7</b>	<b>260.0</b>	<b>875.7</b>

### Travel Out-Of-State

Travel Out of State	-	44.4	-	44.4
Airfare and Other Common Carrier Charges	5.8	-	-	-
Lodging Out-of-State	6.8	-	-	-
Meals with Overnight Stay	1.9	-	-	-
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>14.9</b>	<b>44.4</b>	<b>-</b>	<b>44.4</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	7.5	28.1	-	28.1
<b>Appropriated Funds Total:</b>	<b>7.5</b>	<b>28.1</b>	<b>-</b>	<b>28.1</b>

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	7.4	14.3	-	14.3
AH2012 Commercial Feed Fund (Non-Appropriated)	-	2.0	-	2.0
<b>Non-Appropriated Funds Total:</b>	<b>7.4</b>	<b>16.3</b>	<b>-</b>	<b>16.3</b>
<b>Fund Source Total:</b>	<b>14.9</b>	<b>44.4</b>	<b>-</b>	<b>44.4</b>

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	25.0	-	25.0
Aid to Other Governments	30.5	-	-	-
<b>Expenditure Category Total:</b>	<b>30.5</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>

### Fund Source

#### Non-Appropriated Funds

AH2012 Commercial Feed Fund (Non-Appropriated)	30.5	25.0	-	25.0
<b>Non-Appropriated Funds Total:</b>	<b>30.5</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>
<b>Fund Source Total:</b>	<b>30.5</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>

### Other Operating Expenditures

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection</b>				
<b>Sub Program: AHA-3-1 Animal Disease, Ownership and Welfare Protection</b>				
Other Operating Expenses	-	950.2	77.2	1,027.4
Risk Management Charges to State Agencies	8.8	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	8.3	-	-	-
External Programming and System Development Costs	13.0	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	0.7	-	-	-
Charges Imposed Related to AFIS.	4.4	-	-	-
External Telecommunications Charges	40.1	-	-	-
Sanitation Waste Disposal	0.1	-	-	-
Building Rent Charges to State Agencies	8.0	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	91.7	-	-	-
Other Internal Services	5.9	-	-	-
Repair & Maintenance - Vehicles	6.2	-	-	-
Repair & Maintenance - Other Equipment	0.2	-	-	-
Repair & Maintenance - Other	0.3	-	-	-
Software Support, Maintenance Short-term Licensing	2.4	-	-	-
Uniforms	8.6	-	-	-
Office Supplies	11.5	-	-	-
Drugs & Medicine Supplies	0.8	-	-	-
Medical and Dental Supplies	2.8	-	-	-
Other Operating Supplies	53.5	-	-	-
Conference Registration / Attendance Fees	5.3	-	-	-
Other Education & Training Costs	1.0	-	-	-
External Printing	1.4	-	-	-
Postage & Delivery	13.7	-	-	-
Dues	5.0	-	-	-
Books, Subscriptions & Publications	2.1	-	-	-
Fingerprinting, Background Checks, Etc.	1.5	-	-	-
Other Miscellaneous Operating	324.6	-	-	-
<b>Expenditure Category Total:</b>	<b>621.7</b>	<b>950.2</b>	<b>77.2</b>	<b>1,027.4</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** AHA-3-0 Animal Disease, Ownership and Welfare Protection

**Sub Program:** AHA-3-1 Animal Disease, Ownership and Welfare Protection

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	245.6	517.1	77.2	594.3
<b>Appropriated Funds Total:</b>		<b>245.6</b>	<b>517.1</b>	<b>77.2</b>	<b>594.3</b>

#### Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	39.3	56.9	-	56.9
AH2012	Commercial Feed Fund (Non-Appropriated)	3.9	15.0	-	15.0
AH2065	Livestock Custody Fund (Non-Appropriated)	3.7	6.4	-	6.4
AH2083	Beef Council Fund (Non-Appropriated)	323.7	350.0	-	350.0
AH2297	Aquaculture Fund (Non-Appropriated)	2.5	2.8	-	2.8
AH2489	Equine Inspection Fund (Non-Appropriated)	0.0	-	-	-
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	3.1	2.0	-	2.0
<b>Non-Appropriated Funds Total:</b>		<b>376.1</b>	<b>433.1</b>	<b>-</b>	<b>433.1</b>
<b>Fund Source Total:</b>		<b>621.7</b>	<b>950.2</b>	<b>77.2</b>	<b>1,027.4</b>

### Capital Equipment

	Capital Equipment	-	62.6	60.0	122.6
	Other Equipment - Capital Purchase	49.6	-	-	-
<b>Expenditure Category Total:</b>		<b>49.6</b>	<b>62.6</b>	<b>60.0</b>	<b>122.6</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	60.0	60.0
<b>Appropriated Funds Total:</b>		<b>-</b>	<b>-</b>	<b>60.0</b>	<b>60.0</b>

#### Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	49.6	33.6	-	33.6
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	-	29.0	-	29.0
<b>Non-Appropriated Funds Total:</b>		<b>49.6</b>	<b>62.6</b>	<b>-</b>	<b>62.6</b>
<b>Fund Source Total:</b>		<b>49.6</b>	<b>62.6</b>	<b>60.0</b>	<b>122.6</b>

### Non-Capital Equipment

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-3-0 Animal Disease, Ownership and Welfare Protection				

**Sub Program:** AHA-3-1 Animal Disease, Ownership and Welfare Protection

Non-Capital Resources	-	24.1	25.6	49.7
Furniture - Non-Capital Purchase	1.0	-	-	-
Computer Equipment – Non- Capitalized Purchases	28.5	-	-	-
Other Equipment - Non- Capital Purchase	4.4	-	-	-
<b>Expenditure Category Total:</b>	<b>33.9</b>	<b>24.1</b>	<b>25.6</b>	<b>49.7</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	29.7	-	25.6	25.6
<b>Appropriated Funds Total:</b>	<b>29.7</b>	<b>-</b>	<b>25.6</b>	<b>25.6</b>

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	-	4.1	-	4.1
AH2297 Aquaculture Fund (Non-Appropriated)	-	3.7	-	3.7
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	4.2	16.3	-	16.3
<b>Non-Appropriated Funds Total:</b>	<b>4.2</b>	<b>24.1</b>	<b>-</b>	<b>24.1</b>
<b>Fund Source Total:</b>	<b>33.9</b>	<b>24.1</b>	<b>25.6</b>	<b>49.7</b>

**Sub Program:** AHA-3-2 SLI Animal Damage Control

### Professional & Outside Services

Professional and Outside Services	-	65.0	-	65.0
Other Professional & Outside Services	63.7	-	-	-
<b>Expenditure Category Total:</b>	<b>63.7</b>	<b>65.0</b>	<b>-</b>	<b>65.0</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	63.7	65.0	-	65.0
<b>Appropriated Funds Total:</b>	<b>63.7</b>	<b>65.0</b>	<b>-</b>	<b>65.0</b>
<b>Fund Source Total:</b>	<b>63.7</b>	<b>65.0</b>	<b>-</b>	<b>65.0</b>



## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-3-0 Animal Disease, Ownership and Welfare Protection					
<b>Sub Program:</b> AHA-3-3 SLI Nuclear Emergency Management					
<b>FTE</b>					
FTE		2.9	2.9	-	2.9
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AH2138	Nuclear Emergency Management Fund (Appropriated)	2.9	2.9	-	2.9
<b>Appropriated Funds Total:</b>		2.9	2.9	-	2.9
<b>Fund Source Total:</b>		2.9	2.9	-	2.9
<b>Personal Services</b>					
Personal Services		209.3	195.1	-	195.1
<b>Expenditure Category Total:</b>		209.3	195.1	-	195.1
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AH2138	Nuclear Emergency Management Fund (Appropriated)	209.3	195.1	-	195.1
<b>Appropriated Funds Total:</b>		209.3	195.1	-	195.1
<b>Fund Source Total:</b>		209.3	195.1	-	195.1
<b>Employee Related Expenditures</b>					
Employee Related Expenses		-	73.3	-	73.3
FICA Taxes		15.7	-	-	-
Medical Insurance		15.5	-	-	-
Basic Life		0.0	-	-	-
Long-Term Disability (ASRS)		0.3	-	-	-
Unemployment Compensation & Other State' Taxes		0.0	-	-	-
Dental Insurance		0.1	-	-	-
Workers' Compensation		2.0	-	-	-
Arizona State Retirement System		24.7	-	-	-
Personnel Board Pro-Rata Charges		1.8	-	-	-
Information Technology Pro Rata Charge		1.2	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection</b>					
Accumulated Sick Leave Fund Charge		0.8	-	-	-
<b>Expenditure Category Total:</b>		<b>62.2</b>	<b>73.3</b>	<b>-</b>	<b>73.3</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AH2138	Nuclear Emergency Management Fund (Appropriated)	62.2	73.3	-	73.3
<b>Appropriated Funds Total:</b>		<b>62.2</b>	<b>73.3</b>	<b>-</b>	<b>73.3</b>
<b>Fund Source Total:</b>		<b>62.2</b>	<b>73.3</b>	<b>-</b>	<b>73.3</b>
<b>Travel In-State</b>					
Travel In-State		-	2.7	-	2.7
Motor Pool Charges		4.6	-	-	-
<b>Expenditure Category Total:</b>		<b>4.6</b>	<b>2.7</b>	<b>-</b>	<b>2.7</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AH2138	Nuclear Emergency Management Fund (Appropriated)	4.6	2.7	-	2.7
<b>Appropriated Funds Total:</b>		<b>4.6</b>	<b>2.7</b>	<b>-</b>	<b>2.7</b>
<b>Fund Source Total:</b>		<b>4.6</b>	<b>2.7</b>	<b>-</b>	<b>2.7</b>
<b>Travel Out-Of-State</b>					
Travel Out of State		-	2.3	-	2.3
Lodging Out-of-State		0.7	-	-	-
Meals with Overnight Stay		0.3	-	-	-
<b>Expenditure Category Total:</b>		<b>1.0</b>	<b>2.3</b>	<b>-</b>	<b>2.3</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AH2138	Nuclear Emergency Management Fund (Appropriated)	1.0	2.3	-	2.3
<b>Appropriated Funds Total:</b>		<b>1.0</b>	<b>2.3</b>	<b>-</b>	<b>2.3</b>
<b>Fund Source Total:</b>		<b>1.0</b>	<b>2.3</b>	<b>-</b>	<b>2.3</b>
<b>Other Operating Expenditures</b>					
Other Operating Expenses		-	2.9	-	2.9

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection</b>				
Risk Management Charges to State Agencies	0.8	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.8	-	-	-
Charges Imposed Related to AFIS.	0.3	-	-	-
External Telecommunications Charges	1.2	-	-	-
Repair & Maintenance - Vehicles	0.2	-	-	-
Uniforms	0.1	-	-	-
Office Supplies	0.0	-	-	-
External Printing	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>3.5</b>	<b>2.9</b>	<b>-</b>	<b>2.9</b>

### Fund Source

#### Appropriated Funds

AH2138	Nuclear Emergency Management Fund (Appropriated)	3.5	2.9	-	2.9
<b>Appropriated Funds Total:</b>		<b>3.5</b>	<b>2.9</b>	<b>-</b>	<b>2.9</b>
<b>Fund Source Total:</b>		<b>3.5</b>	<b>2.9</b>	<b>-</b>	<b>2.9</b>

### Capital Equipment

	Capital Equipment	-	45.0	(12.7)	32.3
<b>Expenditure Category Total:</b>		<b>-</b>	<b>45.0</b>	<b>(12.7)</b>	<b>32.3</b>

### Fund Source

#### Appropriated Funds

AH2138	Nuclear Emergency Management Fund (Appropriated)	-	45.0	(12.7)	32.3
<b>Appropriated Funds Total:</b>		<b>-</b>	<b>45.0</b>	<b>(12.7)</b>	<b>32.3</b>
<b>Fund Source Total:</b>		<b>-</b>	<b>45.0</b>	<b>(12.7)</b>	<b>32.3</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-4-0 Pest Exclusion and Export Services</b>					
<b>FTE</b>					
FTE		56.0	55.0	-	55.0
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	45.0	45.0	-	45.0
<b>Appropriated Funds Total:</b>		<b>45.0</b>	<b>45.0</b>	<b>-</b>	<b>45.0</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	8.0	7.0	-	7.0
AH2372	Industrial Hemp Trust Fund (Non-Appropriated)	3.0	3.0	-	3.0
<b>Non-Appropriated Funds Total:</b>		<b>11.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Fund Source Total:</b>		<b>56.0</b>	<b>55.0</b>	<b>-</b>	<b>55.0</b>
<b>Personal Services</b>					
Personal Services		2,670.5	3,115.9	-	3,115.9
<b>Expenditure Category Total:</b>		<b>2,670.5</b>	<b>3,115.9</b>	<b>-</b>	<b>3,115.9</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	2,196.9	2,592.3	-	2,592.3
<b>Appropriated Funds Total:</b>		<b>2,196.9</b>	<b>2,592.3</b>	<b>-</b>	<b>2,592.3</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	427.6	374.0	-	374.0
AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	-	20.0	-	20.0
AH2372	Industrial Hemp Trust Fund (Non-Appropriated)	46.0	129.6	-	129.6
<b>Non-Appropriated Funds Total:</b>		<b>473.6</b>	<b>523.6</b>	<b>-</b>	<b>523.6</b>
<b>Fund Source Total:</b>		<b>2,670.5</b>	<b>3,115.9</b>	<b>-</b>	<b>3,115.9</b>
<b>Employee Related Expenditures</b>					
Employee Related Expenses		-	987.3	-	987.3
FICA Taxes		198.9	-	-	-
Medical Insurance		554.6	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-4-0 Pest Exclusion and Export Services</b>				
Basic Life	0.3	-	-	-
Long-Term Disability (ASRS)	3.5	-	-	-
Unemployment Compensation & Other State Taxes	0.6	-	-	-
Dental Insurance	3.9	-	-	-
Workers' Compensation	35.9	-	-	-
Arizona State Retirement System	301.9	-	-	-
Personnel Board Pro-Rata Charges	23.0	-	-	-
Information Technology Pro Rata Charge	15.2	-	-	-
Accumulated Sick Leave Fund Charge	10.7	-	-	-
<b>Expenditure Category Total:</b>	<b>1,148.6</b>	<b>987.3</b>	<b>-</b>	<b>987.3</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	942.4	700.0	-	700.0
<b>Appropriated Funds Total:</b>		<b>942.4</b>	<b>700.0</b>	<b>-</b>	<b>700.0</b>

#### Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	187.7	224.4	-	224.4
AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	-	10.0	-	10.0
AH2372	Industrial Hemp Trust Fund (Non- Appropriated)	18.4	52.9	-	52.9
<b>Non-Appropriated Funds Total:</b>		<b>206.2</b>	<b>287.3</b>	<b>-</b>	<b>287.3</b>

<b>Fund Source Total:</b>	<b>1,148.6</b>	<b>987.3</b>	<b>-</b>	<b>987.3</b>
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### Professional & Outside Services

Professional and Outside Services	-	121.6	-	121.6
Other Professional & Outside Services	135.1	-	-	-
<b>Expenditure Category Total:</b>	<b>135.1</b>	<b>121.6</b>	<b>-</b>	<b>121.6</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	29.5	30.8	-	30.8
<b>Appropriated Funds Total:</b>		<b>29.5</b>	<b>30.8</b>	<b>-</b>	<b>30.8</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-4-0 Pest Exclusion and Export Services</b>					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	99.7	80.0	-	80.0
AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	0.8	0.8	-	0.8
AH2372	Industrial Hemp Trust Fund (Non-Appropriated)	5.0	10.0	-	10.0
<b>Non-Appropriated Funds Total:</b>		<b>105.5</b>	<b>90.8</b>	<b>-</b>	<b>90.8</b>
<b>Fund Source Total:</b>		<b>135.1</b>	<b>121.6</b>	<b>-</b>	<b>121.6</b>
<b>Travel In-State</b>					
	Travel In-State	-	587.8	-	587.8
	Motor Pool Charges	440.1	-	-	-
	Lodging	5.1	-	-	-
	Meals with Overnight Stay	2.2	-	-	-
	Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>		<b>447.3</b>	<b>587.8</b>	<b>-</b>	<b>587.8</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	326.0	485.0	-	485.0
<b>Appropriated Funds Total:</b>		<b>326.0</b>	<b>485.0</b>	<b>-</b>	<b>485.0</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	89.2	72.1	-	72.1
AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	-	0.1	-	0.1
AH2372	Industrial Hemp Trust Fund (Non-Appropriated)	32.1	30.6	-	30.6
<b>Non-Appropriated Funds Total:</b>		<b>121.3</b>	<b>102.8</b>	<b>-</b>	<b>102.8</b>
<b>Fund Source Total:</b>		<b>447.3</b>	<b>587.8</b>	<b>-</b>	<b>587.8</b>
<b>Travel Out-Of-State</b>					
	Travel Out of State	-	16.5	-	16.5
	Airfare and Other Common Carrier Charges	1.6	-	-	-
	Car Rental Out-of-State	0.3	-	-	-
	Lodging Out-of-State	2.4	-	-	-
	Meals with Overnight Stay	0.6	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-4-0 Pest Exclusion and Export Services</b>				
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>5.4</b>	<b>16.5</b>	<b>-</b>	<b>16.5</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	4.7	3.5	-	3.5
<b>Appropriated Funds Total:</b>	<b>4.7</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	-	7.9	-	7.9
AH2054 Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	0.7	0.1	-	0.1
AH2372 Industrial Hemp Trust Fund (Non-Appropriated)	-	5.0	-	5.0
<b>Non-Appropriated Funds Total:</b>	<b>0.7</b>	<b>13.0</b>	<b>-</b>	<b>13.0</b>
<b>Fund Source Total:</b>	<b>5.4</b>	<b>16.5</b>	<b>-</b>	<b>16.5</b>

### Other Operating Expenditures

Other Operating Expenses	-	572.9	-	572.9
Risk Management Charges to State Agencies	15.6	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	14.7	-	-	-
External Programming and System Development Costs	20.1	-	-	-
Charges Imposed Related to AFIS.	6.9	-	-	-
External Telecommunications Charges	44.5	-	-	-
Electricity	8.9	-	-	-
Building Rent Charges to State Agencies	41.6	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	149.3	-	-	-
Rental of Land & Buildings	50.8	-	-	-
Miscellaneous Rent	1.9	-	-	-
Other Internal Services	45.3	-	-	-
Repair & Maintenance - Other Equipment	6.2	-	-	-
Software Support, Maintenance Short-term Licensing	6.9	-	-	-
Uniforms	16.3	-	-	-
Office Supplies	8.0	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-4-0 Pest Exclusion and Export Services</b>				
Computer Supplies	0.8	-	-	-
Housekeeping Supplies	6.1	-	-	-
Medical and Dental Supplies	28.9	-	-	-
Other Operating Supplies	73.8	-	-	-
Conference Registration / Attendance Fees	2.7	-	-	-
External Printing	2.7	-	-	-
Postage & Delivery	2.1	-	-	-
Dues	0.2	-	-	-
Books, Subscriptions & Publications	4.8	-	-	-
Other Miscellaneous Operating	0.5	-	-	-
<b>Expenditure Category Total:</b>	<b>559.5</b>	<b>572.9</b>	<b>-</b>	<b>572.9</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	460.4	335.3	-	335.3
<b>Appropriated Funds Total:</b>		<b>460.4</b>	<b>335.3</b>	<b>-</b>	<b>335.3</b>

#### Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	36.1	76.6	-	76.6
AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	5.4	59.2	-	59.2
AH2372	Industrial Hemp Trust Fund (Non-Appropriated)	53.1	97.5	-	97.5
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	4.4	4.3	-	4.3
<b>Non-Appropriated Funds Total:</b>		<b>99.1</b>	<b>237.6</b>	<b>-</b>	<b>237.6</b>
<b>Fund Source Total:</b>		<b>559.5</b>	<b>572.9</b>	<b>-</b>	<b>572.9</b>

### Non-Capital Equipment

Non-Capital Resources	-	10.5	-	10.5
Computer Equipment – Non- Capitalized Purchases	12.5	-	-	-
Other Equipment - Non- Capital Purchase	(0.2)	-	-	-
<b>Expenditure Category Total:</b>	<b>12.3</b>	<b>10.5</b>	<b>-</b>	<b>10.5</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	14.1	10.0	-	10.0
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## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-4-0 Pest Exclusion and Export Services</b>					
	<b>Appropriated Funds Total:</b>	<b>14.1</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Non-Appropriated Funds</b>					
AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	-	0.5	-	0.5
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	(1.8)	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>(1.8)</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>
	<b>Fund Source Total:</b>	<b>12.3</b>	<b>10.5</b>	<b>-</b>	<b>10.5</b>

### Sub Program: AHA-4-1 Pest Exclusion and Export Services

#### FTE

FTE	56.0	55.0	-	55.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	45.0	45.0	-	45.0
	<b>Appropriated Funds Total:</b>	<b>45.0</b>	<b>45.0</b>	<b>-</b>	<b>45.0</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	8.0	7.0	-	7.0
AH2372	Industrial Hemp Trust Fund (Non-Appropriated)	3.0	3.0	-	3.0
	<b>Non-Appropriated Funds Total:</b>	<b>11.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
	<b>Fund Source Total:</b>	<b>56.0</b>	<b>55.0</b>	<b>-</b>	<b>55.0</b>

#### Personal Services

Personal Services	2,670.5	3,115.9	-	3,115.9
<b>Expenditure Category Total:</b>	<b>2,670.5</b>	<b>3,115.9</b>	<b>-</b>	<b>3,115.9</b>

#### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	2,196.9	2,592.3	-	2,592.3
	<b>Appropriated Funds Total:</b>	<b>2,196.9</b>	<b>2,592.3</b>	<b>-</b>	<b>2,592.3</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>	<b>AHA-4-0 Pest Exclusion and Export Services</b>				
<b>Sub Program:</b>	<b>AHA-4-1 Pest Exclusion and Export Services</b>				
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	427.6	374.0	-	374.0
AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	-	20.0	-	20.0
AH2372	Industrial Hemp Trust Fund (Non-Appropriated)	46.0	129.6	-	129.6
	<b>Non-Appropriated Funds Total:</b>	<b>473.6</b>	<b>523.6</b>	<b>-</b>	<b>523.6</b>
	<b>Fund Source Total:</b>	<b>2,670.5</b>	<b>3,115.9</b>	<b>-</b>	<b>3,115.9</b>

### Employee Related Expenditures

Employee Related Expenses	-	987.3	-	987.3
FICA Taxes	198.9	-	-	-
Medical Insurance	554.6	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (ASRS)	3.5	-	-	-
Unemployment Compensation & Other State' Taxes	0.6	-	-	-
Dental Insurance	3.9	-	-	-
Workers' Compensation	35.9	-	-	-
Arizona State Retirement System	301.9	-	-	-
Personnel Board Pro-Rata Charges	23.0	-	-	-
Information Technology Pro Rata Charge	15.2	-	-	-
Accumulated Sick Leave Fund Charge	10.7	-	-	-
<b>Expenditure Category Total:</b>	<b>1,148.6</b>	<b>987.3</b>	<b>-</b>	<b>987.3</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	942.4	700.0	-	700.0
	<b>Appropriated Funds Total:</b>	<b>942.4</b>	<b>700.0</b>	<b>-</b>	<b>700.0</b>

#### Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	187.7	224.4	-	224.4
AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	-	10.0	-	10.0
AH2372	Industrial Hemp Trust Fund (Non-Appropriated)	18.4	52.9	-	52.9
	<b>Non-Appropriated Funds Total:</b>	<b>206.2</b>	<b>287.3</b>	<b>-</b>	<b>287.3</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-4-0 Pest Exclusion and Export Services				
<b>Sub Program:</b> AHA-4-1 Pest Exclusion and Export Services				

<b>Fund Source Total:</b>	<b>1,148.6</b>	<b>987.3</b>	<b>-</b>	<b>987.3</b>
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### Professional & Outside Services

Professional and Outside Services	-	121.6	-	121.6
Other Professional & Outside Services	135.1	-	-	-
<b>Expenditure Category Total:</b>	<b>135.1</b>	<b>121.6</b>	<b>-</b>	<b>121.6</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	29.5	30.8	-	30.8
<b>Appropriated Funds Total:</b>	<b>29.5</b>	<b>30.8</b>	<b>-</b>	<b>30.8</b>

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	99.7	80.0	-	80.0
AH2054 Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	0.8	0.8	-	0.8
AH2372 Industrial Hemp Trust Fund (Non-Appropriated)	5.0	10.0	-	10.0
<b>Non-Appropriated Funds Total:</b>	<b>105.5</b>	<b>90.8</b>	<b>-</b>	<b>90.8</b>
<b>Fund Source Total:</b>	<b>135.1</b>	<b>121.6</b>	<b>-</b>	<b>121.6</b>

### Travel In-State

Travel In-State	-	564.6	-	564.6
Motor Pool Charges	416.9	-	-	-
Lodging	5.1	-	-	-
Meals with Overnight Stay	2.2	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>424.1</b>	<b>564.6</b>	<b>-</b>	<b>564.6</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	302.8	461.8	-	461.8
<b>Appropriated Funds Total:</b>	<b>302.8</b>	<b>461.8</b>	<b>-</b>	<b>461.8</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-4-0 Pest Exclusion and Export Services</b>					
<b>Sub Program: AHA-4-1 Pest Exclusion and Export Services</b>					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	89.2	72.1	-	72.1
AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	-	0.1	-	0.1
AH2372	Industrial Hemp Trust Fund (Non-Appropriated)	32.1	30.6	-	30.6
<b>Non-Appropriated Funds Total:</b>		<b>121.3</b>	<b>102.8</b>	<b>-</b>	<b>102.8</b>
<b>Fund Source Total:</b>		<b>424.1</b>	<b>564.6</b>	<b>-</b>	<b>564.6</b>
<b>Travel Out-Of-State</b>					
	Travel Out of State	-	16.5	-	16.5
	Airfare and Other Common Carrier Charges	1.6	-	-	-
	Car Rental Out-of-State	0.3	-	-	-
	Lodging Out-of-State	2.4	-	-	-
	Meals with Overnight Stay	0.6	-	-	-
	Other Miscellaneous Out-of- State Travel	0.4	-	-	-
<b>Expenditure Category Total:</b>		<b>5.4</b>	<b>16.5</b>	<b>-</b>	<b>16.5</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	4.7	3.5	-	3.5
<b>Appropriated Funds Total:</b>		<b>4.7</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	-	7.9	-	7.9
AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	0.7	0.1	-	0.1
AH2372	Industrial Hemp Trust Fund (Non-Appropriated)	-	5.0	-	5.0
<b>Non-Appropriated Funds Total:</b>		<b>0.7</b>	<b>13.0</b>	<b>-</b>	<b>13.0</b>
<b>Fund Source Total:</b>		<b>5.4</b>	<b>16.5</b>	<b>-</b>	<b>16.5</b>
<b>Other Operating Expenditures</b>					
	Other Operating Expenses	-	572.9	-	572.9
	Risk Management Charges to State Agencies	15.6	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-4-0 Pest Exclusion and Export Services</b>				
<b>Sub Program: AHA-4-1 Pest Exclusion and Export Services</b>				

Internal Service Computer Processing, Hosting, Maintenance and Support Costs	14.7	-	-	-
External Programming and System Development Costs	20.1	-	-	-
Charges Imposed Related to AFIS.	6.9	-	-	-
External Telecommunications Charges	44.5	-	-	-
Electricity	8.9	-	-	-
Building Rent Charges to State Agencies	41.6	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	149.3	-	-	-
Rental of Land & Buildings	50.8	-	-	-
Miscellaneous Rent	1.9	-	-	-
Other Internal Services	45.3	-	-	-
Repair & Maintenance - Other Equipment	6.2	-	-	-
Software Support, Maintenance Short-term Licensing	6.9	-	-	-
Uniforms	16.3	-	-	-
Office Supplies	8.0	-	-	-
Computer Supplies	0.8	-	-	-
Housekeeping Supplies	6.1	-	-	-
Medical and Dental Supplies	28.9	-	-	-
Other Operating Supplies	73.8	-	-	-
Conference Registration / Attendance Fees	2.7	-	-	-
External Printing	2.7	-	-	-
Postage & Delivery	2.1	-	-	-
Dues	0.2	-	-	-
Books, Subscriptions & Publications	4.8	-	-	-
Other Miscellaneous Operating	0.5	-	-	-
<b>Expenditure Category Total:</b>	<b>559.5</b>	<b>572.9</b>	<b>-</b>	<b>572.9</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	460.4	335.3	-	335.3
<b>Appropriated Funds Total:</b>		<b>460.4</b>	<b>335.3</b>	<b>-</b>	<b>335.3</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-4-0 Pest Exclusion and Export Services</b>					
<b>Sub Program: AHA-4-1 Pest Exclusion and Export Services</b>					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	36.1	76.6	-	76.6
AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	5.4	59.2	-	59.2
AH2372	Industrial Hemp Trust Fund (Non-Appropriated)	53.1	97.5	-	97.5
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	4.4	4.3	-	4.3
<b>Non-Appropriated Funds Total:</b>		<b>99.1</b>	<b>237.6</b>	<b>-</b>	<b>237.6</b>
<b>Fund Source Total:</b>		<b>559.5</b>	<b>572.9</b>	<b>-</b>	<b>572.9</b>

### Non-Capital Equipment

Non-Capital Resources	-	10.5	-	10.5
Computer Equipment – Non- Capitalized Purchases	12.5	-	-	-
Other Equipment - Non- Capital Purchase	(0.2)	-	-	-
<b>Expenditure Category Total:</b>	<b>12.3</b>	<b>10.5</b>	<b>-</b>	<b>10.5</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	14.1	10.0	-	10.0
<b>Appropriated Funds Total:</b>		<b>14.1</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

#### Non-Appropriated Funds

AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	-	0.5	-	0.5
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	(1.8)	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>(1.8)</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>
<b>Fund Source Total:</b>		<b>12.3</b>	<b>10.5</b>	<b>-</b>	<b>10.5</b>

### Sub Program: AHA-4-2 SLI Red Imported Fire Ant

#### Travel In-State

Travel In-State	-	23.2	-	23.2
Motor Pool Charges	23.2	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** AHA-4-0 Pest Exclusion and Export Services

**Sub Program:** AHA-4-2 SLI Red Imported Fire Ant

<b>Expenditure Category Total:</b>	23.2	23.2	-	23.2
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### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	23.2	23.2	-	23.2
<b>Appropriated Funds Total:</b>	23.2	23.2	-	23.2
<b>Fund Source Total:</b>	23.2	23.2	-	23.2

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** AHA-5-0 Native Plant and Cultural Resources Protection

### FTE

FTE	-	-	-
<b>Expenditure Category Total:</b>	-	-	-

### Fund Source

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	-	-	-
<b>Non-Appropriated Funds Total:</b>	-	-	-
<b>Fund Source Total:</b>	-	-	-

### Personal Services

Personal Services	18.9	6.4	-
<b>Expenditure Category Total:</b>	18.9	6.4	-

### Fund Source

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	4.8	6.4	-
AH2298 Arizona Protected Native Plant Fund (Non-Appropriated)	14.2	-	-
<b>Non-Appropriated Funds Total:</b>	18.9	6.4	-
<b>Fund Source Total:</b>	18.9	6.4	-

### Employee Related Expenditures

Employee Related Expenses	-	2.9	-
FICA Taxes	1.4	-	-
Medical Insurance	7.7	-	-
Basic Life	0.0	-	-
Long-Term Disability (ASRS)	0.0	-	-
Unemployment Compensation & Other State Taxes	0.0	-	-
Dental Insurance	0.1	-	-
Workers' Compensation	0.3	-	-
Arizona State Retirement System	2.3	-	-
Personnel Board Pro-Rata Charges	0.2	-	-
Information Technology Pro Rata Charge	0.1	-	-
Accumulated Sick Leave Fund Charge	0.1	-	-



## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-5-0 Native Plant and Cultural Resources Protection</b>					
<b>Expenditure Category Total:</b>		<b>12.1</b>	<b>2.9</b>	<b>-</b>	<b>2.9</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	2.1	2.9	-	2.9
AH2298	Arizona Protected Native Plant Fund (Non-Appropriated)	10.0	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>12.1</b>	<b>2.9</b>	<b>-</b>	<b>2.9</b>
<b>Fund Source Total:</b>		<b>12.1</b>	<b>2.9</b>	<b>-</b>	<b>2.9</b>
<b>Professional &amp; Outside Services</b>					
Professional and Outside Services		-	185.2	-	185.2
Other Professional & Outside Services		116.7	-	-	-
<b>Expenditure Category Total:</b>		<b>116.7</b>	<b>185.2</b>	<b>-</b>	<b>185.2</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	116.7	185.2	-	185.2
<b>Non-Appropriated Funds Total:</b>		<b>116.7</b>	<b>185.2</b>	<b>-</b>	<b>185.2</b>
<b>Fund Source Total:</b>		<b>116.7</b>	<b>185.2</b>	<b>-</b>	<b>185.2</b>
<b>Travel In-State</b>					
Travel In-State		-	12.0	-	12.0
Motor Pool Charges		13.7	-	-	-
<b>Expenditure Category Total:</b>		<b>13.7</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2298	Arizona Protected Native Plant Fund (Non-Appropriated)	13.7	12.0	-	12.0
<b>Non-Appropriated Funds Total:</b>		<b>13.7</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Fund Source Total:</b>		<b>13.7</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Other Operating Expenditures</b>					
Risk Management Charges to State Agencies		0.2	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-5-0 Native Plant and Cultural Resources Protection</b>				
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.2	-	-	-
External Programming and System Development Costs	0.5	-	-	-
Charges Imposed Related to AFIS.	0.3	-	-	-
External Telecommunications Charges	1.8	-	-	-
<b>Expenditure Category Total:</b>	<b>3.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Non-Appropriated Funds

AH2298	Arizona Protected Native Plant Fund (Non-Appropriated)	3.0	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>3.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>3.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Transfers-Out

Transfers	-	33.2	-	33.2
Indirect Cost Transfers Out – Not Subject to Cost Allocation	18.6	-	-	-
<b>Expenditure Category Total:</b>	<b>18.6</b>	<b>33.2</b>	<b>-</b>	<b>33.2</b>

### Fund Source

#### Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	18.6	33.2	-	33.2
<b>Non-Appropriated Funds Total:</b>		<b>18.6</b>	<b>33.2</b>	<b>-</b>	<b>33.2</b>
<b>Fund Source Total:</b>		<b>18.6</b>	<b>33.2</b>	<b>-</b>	<b>33.2</b>

### Sub Program: AHA-5-1 Native Plant and Cultural Resources Protection

### FTE

FTE	-	-	-	-
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** AHA-5-0 Native Plant and Cultural Resources Protection

**Sub Program:** AHA-5-1 Native Plant and Cultural Resources Protection

### Personal Services

Personal Services	18.9	6.4	-	6.4
<b>Expenditure Category Total:</b>	<b>18.9</b>	<b>6.4</b>	<b>-</b>	<b>6.4</b>

### Fund Source

#### Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	4.8	6.4	-	6.4
AH2298	Arizona Protected Native Plant Fund (Non-Appropriated)	14.2	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>18.9</b>	<b>6.4</b>	<b>-</b>	<b>6.4</b>
<b>Fund Source Total:</b>		<b>18.9</b>	<b>6.4</b>	<b>-</b>	<b>6.4</b>

### Employee Related Expenditures

Employee Related Expenses	-	2.9	-	2.9
FICA Taxes	1.4	-	-	-
Medical Insurance	7.7	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Unemployment Compensation & Other State' Taxes	0.0	-	-	-
Dental Insurance	0.1	-	-	-
Workers' Compensation	0.3	-	-	-
Arizona State Retirement System	2.3	-	-	-
Personnel Board Pro-Rata Charges	0.2	-	-	-
Information Technology Pro Rata Charge	0.1	-	-	-
Accumulated Sick Leave Fund Charge	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>12.1</b>	<b>2.9</b>	<b>-</b>	<b>2.9</b>

### Fund Source

#### Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	2.1	2.9	-	2.9
AH2298	Arizona Protected Native Plant Fund (Non-Appropriated)	10.0	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>12.1</b>	<b>2.9</b>	<b>-</b>	<b>2.9</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-5-0 Native Plant and Cultural Resources Protection</b>					
<b>Sub Program: AHA-5-1 Native Plant and Cultural Resources Protection</b>					
<b>Fund Source Total:</b>		<b>12.1</b>	<b>2.9</b>	<b>-</b>	<b>2.9</b>
<b>Professional &amp; Outside Services</b>					
Professional and Outside Services		-	185.2	-	185.2
Other Professional & Outside Services		116.7	-	-	-
<b>Expenditure Category Total:</b>		<b>116.7</b>	<b>185.2</b>	<b>-</b>	<b>185.2</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	116.7	185.2	-	185.2
<b>Non-Appropriated Funds Total:</b>		<b>116.7</b>	<b>185.2</b>	<b>-</b>	<b>185.2</b>
<b>Fund Source Total:</b>		<b>116.7</b>	<b>185.2</b>	<b>-</b>	<b>185.2</b>
<b>Travel In-State</b>					
Travel In-State		-	12.0	-	12.0
Motor Pool Charges		13.7	-	-	-
<b>Expenditure Category Total:</b>		<b>13.7</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2298	Arizona Protected Native Plant Fund (Non-Appropriated)	13.7	12.0	-	12.0
<b>Non-Appropriated Funds Total:</b>		<b>13.7</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Fund Source Total:</b>		<b>13.7</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Other Operating Expenditures</b>					
Risk Management Charges to State Agencies		0.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs		0.2	-	-	-
External Programming and System Development Costs		0.5	-	-	-
Charges Imposed Related to AFIS.		0.3	-	-	-
External Telecommunications Charges		1.8	-	-	-
<b>Expenditure Category Total:</b>		<b>3.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-5-0 Native Plant and Cultural Resources Protection				
<b>Sub Program:</b> AHA-5-1 Native Plant and Cultural Resources Protection				
<b>Fund Source</b>				

### Non-Appropriated Funds

AH2298 Arizona Protected Native Plant Fund (Non-Appropriated)	3.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>3.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>3.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Transfers-Out

Transfers	-	33.2	-	33.2
Indirect Cost Transfers Out – Not Subject to Cost Allocation	18.6	-	-	-
<b>Expenditure Category Total:</b>	<b>18.6</b>	<b>33.2</b>	<b>-</b>	<b>33.2</b>

### Fund Source

### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	18.6	33.2	-	33.2
<b>Non-Appropriated Funds Total:</b>	<b>18.6</b>	<b>33.2</b>	<b>-</b>	<b>33.2</b>
<b>Fund Source Total:</b>	<b>18.6</b>	<b>33.2</b>	<b>-</b>	<b>33.2</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-6-0 Pesticide Compliance and Worker Safety</b>					
<b>FTE</b>					
FTE		3.0	3.0	-	3.0
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	3.0	3.0	-	3.0
<b>Non-Appropriated Funds Total:</b>		<b>3.0</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
<b>Fund Source Total:</b>		<b>3.0</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
<b>Personal Services</b>					
	Personal Services	361.1	349.5	-	349.5
<b>Expenditure Category Total:</b>		<b>361.1</b>	<b>349.5</b>	<b>-</b>	<b>349.5</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	149.4	194.3	-	194.3
<b>Appropriated Funds Total:</b>		<b>149.4</b>	<b>194.3</b>	<b>-</b>	<b>194.3</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	211.7	155.2	-	155.2
<b>Non-Appropriated Funds Total:</b>		<b>211.7</b>	<b>155.2</b>	<b>-</b>	<b>155.2</b>
<b>Fund Source Total:</b>		<b>361.1</b>	<b>349.5</b>	<b>-</b>	<b>349.5</b>
<b>Employee Related Expenditures</b>					
	Employee Related Expenses	-	149.2	-	149.2
	FICA Taxes	26.2	-	-	-
	Medical Insurance	91.7	-	-	-
	Basic Life	0.0	-	-	-
	Long-Term Disability (ASRS)	0.5	-	-	-
	Unemployment Compensation & Other State' Taxes	0.1	-	-	-
	Dental Insurance	0.5	-	-	-
	Workers' Compensation	4.9	-	-	-
	Arizona State Retirement System	43.0	-	-	-
	Personnel Board Pro-Rata Charges	3.1	-	-	-
	Information Technology Pro Rata Charge	2.1	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-6-0 Pesticide Compliance and Worker Safety</b>					
	Accumulated Sick Leave Fund Charge	1.4	-	-	-
	<b>Expenditure Category Total:</b>	<b>173.5</b>	<b>149.2</b>	<b>-</b>	<b>149.2</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	75.6	70.0	-	70.0
	<b>Appropriated Funds Total:</b>	<b>75.6</b>	<b>70.0</b>	<b>-</b>	<b>70.0</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	97.9	79.2	-	79.2
	<b>Non-Appropriated Funds Total:</b>	<b>97.9</b>	<b>79.2</b>	<b>-</b>	<b>79.2</b>
	<b>Fund Source Total:</b>	<b>173.5</b>	<b>149.2</b>	<b>-</b>	<b>149.2</b>
<b>Professional &amp; Outside Services</b>					
	Professional and Outside Services	-	1.0	-	1.0
	<b>Expenditure Category Total:</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	1.0	-	1.0
	<b>Appropriated Funds Total:</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
	<b>Fund Source Total:</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Travel In-State</b>					
	Travel In-State	-	57.2	-	57.2
	Motor Pool Charges	31.9	-	-	-
	Lodging	2.8	-	-	-
	Meals with Overnight Stay	0.8	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
	<b>Expenditure Category Total:</b>	<b>35.5</b>	<b>57.2</b>	<b>-</b>	<b>57.2</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	19.1	24.5	-	24.5
	<b>Appropriated Funds Total:</b>	<b>19.1</b>	<b>24.5</b>	<b>-</b>	<b>24.5</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-6-0 Pesticide Compliance and Worker Safety</b>					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	16.4	32.7	-	32.7
	<b>Non-Appropriated Funds Total:</b>	<b>16.4</b>	<b>32.7</b>	<b>-</b>	<b>32.7</b>
	<b>Fund Source Total:</b>	<b>35.5</b>	<b>57.2</b>	<b>-</b>	<b>57.2</b>
<b>Travel Out-Of-State</b>					
	Travel Out of State	-	3.5	-	3.5
	Airfare and Other Common Carrier Charges	1.4	-	-	-
	Lodging Out-of-State	1.1	-	-	-
	Meals with Overnight Stay	0.3	-	-	-
	Other Miscellaneous Out-of- State Travel	0.0	-	-	-
	<b>Expenditure Category Total:</b>	<b>2.8</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	0.5	-	0.5
	<b>Appropriated Funds Total:</b>	<b>-</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	2.8	3.0	-	3.0
	<b>Non-Appropriated Funds Total:</b>	<b>2.8</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
	<b>Fund Source Total:</b>	<b>2.8</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>
<b>Other Operating Expenditures</b>					
	Other Operating Expenses	-	123.8	-	123.8
	Risk Management Charges to State Agencies	2.0	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.9	-	-	-
	External Programming and System Development Costs	0.8	-	-	-
	Charges Imposed Related to AFIS.	0.8	-	-	-
	External Telecommunications Charges	19.4	-	-	-
	Certificate of Participation (COP) Building Rent Charges to State Agencies	15.0	-	-	-
	Repair & Maintenance - Other	3.2	-	-	-
	Uniforms	1.1	-	-	-



## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-6-0 Pesticide Compliance and Worker Safety</b>					
Office Supplies		4.3	-	-	-
Other Operating Supplies		3.2	-	-	-
Conference Registration / Attendance Fees		2.1	-	-	-
Advertising		3.6	-	-	-
External Printing		3.1	-	-	-
Postage & Delivery		2.8	-	-	-
Translation and sign language services		0.2	-	-	-
Dues		0.2	-	-	-
Books, Subscriptions & Publications		0.0	-	-	-
Other Miscellaneous Operating		0.4	-	-	-
<b>Expenditure Category Total:</b>		<b>63.9</b>	<b>123.8</b>	<b>-</b>	<b>123.8</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000 General Fund (Appropriated)		38.7	44.0	-	44.0
<b>Appropriated Funds Total:</b>		<b>38.7</b>	<b>44.0</b>	<b>-</b>	<b>44.0</b>
<b>Non-Appropriated Funds</b>					
AH2000 Federal Grants Fund (Non-Appropriated)		25.2	79.8	-	79.8
<b>Non-Appropriated Funds Total:</b>		<b>25.2</b>	<b>79.8</b>	<b>-</b>	<b>79.8</b>
<b>Fund Source Total:</b>		<b>63.9</b>	<b>123.8</b>	<b>-</b>	<b>123.8</b>
<b>Capital Equipment</b>					
Other Equipment - Capital Purchase		41.6	-	-	-
<b>Expenditure Category Total:</b>		<b>41.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2000 Federal Grants Fund (Non-Appropriated)		41.6	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>41.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>41.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Capital Equipment</b>					
Non-Capital Resources		-	18.5	-	18.5
Computer Equipment – Non- Capitalized Purchases		0.2	-	-	-
Other Equipment - Non- Capital Purchase		1.7	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-6-0 Pesticide Compliance and Worker Safety</b>				

<b>Expenditure Category Total:</b>	1.9	18.5	-	18.5
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### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	0.3	3.8	-	3.8
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<b>Appropriated Funds Total:</b>	<b>0.3</b>	<b>3.8</b>	<b>-</b>	<b>3.8</b>
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#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	1.6	14.7	-	14.7
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<b>Non-Appropriated Funds Total:</b>	<b>1.6</b>	<b>14.7</b>	<b>-</b>	<b>14.7</b>
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<b>Fund Source Total:</b>	<b>1.9</b>	<b>18.5</b>	<b>-</b>	<b>18.5</b>
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### Transfers-Out

Transfers	-	50.2	-	50.2
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Indirect Cost Transfers Out – Not Subject to Cost Allocation	61.8	-	-	-
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<b>Expenditure Category Total:</b>	<b>61.8</b>	<b>50.2</b>	<b>-</b>	<b>50.2</b>
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### Fund Source

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	61.8	50.2	-	50.2
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<b>Non-Appropriated Funds Total:</b>	<b>61.8</b>	<b>50.2</b>	<b>-</b>	<b>50.2</b>
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<b>Fund Source Total:</b>	<b>61.8</b>	<b>50.2</b>	<b>-</b>	<b>50.2</b>
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**Sub Program: AHA-6-1 Pesticide Compliance and Worker Safety**

### FTE

FTE	3.0	3.0	-	3.0
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<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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### Fund Source

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	3.0	3.0	-	3.0
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<b>Non-Appropriated Funds Total:</b>	<b>3.0</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
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<b>Fund Source Total:</b>	<b>3.0</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
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### Personal Services

Personal Services	361.1	349.5	-	349.5
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## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-6-0 Pesticide Compliance and Worker Safety				
<b>Sub Program:</b> AHA-6-1 Pesticide Compliance and Worker Safety				

<b>Expenditure Category Total:</b>	361.1	349.5	-	349.5
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### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	149.4	194.3	-	194.3
<b>Appropriated Funds Total:</b>	<b>149.4</b>	<b>194.3</b>	<b>-</b>	<b>194.3</b>

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	211.7	155.2	-	155.2
<b>Non-Appropriated Funds Total:</b>	<b>211.7</b>	<b>155.2</b>	<b>-</b>	<b>155.2</b>
<b>Fund Source Total:</b>	<b>361.1</b>	<b>349.5</b>	<b>-</b>	<b>349.5</b>

### Employee Related Expenditures

Employee Related Expenses	-	149.2	-	149.2
FICA Taxes	26.2	-	-	-
Medical Insurance	91.7	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.5	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.5	-	-	-
Workers' Compensation	4.9	-	-	-
Arizona State Retirement System	43.0	-	-	-
Personnel Board Pro-Rata Charges	3.1	-	-	-
Information Technology Pro Rata Charge	2.1	-	-	-
Accumulated Sick Leave Fund Charge	1.4	-	-	-
<b>Expenditure Category Total:</b>	<b>173.5</b>	<b>149.2</b>	<b>-</b>	<b>149.2</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	75.6	70.0	-	70.0
<b>Appropriated Funds Total:</b>	<b>75.6</b>	<b>70.0</b>	<b>-</b>	<b>70.0</b>

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	97.9	79.2	-	79.2
<b>Non-Appropriated Funds Total:</b>	<b>97.9</b>	<b>79.2</b>	<b>-</b>	<b>79.2</b>
<b>Fund Source Total:</b>	<b>173.5</b>	<b>149.2</b>	<b>-</b>	<b>149.2</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** AHA-6-0 Pesticide Compliance and Worker Safety

**Sub Program:** AHA-6-1 Pesticide Compliance and Worker Safety

### Professional & Outside Services

Professional and Outside Services	-	1.0	-	1.0
<b>Expenditure Category Total:</b>	-	1.0	-	1.0

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	1.0	-	1.0
<b>Appropriated Funds Total:</b>	-	1.0	-	1.0
<b>Fund Source Total:</b>	-	1.0	-	1.0

### Travel In-State

Travel In-State	-	57.2	-	57.2
Motor Pool Charges	31.9	-	-	-
Lodging	2.8	-	-	-
Meals with Overnight Stay	0.8	-	-	-
Meals without Overnight Stay	0.0	-	-	-
<b>Expenditure Category Total:</b>	35.5	57.2	-	57.2

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	19.1	24.5	-	24.5
<b>Appropriated Funds Total:</b>	19.1	24.5	-	24.5

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	16.4	32.7	-	32.7
<b>Non-Appropriated Funds Total:</b>	16.4	32.7	-	32.7
<b>Fund Source Total:</b>	35.5	57.2	-	57.2

### Travel Out-Of-State

Travel Out of State	-	3.5	-	3.5
Airfare and Other Common Carrier Charges	1.4	-	-	-
Lodging Out-of-State	1.1	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.0	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-6-0 Pesticide Compliance and Worker Safety				
<b>Sub Program:</b> AHA-6-1 Pesticide Compliance and Worker Safety				

<b>Expenditure Category Total:</b>	2.8	3.5	-	3.5
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### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	0.5	-	0.5
<b>Appropriated Funds Total:</b>	-	0.5	-	0.5

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	2.8	3.0	-	3.0
<b>Non-Appropriated Funds Total:</b>	2.8	3.0	-	3.0
<b>Fund Source Total:</b>	2.8	3.5	-	3.5

### Other Operating Expenditures

Other Operating Expenses	-	123.8	-	123.8
Risk Management Charges to State Agencies	2.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.9	-	-	-
External Programming and System Development Costs	0.8	-	-	-
Charges Imposed Related to AFIS.	0.8	-	-	-
External Telecommunications Charges	19.4	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	15.0	-	-	-
Repair & Maintenance - Other	3.2	-	-	-
Uniforms	1.1	-	-	-
Office Supplies	4.3	-	-	-
Other Operating Supplies	3.2	-	-	-
Conference Registration / Attendance Fees	2.1	-	-	-
Advertising	3.6	-	-	-
External Printing	3.1	-	-	-
Postage & Delivery	2.8	-	-	-
Translation and sign language services	0.2	-	-	-
Dues	0.2	-	-	-
Books, Subscriptions & Publications	0.0	-	-	-
Other Miscellaneous Operating	0.4	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-6-0 Pesticide Compliance and Worker Safety</b>					
<b>Sub Program: AHA-6-1 Pesticide Compliance and Worker Safety</b>					
<b>Expenditure Category Total:</b>		<b>63.9</b>	<b>123.8</b>	<b>-</b>	<b>123.8</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	38.7	44.0	-	44.0
<b>Appropriated Funds Total:</b>		<b>38.7</b>	<b>44.0</b>	<b>-</b>	<b>44.0</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	25.2	79.8	-	79.8
<b>Non-Appropriated Funds Total:</b>		<b>25.2</b>	<b>79.8</b>	<b>-</b>	<b>79.8</b>
<b>Fund Source Total:</b>		<b>63.9</b>	<b>123.8</b>	<b>-</b>	<b>123.8</b>
<b>Capital Equipment</b>					
Other Equipment - Capital Purchase		41.6	-	-	-
<b>Expenditure Category Total:</b>		<b>41.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	41.6	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>41.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>41.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Capital Equipment</b>					
Non-Capital Resources		-	18.5	-	18.5
Computer Equipment – Non- Capitalized Purchases		0.2	-	-	-
Other Equipment - Non- Capital Purchase		1.7	-	-	-
<b>Expenditure Category Total:</b>		<b>1.9</b>	<b>18.5</b>	<b>-</b>	<b>18.5</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	0.3	3.8	-	3.8
<b>Appropriated Funds Total:</b>		<b>0.3</b>	<b>3.8</b>	<b>-</b>	<b>3.8</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	1.6	14.7	-	14.7
<b>Non-Appropriated Funds Total:</b>		<b>1.6</b>	<b>14.7</b>	<b>-</b>	<b>14.7</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-6-0 Pesticide Compliance and Worker Safety				
<b>Sub Program:</b> AHA-6-1 Pesticide Compliance and Worker Safety				
<b>Fund Source Total:</b>	1.9	18.5	-	18.5
<b>Transfers-Out</b>				
Transfers	-	50.2	-	50.2
Indirect Cost Transfers Out – Not Subject to Cost Allocation	61.8	-	-	-
<b>Expenditure Category Total:</b>	61.8	50.2	-	50.2
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
AH2000 Federal Grants Fund (Non-Appropriated)	61.8	50.2	-	50.2
<b>Non-Appropriated Funds Total:</b>	61.8	50.2	-	50.2
<b>Fund Source Total:</b>	61.8	50.2	-	50.2

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-7-0 Administrative Services</b>					
<b>FTE</b>					
FTE		20.5	20.0	6.0	26.0
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	18.0	20.0	6.0	26.0
<b>Appropriated Funds Total:</b>		<b>18.0</b>	<b>20.0</b>	<b>6.0</b>	<b>26.0</b>
<b>Non-Appropriated Funds</b>					
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	1.5	-	-	-
AH9000	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>2.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>20.5</b>	<b>20.0</b>	<b>6.0</b>	<b>26.0</b>
<b>Personal Services</b>					
Personal Services		1,285.3	1,816.3	132.9	1,949.2
<b>Expenditure Category Total:</b>		<b>1,285.3</b>	<b>1,816.3</b>	<b>132.9</b>	<b>1,949.2</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	939.7	1,509.3	132.9	1,642.2
AH9000	Indirect Cost Recovery Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>939.7</b>	<b>1,509.3</b>	<b>132.9</b>	<b>1,642.2</b>
<b>Non-Appropriated Funds</b>					
AH2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	296.9	-	-	-
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	28.2	200.0	-	200.0
AH9000	Indirect Cost Recovery Fund (Non-Appropriated)	20.5	107.0	-	107.0
<b>Non-Appropriated Funds Total:</b>		<b>345.6</b>	<b>307.0</b>	<b>-</b>	<b>307.0</b>
<b>Fund Source Total:</b>		<b>1,285.3</b>	<b>1,816.3</b>	<b>132.9</b>	<b>1,949.2</b>
<b>Employee Related Expenditures</b>					
Employee Related Expenses		-	665.3	113.1	778.4



## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-7-0 Administrative Services</b>				
FICA Taxes	95.6	-	-	-
Medical Insurance	206.1	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.7	-	-	-
Unemployment Compensation & Other State Taxes	0.2	-	-	-
Dental Insurance	1.5	-	-	-
Workers' Compensation	17.2	-	-	-
Arizona State Retirement System	146.3	-	-	-
Personnel Board Pro-Rata Charges	11.1	-	-	-
Information Technology Pro Rata Charge	7.4	-	-	-
Accumulated Sick Leave Fund Charge	5.1	-	-	-
<b>Expenditure Category Total:</b>	<b>492.4</b>	<b>665.3</b>	<b>113.1</b>	<b>778.4</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	354.2	538.3	113.1	651.4
<b>Appropriated Funds Total:</b>		<b>354.2</b>	<b>538.3</b>	<b>113.1</b>	<b>651.4</b>

#### Non-Appropriated Funds

AH2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	116.9	-	-	-
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	12.6	80.0	-	80.0
AH9000	Indirect Cost Recovery Fund (Non- Appropriated)	8.6	47.0	-	47.0
<b>Non-Appropriated Funds Total:</b>		<b>138.1</b>	<b>127.0</b>	<b>-</b>	<b>127.0</b>
<b>Fund Source Total:</b>		<b>492.4</b>	<b>665.3</b>	<b>113.1</b>	<b>778.4</b>

### Professional & Outside Services

Professional and Outside Services	-	346.6	-	346.6
Attorney General Legal Services	107.9	-	-	-
Temporary Agency Services	162.1	-	-	-
Other Professional & Outside Services	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>270.3</b>	<b>346.6</b>	<b>-</b>	<b>346.6</b>

### Fund Source

#### Appropriated Funds

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-7-0 Administrative Services</b>					
AA1000	General Fund (Appropriated)	270.3	346.6	-	346.6
	<b>Appropriated Funds Total:</b>	<b>270.3</b>	<b>346.6</b>	<b>-</b>	<b>346.6</b>
	<b>Fund Source Total:</b>	<b>270.3</b>	<b>346.6</b>	<b>-</b>	<b>346.6</b>

### Travel In-State

Travel In-State	-	14.5	-	14.5
Meals without Overnight Stay	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>14.5</b>	<b>-</b>	<b>14.5</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	0.0	14.5	-	14.5
	<b>Appropriated Funds Total:</b>	<b>0.0</b>	<b>14.5</b>	<b>-</b>	<b>14.5</b>
	<b>Fund Source Total:</b>	<b>0.0</b>	<b>14.5</b>	<b>-</b>	<b>14.5</b>

### Travel Out-Of-State

Travel Out of State	-	5.0	-	5.0
Airfare and Other Common Carrier Charges	2.1	-	-	-
Airfare Out-of-Country	0.8	-	-	-
Lodging Out-of-State	2.2	-	-	-
Lodging Out-of-Country	0.5	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Meals with Overnight Stay Out-of-Country	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>6.5</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	6.5	5.0	-	5.0
	<b>Appropriated Funds Total:</b>	<b>6.5</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
	<b>Fund Source Total:</b>	<b>6.5</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

### Other Operating Expenditures

Other Operating Expenses	-	977.7	(931.9)	45.8
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## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-7-0 Administrative Services</b>				
Risk Management Charges to State Agencies	4.5	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	13.2	-	-	-
External Programming and System Development Costs	25.9	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	7.9	-	-	-
Charges Imposed Related to AFIS.	8.1	-	-	-
External Telecommunications Charges	17.5	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	195.1	-	-	-
Repair & Maintenance - Buildings	9.7	-	-	-
Repair & Maintenance - Other Equipment	0.7	-	-	-
Software Support, Maintenance Short-term Licensing	113.4	-	-	-
Office Supplies	8.9	-	-	-
Computer Supplies	12.4	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.1	-	-	-
Other Operating Supplies	0.2	-	-	-
Conference Registration / Attendance Fees	4.6	-	-	-
Other Education & Training Costs	1.3	-	-	-
External Printing	0.4	-	-	-
Postage & Delivery	0.3	-	-	-
Document Shredding and Destruction Services	0.6	-	-	-
Awards	1.0	-	-	-
Dues	16.3	-	-	-
Books, Subscriptions & Publications	2.2	-	-	-
Other Miscellaneous Operating	0.5	-	-	-
<b>Expenditure Category Total:</b>	<b>444.5</b>	<b>977.7</b>	<b>(931.9)</b>	<b>45.8</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	461.7	955.7	(931.9)	23.8
<b>Appropriated Funds Total:</b>	<b>461.7</b>	<b>955.7</b>	<b>(931.9)</b>	<b>23.8</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-7-0 Administrative Services</b>					
<b>Non-Appropriated Funds</b>					
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	15.2	2.0	-	2.0
AH9000	Indirect Cost Recovery Fund (Non- Appropriated)	(32.3)	20.0	-	20.0
<b>Non-Appropriated Funds Total:</b>		<b>(17.1)</b>	<b>22.0</b>	<b>-</b>	<b>22.0</b>
<b>Fund Source Total:</b>		<b>444.5</b>	<b>977.7</b>	<b>(931.9)</b>	<b>45.8</b>
<b>Capital Equipment</b>					
	Other Equipment - Capital Purchase	5.8	-	-	-
<b>Expenditure Category Total:</b>		<b>5.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	5.8	-	-	-
<b>Appropriated Funds Total:</b>		<b>5.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>5.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Capital Equipment</b>					
	Non-Capital Resources	-	15.0	-	15.0
	Furniture - Non-Capital Purchase	1.6	-	-	-
	Computer Equipment – Non- Capitalized Purchases	50.2	-	-	-
<b>Expenditure Category Total:</b>		<b>51.7</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	51.7	15.0	-	15.0
<b>Appropriated Funds Total:</b>		<b>51.7</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>
<b>Fund Source Total:</b>		<b>51.7</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>
<b>Transfers-Out</b>					
	Transfers	-	-	-	-
	Transfers Out – Not Subject to Cost Allocation	3.2	-	-	-
<b>Expenditure Category Total:</b>		<b>3.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>					

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** AHA-7-0 Administrative Services

### Appropriated Funds

AA1000 General Fund (Appropriated)	3.2	-	-	-
<b>Appropriated Funds Total:</b>	<b>3.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>3.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Sub Program:** AHA-7-1 Administrative Services

### FTE

FTE	20.5	20.0	6.0	26.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

### Appropriated Funds

AA1000 General Fund (Appropriated)	18.0	20.0	6.0	26.0
<b>Appropriated Funds Total:</b>	<b>18.0</b>	<b>20.0</b>	<b>6.0</b>	<b>26.0</b>

### Non-Appropriated Funds

AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	1.5	-	-	-
AH9000 Indirect Cost Recovery Fund (Non-Appropriated)	1.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>2.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>20.5</b>	<b>20.0</b>	<b>6.0</b>	<b>26.0</b>

### Personal Services

Personal Services	1,285.3	1,816.3	132.9	1,949.2
<b>Expenditure Category Total:</b>	<b>1,285.3</b>	<b>1,816.3</b>	<b>132.9</b>	<b>1,949.2</b>

### Fund Source

### Appropriated Funds

AA1000 General Fund (Appropriated)	939.7	1,509.3	132.9	1,642.2
AH9000 Indirect Cost Recovery Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>939.7</b>	<b>1,509.3</b>	<b>132.9</b>	<b>1,642.2</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>	<b>AHA-7-0 Administrative Services</b>				
<b>Sub Program:</b>	<b>AHA-7-1 Administrative Services</b>				
<b>Non-Appropriated Funds</b>					
AH2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	296.9	-	-	-
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	28.2	200.0	-	200.0
AH9000	Indirect Cost Recovery Fund (Non-Appropriated)	20.5	107.0	-	107.0
<b>Non-Appropriated Funds Total:</b>		<b>345.6</b>	<b>307.0</b>	<b>-</b>	<b>307.0</b>
<b>Fund Source Total:</b>		<b>1,285.3</b>	<b>1,816.3</b>	<b>132.9</b>	<b>1,949.2</b>

### Employee Related Expenditures

Employee Related Expenses	-	665.3	113.1	778.4
FICA Taxes	95.6	-	-	-
Medical Insurance	206.1	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.7	-	-	-
Unemployment Compensation & Other State Taxes	0.2	-	-	-
Dental Insurance	1.5	-	-	-
Workers' Compensation	17.2	-	-	-
Arizona State Retirement System	146.3	-	-	-
Personnel Board Pro-Rata Charges	11.1	-	-	-
Information Technology Pro Rata Charge	7.4	-	-	-
Accumulated Sick Leave Fund Charge	5.1	-	-	-
<b>Expenditure Category Total:</b>	<b>492.4</b>	<b>665.3</b>	<b>113.1</b>	<b>778.4</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	354.2	538.3	113.1	651.4
<b>Appropriated Funds Total:</b>		<b>354.2</b>	<b>538.3</b>	<b>113.1</b>	<b>651.4</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-7-0 Administrative Services</b>					
<b>Sub Program: AHA-7-1 Administrative Services</b>					
<b>Non-Appropriated Funds</b>					
AH2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	116.9	-	-	-
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	12.6	80.0	-	80.0
AH9000	Indirect Cost Recovery Fund (Non-Appropriated)	8.6	47.0	-	47.0
<b>Non-Appropriated Funds Total:</b>		<b>138.1</b>	<b>127.0</b>	<b>-</b>	<b>127.0</b>
<b>Fund Source Total:</b>		<b>492.4</b>	<b>665.3</b>	<b>113.1</b>	<b>778.4</b>
<b>Professional &amp; Outside Services</b>					
	Professional and Outside Services	-	346.6	-	346.6
	Attorney General Legal Services	107.9	-	-	-
	Temporary Agency Services	162.1	-	-	-
	Other Professional & Outside Services	0.3	-	-	-
<b>Expenditure Category Total:</b>		<b>270.3</b>	<b>346.6</b>	<b>-</b>	<b>346.6</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	270.3	346.6	-	346.6
<b>Appropriated Funds Total:</b>		<b>270.3</b>	<b>346.6</b>	<b>-</b>	<b>346.6</b>
<b>Fund Source Total:</b>		<b>270.3</b>	<b>346.6</b>	<b>-</b>	<b>346.6</b>
<b>Travel In-State</b>					
	Travel In-State	-	14.5	-	14.5
	Meals without Overnight Stay	0.0	-	-	-
<b>Expenditure Category Total:</b>		<b>0.0</b>	<b>14.5</b>	<b>-</b>	<b>14.5</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	0.0	14.5	-	14.5
<b>Appropriated Funds Total:</b>		<b>0.0</b>	<b>14.5</b>	<b>-</b>	<b>14.5</b>
<b>Fund Source Total:</b>		<b>0.0</b>	<b>14.5</b>	<b>-</b>	<b>14.5</b>
<b>Travel Out-Of-State</b>					

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-7-0 Administrative Services</b>				
<b>Sub Program: AHA-7-1 Administrative Services</b>				
Travel Out of State	-	5.0	-	5.0
Airfare and Other Common Carrier Charges	2.1	-	-	-
Airfare Out-of-Country	0.8	-	-	-
Lodging Out-of-State	2.2	-	-	-
Lodging Out-of-Country	0.5	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Meals with Overnight Stay Out-of-Country	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>6.5</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	6.5	5.0	-	5.0
<b>Appropriated Funds Total:</b>	<b>6.5</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
<b>Fund Source Total:</b>	<b>6.5</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

### Other Operating Expenditures

Other Operating Expenses	-	977.7	(931.9)	45.8
Risk Management Charges to State Agencies	4.5	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	13.2	-	-	-
External Programming and System Development Costs	25.9	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	7.9	-	-	-
Charges Imposed Related to AFIS.	8.1	-	-	-
External Telecommunications Charges	17.5	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	195.1	-	-	-
Repair & Maintenance - Buildings	9.7	-	-	-
Repair & Maintenance - Other Equipment	0.7	-	-	-
Software Support, Maintenance Short-term Licensing	113.4	-	-	-
Office Supplies	8.9	-	-	-



## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-7-0 Administrative Services</b>				
<b>Sub Program: AHA-7-1 Administrative Services</b>				
Computer Supplies	12.4	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.1	-	-	-
Other Operating Supplies	0.2	-	-	-
Conference Registration / Attendance Fees	4.6	-	-	-
Other Education & Training Costs	1.3	-	-	-
External Printing	0.4	-	-	-
Postage & Delivery	0.3	-	-	-
Document Shredding and Destruction Services	0.6	-	-	-
Awards	1.0	-	-	-
Dues	16.3	-	-	-
Books, Subscriptions & Publications	2.2	-	-	-
Other Miscellaneous Operating	0.5	-	-	-
<b>Expenditure Category Total:</b>	<b>444.5</b>	<b>977.7</b>	<b>(931.9)</b>	<b>45.8</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	461.7	955.7	(931.9)	23.8
<b>Appropriated Funds Total:</b>		<b>461.7</b>	<b>955.7</b>	<b>(931.9)</b>	<b>23.8</b>

#### Non-Appropriated Funds

AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	15.2	2.0	-	2.0
AH9000	Indirect Cost Recovery Fund (Non- Appropriated)	(32.3)	20.0	-	20.0
<b>Non-Appropriated Funds Total:</b>		<b>(17.1)</b>	<b>22.0</b>	<b>-</b>	<b>22.0</b>
<b>Fund Source Total:</b>		<b>444.5</b>	<b>977.7</b>	<b>(931.9)</b>	<b>45.8</b>

### Capital Equipment

Other Equipment - Capital Purchase	5.8	-	-	-
<b>Expenditure Category Total:</b>	<b>5.8</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	5.8	-	-	-
<b>Appropriated Funds Total:</b>		<b>5.8</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-7-0 Administrative Services				
<b>Sub Program:</b> AHA-7-1 Administrative Services				
<b>Fund Source Total:</b>	<b>5.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Capital Equipment</b>				
Non-Capital Resources	-	15.0	-	15.0
Furniture - Non-Capital Purchase	1.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	50.2	-	-	-
<b>Expenditure Category Total:</b>	<b>51.7</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	51.7	15.0	-	15.0
<b>Appropriated Funds Total:</b>	<b>51.7</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>
<b>Fund Source Total:</b>	<b>51.7</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>
<b>Transfers-Out</b>				
Transfers	-	-	-	-
Transfers Out – Not Subject to Cost Allocation	3.2	-	-	-
<b>Expenditure Category Total:</b>	<b>3.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	3.2	-	-	-
<b>Appropriated Funds Total:</b>	<b>3.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>3.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-8-0 State Agricultural Laboratory</b>					
<b>FTE</b>					
FTE		14.0	14.0	1.0	15.0
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	9.5	9.5	1.0	10.5
<b>Appropriated Funds Total:</b>		<b>9.5</b>	<b>9.5</b>	<b>1.0</b>	<b>10.5</b>
<b>Non-Appropriated Funds</b>					
AH2012	Commercial Feed Fund (Non-Appropriated)	0.3	0.3	-	0.3
AH2051	Pesticide Fund (Non-Appropriated)	0.2	0.2	-	0.2
AH2081	Fertilizer Materials Fund (Non-Appropriated)	1.5	1.5	-	1.5
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	2.5	2.5	-	2.5
<b>Non-Appropriated Funds Total:</b>		<b>4.5</b>	<b>4.5</b>	<b>-</b>	<b>4.5</b>
<b>Fund Source Total:</b>		<b>14.0</b>	<b>14.0</b>	<b>1.0</b>	<b>15.0</b>
<b>Personal Services</b>					
Personal Services		946.2	1,015.0	74.0	1,089.0
<b>Expenditure Category Total:</b>		<b>946.2</b>	<b>1,015.0</b>	<b>74.0</b>	<b>1,089.0</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	741.1	725.0	74.0	799.0
<b>Appropriated Funds Total:</b>		<b>741.1</b>	<b>725.0</b>	<b>74.0</b>	<b>799.0</b>
<b>Non-Appropriated Funds</b>					
AH2012	Commercial Feed Fund (Non-Appropriated)	19.0	19.5	-	19.5
AH2051	Pesticide Fund (Non-Appropriated)	19.0	19.5	-	19.5
AH2081	Fertilizer Materials Fund (Non-Appropriated)	102.5	103.0	-	103.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	64.4	148.0	-	148.0
<b>Non-Appropriated Funds Total:</b>		<b>205.0</b>	<b>290.0</b>	<b>-</b>	<b>290.0</b>
<b>Fund Source Total:</b>		<b>946.2</b>	<b>1,015.0</b>	<b>74.0</b>	<b>1,089.0</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-8-0 State Agricultural Laboratory</b>				
<b>Employee Related Expenditures</b>				
Employee Related Expenses	-	401.8	30.9	432.7
FICA Taxes	69.9	-	-	-
Medical Insurance	153.6	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.1	-	-	-
Unemployment Compensation & Other State' Taxes	0.2	-	-	-
Dental Insurance	1.0	-	-	-
Workers' Compensation	12.8	-	-	-
Arizona State Retirement System	98.6	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	2.9	-	-	-
Personnel Board Pro-Rata Charges	8.1	-	-	-
Information Technology Pro Rata Charge	5.4	-	-	-
Accumulated Sick Leave Fund Charge	3.7	-	-	-
<b>Expenditure Category Total:</b>	<b>357.5</b>	<b>401.8</b>	<b>30.9</b>	<b>432.7</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	258.8	265.6	30.9	296.5
<b>Appropriated Funds Total:</b>	<b>258.8</b>	<b>265.6</b>	<b>30.9</b>	<b>296.5</b>
<b>Non-Appropriated Funds</b>				
AH2012 Commercial Feed Fund (Non- Appropriated)	6.7	7.0	-	7.0
AH2051 Pesticide Fund (Non-Appropriated)	6.7	7.0	-	7.0
AH2081 Fertilizer Materials Fund (Non- Appropriated)	49.3	50.5	-	50.5
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	36.0	71.7	-	71.7
<b>Non-Appropriated Funds Total:</b>	<b>98.6</b>	<b>136.2</b>	<b>-</b>	<b>136.2</b>
<b>Fund Source Total:</b>	<b>357.5</b>	<b>401.8</b>	<b>30.9</b>	<b>432.7</b>
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	199.0	-	199.0
Other Professional & Outside Services	38.3	-	-	-
<b>Expenditure Category Total:</b>	<b>38.3</b>	<b>199.0</b>	<b>-</b>	<b>199.0</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-8-0 State Agricultural Laboratory</b>					
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	38.3	4.0	-	4.0
	<b>Appropriated Funds Total:</b>	<b>38.3</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
<b>Non-Appropriated Funds</b>					
AH2012	Commercial Feed Fund (Non-Appropriated)	-	65.0	-	65.0
AH2051	Pesticide Fund (Non-Appropriated)	-	65.0	-	65.0
AH2081	Fertilizer Materials Fund (Non-Appropriated)	-	65.0	-	65.0
	<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>195.0</b>	<b>-</b>	<b>195.0</b>
	<b>Fund Source Total:</b>	<b>38.3</b>	<b>199.0</b>	<b>-</b>	<b>199.0</b>

<b>Travel In-State</b>					
	Travel In-State	-	9.5	-	9.5
	Mileage - Private Vehicle	0.3	-	-	-
	Motor Pool Charges	6.4	-	-	-
	Lodging	1.1	-	-	-
	Meals with Overnight Stay	0.4	-	-	-
	Other Miscellaneous In- State Travel	0.0	-	-	-
	<b>Expenditure Category Total:</b>	<b>8.1</b>	<b>9.5</b>	<b>-</b>	<b>9.5</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	8.1	9.5	-	9.5
	<b>Appropriated Funds Total:</b>	<b>8.1</b>	<b>9.5</b>	<b>-</b>	<b>9.5</b>
	<b>Fund Source Total:</b>	<b>8.1</b>	<b>9.5</b>	<b>-</b>	<b>9.5</b>

<b>Travel Out-Of-State</b>					
	Travel Out of State	-	2.5	-	2.5
	Airfare and Other Common Carrier Charges	1.3	-	-	-
	Car Rental Out-of-State	0.3	-	-	-
	Lodging Out-of-State	1.4	-	-	-
	Meals with Overnight Stay	0.7	-	-	-
	Other Miscellaneous Out-of- State Travel	0.3	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-8-0 State Agricultural Laboratory</b>					
<b>Expenditure Category Total:</b>		<b>4.0</b>	<b>2.5</b>	<b>-</b>	<b>2.5</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	2.0	-	-	-
<b>Appropriated Funds Total:</b>		<b>2.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>					
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	2.0	2.5	-	2.5
<b>Non-Appropriated Funds Total:</b>		<b>2.0</b>	<b>2.5</b>	<b>-</b>	<b>2.5</b>
<b>Fund Source Total:</b>		<b>4.0</b>	<b>2.5</b>	<b>-</b>	<b>2.5</b>

### Other Operating Expenditures

Other Operating Expenses	-	1,020.4	12.1	1,032.5
Risk Management Charges to State Agencies	3.9	-	-	-
External Programming and System Development Costs	6.7	-	-	-
Charges Imposed Related to AFIS.	1.4	-	-	-
External Telecommunications Charges	33.8	-	-	-
Rental of Land & Buildings	468.0	-	-	-
Repair & Maintenance - Buildings	11.4	-	-	-
Repair & Maintenance - Other Equipment	9.8	-	-	-
Repair & Maintenance - Other	0.4	-	-	-
Software Support, Maintenance Short-term Licensing	71.2	-	-	-
Uniforms	0.2	-	-	-
Office Supplies	5.9	-	-	-
Computer Supplies	12.4	-	-	-
Housekeeping Supplies	1.0	-	-	-
Medical and Dental Supplies	142.1	-	-	-
Other Operating Supplies	2.1	-	-	-
Conference Registration / Attendance Fees	3.7	-	-	-
External Printing	0.5	-	-	-
Postage & Delivery	3.9	-	-	-
Dues	1.6	-	-	-
Books, Subscriptions & Publications	5.3	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-8-0 State Agricultural Laboratory				

Other Miscellaneous Operating	0.8	-	-	-
<b>Expenditure Category Total:</b>	<b>786.0</b>	<b>1,020.4</b>	<b>12.1</b>	<b>1,032.5</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	769.4	759.1	12.1	771.2
<b>Appropriated Funds Total:</b>	<b>769.4</b>	<b>759.1</b>	<b>12.1</b>	<b>771.2</b>

#### Non-Appropriated Funds

AH2012 Commercial Feed Fund (Non-Appropriated)	5.2	83.5	-	83.5
AH2051 Pesticide Fund (Non-Appropriated)	5.2	83.5	-	83.5
AH2081 Fertilizer Materials Fund (Non-Appropriated)	5.5	91.5	-	91.5
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	0.7	2.8	-	2.8
<b>Non-Appropriated Funds Total:</b>	<b>16.6</b>	<b>261.3</b>	<b>-</b>	<b>261.3</b>
<b>Fund Source Total:</b>	<b>786.0</b>	<b>1,020.4</b>	<b>12.1</b>	<b>1,032.5</b>

### Capital Equipment

Computer Equipment - Capitalized Purchase	11.8	-	-	-
Other Equipment - Capital Purchase	6.1	-	-	-
<b>Expenditure Category Total:</b>	<b>17.9</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	17.9	-	-	-
<b>Appropriated Funds Total:</b>	<b>17.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>17.9</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Non-Capital Equipment

Furniture - Non-Capital Purchase	15.2	-	-	-
Computer Equipment - Non-Capitalized Purchases	55.3	-	-	-
Other Equipment - Non-Capital Purchase	29.0	-	-	-
<b>Expenditure Category Total:</b>	<b>99.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-8-0 State Agricultural Laboratory</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	99.5	-	-	-
	<b>Appropriated Funds Total:</b>	<b>99.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund Source Total:</b>	<b>99.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Sub Program: AHA-8-1 State Agricultural Laboratory**

<b>FTE</b>					
	FTE	14.0	14.0	1.0	15.0
	<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	9.5	9.5	1.0	10.5
	<b>Appropriated Funds Total:</b>	<b>9.5</b>	<b>9.5</b>	<b>1.0</b>	<b>10.5</b>
<b>Non-Appropriated Funds</b>					
AH2012	Commercial Feed Fund (Non-Appropriated)	0.3	0.3	-	0.3
AH2051	Pesticide Fund (Non-Appropriated)	0.2	0.2	-	0.2
AH2081	Fertilizer Materials Fund (Non-Appropriated)	1.5	1.5	-	1.5
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	2.5	2.5	-	2.5
	<b>Non-Appropriated Funds Total:</b>	<b>4.5</b>	<b>4.5</b>	<b>-</b>	<b>4.5</b>
	<b>Fund Source Total:</b>	<b>14.0</b>	<b>14.0</b>	<b>1.0</b>	<b>15.0</b>

<b>Personal Services</b>					
	Personal Services	946.2	1,015.0	74.0	1,089.0
	<b>Expenditure Category Total:</b>	<b>946.2</b>	<b>1,015.0</b>	<b>74.0</b>	<b>1,089.0</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	741.1	725.0	74.0	799.0
	<b>Appropriated Funds Total:</b>	<b>741.1</b>	<b>725.0</b>	<b>74.0</b>	<b>799.0</b>



## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>	<b>AHA-8-0 State Agricultural Laboratory</b>				
<b>Sub Program:</b>	<b>AHA-8-1 State Agricultural Laboratory</b>				
<b>Non-Appropriated Funds</b>					
AH2012	Commercial Feed Fund (Non-Appropriated)	19.0	19.5	-	19.5
AH2051	Pesticide Fund (Non-Appropriated)	19.0	19.5	-	19.5
AH2081	Fertilizer Materials Fund (Non-Appropriated)	102.5	103.0	-	103.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	64.4	148.0	-	148.0
<b>Non-Appropriated Funds Total:</b>		<b>205.0</b>	<b>290.0</b>	<b>-</b>	<b>290.0</b>
<b>Fund Source Total:</b>		<b>946.2</b>	<b>1,015.0</b>	<b>74.0</b>	<b>1,089.0</b>

### Employee Related Expenditures

Employee Related Expenses	-	401.8	30.9	432.7
FICA Taxes	69.9	-	-	-
Medical Insurance	153.6	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.1	-	-	-
Unemployment Compensation & Other State Taxes	0.2	-	-	-
Dental Insurance	1.0	-	-	-
Workers' Compensation	12.8	-	-	-
Arizona State Retirement System	98.6	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	2.9	-	-	-
Personnel Board Pro-Rata Charges	8.1	-	-	-
Information Technology Pro Rata Charge	5.4	-	-	-
Accumulated Sick Leave Fund Charge	3.7	-	-	-
<b>Expenditure Category Total:</b>	<b>357.5</b>	<b>401.8</b>	<b>30.9</b>	<b>432.7</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	258.8	265.6	30.9	296.5
<b>Appropriated Funds Total:</b>		<b>258.8</b>	<b>265.6</b>	<b>30.9</b>	<b>296.5</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-8-0 State Agricultural Laboratory</b>					
<b>Sub Program: AHA-8-1 State Agricultural Laboratory</b>					
<b>Non-Appropriated Funds</b>					
AH2012	Commercial Feed Fund (Non-Appropriated)	6.7	7.0	-	7.0
AH2051	Pesticide Fund (Non-Appropriated)	6.7	7.0	-	7.0
AH2081	Fertilizer Materials Fund (Non-Appropriated)	49.3	50.5	-	50.5
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	36.0	71.7	-	71.7
<b>Non-Appropriated Funds Total:</b>		<b>98.6</b>	<b>136.2</b>	<b>-</b>	<b>136.2</b>
<b>Fund Source Total:</b>		<b>357.5</b>	<b>401.8</b>	<b>30.9</b>	<b>432.7</b>
<b>Professional &amp; Outside Services</b>					
	Professional and Outside Services	-	199.0	-	199.0
	Other Professional & Outside Services	38.3	-	-	-
<b>Expenditure Category Total:</b>		<b>38.3</b>	<b>199.0</b>	<b>-</b>	<b>199.0</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	38.3	4.0	-	4.0
<b>Appropriated Funds Total:</b>		<b>38.3</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
<b>Non-Appropriated Funds</b>					
AH2012	Commercial Feed Fund (Non-Appropriated)	-	65.0	-	65.0
AH2051	Pesticide Fund (Non-Appropriated)	-	65.0	-	65.0
AH2081	Fertilizer Materials Fund (Non-Appropriated)	-	65.0	-	65.0
<b>Non-Appropriated Funds Total:</b>		<b>-</b>	<b>195.0</b>	<b>-</b>	<b>195.0</b>
<b>Fund Source Total:</b>		<b>38.3</b>	<b>199.0</b>	<b>-</b>	<b>199.0</b>
<b>Travel In-State</b>					
	Travel In-State	-	9.5	-	9.5
	Mileage - Private Vehicle	0.3	-	-	-
	Motor Pool Charges	6.4	-	-	-
	Lodging	1.1	-	-	-
	Meals with Overnight Stay	0.4	-	-	-
	Other Miscellaneous In- State Travel	0.0	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-8-0 State Agricultural Laboratory				
<b>Sub Program:</b> AHA-8-1 State Agricultural Laboratory				

<b>Expenditure Category Total:</b>	<b>8.1</b>	<b>9.5</b>	<b>-</b>	<b>9.5</b>
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### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	8.1	9.5	-	9.5
<b>Appropriated Funds Total:</b>	<b>8.1</b>	<b>9.5</b>	<b>-</b>	<b>9.5</b>
<b>Fund Source Total:</b>	<b>8.1</b>	<b>9.5</b>	<b>-</b>	<b>9.5</b>

### Travel Out-Of-State

Travel Out of State	-	2.5	-	2.5
Airfare and Other Common Carrier Charges	1.3	-	-	-
Car Rental Out-of-State	0.3	-	-	-
Lodging Out-of-State	1.4	-	-	-
Meals with Overnight Stay	0.7	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>4.0</b>	<b>2.5</b>	<b>-</b>	<b>2.5</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	2.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>2.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Non-Appropriated Funds

AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	2.0	2.5	-	2.5
<b>Non-Appropriated Funds Total:</b>	<b>2.0</b>	<b>2.5</b>	<b>-</b>	<b>2.5</b>
<b>Fund Source Total:</b>	<b>4.0</b>	<b>2.5</b>	<b>-</b>	<b>2.5</b>

### Other Operating Expenditures

Other Operating Expenses	-	1,020.4	12.1	1,032.5
Risk Management Charges to State Agencies	3.9	-	-	-
External Programming and System Development Costs	6.7	-	-	-
Charges Imposed Related to AFIS.	1.4	-	-	-
External Telecommunications Charges	33.8	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-8-0 State Agricultural Laboratory</b>					
<b>Sub Program: AHA-8-1 State Agricultural Laboratory</b>					
Rental of Land & Buildings		468.0	-	-	-
Repair & Maintenance - Buildings		11.4	-	-	-
Repair & Maintenance - Other Equipment		9.8	-	-	-
Repair & Maintenance - Other		0.4	-	-	-
Software Support, Maintenance Short-term Licensing		71.2	-	-	-
Uniforms		0.2	-	-	-
Office Supplies		5.9	-	-	-
Computer Supplies		12.4	-	-	-
Housekeeping Supplies		1.0	-	-	-
Medical and Dental Supplies		142.1	-	-	-
Other Operating Supplies		2.1	-	-	-
Conference Registration / Attendance Fees		3.7	-	-	-
External Printing		0.5	-	-	-
Postage & Delivery		3.9	-	-	-
Dues		1.6	-	-	-
Books, Subscriptions & Publications		5.3	-	-	-
Other Miscellaneous Operating		0.8	-	-	-
<b>Expenditure Category Total:</b>		<b>786.0</b>	<b>1,020.4</b>	<b>12.1</b>	<b>1,032.5</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000 General Fund (Appropriated)		769.4	759.1	12.1	771.2
<b>Appropriated Funds Total:</b>		<b>769.4</b>	<b>759.1</b>	<b>12.1</b>	<b>771.2</b>
<b>Non-Appropriated Funds</b>					
AH2012 Commercial Feed Fund (Non-Appropriated)		5.2	83.5	-	83.5
AH2051 Pesticide Fund (Non-Appropriated)		5.2	83.5	-	83.5
AH2081 Fertilizer Materials Fund (Non-Appropriated)		5.5	91.5	-	91.5
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)		0.7	2.8	-	2.8
<b>Non-Appropriated Funds Total:</b>		<b>16.6</b>	<b>261.3</b>	<b>-</b>	<b>261.3</b>
<b>Fund Source Total:</b>		<b>786.0</b>	<b>1,020.4</b>	<b>12.1</b>	<b>1,032.5</b>

### Capital Equipment

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** AHA-8-0 State Agricultural Laboratory

**Sub Program:** AHA-8-1 State Agricultural Laboratory

Computer Equipment - Capitalized Purchase	11.8	-	-	-
Other Equipment - Capital Purchase	6.1	-	-	-
<b>Expenditure Category Total:</b>	<b>17.9</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	17.9	-	-	-
<b>Appropriated Funds Total:</b>	<b>17.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>17.9</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Non-Capital Equipment

Furniture - Non-Capital Purchase	15.2	-	-	-
Computer Equipment – Non- Capitalized Purchases	55.3	-	-	-
Other Equipment - Non- Capital Purchase	29.0	-	-	-
<b>Expenditure Category Total:</b>	<b>99.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	99.5	-	-	-
<b>Appropriated Funds Total:</b>	<b>99.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>99.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>					
<b>FTE</b>					
FTE		7.5	7.5	-	7.5
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	2.3	2.3	-	2.3
<b>Appropriated Funds Total:</b>		<b>2.3</b>	<b>2.3</b>	<b>-</b>	<b>2.3</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	0.6	0.6	-	0.6
AH2374	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	1.5	1.5	-	1.5
AH2378	Livestock and Crop Conservation Fund (Non-Appropriated)	0.0	0.0	-	0.0
AH2436	Agriculture Administrative Support Fund (Non-Appropriated)	0.4	0.4	-	0.4
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	2.8	2.8	-	2.8
<b>Non-Appropriated Funds Total:</b>		<b>5.3</b>	<b>5.3</b>	<b>-</b>	<b>5.3</b>
<b>Fund Source Total:</b>		<b>7.5</b>	<b>7.5</b>	<b>-</b>	<b>7.5</b>
<b>Personal Services</b>					
Personal Services		423.7	486.5	-	486.5
<b>Expenditure Category Total:</b>		<b>423.7</b>	<b>486.5</b>	<b>-</b>	<b>486.5</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	152.4	145.4	-	145.4
<b>Appropriated Funds Total:</b>		<b>152.4</b>	<b>145.4</b>	<b>-</b>	<b>145.4</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	30.2	31.7	-	31.7
AH2374	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	10.1	94.5	-	94.5
AH2378	Livestock and Crop Conservation Fund (Non-Appropriated)	5.1	0.7	-	0.7
AH2436	Agriculture Administrative Support Fund (Non-Appropriated)	28.5	28.6	-	28.6
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	197.4	185.6	-	185.6
<b>Non-Appropriated Funds Total:</b>		<b>271.3</b>	<b>341.1</b>	<b>-</b>	<b>341.1</b>
<b>Fund Source Total:</b>		<b>423.7</b>	<b>486.5</b>	<b>-</b>	<b>486.5</b>

### Employee Related Expenditures

Employee Related Expenses	-	200.2	-	200.2
FICA Taxes	31.2	-	-	-
Medical Insurance	92.2	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.6	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.5	-	-	-
Workers' Compensation	5.7	-	-	-
Arizona State Retirement System	50.0	-	-	-
Personnel Board Pro-Rata Charges	3.6	-	-	-
Information Technology Pro Rata Charge	2.4	-	-	-
Accumulated Sick Leave Fund Charge	1.7	-	-	-
<b>Expenditure Category Total:</b>	<b>188.1</b>	<b>200.2</b>	<b>-</b>	<b>200.2</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	63.0	55.1	-	55.1
<b>Appropriated Funds Total:</b>		<b>63.0</b>	<b>55.1</b>	<b>-</b>	<b>55.1</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	24.7	23.1	-	23.1
AH2374	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	4.0	31.3	-	31.3
AH2378	Livestock and Crop Conservation Fund (Non-Appropriated)	2.1	0.2	-	0.2
AH2436	Agriculture Administrative Support Fund (Non-Appropriated)	9.3	9.4	-	9.4
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	85.0	81.1	-	81.1
<b>Non-Appropriated Funds Total:</b>		<b>125.1</b>	<b>145.1</b>	<b>-</b>	<b>145.1</b>
<b>Fund Source Total:</b>		<b>188.1</b>	<b>200.2</b>	<b>-</b>	<b>200.2</b>
<b>Professional &amp; Outside Services</b>					
	Professional and Outside Services	-	50.0	-	50.0
	Other Professional & Outside Services	90.7	-	-	-
<b>Expenditure Category Total:</b>		<b>90.7</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	0.5	-	-	-
<b>Appropriated Funds Total:</b>		<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	39.4	-	-	-
AH2201	Arizona Grain Research Fund (Non-Appropriated)	50.8	49.4	-	49.4
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	-	0.6	-	0.6
<b>Non-Appropriated Funds Total:</b>		<b>90.1</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>
<b>Fund Source Total:</b>		<b>90.7</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>
<b>Travel In-State</b>					
	Travel In-State	-	44.4	-	44.4
	Motor Pool Charges	23.1	-	-	-
	Lodging	3.3	-	-	-
	Meals with Overnight Stay	0.4	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
<b>Expenditure Category Total:</b>		<b>26.8</b>	<b>44.4</b>	<b>-</b>	<b>44.4</b>



## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>					
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	8.1	16.7	-	16.7
<b>Appropriated Funds Total:</b>		<b>8.1</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	0.4	0.5	-	0.5
AH2374	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	-	9.9	-	9.9
AH2378	Livestock and Crop Conservation Fund (Non-Appropriated)	3.7	2.0	-	2.0
AH2436	Agriculture Administrative Support Fund (Non-Appropriated)	3.6	3.5	-	3.5
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	10.9	11.8	-	11.8
<b>Non-Appropriated Funds Total:</b>		<b>18.7</b>	<b>27.7</b>	<b>-</b>	<b>27.7</b>
<b>Fund Source Total:</b>		<b>26.8</b>	<b>44.4</b>	<b>-</b>	<b>44.4</b>

### Travel Out-Of-State

Travel Out of State	-	9.9	-	9.9
Airfare and Other Common Carrier Charges	3.2	-	-	-
Lodging Out-of-State	2.7	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>6.4</b>	<b>9.9</b>	<b>-</b>	<b>9.9</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1.7	3.3	-	3.3
<b>Appropriated Funds Total:</b>		<b>1.7</b>	<b>3.3</b>	<b>-</b>	<b>3.3</b>
<b>Non-Appropriated Funds</b>					
AH1239	Agricultural Consulting and Training Fund (Non-Appropriated)	-	1.4	-	1.4
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	4.7	5.2	-	5.2
<b>Non-Appropriated Funds Total:</b>		<b>4.7</b>	<b>6.6</b>	<b>-</b>	<b>6.6</b>
<b>Fund Source Total:</b>		<b>6.4</b>	<b>9.9</b>	<b>-</b>	<b>9.9</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>				
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	5,151.5	-	5,151.5
Aid to Other Governments	1,890.4	-	-	-
Aid to Other Organizations	258.9	-	-	-
<b>Expenditure Category Total:</b>	<b>2,149.3</b>	<b>5,151.5</b>	<b>-</b>	<b>5,151.5</b>

### Fund Source

#### Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	2,017.3	2,007.5	-	2,007.5
AH2201	Arizona Grain Research Fund (Non-Appropriated)	23.8	35.0	-	35.0
AH2259	Iceberg Lettuce Fund (Non-Appropriated)	61.1	65.8	-	65.8
AH2299	Arizona Citrus Research Council Fund (Non-Appropriated)	47.1	43.2	-	43.2
AH2374	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	-	3,000.0	-	3,000.0
<b>Non-Appropriated Funds Total:</b>		<b>2,149.3</b>	<b>5,151.5</b>	<b>-</b>	<b>5,151.5</b>
<b>Fund Source Total:</b>		<b>2,149.3</b>	<b>5,151.5</b>	<b>-</b>	<b>5,151.5</b>

### Other Operating Expenditures

Other Operating Expenses	-	144.6	-	144.6
Risk Management Charges to State Agencies	1.8	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.7	-	-	-
External Programming and System Development Costs	1.8	-	-	-
Charges Imposed Related to AFIS.	0.9	-	-	-
External Telecommunications Charges	8.6	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	31.3	-	-	-
Miscellaneous Rent	3.5	-	-	-
Internal Accounting, Budgeting & Financial Services	46.8	-	-	-
Repair & Maintenance - Other Equipment	1.3	-	-	-
Repair & Maintenance - Other	0.2	-	-	-
Office Supplies	5.4	-	-	-
Other Operating Supplies	0.1	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>					
Conference Registration / Attendance Fees		2.2	-	-	-
Other Education & Training Costs		1.9	-	-	-
Advertising		0.8	-	-	-
External Printing		78.4	-	-	-
Postage & Delivery		5.0	-	-	-
Dues		0.2	-	-	-
Books, Subscriptions & Publications		0.1	-	-	-
<b>Expenditure Category Total:</b>		<b>191.9</b>	<b>144.6</b>	<b>-</b>	<b>144.6</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000 General Fund (Appropriated)		58.6	69.1	-	69.1
<b>Appropriated Funds Total:</b>		<b>58.6</b>	<b>69.1</b>	<b>-</b>	<b>69.1</b>
<b>Non-Appropriated Funds</b>					
AH1239 Agricultural Consulting and Training Fund (Non-Appropriated)		2.9	3.0	-	3.0
AH2000 Federal Grants Fund (Non-Appropriated)		81.3	3.2	-	3.2
AH2201 Arizona Grain Research Fund (Non-Appropriated)		7.5	7.5	-	7.5
AH2259 Iceberg Lettuce Fund (Non-Appropriated)		9.2	9.2	-	9.2
AH2299 Arizona Citrus Research Council Fund (Non-Appropriated)		6.8	6.8	-	6.8
AH2374 Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)		-	14.2	-	14.2
AH2378 Livestock and Crop Conservation Fund (Non-Appropriated)		3.0	3.9	-	3.9
AH2436 Agriculture Administrative Support Fund (Non-Appropriated)		5.1	4.3	-	4.3
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)		17.7	23.4	-	23.4
<b>Non-Appropriated Funds Total:</b>		<b>133.3</b>	<b>75.5</b>	<b>-</b>	<b>75.5</b>
<b>Fund Source Total:</b>		<b>191.9</b>	<b>144.6</b>	<b>-</b>	<b>144.6</b>
<b>Non-Capital Equipment</b>					
Non-Capital Resources		-	33.2	-	33.2
Furniture - Non-Capital Purchase		2.5	-	-	-
Computer Equipment – Non- Capitalized Purchases		8.6	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-9-0 Agricultural Consultation and Training				

Other Equipment - Non- Capital Purchase	1.9	-	-	-
<b>Expenditure Category Total:</b>	<b>13.0</b>	<b>33.2</b>	<b>-</b>	<b>33.2</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	8.8	12.2	-	12.2
<b>Appropriated Funds Total:</b>	<b>8.8</b>	<b>12.2</b>	<b>-</b>	<b>12.2</b>

#### Non-Appropriated Funds

AH2374 Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	-	11.0	-	11.0
AH2436 Agriculture Administrative Support Fund (Non-Appropriated)	-	5.0	-	5.0
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	4.2	5.0	-	5.0
<b>Non-Appropriated Funds Total:</b>	<b>4.2</b>	<b>21.0</b>	<b>-</b>	<b>21.0</b>
<b>Fund Source Total:</b>	<b>13.0</b>	<b>33.2</b>	<b>-</b>	<b>33.2</b>

### Transfers-Out

Transfers	-	173.1	-	173.1
Transfers Out – Not Subject to Cost Allocation	10,000.0	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	137.9	-	-	-
<b>Expenditure Category Total:</b>	<b>10,137.9</b>	<b>173.1</b>	<b>-</b>	<b>173.1</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	10,000.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>10,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	92.3	123.2	-	123.2
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	45.6	49.9	-	49.9
<b>Non-Appropriated Funds Total:</b>	<b>137.9</b>	<b>173.1</b>	<b>-</b>	<b>173.1</b>
<b>Fund Source Total:</b>	<b>10,137.9</b>	<b>173.1</b>	<b>-</b>	<b>173.1</b>

**Sub Program:** AHA-9-1 Agricultural Consultation and Training

### FTE

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>					
<b>Sub Program: AHA-9-1 Agricultural Consultation and Training</b>					
FTE		5.8	5.8	-	5.8
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1.0	1.0	-	1.0
<b>Appropriated Funds Total:</b>		<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	0.6	0.6	-	0.6
AH2374	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	1.5	1.5	-	1.5
AH2378	Livestock and Crop Conservation Fund (Non-Appropriated)	0.0	0.0	-	0.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	2.8	2.8	-	2.8
<b>Non-Appropriated Funds Total:</b>		<b>4.9</b>	<b>4.9</b>	<b>-</b>	<b>4.9</b>
<b>Fund Source Total:</b>		<b>5.8</b>	<b>5.8</b>	<b>-</b>	<b>5.8</b>
<b>Personal Services</b>					
Personal Services		309.8	380.3	-	380.3
<b>Expenditure Category Total:</b>		<b>309.8</b>	<b>380.3</b>	<b>-</b>	<b>380.3</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	67.0	67.8	-	67.8
<b>Appropriated Funds Total:</b>		<b>67.0</b>	<b>67.8</b>	<b>-</b>	<b>67.8</b>
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	30.2	31.7	-	31.7
AH2374	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	10.1	94.5	-	94.5
AH2378	Livestock and Crop Conservation Fund (Non-Appropriated)	5.1	0.7	-	0.7
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	197.4	185.6	-	185.6
<b>Non-Appropriated Funds Total:</b>		<b>242.8</b>	<b>312.5</b>	<b>-</b>	<b>312.5</b>
<b>Fund Source Total:</b>		<b>309.8</b>	<b>380.3</b>	<b>-</b>	<b>380.3</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-9-0 Agricultural Consultation and Training				
<b>Sub Program:</b> AHA-9-1 Agricultural Consultation and Training				

### Employee Related Expenditures

Employee Related Expenses	-	163.0	-	163.0
FICA Taxes	22.6	-	-	-
Medical Insurance	78.2	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Unemployment Compensation & Other State Taxes	0.1	-	-	-
Dental Insurance	0.4	-	-	-
Workers' Compensation	4.2	-	-	-
Arizona State Retirement System	36.3	-	-	-
Personnel Board Pro-Rata Charges	2.7	-	-	-
Information Technology Pro Rata Charge	1.8	-	-	-
Accumulated Sick Leave Fund Charge	1.2	-	-	-
<b>Expenditure Category Total:</b>	<b>147.9</b>	<b>163.0</b>	<b>-</b>	<b>163.0</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	32.1	27.3	-	27.3
<b>Appropriated Funds Total:</b>	<b>32.1</b>	<b>27.3</b>	<b>-</b>	<b>27.3</b>

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	24.7	23.1	-	23.1
AH2374 Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	4.0	31.3	-	31.3
AH2378 Livestock and Crop Conservation Fund (Non-Appropriated)	2.1	0.2	-	0.2
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	85.0	81.1	-	81.1
<b>Non-Appropriated Funds Total:</b>	<b>115.8</b>	<b>135.7</b>	<b>-</b>	<b>135.7</b>
<b>Fund Source Total:</b>	<b>147.9</b>	<b>163.0</b>	<b>-</b>	<b>163.0</b>

### Professional & Outside Services

Professional and Outside Services	-	0.6	-	0.6
Other Professional & Outside Services	39.9	-	-	-
<b>Expenditure Category Total:</b>	<b>39.9</b>	<b>0.6</b>	<b>-</b>	<b>0.6</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>	<b>AHA-9-0 Agricultural Consultation and Training</b>				
<b>Sub Program:</b>	<b>AHA-9-1 Agricultural Consultation and Training</b>				
<b>Fund Source</b>					

### Appropriated Funds

AA1000	General Fund (Appropriated)	0.5	-	-	-
<b>Appropriated Funds Total:</b>		<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	39.4	-	-	-
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	-	0.6	-	0.6
<b>Non-Appropriated Funds Total:</b>		<b>39.4</b>	<b>0.6</b>	<b>-</b>	<b>0.6</b>
<b>Fund Source Total:</b>		<b>39.9</b>	<b>0.6</b>	<b>-</b>	<b>0.6</b>

### Travel In-State

Travel In-State	-	32.8	-	32.8
Motor Pool Charges	15.1	-	-	-
Lodging	2.9	-	-	-
Meals with Overnight Stay	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>18.3</b>	<b>32.8</b>	<b>-</b>	<b>32.8</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	3.2	8.6	-	8.6
<b>Appropriated Funds Total:</b>		<b>3.2</b>	<b>8.6</b>	<b>-</b>	<b>8.6</b>

#### Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	0.4	0.5	-	0.5
AH2374	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	-	9.9	-	9.9
AH2378	Livestock and Crop Conservation Fund (Non-Appropriated)	3.7	2.0	-	2.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	10.9	11.8	-	11.8
<b>Non-Appropriated Funds Total:</b>		<b>15.1</b>	<b>24.2</b>	<b>-</b>	<b>24.2</b>
<b>Fund Source Total:</b>		<b>18.3</b>	<b>32.8</b>	<b>-</b>	<b>32.8</b>

### Travel Out-Of-State

Travel Out of State	-	9.9	-	9.9
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## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-9-0 Agricultural Consultation and Training				
<b>Sub Program:</b> AHA-9-1 Agricultural Consultation and Training				
Airfare and Other Common Carrier Charges	3.2	-	-	-
Lodging Out-of-State	2.7	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>6.4</b>	<b>9.9</b>	<b>-</b>	<b>9.9</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	1.7	3.3	-	3.3
<b>Appropriated Funds Total:</b>	<b>1.7</b>	<b>3.3</b>	<b>-</b>	<b>3.3</b>

#### Non-Appropriated Funds

AH1239 Agricultural Consulting and Training Fund (Non-Appropriated)	-	1.4	-	1.4
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	4.7	5.2	-	5.2
<b>Non-Appropriated Funds Total:</b>	<b>4.7</b>	<b>6.6</b>	<b>-</b>	<b>6.6</b>
<b>Fund Source Total:</b>	<b>6.4</b>	<b>9.9</b>	<b>-</b>	<b>9.9</b>

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	5,007.5	-	5,007.5
Aid to Other Governments	1,758.4	-	-	-
Aid to Other Organizations	258.9	-	-	-
<b>Expenditure Category Total:</b>	<b>2,017.3</b>	<b>5,007.5</b>	<b>-</b>	<b>5,007.5</b>

### Fund Source

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	2,017.3	2,007.5	-	2,007.5
AH2374 Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	-	3,000.0	-	3,000.0
<b>Non-Appropriated Funds Total:</b>	<b>2,017.3</b>	<b>5,007.5</b>	<b>-</b>	<b>5,007.5</b>
<b>Fund Source Total:</b>	<b>2,017.3</b>	<b>5,007.5</b>	<b>-</b>	<b>5,007.5</b>

### Other Operating Expenditures

Other Operating Expenses	-	78.5	-	78.5
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## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>				
<b>Sub Program: AHA-9-1 Agricultural Consultation and Training</b>				
Risk Management Charges to State Agencies	1.3	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.7	-	-	-
External Programming and System Development Costs	1.5	-	-	-
Charges Imposed Related to AFIS.	0.6	-	-	-
External Telecommunications Charges	6.7	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	23.5	-	-	-
Miscellaneous Rent	2.5	-	-	-
Repair & Maintenance - Other Equipment	1.0	-	-	-
Repair & Maintenance - Other	0.2	-	-	-
Office Supplies	4.7	-	-	-
Conference Registration / Attendance Fees	1.5	-	-	-
Other Education & Training Costs	1.9	-	-	-
Advertising	0.4	-	-	-
External Printing	78.4	-	-	-
Postage & Delivery	3.7	-	-	-
Dues	0.2	-	-	-
Books, Subscriptions & Publications	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>130.0</b>	<b>78.5</b>	<b>-</b>	<b>78.5</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	25.2	30.8	-	30.8
<b>Appropriated Funds Total:</b>		<b>25.2</b>	<b>30.8</b>	<b>-</b>	<b>30.8</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>	<b>AHA-9-0 Agricultural Consultation and Training</b>				
<b>Sub Program:</b>	<b>AHA-9-1 Agricultural Consultation and Training</b>				
<b>Non-Appropriated Funds</b>					
AH1239	Agricultural Consulting and Training Fund (Non-Appropriated)	2.9	3.0	-	3.0
AH2000	Federal Grants Fund (Non-Appropriated)	81.3	3.2	-	3.2
AH2374	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	-	14.2	-	14.2
AH2378	Livestock and Crop Conservation Fund (Non-Appropriated)	3.0	3.9	-	3.9
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	17.7	23.4	-	23.4
<b>Non-Appropriated Funds Total:</b>		<b>104.8</b>	<b>47.7</b>	<b>-</b>	<b>47.7</b>
<b>Fund Source Total:</b>		<b>130.0</b>	<b>78.5</b>	<b>-</b>	<b>78.5</b>

### Non-Capital Equipment

Non-Capital Resources	-	21.0	-	21.0
Furniture - Non-Capital Purchase	2.5	-	-	-
Computer Equipment – Non- Capitalized Purchases	5.5	-	-	-
Other Equipment - Non- Capital Purchase	1.9	-	-	-
<b>Expenditure Category Total:</b>	<b>9.9</b>	<b>21.0</b>	<b>-</b>	<b>21.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	5.7	5.0	-	5.0
<b>Appropriated Funds Total:</b>		<b>5.7</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

#### Non-Appropriated Funds

AH2374	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	-	11.0	-	11.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	4.2	5.0	-	5.0
<b>Non-Appropriated Funds Total:</b>		<b>4.2</b>	<b>16.0</b>	<b>-</b>	<b>16.0</b>
<b>Fund Source Total:</b>		<b>9.9</b>	<b>21.0</b>	<b>-</b>	<b>21.0</b>

### Transfers-Out

Transfers	-	173.1	-	173.1
Indirect Cost Transfers Out – Not Subject to Cost Allocation	137.9	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>					
<b>Sub Program: AHA-9-1 Agricultural Consultation and Training</b>					
<b>Expenditure Category Total:</b>		137.9	173.1	-	173.1
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	92.3	123.2	-	123.2
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	45.6	49.9	-	49.9
<b>Non-Appropriated Funds Total:</b>		137.9	173.1	-	173.1
<b>Fund Source Total:</b>		137.9	173.1	-	173.1

**Sub Program: AHA-9-2 SLI Agricultural Consultation and Training**

<b>FTE</b>					
FTE		1.3	1.3	-	1.3
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1.3	1.3	-	1.3
<b>Appropriated Funds Total:</b>		1.3	1.3	-	1.3
<b>Fund Source Total:</b>		1.3	1.3	-	1.3
<b>Personal Services</b>					
Personal Services		85.5	77.6	-	77.6
<b>Expenditure Category Total:</b>		85.5	77.6	-	77.6
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	85.5	77.6	-	77.6
<b>Appropriated Funds Total:</b>		85.5	77.6	-	77.6
<b>Fund Source Total:</b>		85.5	77.6	-	77.6

**Employee Related Expenditures**

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>				
<b>Sub Program: AHA-9-2 SLI Agricultural Consultation and Training</b>				
Employee Related Expenses	-	27.8	-	27.8
FICA Taxes	6.4	-	-	-
Medical Insurance	11.3	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.1	-	-	-
Unemployment Compensation & Other State Taxes	0.0	-	-	-
Dental Insurance	0.1	-	-	-
Workers' Compensation	1.2	-	-	-
Arizona State Retirement System	10.3	-	-	-
Personnel Board Pro-Rata Charges	0.7	-	-	-
Information Technology Pro Rata Charge	0.5	-	-	-
Accumulated Sick Leave Fund Charge	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>30.9</b>	<b>27.8</b>	<b>-</b>	<b>27.8</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	30.9	27.8	-	27.8
<b>Appropriated Funds Total:</b>		<b>30.9</b>	<b>27.8</b>	<b>-</b>	<b>27.8</b>
<b>Fund Source Total:</b>		<b>30.9</b>	<b>27.8</b>	<b>-</b>	<b>27.8</b>

### Travel In-State

Travel In-State	-	8.1	-	8.1
Motor Pool Charges	4.4	-	-	-
Lodging	0.4	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Meals without Overnight Stay	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>5.0</b>	<b>8.1</b>	<b>-</b>	<b>8.1</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	5.0	8.1	-	8.1
<b>Appropriated Funds Total:</b>		<b>5.0</b>	<b>8.1</b>	<b>-</b>	<b>8.1</b>
<b>Fund Source Total:</b>		<b>5.0</b>	<b>8.1</b>	<b>-</b>	<b>8.1</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>				
<b>Sub Program: AHA-9-2 SLI Agricultural Consultation and Training</b>				
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	15.0	-	15.0
Risk Management Charges to State Agencies	0.4	-	-	-
External Telecommunications Charges	0.7	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	6.9	-	-	-
Miscellaneous Rent	0.8	-	-	-
Repair & Maintenance - Other Equipment	0.2	-	-	-
Office Supplies	0.1	-	-	-
Other Operating Supplies	0.1	-	-	-
Conference Registration / Attendance Fees	0.7	-	-	-
Advertising	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>10.1</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	10.1	15.0	-	15.0
<b>Appropriated Funds Total:</b>		<b>10.1</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>
<b>Fund Source Total:</b>		<b>10.1</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>

### Non-Capital Equipment

Non-Capital Resources	-	7.2	-	7.2
Computer Equipment – Non- Capitalized Purchases	3.1	-	-	-
<b>Expenditure Category Total:</b>	<b>3.1</b>	<b>7.2</b>	<b>-</b>	<b>7.2</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	3.1	7.2	-	7.2
<b>Appropriated Funds Total:</b>		<b>3.1</b>	<b>7.2</b>	<b>-</b>	<b>7.2</b>
<b>Fund Source Total:</b>		<b>3.1</b>	<b>7.2</b>	<b>-</b>	<b>7.2</b>

**Sub Program: AHA-9-3 SLI Agricultural Employment Relations Board**

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** AHA-9-0 Agricultural Consultation and Training

**Sub Program:** AHA-9-3 SLI Agricultural Employment Relations Board

### Other Operating Expenditures

Other Operating Expenses	-	23.3	-	23.3
Internal Accounting, Budgeting & Financial Services	23.3	-	-	-
<b>Expenditure Category Total:</b>	<b>23.3</b>	<b>23.3</b>	<b>-</b>	<b>23.3</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	23.3	23.3	-	23.3
<b>Appropriated Funds Total:</b>	<b>23.3</b>	<b>23.3</b>	<b>-</b>	<b>23.3</b>
<b>Fund Source Total:</b>	<b>23.3</b>	<b>23.3</b>	<b>-</b>	<b>23.3</b>

**Sub Program:** AHA-9-4 Commodity Councils and Board and Commission Support

### FTE

FTE	0.4	0.4	-	0.4
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Non-Appropriated Funds

AH2436 Agriculture Administrative Support Fund (Non-Appropriated)	0.4	0.4	-	0.4
<b>Non-Appropriated Funds Total:</b>	<b>0.4</b>	<b>0.4</b>	<b>-</b>	<b>0.4</b>
<b>Fund Source Total:</b>	<b>0.4</b>	<b>0.4</b>	<b>-</b>	<b>0.4</b>

### Personal Services

Personal Services	28.5	28.6	-	28.6
<b>Expenditure Category Total:</b>	<b>28.5</b>	<b>28.6</b>	<b>-</b>	<b>28.6</b>

### Fund Source

#### Non-Appropriated Funds

AH2436 Agriculture Administrative Support Fund (Non-Appropriated)	28.5	28.6	-	28.6
<b>Non-Appropriated Funds Total:</b>	<b>28.5</b>	<b>28.6</b>	<b>-</b>	<b>28.6</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-9-0 Agricultural Consultation and Training				
<b>Sub Program:</b> AHA-9-4 Commodity Councils and Board and Commission Support				
<b>Fund Source Total:</b>	<b>28.5</b>	<b>28.6</b>	<b>-</b>	<b>28.6</b>

### Employee Related Expenditures

Employee Related Expenses	-	9.4	-	9.4
FICA Taxes	2.1	-	-	-
Medical Insurance	2.8	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Unemployment Compensation & Other State' Taxes	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.4	-	-	-
Arizona State Retirement System	3.4	-	-	-
Personnel Board Pro-Rata Charges	0.2	-	-	-
Information Technology Pro Rata Charge	0.2	-	-	-
Accumulated Sick Leave Fund Charge	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>9.3</b>	<b>9.4</b>	<b>-</b>	<b>9.4</b>

### Fund Source

#### Non-Appropriated Funds

AH2436 Agriculture Administrative Support Fund (Non-Appropriated)	9.3	9.4	-	9.4
<b>Non-Appropriated Funds Total:</b>	<b>9.3</b>	<b>9.4</b>	<b>-</b>	<b>9.4</b>
<b>Fund Source Total:</b>	<b>9.3</b>	<b>9.4</b>	<b>-</b>	<b>9.4</b>

### Professional & Outside Services

Professional and Outside Services	-	49.4	-	49.4
Other Professional & Outside Services	50.8	-	-	-
<b>Expenditure Category Total:</b>	<b>50.8</b>	<b>49.4</b>	<b>-</b>	<b>49.4</b>

### Fund Source

#### Non-Appropriated Funds

AH2201 Arizona Grain Research Fund (Non-Appropriated)	50.8	49.4	-	49.4
<b>Non-Appropriated Funds Total:</b>	<b>50.8</b>	<b>49.4</b>	<b>-</b>	<b>49.4</b>

## Program Expenditure Schedule

Agency: **Arizona Department of Agriculture**

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>					
<b>Sub Program: AHA-9-4 Commodity Councils and Board and Commission Support</b>					
<b>Fund Source Total:</b>		<b>50.8</b>	<b>49.4</b>	<b>-</b>	<b>49.4</b>
<b>Travel In-State</b>					
Travel In-State		-	3.5	-	3.5
Motor Pool Charges		3.6	-	-	-
<b>Expenditure Category Total:</b>		<b>3.6</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2436	Agriculture Administrative Support Fund (Non-Appropriated)	3.6	3.5	-	3.5
<b>Non-Appropriated Funds Total:</b>		<b>3.6</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>
<b>Fund Source Total:</b>		<b>3.6</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>
<b>Aid To Organizations &amp; Individuals</b>					
Aid to Organizations and Individuals		-	144.0	-	144.0
Aid to Other Governments		132.0	-	-	-
<b>Expenditure Category Total:</b>		<b>132.0</b>	<b>144.0</b>	<b>-</b>	<b>144.0</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2201	Arizona Grain Research Fund (Non-Appropriated)	23.8	35.0	-	35.0
AH2259	Iceberg Lettuce Fund (Non-Appropriated)	61.1	65.8	-	65.8
AH2299	Arizona Citrus Research Council Fund (Non-Appropriated)	47.1	43.2	-	43.2
<b>Non-Appropriated Funds Total:</b>		<b>132.0</b>	<b>144.0</b>	<b>-</b>	<b>144.0</b>
<b>Fund Source Total:</b>		<b>132.0</b>	<b>144.0</b>	<b>-</b>	<b>144.0</b>
<b>Other Operating Expenditures</b>					
Other Operating Expenses		-	27.8	-	27.8
Risk Management Charges to State Agencies		0.1	-	-	-
External Programming and System Development Costs		0.3	-	-	-
Charges Imposed Related to AFIS.		0.3	-	-	-



## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>				
<b>Sub Program: AHA-9-4 Commodity Councils and Board and Commission Support</b>				
External Telecommunications Charges	1.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	0.9	-	-	-
Miscellaneous Rent	0.2	-	-	-
Internal Accounting, Budgeting & Financial Services	23.5	-	-	-
Repair & Maintenance - Other Equipment	0.1	-	-	-
Office Supplies	0.6	-	-	-
Postage & Delivery	1.3	-	-	-
<b>Expenditure Category Total:</b>	<b>28.5</b>	<b>27.8</b>	<b>-</b>	<b>27.8</b>

### Fund Source

#### Non-Appropriated Funds

AH2201	Arizona Grain Research Fund (Non- Appropriated)	7.5	7.5	-	7.5
AH2259	Iceberg Lettuce Fund (Non-Appropriated)	9.2	9.2	-	9.2
AH2299	Arizona Citrus Research Council Fund (Non-Appropriated)	6.8	6.8	-	6.8
AH2436	Agriculture Administrative Support Fund (Non-Appropriated)	5.1	4.3	-	4.3
<b>Non-Appropriated Funds Total:</b>		<b>28.5</b>	<b>27.8</b>	<b>-</b>	<b>27.8</b>
<b>Fund Source Total:</b>		<b>28.5</b>	<b>27.8</b>	<b>-</b>	<b>27.8</b>

### Non-Capital Equipment

Non-Capital Resources	-	5.0	-	5.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

### Fund Source

#### Non-Appropriated Funds

AH2436	Agriculture Administrative Support Fund (Non-Appropriated)	-	5.0	-	5.0
<b>Non-Appropriated Funds Total:</b>		<b>-</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
<b>Fund Source Total:</b>		<b>-</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

**Sub Program: AHA-9-6 SLI Livestock Operator Assistance Program Deposit**

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-9-0 Agricultural Consultation and Training</b>				
<b>Sub Program: AHA-9-6 SLI Livestock Operator Assistance Program Deposit</b>				
<b>Transfers-Out</b>				
Transfers	-	-	-	-
Transfers Out – Not Subject to Cost Allocation	10,000.0	-	-	-
<b>Expenditure Category Total:</b>	<b>10,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	10,000.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>10,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>10,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-10-0 Commodity Development and Promotion					
<b>FTE</b>					
FTE		30.0	30.0	-	30.0
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
CR2000	Federal Grants Fund (Non-Appropriated)	8.0	6.0	-	6.0
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	22.0	24.0	-	24.0
<b>Non-Appropriated Funds Total:</b>		<b>30.0</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>
<b>Fund Source Total:</b>		<b>30.0</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>
<b>Personal Services</b>					
Personal Services		1,547.7	1,632.5	-	1,632.5
<b>Expenditure Category Total:</b>		<b>1,547.7</b>	<b>1,632.5</b>	<b>-</b>	<b>1,632.5</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
CR2000	Federal Grants Fund (Non-Appropriated)	346.6	197.5	-	197.5
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	1,201.1	1,435.0	-	1,435.0
<b>Non-Appropriated Funds Total:</b>		<b>1,547.7</b>	<b>1,632.5</b>	<b>-</b>	<b>1,632.5</b>
<b>Fund Source Total:</b>		<b>1,547.7</b>	<b>1,632.5</b>	<b>-</b>	<b>1,632.5</b>
<b>Employee Related Expenditures</b>					
Employee Related Expenses		-	705.9	-	705.9
FICA Taxes		114.3	-	-	-
Medical Insurance		277.2	-	-	-
Basic Life		0.2	-	-	-
Long-Term Disability (ASRS)		1.9	-	-	-
Unemployment Compensation & Other State' Taxes		0.4	-	-	-
Dental Insurance		1.9	-	-	-
Workers' Compensation		29.1	-	-	-
Arizona State Retirement System		164.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees		1.6	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-10-0 Commodity Development and Promotion				

Information Technology Pro Rata Charge	8.8	-	-	-
Accumulated Sick Leave Fund Charge	6.0	-	-	-
<b>Expenditure Category Total:</b>	<b>605.7</b>	<b>705.9</b>	<b>-</b>	<b>705.9</b>

### Fund Source

#### Non-Appropriated Funds

CR2000	Federal Grants Fund (Non-Appropriated)	136.3	131.3	-	131.3
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	469.4	574.6	-	574.6
	<b>Non-Appropriated Funds Total:</b>	<b>605.7</b>	<b>705.9</b>	<b>-</b>	<b>705.9</b>
	<b>Fund Source Total:</b>	<b>605.7</b>	<b>705.9</b>	<b>-</b>	<b>705.9</b>

### Professional & Outside Services

Professional and Outside Services	-	68.5	-	68.5
Other External Financial Services	7.0	-	-	-
External Legal Services	1.1	-	-	-
External Engineering and Architectural Costs to be Capitalized	11.5	-	-	-
Other Professional & Outside Services	153.6	-	-	-
<b>Expenditure Category Total:</b>	<b>173.2</b>	<b>68.5</b>	<b>-</b>	<b>68.5</b>

### Fund Source

#### Non-Appropriated Funds

CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	173.2	68.5	-	68.5
	<b>Non-Appropriated Funds Total:</b>	<b>173.2</b>	<b>68.5</b>	<b>-</b>	<b>68.5</b>
	<b>Fund Source Total:</b>	<b>173.2</b>	<b>68.5</b>	<b>-</b>	<b>68.5</b>

### Travel In-State

Travel In-State	-	6.7	-	6.7
Mileage - Private Vehicle	1.7	-	-	-
Lodging	1.7	-	-	-
Meals with Overnight Stay	0.8	-	-	-
<b>Expenditure Category Total:</b>	<b>4.2</b>	<b>6.7</b>	<b>-</b>	<b>6.7</b>

### Fund Source

#### Non-Appropriated Funds

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-10-0 Commodity Development and Promotion</b>					
CR2000	Federal Grants Fund (Non-Appropriated)	-	0.7	-	0.7
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	4.2	6.0	-	6.0
<b>Non-Appropriated Funds Total:</b>		<b>4.2</b>	<b>6.7</b>	<b>-</b>	<b>6.7</b>
<b>Fund Source Total:</b>		<b>4.2</b>	<b>6.7</b>	<b>-</b>	<b>6.7</b>

### Travel Out-Of-State

Travel Out of State	-	14.5	-	14.5
Lodging Out-of-State	2.6	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Other Miscellaneous Out-of- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>3.3</b>	<b>14.5</b>	<b>-</b>	<b>14.5</b>

### Fund Source

#### Non-Appropriated Funds

CR2000	Federal Grants Fund (Non-Appropriated)	-	2.5	-	2.5
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	3.3	12.0	-	12.0
<b>Non-Appropriated Funds Total:</b>		<b>3.3</b>	<b>14.5</b>	<b>-</b>	<b>14.5</b>
<b>Fund Source Total:</b>		<b>3.3</b>	<b>14.5</b>	<b>-</b>	<b>14.5</b>

### Other Operating Expenditures

Other Operating Expenses	-	2,105.2	-	2,105.2
Risk Management Charges to State Agencies	19.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.1	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	1.0	-	-	-
Charges Imposed Related to AFIS.	3.1	-	-	-
External Telecommunications Charges	13.9	-	-	-
Electricity	19.6	-	-	-
Sanitation Waste Disposal	8.4	-	-	-
Water	0.8	-	-	-
Gas & Fuel Oil for Buildings	6.6	-	-	-
Rental of Land & Buildings	111.8	-	-	-
Miscellaneous Rent	12.2	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-10-0 Commodity Development and Promotion</b>				
Repair & Maintenance - Buildings	19.8	-	-	-
Repair & Maintenance - Vehicles	25.8	-	-	-
Repair & Maintenance - Computer Equipment	0.2	-	-	-
Repair & Maintenance - Other Equipment	35.5	-	-	-
Repair & Maintenance - Other	1.7	-	-	-
Office Supplies	6.3	-	-	-
Computer Supplies	0.3	-	-	-
Automotive and Transportation Fuels	46.9	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	7.0	-	-	-
Other Operating Supplies	705.3	-	-	-
Other Resale Supplies	4.0	-	-	-
Conference Registration / Attendance Fees	12.1	-	-	-
Advertising	1.9	-	-	-
Postage & Delivery	6.8	-	-	-
Document Shredding and Destruction Services	0.1	-	-	-
Entertainment & Promotional Items	2.3	-	-	-
Dues	3.3	-	-	-
Other Miscellaneous Operating	2.5	-	-	-
<b>Expenditure Category Total:</b>	<b>1,078.4</b>	<b>2,105.2</b>	<b>-</b>	<b>2,105.2</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
AH2458 Commodity Promotion Fund (Non- Appropriated)	4.1	4.0	-	4.0
CR2000 Federal Grants Fund (Non-Appropriated)	0.2	1.6	-	1.6
CR2013 Cotton Research and Protection Council Fund (Non-Appropriated)	1,074.1	2,099.6	-	2,099.6
<b>Non-Appropriated Funds Total:</b>	<b>1,078.4</b>	<b>2,105.2</b>	<b>-</b>	<b>2,105.2</b>
<b>Fund Source Total:</b>	<b>1,078.4</b>	<b>2,105.2</b>	<b>-</b>	<b>2,105.2</b>
<b>Capital Outlay</b>				
Capital Outlay	-	3,560.0	-	3,560.0
Construction In Progress Capital Purchase	546.3	-	-	-
<b>Expenditure Category Total:</b>	<b>546.3</b>	<b>3,560.0</b>	<b>-</b>	<b>3,560.0</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-10-0 Commodity Development and Promotion</b>					
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	546.3	3,560.0	-	3,560.0
	<b>Non-Appropriated Funds Total:</b>	<b>546.3</b>	<b>3,560.0</b>	<b>-</b>	<b>3,560.0</b>
	<b>Fund Source Total:</b>	<b>546.3</b>	<b>3,560.0</b>	<b>-</b>	<b>3,560.0</b>

### Capital Equipment

Capital Equipment	-	140.0	-	140.0
Other Equipment - Capital Purchase	58.7	-	-	-
<b>Expenditure Category Total:</b>	<b>58.7</b>	<b>140.0</b>	<b>-</b>	<b>140.0</b>

### Fund Source

#### Non-Appropriated Funds

CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	58.7	140.0	-	140.0
	<b>Non-Appropriated Funds Total:</b>	<b>58.7</b>	<b>140.0</b>	<b>-</b>	<b>140.0</b>
	<b>Fund Source Total:</b>	<b>58.7</b>	<b>140.0</b>	<b>-</b>	<b>140.0</b>

### Non-Capital Equipment

Non-Capital Resources	-	34.0	-	34.0
Furniture - Non-Capital Purchase	0.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	24.4	-	-	-
Telecommunications Equipment - Non- Capital Purchase	1.8	-	-	-
Other Equipment - Non- Capital Purchase	5.1	-	-	-
Purchased or licensed software / website	17.9	-	-	-
<b>Expenditure Category Total:</b>	<b>49.5</b>	<b>34.0</b>	<b>-</b>	<b>34.0</b>

### Fund Source

#### Non-Appropriated Funds

CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	49.5	34.0	-	34.0
	<b>Non-Appropriated Funds Total:</b>	<b>49.5</b>	<b>34.0</b>	<b>-</b>	<b>34.0</b>
	<b>Fund Source Total:</b>	<b>49.5</b>	<b>34.0</b>	<b>-</b>	<b>34.0</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-10-0 Commodity Development and Promotion</b>					
<b>Sub Program: AHA-10-1 Commodity Development and Promotion</b>					
<b>FTE</b>					
FTE		30.0	30.0	-	30.0
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
CR2000	Federal Grants Fund (Non-Appropriated)	8.0	6.0	-	6.0
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	22.0	24.0	-	24.0
<b>Non-Appropriated Funds Total:</b>		<b>30.0</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>
<b>Fund Source Total:</b>		<b>30.0</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>
<b>Personal Services</b>					
Personal Services		1,547.7	1,632.5	-	1,632.5
<b>Expenditure Category Total:</b>		<b>1,547.7</b>	<b>1,632.5</b>	<b>-</b>	<b>1,632.5</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
CR2000	Federal Grants Fund (Non-Appropriated)	346.6	197.5	-	197.5
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	1,201.1	1,435.0	-	1,435.0
<b>Non-Appropriated Funds Total:</b>		<b>1,547.7</b>	<b>1,632.5</b>	<b>-</b>	<b>1,632.5</b>
<b>Fund Source Total:</b>		<b>1,547.7</b>	<b>1,632.5</b>	<b>-</b>	<b>1,632.5</b>
<b>Employee Related Expenditures</b>					
Employee Related Expenses		-	705.9	-	705.9
FICA Taxes		114.3	-	-	-
Medical Insurance		277.2	-	-	-
Basic Life		0.2	-	-	-
Long-Term Disability (ASRS)		1.9	-	-	-
Unemployment Compensation & Other State Taxes		0.4	-	-	-
Dental Insurance		1.9	-	-	-
Workers' Compensation		29.1	-	-	-
Arizona State Retirement System		164.4	-	-	-



## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-10-0 Commodity Development and Promotion</b>				
Alternate Retirement Contributions – Reemployed Retirees	1.6	-	-	-
Information Technology Pro Rata Charge	8.8	-	-	-
Accumulated Sick Leave Fund Charge	6.0	-	-	-
<b>Expenditure Category Total:</b>	<b>605.7</b>	<b>705.9</b>	<b>-</b>	<b>705.9</b>

### Fund Source

#### Non-Appropriated Funds

CR2000	Federal Grants Fund (Non-Appropriated)	136.3	131.3	-	131.3
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	469.4	574.6	-	574.6
<b>Non-Appropriated Funds Total:</b>		<b>605.7</b>	<b>705.9</b>	<b>-</b>	<b>705.9</b>
<b>Fund Source Total:</b>		<b>605.7</b>	<b>705.9</b>	<b>-</b>	<b>705.9</b>

### Professional & Outside Services

Professional and Outside Services	-	68.5	-	68.5
Other External Financial Services	7.0	-	-	-
External Legal Services	1.1	-	-	-
External Engineering and Architectural Costs to be Capitalized	11.5	-	-	-
Other Professional & Outside Services	153.6	-	-	-
<b>Expenditure Category Total:</b>	<b>173.2</b>	<b>68.5</b>	<b>-</b>	<b>68.5</b>

### Fund Source

#### Non-Appropriated Funds

CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	173.2	68.5	-	68.5
<b>Non-Appropriated Funds Total:</b>		<b>173.2</b>	<b>68.5</b>	<b>-</b>	<b>68.5</b>
<b>Fund Source Total:</b>		<b>173.2</b>	<b>68.5</b>	<b>-</b>	<b>68.5</b>

### Travel In-State

Travel In-State	-	6.7	-	6.7
Mileage - Private Vehicle	1.7	-	-	-
Lodging	1.7	-	-	-
Meals with Overnight Stay	0.8	-	-	-
<b>Expenditure Category Total:</b>	<b>4.2</b>	<b>6.7</b>	<b>-</b>	<b>6.7</b>

### Fund Source

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>	<b>AHA-10-0 Commodity Development and Promotion</b>				

### Non-Appropriated Funds

CR2000	Federal Grants Fund (Non-Appropriated)	-	0.7	-	0.7
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	4.2	6.0	-	6.0
<b>Non-Appropriated Funds Total:</b>		<b>4.2</b>	<b>6.7</b>	<b>-</b>	<b>6.7</b>
<b>Fund Source Total:</b>		<b>4.2</b>	<b>6.7</b>	<b>-</b>	<b>6.7</b>

### Travel Out-Of-State

Travel Out of State	-	14.5	-	14.5
Lodging Out-of-State	2.6	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Other Miscellaneous Out-of- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>3.3</b>	<b>14.5</b>	<b>-</b>	<b>14.5</b>

### Fund Source

#### Non-Appropriated Funds

CR2000	Federal Grants Fund (Non-Appropriated)	-	2.5	-	2.5
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	3.3	12.0	-	12.0
<b>Non-Appropriated Funds Total:</b>		<b>3.3</b>	<b>14.5</b>	<b>-</b>	<b>14.5</b>
<b>Fund Source Total:</b>		<b>3.3</b>	<b>14.5</b>	<b>-</b>	<b>14.5</b>

### Other Operating Expenditures

Other Operating Expenses	-	2,105.2	-	2,105.2
Risk Management Charges to State Agencies	19.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.1	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	1.0	-	-	-
Charges Imposed Related to AFIS.	3.1	-	-	-
External Telecommunications Charges	13.9	-	-	-
Electricity	19.6	-	-	-
Sanitation Waste Disposal	8.4	-	-	-
Water	0.8	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-10-0 Commodity Development and Promotion</b>				
Gas & Fuel Oil for Buildings	6.6	-	-	-
Rental of Land & Buildings	111.8	-	-	-
Miscellaneous Rent	12.2	-	-	-
Repair & Maintenance - Buildings	19.8	-	-	-
Repair & Maintenance - Vehicles	25.8	-	-	-
Repair & Maintenance - Computer Equipment	0.2	-	-	-
Repair & Maintenance - Other Equipment	35.5	-	-	-
Repair & Maintenance - Other	1.7	-	-	-
Office Supplies	6.3	-	-	-
Computer Supplies	0.3	-	-	-
Automotive and Transportation Fuels	46.9	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	7.0	-	-	-
Other Operating Supplies	705.3	-	-	-
Other Resale Supplies	4.0	-	-	-
Conference Registration / Attendance Fees	12.1	-	-	-
Advertising	1.9	-	-	-
Postage & Delivery	6.8	-	-	-
Document Shredding and Destruction Services	0.1	-	-	-
Entertainment & Promotional Items	2.3	-	-	-
Dues	3.3	-	-	-
Other Miscellaneous Operating	2.5	-	-	-
<b>Expenditure Category Total:</b>	<b>1,078.4</b>	<b>2,105.2</b>	<b>-</b>	<b>2,105.2</b>

### Fund Source

#### Non-Appropriated Funds

AH2458	Commodity Promotion Fund (Non-Appropriated)	4.1	4.0	-	4.0
CR2000	Federal Grants Fund (Non-Appropriated)	0.2	1.6	-	1.6
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	1,074.1	2,099.6	-	2,099.6
<b>Non-Appropriated Funds Total:</b>		<b>1,078.4</b>	<b>2,105.2</b>	<b>-</b>	<b>2,105.2</b>
<b>Fund Source Total:</b>		<b>1,078.4</b>	<b>2,105.2</b>	<b>-</b>	<b>2,105.2</b>

### Capital Outlay

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-10-0 Commodity Development and Promotion</b>					
Capital Outlay		-	3,560.0	-	3,560.0
Construction In Progress Capital Purchase		546.3	-	-	-
<b>Expenditure Category Total:</b>		<b>546.3</b>	<b>3,560.0</b>	<b>-</b>	<b>3,560.0</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
CR2013 Cotton Research and Protection Council Fund (Non-Appropriated)		546.3	3,560.0	-	3,560.0
<b>Non-Appropriated Funds Total:</b>		<b>546.3</b>	<b>3,560.0</b>	<b>-</b>	<b>3,560.0</b>
<b>Fund Source Total:</b>		<b>546.3</b>	<b>3,560.0</b>	<b>-</b>	<b>3,560.0</b>
<b>Capital Equipment</b>					
Capital Equipment		-	140.0	-	140.0
Other Equipment - Capital Purchase		58.7	-	-	-
<b>Expenditure Category Total:</b>		<b>58.7</b>	<b>140.0</b>	<b>-</b>	<b>140.0</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
CR2013 Cotton Research and Protection Council Fund (Non-Appropriated)		58.7	140.0	-	140.0
<b>Non-Appropriated Funds Total:</b>		<b>58.7</b>	<b>140.0</b>	<b>-</b>	<b>140.0</b>
<b>Fund Source Total:</b>		<b>58.7</b>	<b>140.0</b>	<b>-</b>	<b>140.0</b>
<b>Non-Capital Equipment</b>					
Non-Capital Resources		-	34.0	-	34.0
Furniture - Non-Capital Purchase		0.3	-	-	-
Computer Equipment – Non- Capitalized Purchases		24.4	-	-	-
Telecommunications Equipment - Non-Capital Purchase		1.8	-	-	-
Other Equipment - Non- Capital Purchase		5.1	-	-	-
Purchased or licensed software / website		17.9	-	-	-
<b>Expenditure Category Total:</b>		<b>49.5</b>	<b>34.0</b>	<b>-</b>	<b>34.0</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
CR2013 Cotton Research and Protection Council Fund (Non-Appropriated)		49.5	34.0	-	34.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Department of Agriculture</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-10-0 Commodity Development and Promotion</b>				
<b>Non-Appropriated Funds Total:</b>	49.5	34.0	-	34.0
<b>Fund Source Total:</b>	49.5	34.0	-	34.0

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-11-0 Weights and Measures</b>					
<b>FTE</b>					
FTE		26.0	26.0	-	26.0
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	12.7	12.7	-	12.7
AH2226	Air Quality Fund (Appropriated)	13.3	13.3	-	13.3
<b>Appropriated Funds Total:</b>		<b>26.0</b>	<b>26.0</b>	<b>-</b>	<b>26.0</b>
<b>Fund Source Total:</b>		<b>26.0</b>	<b>26.0</b>	<b>-</b>	<b>26.0</b>
<b>Personal Services</b>					
Personal Services		1,359.0	1,432.7	-	1,432.7
<b>Expenditure Category Total:</b>		<b>1,359.0</b>	<b>1,432.7</b>	<b>-</b>	<b>1,432.7</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	620.4	662.5	-	662.5
AH2226	Air Quality Fund (Appropriated)	738.6	770.2	-	770.2
<b>Appropriated Funds Total:</b>		<b>1,359.0</b>	<b>1,432.7</b>	<b>-</b>	<b>1,432.7</b>
<b>Fund Source Total:</b>		<b>1,359.0</b>	<b>1,432.7</b>	<b>-</b>	<b>1,432.7</b>
<b>Employee Related Expenditures</b>					
Employee Related Expenses		-	649.8	-	649.8
FICA Taxes		99.6	-	-	-
Medical Insurance		321.8	-	-	-
Basic Life		0.2	-	-	-
Long-Term Disability (ASRS)		1.8	-	-	-
Unemployment Compensation & Other State' Taxes		0.3	-	-	-
Dental Insurance		2.3	-	-	-
Workers' Compensation		18.2	-	-	-
Arizona State Retirement System		158.1	-	-	-
Personnel Board Pro-Rata Charges		11.7	-	-	-
Information Technology Pro Rata Charge		7.7	-	-	-
Accumulated Sick Leave Fund Charge		5.4	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-11-0 Weights and Measures				

<b>Expenditure Category Total:</b>	<b>627.1</b>	<b>649.8</b>	<b>-</b>	<b>649.8</b>
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### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	288.7	316.6	-	316.6
AH2226 Air Quality Fund (Appropriated)	338.5	333.2	-	333.2
<b>Appropriated Funds Total:</b>	<b>627.1</b>	<b>649.8</b>	<b>-</b>	<b>649.8</b>
<b>Fund Source Total:</b>	<b>627.1</b>	<b>649.8</b>	<b>-</b>	<b>649.8</b>

### Professional & Outside Services

Professional and Outside Services	-	212.2	-	212.2
Other Medical Services	0.1	-	-	-
Other Professional & Outside Services	157.6	-	-	-
<b>Expenditure Category Total:</b>	<b>157.7</b>	<b>212.2</b>	<b>-</b>	<b>212.2</b>

### Fund Source

#### Appropriated Funds

AH2226 Air Quality Fund (Appropriated)	157.7	212.2	-	212.2
<b>Appropriated Funds Total:</b>	<b>157.7</b>	<b>212.2</b>	<b>-</b>	<b>212.2</b>
<b>Fund Source Total:</b>	<b>157.7</b>	<b>212.2</b>	<b>-</b>	<b>212.2</b>

### Travel In-State

Travel In-State	-	844.9	-	844.9
Mileage - Private Vehicle	1.0	-	-	-
Motor Pool Charges	216.2	-	-	-
Car Rental In-State	0.1	-	-	-
Lodging	2.6	-	-	-
Meals with Overnight Stay	1.0	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>221.0</b>	<b>844.9</b>	<b>-</b>	<b>844.9</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	67.7	431.0	-	431.0
AH2226 Air Quality Fund (Appropriated)	153.2	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-11-0 Weights and Measures</b>					
	<b>Appropriated Funds Total:</b>	<b>221.0</b>	<b>431.0</b>	<b>-</b>	<b>431.0</b>
<b>Non-Appropriated Funds</b>					
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	-	257.8	-	257.8
AH9000	Indirect Cost Recovery Fund (Non- Appropriated)	-	156.1	-	156.1
	<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>413.9</b>	<b>-</b>	<b>413.9</b>
	<b>Fund Source Total:</b>	<b>221.0</b>	<b>844.9</b>	<b>-</b>	<b>844.9</b>

### Travel Out-Of-State

Travel Out of State	-	22.8	-	22.8
Airfare and Other Common Carrier Charges	4.0	-	-	-
Lodging Out-of-State	7.9	-	-	-
Meals with Overnight Stay	2.6	-	-	-
Other Miscellaneous Out-of- State Travel	0.5	-	-	-
<b>Expenditure Category Total:</b>	<b>15.0</b>	<b>22.8</b>	<b>-</b>	<b>22.8</b>

### Fund Source

#### Appropriated Funds

AH2226	Air Quality Fund (Appropriated)	15.0	22.8	-	22.8
	<b>Appropriated Funds Total:</b>	<b>15.0</b>	<b>22.8</b>	<b>-</b>	<b>22.8</b>
	<b>Fund Source Total:</b>	<b>15.0</b>	<b>22.8</b>	<b>-</b>	<b>22.8</b>

### Other Operating Expenditures

Other Operating Expenses	-	229.4	-	229.4
Risk Management Charges to State Agencies	7.3	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	6.8	-	-	-
External Programming and System Development Costs	11.6	-	-	-
Charges Imposed Related to AFIS.	3.2	-	-	-
External Telecommunications Charges	28.8	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	9.0	-	-	-
Rental of Land & Buildings	100.5	-	-	-
Repair & Maintenance - Vehicles	28.2	-	-	-



## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-11-0 Weights and Measures</b>				
Repair & Maintenance - Other Equipment	23.5	-	-	-
Uniforms	6.4	-	-	-
Security Supplies	0.4	-	-	-
Office Supplies	2.3	-	-	-
Computer Supplies	2.3	-	-	-
Housekeeping Supplies	0.3	-	-	-
Medical and Dental Supplies	0.0	-	-	-
Other Operating Supplies	16.4	-	-	-
Conference Registration / Attendance Fees	2.9	-	-	-
Other Education & Training Costs	0.7	-	-	-
External Printing	4.9	-	-	-
Postage & Delivery	6.3	-	-	-
Dues	0.4	-	-	-
Books, Subscriptions & Publications	2.7	-	-	-
Other Miscellaneous Operating	0.9	-	-	-
<b>Expenditure Category Total:</b>	<b>265.9</b>	<b>229.4</b>	<b>-</b>	<b>229.4</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	82.7	65.8	-	65.8
AH2226 Air Quality Fund (Appropriated)	183.3	163.6	-	163.6
<b>Appropriated Funds Total:</b>	<b>265.9</b>	<b>229.4</b>	<b>-</b>	<b>229.4</b>
<b>Fund Source Total:</b>	<b>265.9</b>	<b>229.4</b>	<b>-</b>	<b>229.4</b>
<b>Capital Equipment</b>				
Capital Equipment	-	77.8	-	77.8
<b>Expenditure Category Total:</b>	<b>-</b>	<b>77.8</b>	<b>-</b>	<b>77.8</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AH2226 Air Quality Fund (Appropriated)	-	77.8	-	77.8
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>77.8</b>	<b>-</b>	<b>77.8</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>77.8</b>	<b>-</b>	<b>77.8</b>
<b>Non-Capital Equipment</b>				
Non-Capital Resources	-	3.5	-	3.5

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-11-0 Weights and Measures</b>				
Computer Equipment – Non- Capitalized Purchases	6.3	-	-	-
<b>Expenditure Category Total:</b>	<b>6.3</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	6.3	-	-	-
AH2226 Air Quality Fund (Appropriated)	-	3.5	-	3.5
<b>Appropriated Funds Total:</b>	<b>6.3</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>
<b>Fund Source Total:</b>	<b>6.3</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>

### Sub Program: AHA-11-1 Weights and Measures

<b>FTE</b>				
FTE	26.0	26.0	-	26.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	12.7	12.7	-	12.7
AH2226 Air Quality Fund (Appropriated)	13.3	13.3	-	13.3
<b>Appropriated Funds Total:</b>	<b>26.0</b>	<b>26.0</b>	<b>-</b>	<b>26.0</b>
<b>Fund Source Total:</b>	<b>26.0</b>	<b>26.0</b>	<b>-</b>	<b>26.0</b>

<b>Personal Services</b>				
Personal Services	1,359.0	1,432.7	-	1,432.7
<b>Expenditure Category Total:</b>	<b>1,359.0</b>	<b>1,432.7</b>	<b>-</b>	<b>1,432.7</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	620.4	662.5	-	662.5
AH2226 Air Quality Fund (Appropriated)	738.6	770.2	-	770.2
<b>Appropriated Funds Total:</b>	<b>1,359.0</b>	<b>1,432.7</b>	<b>-</b>	<b>1,432.7</b>
<b>Fund Source Total:</b>	<b>1,359.0</b>	<b>1,432.7</b>	<b>-</b>	<b>1,432.7</b>

<b>Employee Related Expenditures</b>				
Employee Related Expenses	-	649.8	-	649.8

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-11-0 Weights and Measures				

**Sub Program:** AHA-11-1 Weights and Measures

FICA Taxes	99.6	-	-	-
Medical Insurance	321.8	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	1.8	-	-	-
Unemployment Compensation & Other State' Taxes	0.3	-	-	-
Dental Insurance	2.3	-	-	-
Workers' Compensation	18.2	-	-	-
Arizona State Retirement System	158.1	-	-	-
Personnel Board Pro-Rata Charges	11.7	-	-	-
Information Technology Pro Rata Charge	7.7	-	-	-
Accumulated Sick Leave Fund Charge	5.4	-	-	-
<b>Expenditure Category Total:</b>	<b>627.1</b>	<b>649.8</b>	<b>-</b>	<b>649.8</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	288.7	316.6	-	316.6
AH2226	Air Quality Fund (Appropriated)	338.5	333.2	-	333.2
	<b>Appropriated Funds Total:</b>	<b>627.1</b>	<b>649.8</b>	<b>-</b>	<b>649.8</b>
	<b>Fund Source Total:</b>	<b>627.1</b>	<b>649.8</b>	<b>-</b>	<b>649.8</b>

### Professional & Outside Services

Professional and Outside Services	-	212.2	-	212.2
Other Medical Services	0.1	-	-	-
Other Professional & Outside Services	157.6	-	-	-
<b>Expenditure Category Total:</b>	<b>157.7</b>	<b>212.2</b>	<b>-</b>	<b>212.2</b>

### Fund Source

#### Appropriated Funds

AH2226	Air Quality Fund (Appropriated)	157.7	212.2	-	212.2
	<b>Appropriated Funds Total:</b>	<b>157.7</b>	<b>212.2</b>	<b>-</b>	<b>212.2</b>
	<b>Fund Source Total:</b>	<b>157.7</b>	<b>212.2</b>	<b>-</b>	<b>212.2</b>

### Travel In-State

Travel In-State	-	844.9	-	844.9
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## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-11-0 Weights and Measures</b>				
<b>Sub Program: AHA-11-1 Weights and Measures</b>				
Mileage - Private Vehicle	1.0	-	-	-
Motor Pool Charges	216.2	-	-	-
Car Rental In-State	0.1	-	-	-
Lodging	2.6	-	-	-
Meals with Overnight Stay	1.0	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>221.0</b>	<b>844.9</b>	<b>-</b>	<b>844.9</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	67.7	431.0	-	431.0
AH2226	Air Quality Fund (Appropriated)	153.2	-	-	-
<b>Appropriated Funds Total:</b>		<b>221.0</b>	<b>431.0</b>	<b>-</b>	<b>431.0</b>

#### Non-Appropriated Funds

AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	-	257.8	-	257.8
AH9000	Indirect Cost Recovery Fund (Non-Appropriated)	-	156.1	-	156.1
<b>Non-Appropriated Funds Total:</b>		<b>-</b>	<b>413.9</b>	<b>-</b>	<b>413.9</b>
<b>Fund Source Total:</b>		<b>221.0</b>	<b>844.9</b>	<b>-</b>	<b>844.9</b>

### Travel Out-Of-State

Travel Out of State	-	22.8	-	22.8
Airfare and Other Common Carrier Charges	4.0	-	-	-
Lodging Out-of-State	7.9	-	-	-
Meals with Overnight Stay	2.6	-	-	-
Other Miscellaneous Out-of- State Travel	0.5	-	-	-
<b>Expenditure Category Total:</b>	<b>15.0</b>	<b>22.8</b>	<b>-</b>	<b>22.8</b>

### Fund Source

#### Appropriated Funds

AH2226	Air Quality Fund (Appropriated)	15.0	22.8	-	22.8
<b>Appropriated Funds Total:</b>		<b>15.0</b>	<b>22.8</b>	<b>-</b>	<b>22.8</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> AHA-11-0 Weights and Measures				
<b>Sub Program:</b> AHA-11-1 Weights and Measures				
<b>Fund Source Total:</b>	<b>15.0</b>	<b>22.8</b>	<b>-</b>	<b>22.8</b>

### Other Operating Expenditures

Other Operating Expenses	-	229.4	-	229.4
Risk Management Charges to State Agencies	7.3	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	6.8	-	-	-
External Programming and System Development Costs	11.6	-	-	-
Charges Imposed Related to AFIS.	3.2	-	-	-
External Telecommunications Charges	28.8	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	9.0	-	-	-
Rental of Land & Buildings	100.5	-	-	-
Repair & Maintenance - Vehicles	28.2	-	-	-
Repair & Maintenance - Other Equipment	23.5	-	-	-
Uniforms	6.4	-	-	-
Security Supplies	0.4	-	-	-
Office Supplies	2.3	-	-	-
Computer Supplies	2.3	-	-	-
Housekeeping Supplies	0.3	-	-	-
Medical and Dental Supplies	0.0	-	-	-
Other Operating Supplies	16.4	-	-	-
Conference Registration / Attendance Fees	2.9	-	-	-
Other Education & Training Costs	0.7	-	-	-
External Printing	4.9	-	-	-
Postage & Delivery	6.3	-	-	-
Dues	0.4	-	-	-
Books, Subscriptions & Publications	2.7	-	-	-
Other Miscellaneous Operating	0.9	-	-	-
<b>Expenditure Category Total:</b>	<b>265.9</b>	<b>229.4</b>	<b>-</b>	<b>229.4</b>

### Fund Source

**Appropriated Funds**

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-11-0 Weights and Measures</b>					
<b>Sub Program: AHA-11-1 Weights and Measures</b>					
AA1000	General Fund (Appropriated)	82.7	65.8	-	65.8
AH2226	Air Quality Fund (Appropriated)	183.3	163.6	-	163.6
	<b>Appropriated Funds Total:</b>	<b>265.9</b>	<b>229.4</b>	<b>-</b>	<b>229.4</b>
	<b>Fund Source Total:</b>	<b>265.9</b>	<b>229.4</b>	<b>-</b>	<b>229.4</b>
<b>Capital Equipment</b>					
	Capital Equipment	-	77.8	-	77.8
	<b>Expenditure Category Total:</b>	<b>-</b>	<b>77.8</b>	<b>-</b>	<b>77.8</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AH2226	Air Quality Fund (Appropriated)	-	77.8	-	77.8
	<b>Appropriated Funds Total:</b>	<b>-</b>	<b>77.8</b>	<b>-</b>	<b>77.8</b>
	<b>Fund Source Total:</b>	<b>-</b>	<b>77.8</b>	<b>-</b>	<b>77.8</b>
<b>Non-Capital Equipment</b>					
	Non-Capital Resources	-	3.5	-	3.5
	Computer Equipment – Non- Capitalized Purchases	6.3	-	-	-
	<b>Expenditure Category Total:</b>	<b>6.3</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	6.3	-	-	-
AH2226	Air Quality Fund (Appropriated)	-	3.5	-	3.5
	<b>Appropriated Funds Total:</b>	<b>6.3</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>
	<b>Fund Source Total:</b>	<b>6.3</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>

## Program Expenditure Schedule

Agency: **Arizona Department of Agriculture**

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-12-0 Pest Management</b>					
<b>FTE</b>					
FTE		19.5	19.5	-	19.5
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2050	Pest Management Trust Fund (Non-Appropriated)	19.5	19.5	-	19.5
<b>Non-Appropriated Funds Total:</b>		<b>19.5</b>	<b>19.5</b>	<b>-</b>	<b>19.5</b>
<b>Fund Source Total:</b>		<b>19.5</b>	<b>19.5</b>	<b>-</b>	<b>19.5</b>
<b>Personal Services</b>					
Personal Services		1,029.9	950.0	-	950.0
<b>Expenditure Category Total:</b>		<b>1,029.9</b>	<b>950.0</b>	<b>-</b>	<b>950.0</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2050	Pest Management Trust Fund (Non-Appropriated)	1,029.9	950.0	-	950.0
<b>Non-Appropriated Funds Total:</b>		<b>1,029.9</b>	<b>950.0</b>	<b>-</b>	<b>950.0</b>
<b>Fund Source Total:</b>		<b>1,029.9</b>	<b>950.0</b>	<b>-</b>	<b>950.0</b>
<b>Employee Related Expenditures</b>					
Employee Related Expenses		-	410.0	-	410.0
FICA Taxes		76.3	-	-	-
Medical Insurance		209.1	-	-	-
Basic Life		0.1	-	-	-
Long-Term Disability (ASRS)		1.3	-	-	-
Unemployment Compensation & Other State' Taxes		0.2	-	-	-
Dental Insurance		1.5	-	-	-
Workers' Compensation		13.6	-	-	-
Arizona State Retirement System		112.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees		0.8	-	-	-
Personnel Board Pro-Rata Charges		8.9	-	-	-
Information Technology Pro Rata Charge		5.8	-	-	-

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-12-0 Pest Management</b>					
	Accumulated Sick Leave Fund Charge	4.1	-	-	-
	<b>Expenditure Category Total:</b>	<b>433.8</b>	<b>410.0</b>	<b>-</b>	<b>410.0</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2050	Pest Management Trust Fund (Non-Appropriated)	433.8	410.0	-	410.0
	<b>Non-Appropriated Funds Total:</b>	<b>433.8</b>	<b>410.0</b>	<b>-</b>	<b>410.0</b>
	<b>Fund Source Total:</b>	<b>433.8</b>	<b>410.0</b>	<b>-</b>	<b>410.0</b>
<b>Professional &amp; Outside Services</b>					
	Professional and Outside Services	-	8.0	-	8.0
	<b>Expenditure Category Total:</b>	<b>-</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	-	8.0	-	8.0
	<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>
	<b>Fund Source Total:</b>	<b>-</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>
<b>Travel In-State</b>					
	Travel In-State	-	74.0	-	74.0
	Motor Pool Charges	64.2	-	-	-
	Lodging	1.0	-	-	-
	Meals with Overnight Stay	0.4	-	-	-
	Other Miscellaneous In- State Travel	0.0	-	-	-
	<b>Expenditure Category Total:</b>	<b>65.6</b>	<b>74.0</b>	<b>-</b>	<b>74.0</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
AH2000	Federal Grants Fund (Non-Appropriated)	29.8	14.0	-	14.0
AH2050	Pest Management Trust Fund (Non-Appropriated)	35.8	60.0	-	60.0
	<b>Non-Appropriated Funds Total:</b>	<b>65.6</b>	<b>74.0</b>	<b>-</b>	<b>74.0</b>
	<b>Fund Source Total:</b>	<b>65.6</b>	<b>74.0</b>	<b>-</b>	<b>74.0</b>
<b>Travel Out-Of-State</b>					



## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: AHA-12-0 Pest Management</b>				
Travel Out of State	-	5.0	-	5.0
Airfare and Other Common Carrier Charges	1.8	-	-	-
Lodging Out-of-State	1.1	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>3.4</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

### Fund Source

#### Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	3.4	5.0	-	5.0
<b>Non-Appropriated Funds Total:</b>		<b>3.4</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
<b>Fund Source Total:</b>		<b>3.4</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

### Other Operating Expenditures

Other Operating Expenses	-	126.7	-	126.7
Risk Management Charges to State Agencies	6.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	5.4	-	-	-
External Programming and System Development Costs	11.4	-	-	-
Charges Imposed Related to AFIS.	0.9	-	-	-
External Telecommunications Charges	24.7	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	57.1	-	-	-
Repair & Maintenance - Other Equipment	2.5	-	-	-
Uniforms	4.3	-	-	-
Office Supplies	7.5	-	-	-
Computer Supplies	0.5	-	-	-
Other Operating Supplies	3.4	-	-	-
Conference Registration / Attendance Fees	0.9	-	-	-
External Printing	5.6	-	-	-
Postage & Delivery	4.6	-	-	-
Dues	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>135.1</b>	<b>126.7</b>	<b>-</b>	<b>126.7</b>

### Fund Source

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** AHA-12-0 Pest Management

### Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	19.4	46.7	-	46.7
AH2050	Pest Management Trust Fund (Non-Appropriated)	115.7	80.0	-	80.0
<b>Non-Appropriated Funds Total:</b>		<b>135.1</b>	<b>126.7</b>	-	<b>126.7</b>
<b>Fund Source Total:</b>		<b>135.1</b>	<b>126.7</b>	-	<b>126.7</b>

### Non-Capital Equipment

Non-Capital Resources	-	3.0	-	3.0
Computer Equipment – Non- Capitalized Purchases	4.0	-	-	-
<b>Expenditure Category Total:</b>	<b>4.0</b>	<b>3.0</b>	-	<b>3.0</b>

### Fund Source

#### Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	4.0	3.0	-	3.0
<b>Non-Appropriated Funds Total:</b>		<b>4.0</b>	<b>3.0</b>	-	<b>3.0</b>
<b>Fund Source Total:</b>		<b>4.0</b>	<b>3.0</b>	-	<b>3.0</b>

**Sub Program:** AHA-12-1 Pest Management

### FTE

FTE	19.5	19.5	-	19.5
<b>Expenditure Category Total:</b>	-	-	-	-

### Fund Source

#### Non-Appropriated Funds

AH2050	Pest Management Trust Fund (Non-Appropriated)	19.5	19.5	-	19.5
<b>Non-Appropriated Funds Total:</b>		<b>19.5</b>	<b>19.5</b>	-	<b>19.5</b>
<b>Fund Source Total:</b>		<b>19.5</b>	<b>19.5</b>	-	<b>19.5</b>

### Personal Services

Personal Services	1,029.9	950.0	-	950.0
<b>Expenditure Category Total:</b>	<b>1,029.9</b>	<b>950.0</b>	-	<b>950.0</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** AHA-12-0 Pest Management

**Sub Program:** AHA-12-1 Pest Management

### Fund Source

#### Non-Appropriated Funds

AH2050 Pest Management Trust Fund (Non-Appropriated)	1,029.9	950.0	-	950.0
<b>Non-Appropriated Funds Total:</b>	<b>1,029.9</b>	<b>950.0</b>	<b>-</b>	<b>950.0</b>
<b>Fund Source Total:</b>	<b>1,029.9</b>	<b>950.0</b>	<b>-</b>	<b>950.0</b>

### Employee Related Expenditures

Employee Related Expenses	-	410.0	-	410.0
FICA Taxes	76.3	-	-	-
Medical Insurance	209.1	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.3	-	-	-
Unemployment Compensation & Other State' Taxes	0.2	-	-	-
Dental Insurance	1.5	-	-	-
Workers' Compensation	13.6	-	-	-
Arizona State Retirement System	112.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.8	-	-	-
Personnel Board Pro-Rata Charges	8.9	-	-	-
Information Technology Pro Rata Charge	5.8	-	-	-
Accumulated Sick Leave Fund Charge	4.1	-	-	-
<b>Expenditure Category Total:</b>	<b>433.8</b>	<b>410.0</b>	<b>-</b>	<b>410.0</b>

### Fund Source

#### Non-Appropriated Funds

AH2050 Pest Management Trust Fund (Non-Appropriated)	433.8	410.0	-	410.0
<b>Non-Appropriated Funds Total:</b>	<b>433.8</b>	<b>410.0</b>	<b>-</b>	<b>410.0</b>
<b>Fund Source Total:</b>	<b>433.8</b>	<b>410.0</b>	<b>-</b>	<b>410.0</b>

### Professional & Outside Services

Professional and Outside Services	-	8.0	-	8.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>

## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** AHA-12-0 Pest Management

**Sub Program:** AHA-12-1 Pest Management

### Fund Source

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	-	8.0	-	8.0
<b>Non-Appropriated Funds Total:</b>	-	8.0	-	8.0
<b>Fund Source Total:</b>	-	8.0	-	8.0

### Travel In-State

Travel In-State	-	74.0	-	74.0
Motor Pool Charges	64.2	-	-	-
Lodging	1.0	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	65.6	74.0	-	74.0

### Fund Source

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	29.8	14.0	-	14.0
AH2050 Pest Management Trust Fund (Non-Appropriated)	35.8	60.0	-	60.0
<b>Non-Appropriated Funds Total:</b>	65.6	74.0	-	74.0
<b>Fund Source Total:</b>	65.6	74.0	-	74.0

### Travel Out-Of-State

Travel Out of State	-	5.0	-	5.0
Airfare and Other Common Carrier Charges	1.8	-	-	-
Lodging Out-of-State	1.1	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	3.4	5.0	-	5.0

### Fund Source

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	3.4	5.0	-	5.0
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## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** AHA-12-0 Pest Management

**Sub Program:** AHA-12-1 Pest Management

<b>Non-Appropriated Funds Total:</b>	3.4	5.0	-	5.0
<b>Fund Source Total:</b>	3.4	5.0	-	5.0

### Other Operating Expenditures

Other Operating Expenses	-	126.7	-	126.7
Risk Management Charges to State Agencies	6.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	5.4	-	-	-
External Programming and System Development Costs	11.4	-	-	-
Charges Imposed Related to AFIS.	0.9	-	-	-
External Telecommunications Charges	24.7	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	57.1	-	-	-
Repair & Maintenance - Other Equipment	2.5	-	-	-
Uniforms	4.3	-	-	-
Office Supplies	7.5	-	-	-
Computer Supplies	0.5	-	-	-
Other Operating Supplies	3.4	-	-	-
Conference Registration / Attendance Fees	0.9	-	-	-
External Printing	5.6	-	-	-
Postage & Delivery	4.6	-	-	-
Dues	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>135.1</b>	<b>126.7</b>	<b>-</b>	<b>126.7</b>

### Fund Source

#### Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	19.4	46.7	-	46.7
AH2050 Pest Management Trust Fund (Non-Appropriated)	115.7	80.0	-	80.0
<b>Non-Appropriated Funds Total:</b>	<b>135.1</b>	<b>126.7</b>	<b>-</b>	<b>126.7</b>
<b>Fund Source Total:</b>	<b>135.1</b>	<b>126.7</b>	<b>-</b>	<b>126.7</b>

### Non-Capital Equipment

Non-Capital Resources	-	3.0	-	3.0
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## Program Expenditure Schedule

**Agency:** Arizona Department of Agriculture

FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** AHA-12-0 Pest Management

**Sub Program:** AHA-12-1 Pest Management

Computer Equipment – Non- Capitalized Purchases	4.0	-	-
<b>Expenditure Category Total:</b>	4.0	3.0	3.0

### Fund Source

**Non-Appropriated Funds**

AH2000 Federal Grants Fund (Non-Appropriated)	4.0	3.0	-
<b>Non-Appropriated Funds Total:</b>	4.0	3.0	3.0
<b>Fund Source Total:</b>	4.0	3.0	3.0

## Program Expenditure Schedule

Agency: Arizona Department of Agriculture

### Administrative Costs Summary

FY 2025

Personal Services	1,816.3
ERE	665.3
All Other	1,358.8
<b>Administrative Costs Total:</b>	<b>3,840.4</b>

### Administrative Costs / Total Expenditure Ratio

Request

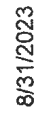
Admin %

FY 2025

53,727.0

7.1%

Paul E. Br  
Director  
SAH000000001  
Grade E4

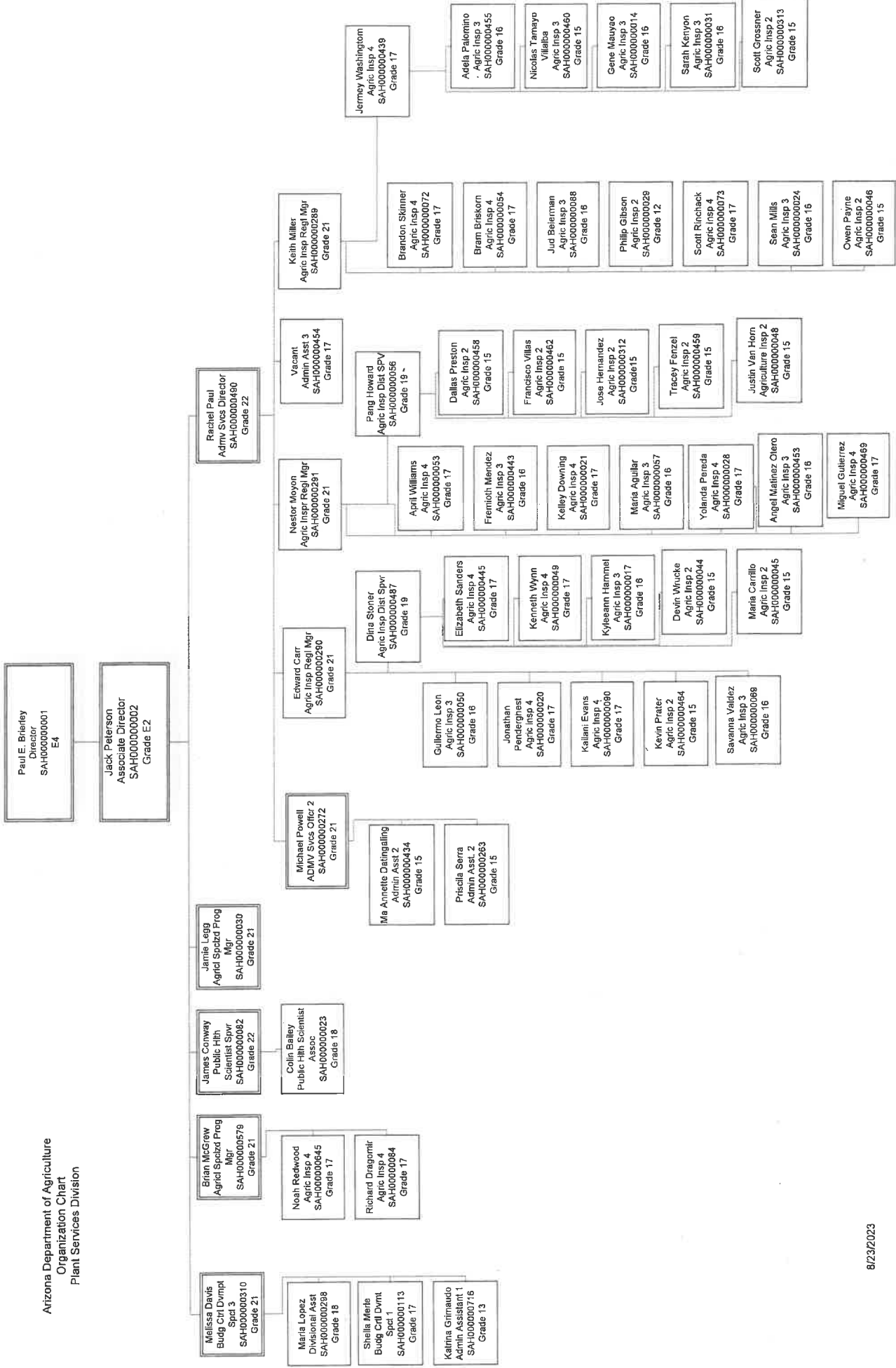




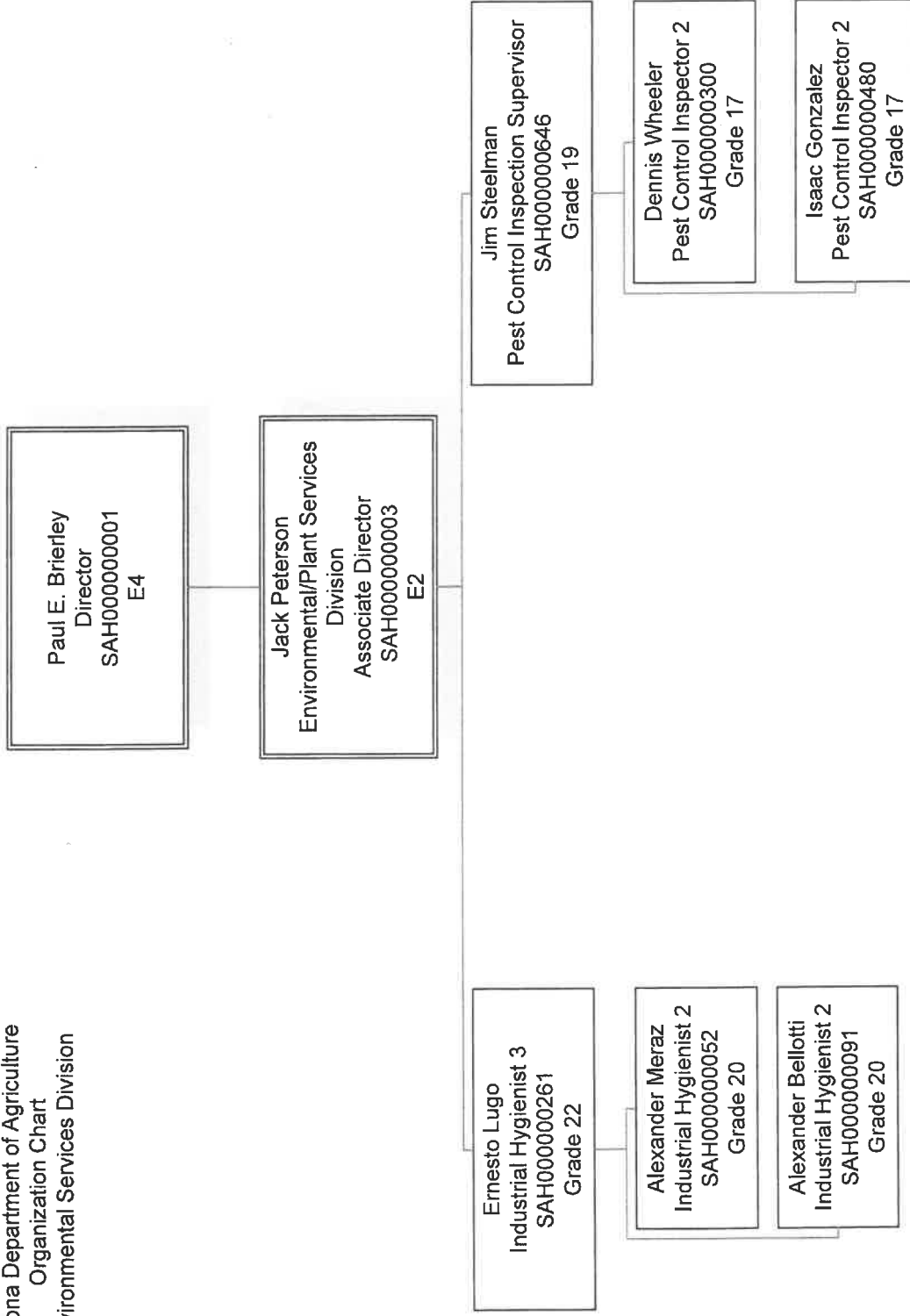
<p>Paul E. Brierley Director SAH0000000001 E4</p>	<p>Jerome Rosa Animal Services Division Associate Director SAH0000000004 Grade E2</p>
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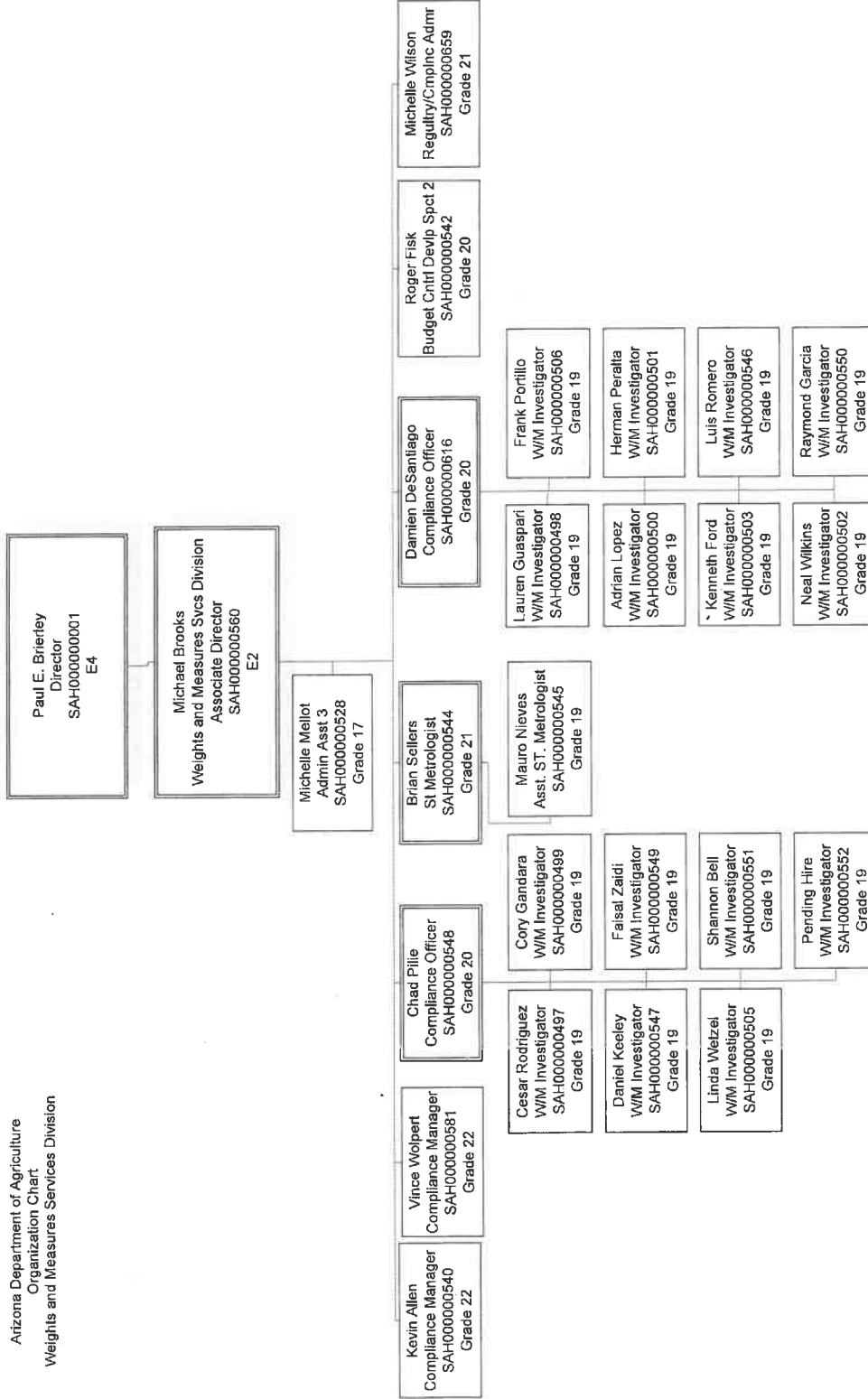
Arizona Department of Agriculture  
Organization Chart  
Plant Services Division



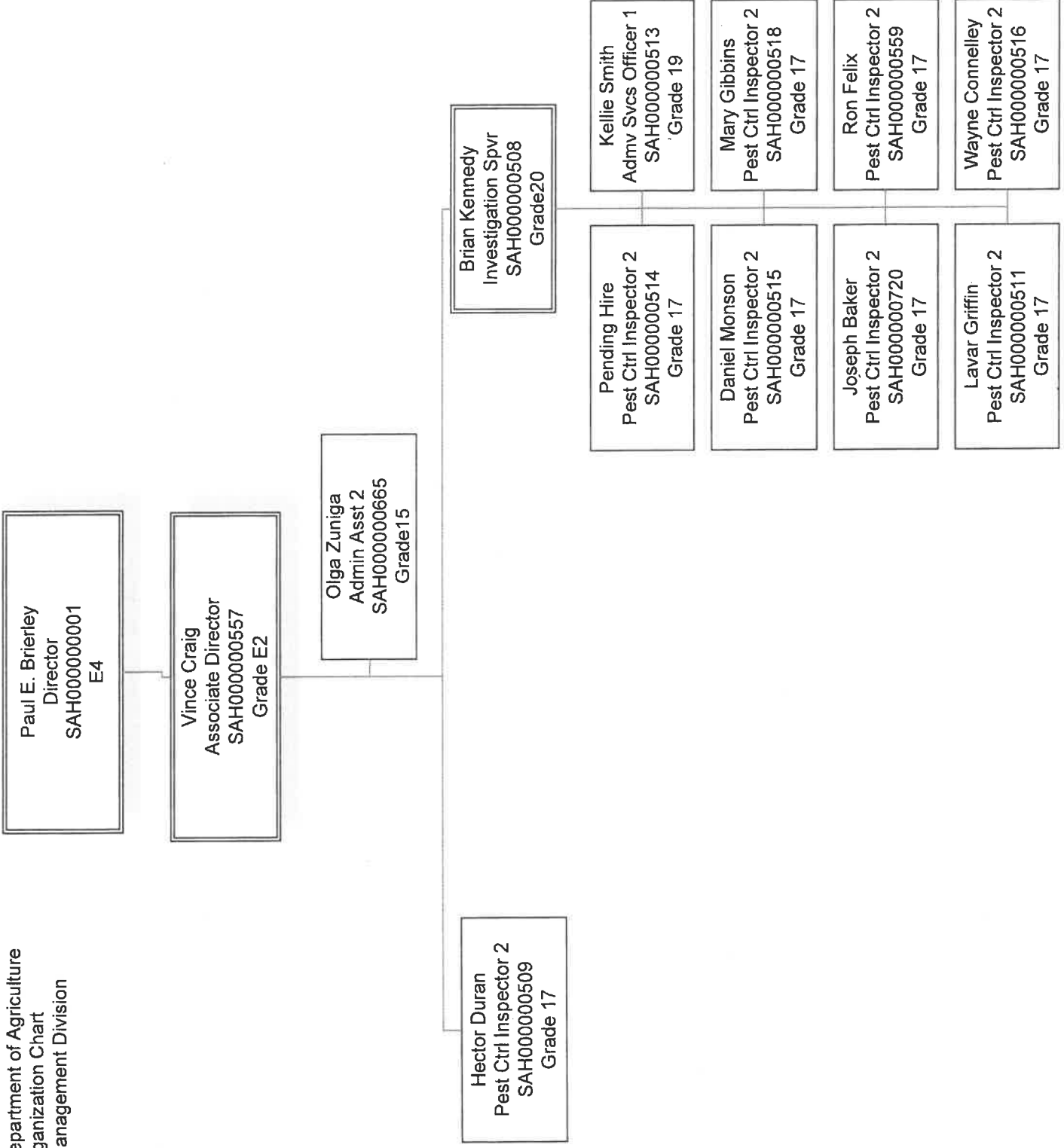
Arizona Department of Agriculture  
Organization Chart  
Environmental Services Division



Arizona Department of Agriculture  
Organization Chart  
Weights and Measures Services Division



Arizona Department of Agriculture  
Organization Chart  
Pest Management Division

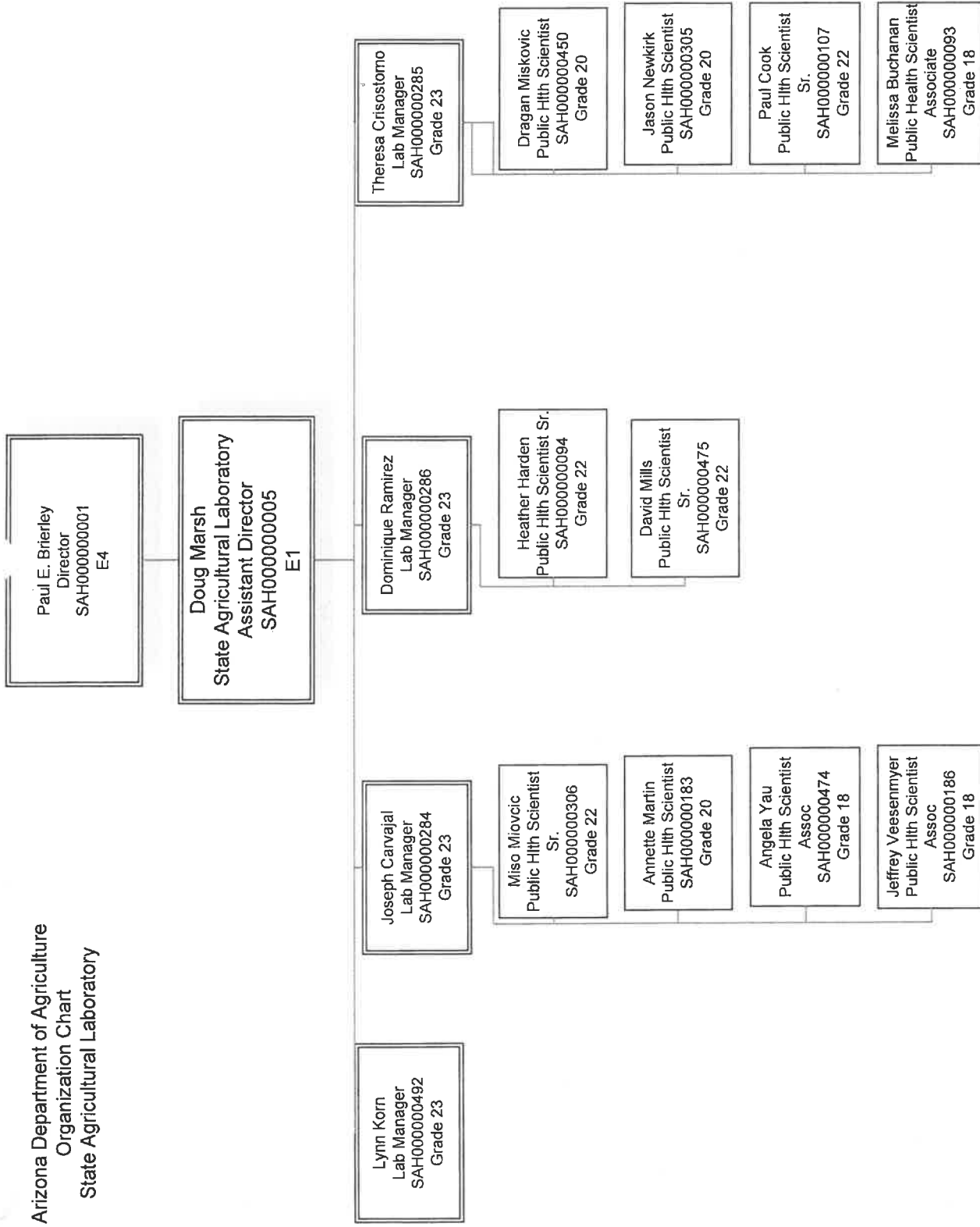


<p>Paul E. Brierley Director SAH-0000000001 E4</p>	<p>Ed Foster Citrus, Fruit and Vegetable Division Assistant Director SAH-0000000111 E1</p>
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8/28/2023

Arizona Department of Agriculture  
Organization Chart  
State Agricultural Laboratory



Arizona Department of Agriculture  
Organization Chart  
Agricultural Consultation and Training

