

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 agencywide 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)

Phone:

6025425729

Prepared by: Louise Houseworth Email Address: Ihouseworth@azda.gov

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	- 9	90.7
Seed Law Fund	84.8 - 36.4 -	-	84.8
Livestock Custody Fund		-	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
1000	Conoral Ernal			
4316	4316 Inspection Fees	213.000	213.000	Livestock insocration fees. Based on FV 2023 revenue
4319	4319 Title Certificate Fees	121,900	121,900	Brand certificates. Based on FY 2023 revenue.
4339	4339 Other Fees & Charges for Services	140.500	140,500	Weights and Massures Centres Distriction Laboratory Confilestion fees Reced on EV 2013 countries
4415	4415 Occupational & Professional Licenses	229,000	229.000	Dair (Inches - 5880) Pesticide Us Related Crelentials - 513 d.D Raced on PV 2023 control.
4417	4417 Regulatory Licenses	100,200	100.200	MP licenses - 593.300 State Aericultural Laboratory certification fees 5400. Based on P. 7.073 revenue
4419	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	4449 Other Fees	9,600	9,600	Services Division Authority to Construct Permit (ATC) application fees. Based on FY 2023 r
4519	4519 Other Fines, Forfeitures & Penalties	1,019,300	1,019,300	Weights and Measures Services Division civil penalties. Based on FY 2023 revenue.
4645		(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.
	Total	4,739,300	4,739,300	
2000	Federal Grants			Based on grant awards.
2017	Commercial Feed Trust Fund			
4316	4316 Inspection Fees	379,100	379,100	Inspection fee for all commercial feed sold or distributed in Arizona is 20 cents ser ton. Based on averase of revenues received in FY 2019 through FY 2013.
4415	4415 Occupational & Professional Licenses	10,500	10,500	License fees. Based on average of revenues received in FY 2019 through FY 2013.
4631		13,700	13,700	Based on FY 2023.
	Total	403,300	403,300	
2022	Fee Inspection Trust Fund			
4339	4339 Other Fees & Charges for Services	1,140,000	1,140,000	Revenue from fee for USDA and AZDA service.
4419	4419 Other Licenses	4,000	4,000	Licensing fee of 148 wholesale distributors.
4449	4449 Other Fees	674,000	674,000	Inspection fee based on dozens of eggs and pounds of egg products sold within Anzona. Based on previous egg sales in the state with changes in population growth and income factored in.
4631	4631 Treasurers Interest Income	22,000	22,000	22,000 Based on anticipated fund balance.
	Total	1,840,000	1,840,000	c
300	Doort Bannanana Terret Const			
4339	4339 Other Fees & Charges for Services	470.100	470.100	Termite Action Report Form (TARF) fees. Based on FY 2023.
4415	4415 Occupational and Professional Licenses	834,600	834,600	olicator and Certifi
4449	4449 Other Fees	4,500	4,500	
4515	4519 Other Fines, Forfeitures & Penalties	12,200	12,200	Based on F7 2023 revenues.
4545	I reasurers interest income	36,400	36,400	Based on averalle of revenues received in PY 2019 through PY 2023.
4642	4645 Credit Card Discount rees Paid 4699 Miscellaneous Receipte	5,000	(32,000)	Based on barrier stretched in CV July through HY 2023. Based on suprame for amounts received in EV 2019 through the ST 97735. Based on suprame for amounts received in EV 37104 through the ST 97735.
Total		1,330,800	1,330,800	uascu un svenge un revolucia uccuved in 17 2023 un ungil r 1 2023.
2051	Pesticide Trust Fund			
4339	4339 Other Fees & Charges for Services	1,353,500	1,510,900	Pesticide relistration fee of \$100. Two year renewal fluctuation.
4415	4419 Other Licenses	(1,039,900)	(1,133,200)	\$75 of the pesticide registration fee is transferred to the ADEQ - Water Quality Assurance Revolving Fund (WQARF). FY 2024 reflects the transfer of \$24,793.90 FY 2023 ADEQ - WQARF Revenues unnaid @ 6/30/23.
4631	4631 Treasurers Interest Income	13,300	13,300	Based on FY 2023.
4645 Total	4645 Credit Card Discount Fees Paid	13,200	13,400	27.2.5.00) Two year renewal fluctuation.
0		OU CLE	000,116	
2064	Sood law Truck Sund			
4419	4419 Other Licenses	103,900	103,900	License fees for seed dealers (530 per year) and labelers (5100 per year). Based on average of revenies for 1773 through by 2023
4631	4631 Treasurers Interest Income	3,900	3,900	Based on average of revenues received in P7 2019 through FY 2023.
4645	4645 Credit Card Discount Fees Paid		٠	Based on average of evenues received in FY 2019 through FY 2013.
	Total	107,800	107,800	
4316	781 Fertilizer Trust Fund 4316 Incuestion Fees	136 100	126 100	transfer for all communical facilities and a district state of the contract of
4339	4339 Other Fees & Chartes for Services	172 300	200,200	inspecual return an arrangement of the control of t
4415	Occupational & Professional Licenses	89.100	89.100	Determined and a second and a second in a second in the ADEQ - WOARF.
4631	I Treasurers Interest Income	12,800	12,800	Based on averalle of revenues received in FY 2019 through FY 2023.
4645	4645 Credit Card Discount Fees Paid	(200)	(200)	Based on average of revenues received in FY 2019 through FY 2023.
Fotal		400,100	428,000	2
2083	Beef Council Fund	303,000	303,000	303,000 \$0.95 feach 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 11,150,500 to weather conditions. Estimated revenue may significantly decrease if the Tomato Suspension Agreement is not renewed this wear by the International Trade Administration.
4369 Other Inter-Agency Revenue	150,000	150,000	150,000 Memorandum of Understanding with Antiona Leafly Greens Marketing Agreement (LGMA) for Auditing services.
4631 Treasurers Interest Income	380,000	380,000	Based on FY 2023, and an expected Increase in expenditures which will decrease interest earnings.
Total	11,680,500	11,680,500	
*			
2138 Nuclear Emergency Management Fund			
4871 Residual Equity Adjustment	L		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 ler 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 entiried to charge annuals.)
4339 Other Fees & Charges for Services			Federal Funds-USDA pays CFV for Market News report collection.
4348 Financial	6,475	6,475	6,475 ISA Citrus/Lettuce Research Assessment Collection-based on percentage of personnel expenses.
4369 Other Inter-Agency Revenue	137,000	137,000	137,000 ISA Administration of Arizona Lealy Greens Marketing Agreement-based on percentage of personnel expenses.
4419 Other Licenses	162,000	162,000	Licensing of Produce Dealers, Citrus Dealers and Shippers-License Fees between \$150 - \$500 per company. Based on average of PY 2023 license totals and the cost per license. Fees for PY 2023 were not discounted like 166,000 the three previous years due to increased program expenditures.
4519 Other Fines, Forfeitures & Penalties	. 50		
4631 Treasurers Interest Income	700	700	700 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	e Trust Fund		
4316 Inspection Fees	525,000	525,000	525,000 Assessment Rate on Fresh Produce Carton - Assessment Rate \$,007 X 75,000,000 cartons irrollected (rate and carton estimates are subject to chance annually).
4631 Treasurers Interest Income	1,000	1,000	1,000 Based on FY 2023, and an expected increase in expenditures so less available revenue so lower interest earnings.
Total	256,000	526,000	
3011 Designated Fund			
4231 State & Local Government Grants - Op	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 \$AU/FFS testing - \$14,800.
4316 Inspection Fees	17,500		17,500 5 cents of each dollar collected for the Arizona Beef Council is allocated to the Department for administrative fees.
4339 Other Fees & Charges for Services	486,469		486,469 4% admin fee in accordance with the Cooperative Agreement with USDA for the Federal / State inspection of Fresh Fuits and Vegetables - 544,000. State Agricultural Laboratory fees for services - 545,469
4415 Occupational & Professional Licenses	2,750	2,750	2,750 Phyto sanitary certification fee revenue.
4902 Indirect Cost Transfers In	173,050	173,050	Overhead resulting from the Specialty Crop Block Grant Program (SCBGP) - \$123,200 and ADEQ Air Quality Interagency Agreement - \$49,850.
Total	955,082	955,082	
9000 Indirect Cost Floor			
0	180 300	100 000	Seed on EU 9003 indicate and account.
Total	189.200	189.200	189,700 Base util 7 622 illulest, Cast Peterline.
Theres.			

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

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

who meet plowing standards after harvesting crop. For farms above 2700 feet the fee is \$2.50 per bale. These funds support boll weevil 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 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	11	202,400 bales (a) \$4.00/bale	N	∽	809,600
Elevation above 2700 ft	II	50,600 bales @ \$2.50/bale	II		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	II	69 €	3,200,000
23 revenues are dased on:	4//,000 acres (a) \$8.00/acre	II	/	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 present of this new pest.

$\overline{\text{FY25}}$	0	0
FY24	292,938	40,700
	USDA APHIS (Pheromone Tech)	USDA APHIS (Cotton seed Bug)

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).

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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.

USDA APHIS - Cotton Seed bug - Funds monitoring cotton fields for the cotton seed bug. 0

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

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
	General Fund Total:	4,742.0	4,739.3	4,739.3

Forecast Methodology

See All Funds Revenue Attachment

Fund: AH2000 Federal Grants Fund

A	FIS Code	Category of Receipt and Desc		/ 2023 ctuals	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	-	_
		Federal G	irants Fund Total: 5	,634.1	5,355.0	5,400.5

Forecast Methodology

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)	-	-
	Commercial Feed Fund Total:	472.1	403.3	403.3

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)	-	-
	State Egg Inspection Fund Total:	1,924.9	1,840.0	1,840.0

Forecast Methodology

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
	Pest Management Trust Fund Total:	1,386.4	1,330.8	1,330.8

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

Fund: AH2051 Pesticide Fund

AFIS Code	Category of Receipt and Desc	ription	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)
	Pes	ticide Fund Total:	402.5	313.7	377.6

Forecast Methodology

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)		-
	Dangerous Plants, Pests and Diseases Fund Total:	95.4	82.3	82.3

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)	-	÷ .
	Seed Law Fund Total:	129.0	107.8	107.8

Forecast Methodology

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
	Livestock Custody Fund Total:	89.0	37.4	37.4

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	Occupațional & 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)
	Fertilizer Materials Fund Total:	432.6	400.1	428.0

Forecast Methodology

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
	Beef Council Fund Total:	331.6	303.0	303.0

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
	Arizona Federal-State Inspection Fund Total:	12,595.2	11,680.5	11,680.5

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
	Nuclear Emergency Management Fund Total:	280.5	321.3	308.6

Forecast Methodology

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
	Arizona Grain Research Fund Total:	112.6	74.4	74.4

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
	Air Quality Fund Total:	1,597.8	1,583.3	1,583.3

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
	Iceberg Lettuce Fund Total:	86.9	75.2	75.2

Forecast Methodology

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)		_
	Citrus, Fruit and Vegetable Revolving Fund Total:	353.4	348.5	348.5

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)	-	
	Aquaculture Fund Total:	5.5	5.5	5.5

Forecast Methodology

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)
	Arizona Protected Native Plant Fund Total:	48.9	48.9	48.9

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
	Arizona Citrus Research Council Fund Total:	145.1	46.5	46.5

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
	Leafy Green Marketing Committee Fund Total:	574.4	526.0	526.0

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

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Agency:	Arizona	Department	of	Agriculture
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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
	Industrial Hemp Trust Fund Total:	83.5	95.7	95.7

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	-	-
	Livestock Operator Fire and Flood Assistance Fund Total:	10,173.8	70.0	50.0

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
	Livestock and Crop Conservation Fund Total:	6.4	6.0	6.0

Forecast Methodology

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und: AH2	2436				
	2400	Agriculture Administrative Support Fund			
AFIS Code		Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4348 Fi	inancial	_	40.3	40.3	40.3
		Agriculture Administrative Support Fund Total:	40.3	40.3	40.3

und: A	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
	Commodity Promotion Fund Total:	4.2	3.6	3.6

Fund:	AH2489	Equine Inspection Fund			
AFIS Code)	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4439	Other Pe	rmits	0.2	0.2	0.2
		Equine Inspection Fund Total:	0.2	0.2	0.2

Forecast Methodology

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	-	-	-
		Title VI - Coronavirus Relief Fund Total:	-	-	

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	-	
	Coronavirus State and Local Fiscal Recovery Fund Total:	413.8	-	-

Forecast Methodology

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

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
	Agriculture Designated/Donations Fund Total:	989.7	955.1	955.1

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
	Indirect Cost Recovery Fund Total:	189.2	189.2	189.2

Forecast Methodology

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
	Federal Grants Fund Total:	483.1	333.6	333.6

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
	Cotton Research and Protection Council Fund Total:	3,393.8	4,261.3	4,844.6

Forecast Methodology

See Attachment

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)	-	-	-
Total Available	14.8	11.9	7.5
Total Appropriated Disbursements	£ 200	-	-
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	-	e -	-
Food	-	-	-
Aid To Organizations & Individuals	-	· -	-
Other Operating Expenditures	-	-	
Equipment	-	-	
Capital Outlay	-	9 -	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	
Cost Allocation & Indirect Costs		-	-
Transfers-Out	-	_	_
Appropriated Expenditure Sub-Total:			-
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	de	-	-
IT Project Transfers	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	AH1239	Agricultural Consulting and Training Fur	nd		
Resi	idual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	r Committed o	r Obligated Expenditures (no entry for AY)		-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	ture Total:	-	-	-
Appropri	ated FTE		-	-	-
Non	-Appropriat	ed Expenditure		0	
Ехре	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services		-	-	-
Emp	oloyee Related	l Expenditures	-	-	-
Profe	essional & Ou	tside Services	-	-	-
Trav	el In-State		-	-	-
Trav	el Out-Of-Sta	te	-	1.4	1.4
Food	d		-	-	-
Aid ⁻	To Organizatio	ons & Individuals	-	-	-
Othe	er Operating E	xpenditures	2.9	3.0	3.0
Equi	ipment		-	-	-
Capi	ital Outlay		-	-	-
Capi	ital Equipmen	t	-	-	-
Non-	-Capital Equip	ment	-	-	-
Debi	t Service		-	-	-
Cost	t Allocation &	Indirect Costs	-	-	-
Tran	sfers-Out				-
		Non-Appropriated Expenditure Sub-Total:	2.9	4.4	4.4
Non-	-Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
	_	ustments (no entry for BY)	-	-	
=		.and, Bldgs, Improv)	-	-	
	ropriated 27th	•	-	-	
_	slative Fund T		-	-	
	roject Transfe		-	-	
	idual Equity Tr		-	-	
		und Balance Cap	-	-	
		r Obligated Expenditures (no entry for AY)	-	-	
		27th Pay Roll	-	-	
lon-App	ropriated Exp	penditure Total:	2.9	4.4	4.

Agency:		Arizona Department of Agriculture	
Fund:	AH1239	Agricultural Consulting and Training Fund	

Non-Appropriated FTE

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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
Total Available	5,634.9	5,443.2	5,421.9
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	-	্ৰু	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	_	-
Appropriated Expenditure Sub-Total:			
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	-	-	-

Agency:	Arizona Department of Agriculture
Carro	

Fund:	AH2000	Federal Grants Fund			
Resi	idual Equity T	ransfer	_ '	-	
Tran	nsfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expendi	ture Total:	-	-	-
Appropri	ated FTE		-	-	-

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
Non-Appropriated Expenditure Sub-Total:	5,546.6	5,421.8	5,421.8
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	-	-	
-Appropriated Expenditure Total:	5,546.6	5,421.8	5,421.8

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Agency:		Arizona Department of Agriculture			
Fund:	AH2000	Federal Grants Fund			
Non-App	ropriated FTE		18.7	17.7	17.7

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
Total Available	1,465.0	1,610.2	1,543.9
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	-	-	-
Appropriated Expenditure Sub-Total:	•	-	-
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	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	AH2012	Commercial Feed Fund			
Resi	dual Equity Ti	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	ture Total:	-	- "	-
Appropria	ated FTE		-	-	-

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	-	-	-
Non-Appropriated Expenditure Sub-Total:	258.1	469.6	469.6
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	-	-	-
on-Appropriated Expenditure Total:	258.1	469.6	469.6

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Agency		Arizona Department of Agriculture			
Fund:	AH2012	Commercial Feed Fund			
Non-Appropriated FTE		2.9	2.9	2.9	

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
Total Available	3,121.9	3,114.5	3,114.5
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

Éxpenditure 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		9 -	-	-
Equipment		-	-	-
Capital Outlay		-	-	-
Capital Equipment		-	-	-
Non-Capital Equipment		-	-	-
Debt Service		-	-	-
Cost Allocation & Indirect Costs		-	-	-
Transfers-Out		-	-	-
Appropriated Expenditure Sub-Total:	7	-	-	
Non-Lapsing Authority from Prior Years (no entry for BY)	81	-	-	-
Administrative Adjustments (no entry for BY)		-	-	-
Capital Projects (Land, Bldgs, Improv)		-	-	-
Appropriated 27th Pay Roll		-	-	-
Legislative Fund Transfers		-	-	-
IT Project Transfers		-	-	-

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Agency	:	Arizona Department of Agriculture			
Fund:	AH2022	State Egg Inspection Fund			
Residual Equity Transfer		-	-	-	
Transfer Due to Fund Balance Cap		und Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)		-	-	-	
Non	-Appropriated	27th Pay Roll	-	-	-
Appropriated Expenditure Total:		-	-	-	
Appropriated FTE		-	-	-	
Appropri	iated Expendi	•	-	- - -	

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	1,156.6	1,156.0	1,156.
Employee Related Expenditures	447.3	453.2	453.
Professional & Outside Services	35.0	15.0	15.
Travel In-State	104.7	110.0	110.
Travel Out-Of-State	3.8	12.0	12.
Food	-	-	
Aid To Organizations & Individuals	-	-	
Other Operating Expenditures	83.9	73.8	73.
Equipment	-	-	
Capital Outlay	-	-	
Capital Equipment	-	-	
Non-Capital Equipment	16.1	20.0	20.
Debt Service	, -	-	
Cost Allocation & Indirect Costs	-	-	
Transfers-Out	-	-	
Non-Appropriated Expenditure Sub-Total:	1,847.4	1,840.0	1,840.
Non-Lapsing Authority from Prior Years (no entry for BY)	<u>-</u>	-	
Administrative Adjustments (no entry for BY)	-	-	
Capital Projects (Land, Bldgs, Improv)	<u> </u>	-	
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	-	-	
Appropriated Expenditure Total:	1,847.4	1,840.0	1,840

Agency		Arizona Department of Agriculture			
Fund:	AH2022	State Egg Inspection Fund			
Non-Appropriated FTE		22.6	22.6	22.6	

Agency:

Arizona Department of Agriculture

Fund:

AH2050 Pe

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
Total Available	3,753.7	3,469.3	3,300.1
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	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	· <u>-</u>
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

	Arizona Department of Agriculture			
AH2050	Pest Management Trust Fund			
ual Equity Ti	ransfer	-	-	-
fer Due to F	und Balance Cap	-	-	-
Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
ppropriated	27th Pay Roll	-	-	-
ed Expendi	ture Total:	-	-	-
ed FTE		-	-	-
֡	ual Equity Tr fer Due to Fu Committed o appropriated ed Expendi	ual Equity Transfer fer Due to Fund Balance Cap Committed or Obligated Expenditures (no entry for AY) Appropriated 27th Pay Roll ed Expenditure Total:	ual Equity Transfer - fer Due to Fund Balance Cap - Committed or Obligated Expenditures (no entry for AY) - Appropriated 27th Pay Roll - ed Expenditure Total: -	ual Equity Transfer

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	- 11	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	1,615.2	1,500.0	1,500.0
Non-Lapsing Authority from Prior Years (no entry for BY)	•	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bidgs, 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	-	-	-
-Appropriated Expenditure Total:	1,615.2	1,500.0	1,500.0

Agency:		Arizona Department of Agriculture			
Fund:	AH2050	Pest Management Trust Fund			
Non-App	ropriated FTE		19.5	19.5	19.5

Date Printed:

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
Total Available	1,739.1	1,824.2	1,767.8
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			
Appropriated Expenditure Sub-Total:	-	-	-
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	-	-	-

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Agency:		Arizona Department of Agriculture			
Fund:	AH2051	Pesticide Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed of	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	iture Total:	-	-	-
Appropria	ated FTE		_	-	-

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	<u> </u>	<u> </u>	
Non-Appropriated Expenditure Sub-Total:	228.6	434.0	434.0
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	-	-	-
Appropriated Expenditure Total:	228.6	434.0	434.0

Agency:		Arizona Department of Agriculture			
Fund:	AH2051	Pesticide Fund			
Non-App	ropriated FTE	<u> </u>	3.1	3.1	3.1

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
Total Available	263.1	338.4	330,0
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

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		•	<u>-</u>
Appropriated Expenditure Sub-Total:		-	
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	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	AH2054	Dangerous Plants, Pests and Diseases Fund	d		
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	ture Total:	-	-	_
Appropria	ated FTE		-	-	-

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	<u>.</u>	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	-	-	-
Non-Appropriated Expenditure Sub-Total:	7.0	90.7	90.7
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	-	-	-
n-Appropriated Expenditure Total:	7.0	90.7	90.7

Agency:		Arizona Department of Agriculture	
Fund:	AH2054	Dangerous Plants, Pests and Diseases Fund	
Non-Appr	opriated FTE	E -	

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
Total Available	427.2	452.1	475.1
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

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	-	-	
Appropriated Expenditure Sub-Total:			
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	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	AH2064	Seed Law Fund			
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	ture Total:	-	-	-
Appropri	ated FTE		-	-	-

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.	
Debt Service	-	-		
Cost Allocation & Indirect Costs	-	-		
Transfers-Out	-			
Non-Appropriated Expenditure Sub-Total:	82.9	84.8	84.8	
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	-	-		
-Appropriated Expenditure Total:	82.9	84.8	84	
-Appropriated FTE	0.5	0.5	0	

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
Total Available	203.1	216.2	217.2
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

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		-	
Appropriated Expenditure Sub-Total:	-	-	_
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	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	AH2065	Livestock Custody Fund			
Resi	dual Equity Tr	ansfer	-	-	-
Tran	sfer Due to Fu	und Balance Cap	_	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-		-
Appropria	ited Expendi	ture Total:	-	-	
Appropria	ated FTE		-	-	-
N on-	-Appropriat	ed Expenditure			
Expe	nditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services		-	-	
Emp	loyee Related	Expenditures	-	-	-
Profe	essional & Ou	tside Services	20.7	30.0	30.0
Trave	el In-State		-	-	
Trave	el Out-Of-Stat	e	-	-	
Food	l		-	-	
Aid T	o Organizatio	ns & Individuals	-	-	-
Othe	r Operating E	xpenditures	3.7	6.4	6.4
Equi	pment		-	-	-
Capi	tal Outlay		-	-	-
Capi	tal Equipment		-	-	
Non-	Capital Equip	ment	-	-	-
Debt	Service		-	-	-
Cost	Allocation & I	ndirect Costs	-	-	-
Trans	sfers-Out				
		Non-Appropriated Expenditure Sub-Total:	24.3	36.4	36.4
Non-	Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Admi	inistrative Adj	ustments (no entry for BY)	-	-	
Capi	tal Projects (L	and, Bldgs, Improv)	-	-	
Appr	opriated 27th	Pay Roll	-	-	
Legis	slative Fund T	ransfers	-	-	
IT Pr	oject Transfe	rs	-	-	
Resid	dual Equity Tr	ansfer	-	-	
Tran	sfer Due to Fu	ınd Balance Cap	-	-	
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	-	
√on-Appr	opriated Exp	enditure Total:	24.3	36.4	36.

Agency: Arizona Department of Agriculture

Fund: AH2065 Livestock Custody Fund

Non-Appropriated FTE

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
Total Available	1,262.3	1,268.7	1,190.6
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

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			
Appropriated Expenditure Sub-Total:	-	-	-
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	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	AH2081	Fertilizer Materials Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	iture Total:	-	-	-
Appropria	ted FTE		-	-	-

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	e -	-	-	
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			-	
Non-Appropriated Expenditure Sub-Total:	393.7	506.1	506.1	
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	-			
Appropriated Expenditure Total:	393.7	506.1	506.1	

Agency:		Arizona Department of Agriculture			
Fund:	AH2081	Fertilizer Materials Fund			
Non-App	ropriated FTI	1	4.5	4.5	4.5

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
Total Available	417.7	397.0	350.0
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

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			
Appropriated Expenditure Sub-Total:	-		
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	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	AH2083	Beef Council Fund			
Resid	lual Equity Tr	ransfer	-	-	-
Trans	fer Due to Fu	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-A	Appropriated	27th Pay Roll	-	-	-
Appropria	ted Expendi	ture Total:	-	-	-
Appropria	ted FTE		-	-	-
Non-	Appropriat	ed Expenditure			
Expe	nditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Perso	nal Services		-	-	-
Empl	oyee Related	Expenditures	-	-	-
Profe	ssional & Ou	tside Services	-	-	
Trave	I In-State		-	-	
Trave	l Out-Of-Stat	te	-	-	
Food			-	-	
Aid T	o Organizatio	ons & Individuals	-	-	
Other	Operating E	xpenditures	323.7	350.0	350.0
Equip	ment		-	-	
Capit	al Outlay		-	-	
Capit	al Equipment	t .	-		
Non-0	Capital Equip	ment	-	-	•
Debt	Service		-	-	
Cost	Allocation & I	ndirect Costs	-	-	•
Trans	fers-Out			<u> </u>	
		Non-Appropriated Expenditure Sub-Total:	323.7	350.0	350.0
Non-l	_apsing Auth	ority from Prior Years (no entry for BY)	-	-	
Admi	nistrative Adj	ustments (no entry for BY)	-	-	
Capit	al Projects (L	and, Bldgs, Improv)	-	-	
	opriated 27th		-	-	
_	lative Fund T		-	-	
	oject Transfe		-	-	
	lual Equity Ti		-	-	
		und Balance Cap	-	-	
		r Obligated Expenditures (no entry for AY)	-	-	
		27th Pay Roll	-	-	
lon-Appr	opriated Exp	penditure Total:	323.7	350.0	350.

Agency: Arizona Department of Agriculture

Fund: AH2083 Beef Council Fund

Non-Appropriated FTE

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
Total Available	25,263.7	28,406.3	30,901.5
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

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			
Appropriated Expenditure Sub-Total:		-	
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	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	AH2113	Arizona Federal-State Inspection Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	ture Total:	-	-	-
Appropria	ated FTE		-	-	-

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	-	-	
Non-Appropriated Expenditure Sub-Total:	8,537.9	9,185.3	9,185.
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	-	-	
Appropriated Expenditure Total:	8,537.9	9,185.3	9,185

Agency		Arizona Department of Agriculture			
Fund:	AH2113	Arizona Federal-State Inspection Fund			
Non-App	ropriated FT		76.9	76.9	76.9

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 accid

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
Total Available	344.7	385.5	372.8
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

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		<u> </u>	<u> </u>
Appropriated Expenditure Sub-Total:	280.5	321.3	308.6
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	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	AH2138	Nuclear Emergency Management Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expendi	ture Total:	280.5	321.3	308.6
Appropri	ated FTE		2.9	2.9	2.9

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	2.
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			
Non-Appropriated Expenditure Sub-Total:	•		
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	-	-	
Appropriated Expenditure Total:	-	-	

Agency: Arizona Department of Agriculture

Fund: AH2138 Nuclear Emergency Management Fund

Non-Appropriated FTE

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
Total Available	223.3	215.6	198.1
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	<u>-</u>	-	-
Appropriated Expenditure Sub-Total:		_	
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	-	-	•

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Agency:	Arizona Department of Agriculture	e		
Fund: AH	2201 Arizona Grain Research Fund			
Residual E	quity Transfer	-	-	
Transfer Du	ue to Fund Balance Cap	-	-	
Prior Comn	nitted or Obligated Expenditures (no entry for AY	-	-	
Non-Approp	priated 27th Pay Roll	-	-	
Appropriated E	xpenditure Total:	-	-	
Appropriated F	TE	-	-	
Non-Appr	opriated Expenditure			V
Expenditur	re Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal S	ervices	•	-	
Employee F	Related Expenditures	-	-	
Professiona	al & Outside Services	50.8	49.4	49.
Travel In-St	tate	-	-	
Travel Out-	Of-State	-	-	
Food		-	-	
Aid To Orga	anizations & Individuals	23.8	35.0	35.0
Other Oper	rating Expenditures	7.5	7.5	7.5
Equipment		-	-	
Capital Out	lay	-	-	
Capital Equ	uipment	-	-	
Non-Capita	l Equipment	-	-	
Debt Service	ce	-	-	
Cost Alloca	tion & Indirect Costs	-	-	
Transfers-C	Out			
	Non-Appropriated Expenditure Sub-T	otal: 82.1	91.9	91.9
Non-Lapsin	ng Authority from Prior Years (no entry for BY)	-	-	
Administrat	ive Adjustments (no entry for BY)	-	-	
Capital Pro	jects (Land, Bldgs, Improv)	-	-	
Appropriate	ed 27th Pay Roll	-	-	
Legislative	Fund Transfers	-	-	
IT Project T	ransfers	-	-	
Residual Ed	quity Transfer	-	-	
Transfer Du	ue to Fund Balance Cap	-	-	
Prior Comm	nitted or Obligated Expenditures (no entry for AY)	-	-	
Non-Approp	oriated 27th Pay Roll	-	-	
Non-Appropriat	ed Expenditure Total:	82.1	91.9	91

Agency: Arizona Department of Agriculture

Fund: AH2201 Arizona Grain Research Fund

Non-Appropriated FTE

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
Total Available	1,626.4	1,594.8	1,583.3
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

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	-	-	
Appropriated Expenditure Sub-Total:	1,586.3	1,583.3	1,583.3
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	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	AH2226	Air Quality Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expendi	ture Total:	1,614.9	1,594.8	1,583.3
Appropri	ated FTE		13.3	13.3	13.3

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	-3	-		
Cost Allocation & Indirect Costs	-	-		
Transfers-Out	-	-		
Non-Appropriated Expenditure Sub-Total:	-	-		
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	-	-		
-Appropriated Expenditure Total:	-	-		

Agency: Arizona Department of Agriculture

Fund: AH2226 Air Quality Fund

Non-Appropriated FTE

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
Total Available	110.9	115.8	116.0
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	_		-
Appropriated Expenditure Sub-Total:		-	
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	-	-	-

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Agency:		Arizona Department of Agriculture			
Fund:	AH2259	Iceberg Lettuce Fund			
Resi	dual Equity T	ransfer	-	-	
Trans	sfer Due to F	und Balance Cap	-	-	
Prior	Committed of	r Obligated Expenditures (no entry for AY)	-	_	
Non-	Appropriated	27th Pay Roll	-	-	
Appropria	ited Expendi	iture Total:	-	-	,
Appropria	ited FTE		-	-	1
Non	-Àppropriat	ed Expenditure			
Expe	nditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services		-	-	
Empl	loyee Related	l Expenditures	-	-	
Profe	essional & Ou	tside Services	-	-	
Trave	el In-State		-	-	
Trave	el Out-Of-Sta	te	-	-	
Food			-	-	,
Aid T	o Organizatio	ons & Individuals	61.1	65.8	65.8
Othe	r Operating E	expenditures	9.2	9.2	9.2
Equip	oment		-	-	
Capit	tal Outlay		-	-	
Capit	tal Equipment	l .	-	-	
Non-	Capital Equip	ment	-	-	
Debt	Service		-	-	
Cost	Allocation &	Indirect Costs	-	-	÷ .
Trans	sfers-Out		-	-	
		Non-Appropriated Expenditure Sub-Total:	70.3	75.0	75.0
Non-	Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Admi	nistrative Adj	ustments (no entry for BY)	-	-	
Capit	tal Projects (L	and, Bldgs, Improv)	-	-	
Appr	opriated 27th	Pay Roll	-	-	
Legis	lative Fund T	ransfers	-	-	
IT Pr	oject Transfe	rs	-	-	
Resid	dual Equity Ti	ransfer	-	-	
Trans	sfer Due to Fi	und Balance Cap	-	-	
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	~	
Non-Appr	opriated Exp	penditure Total:	70.3	75.0	75

Agency:		Arizona Department of Agriculture
Fund:	AH2259	Iceberg Lettuce Fund
Non-App	ropriated FTE	·

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
Total Available	431.1	421.4	415.6
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

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	-	- E	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out			
Appropriated Expenditure Sub-Total:			
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	-	-	-

Agency: Arizona Department of Agriculture

Fund:	AH2260	Citrus, Fruit and Vegetable Revolving Fund			
IT Pi	roject Transfe	rs	-	-	-
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expend	iture Total:	-	-	-
Appropria	ated FTE		-	-	-

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			
Non-Appropriated Expenditure Sub-Total:	358.2	354.3	354.3
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	<u>-</u>	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	*
Non-Appropriated 27th Pay Roll	-	-	-

Agency: Arizona Department of Agriculture					
Fund:	AH2260	Citrus, Fruit and Vegetable Revolving Fund			
Non-App	ropriated Exp	penditure Total:	358.2	354.3	354.3
Non-App	ropriated FTE	<u> </u>	2.4	2.4	2.4

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
Total Available	49.4	52.4	48.0
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

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			_
Appropriated Expenditure Sub-To	tal: -		-
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	-	_	-

Agency:	х	Arizona Department of Agriculture			
Fund:	AH2297	Aquaculture Fund			
Tran	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expendi	ture Total:	-	-	-
Appropri	ated FTE		-	-	_

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	-	-	-
Non-Appropriated Expenditure Sub-Total:	2.5	9.9	9.9
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	-	-	
-Appropriated Expenditure Total:	2.5	9.9	9.
-Appropriated FTE	•	-	

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
Total Available	64.0	72.0	108.9
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

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	-	<u> </u>	-
Transfers-Out	-	-	
Appropriated Expenditure Sub-Total:			-
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	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	AH2298	Arizona Protected Native Plant Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	ture Total:	-	-	-
Appropria	ated FTE		-	-	-

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		-	
Non-Appropriated Expenditure Sub-Total:	40.8	12.0	12.0
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	-	-	
Appropriated Expenditure Total:	40.8	12.0	12.

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Agency:		Arizona Department of Agriculture
Fund:	AH2298	Arizona Protected Native Plant Fund

Non-Appropriated FTE

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
Total Available	204.9	197.5	194.0
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

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	-		-
Appropriated Expenditure Sub-Total:	-		
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	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	AH2299	Arizona Citrus Research Council Fund			
Res	idual Equity T	ransfer	-	-	-
Trar	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	r Obligated Expenditures (no entry for AY)	-	_	-
Non	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expendi	ture Total:	-	-	-
Appropri	ated FTE		-	-	-
Non	-Appropriat	ed 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	-	-	7.
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out			
Non-Appropriated Expenditure Sub-Total:	53.9	50.0	50.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-

	rammodative rajustriones (no only for br)			
	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	-	-	-
No	on-Appropriated Expenditure Total:	53.9	50.0	50.0

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Agency:		Arizona Department of Agriculture			
Fund:	AH2299	Arizona Citrus Research Council Fund			
Non-App	ropriated FTE		-	-	-

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
Total Available	807.1	695.3	688.1
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

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	-	-	-
Appropriated Expenditure Sub-Total:	•	-	
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	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	AH2368	Leafy Green Marketing Committee Fund			
Resid	dual Equity Ti	ransfer	-	-	
Trans	sfer Due to Fi	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ted Expendi	ture Total:	-	-	-
Appropria	ted FTE		-	-	-
Non-	Appropriat	ed Expenditure			
Expe	nditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Perso	onal Services		-	•	
Empl	oyee Related	Expenditures	-	-	-
Profe	ssional & Ou	tside Services	302.1	413.6	413.6
Trave	el In-State		1.0	3.5	3.5
Trave	el Out-Of-Stat	e	10.3	11.0	11.0
Food			•	-	-
Aid T	o Organizatio	ns & Individuals	-	-	-
Other	Operating E	xpenditures	324.4	105.1	105.1
Equip	ment		-	-	-
Capit	al Outlay		-	-	-
Capit	al Equipment		-	-	-
Non-0	Capital Equip	ment	-	-	-
Debt	Service		u u	-	-
Cost	Allocation & I	ndirect Costs	-	-	-
Trans	fers-Out	\	<u> </u>	<u>-</u>	-
		Non-Appropriated Expenditure Sub-Total:	637.8	533.2	533.2
		ority from Prior Years (no entry for BY)	-	-	
	-	ustments (no entry for BY)	-	-	
		and, Bldgs, Improv)	-	-	
	priated 27th		-	-	
_	lative Fund T		-	-	
	oject Transfer		-	-	
	lual Equity Tr		-	-	
		ind Balance Cap	-	-	
		Obligated Expenditures (no entry for AY)	-	-	
		27th Pay Roll		<u>-</u>	
lon-Appro	opriated Exp	enditure Total:	637.8	533.2	533.2

Agency:		Arizona Department of Agriculture	
Fund:	AH2368	Leafy Green Marketing Committee Fund	
Non-App	ropriated FTI	E -	

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)	-	-	-
Total Available	1.0	1.0	1.0
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

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			
Appropriated Expenditure Sub-Total:		-	
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	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	AH2371	Produce Safety Trust Fund			
Resid	dual Equity T	ransfer	-	-	-
Trans	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed of	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	_	-	_
Appropria	ited Expendi	iture Total:	-	-	_
Appropria	ted FTE		-	-	_

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	-	-	
Non-Appropriated Expenditure Sub-Total:		-	
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	-	-	
n-Appropriated Expenditure Total:	-	-	

Agency:		Arizona Department of Agriculture		
Fund:	AH2371	Produce Safety Trust Fund		
Non-App	ropriated FTI	-	-	-

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	581.1	509.8	279.9
Revenue (from Revenue Schedule)	83.5	95.7	95.7
Total Available	664.6	605.5	375.6
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

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	•	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	499
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	-		
Appropriated Expenditure Sub-Total:	•		_
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	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	AH2372	Industrial Hemp Trust Fund			
Tran	sfer Due to F	und Balance Cap	-	-	
Prior	Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	ture Total:	-	-	-
Appropria	ated FTE		-	•	-

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	-	40	-
Cost Allocation & Indirect Costs	-	-	MA .
Transfers-Out	-	-	
Non-Appropriated Expenditure Sub-Total:	154.8	325.6	325.6
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	-	-	-
Non-Appropriated Expenditure Total:	154.8	325.6	325.6
Non-Appropriated FTE	3.0	3.0	3.0

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
Total Available	10,173.8	10,229.8	7,118.9
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

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			_
Appropriated Expenditure Sub-Total:			-
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	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	AH2374	Livestock Operator Fire and Flood Assistan	ce Fund		
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expendi	iture Total:	-	-	-
Appropri	ated FTE		-	-	-

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	-	_	-
Non-Appropriated Expenditure Sub-Total:	14.1	3,160.9	3,160.9
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	-	-	
Appropriated Expenditure Total:	14.1	3,160.9	3,160.

Agency: Arizona Department of Agriculture					
Fund:	AH2374	Livestock Operator Fire and Flood Assistance Fu	ınd		
Non-App	ropriated FTI		1.5	1.5	1.5

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
Total Available	222.8	214.9	214.1
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

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	-	2 -	-
Transfers-Out			-
Appropriated Expenditure Sub-Total:	-	-	-
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	-	-	-

Agency		Arizona Department of Agriculture			
Fund:	AH2378	Livestock and Crop Conservation Fund			
Res	idual Equity T	ransfer	-	-	-
Trar	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expend	iture Total:	-	-	-
Appropri	ated FTF		_	-	_

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			
Non-Appropriated Expenditure Sub-Total:	13.9	6.8	6.8
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	-	-	-
-Appropriated Expenditure Total:	13.9	6.8	6.8

Agency:		Arizona Department of Agriculture			
Fund:	AH2378	Livestock and Crop Conservation Fund			
Non-App	ropriated FTI		0.0	0.0	0.0

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
Total Available	110.7	104.6	94.1
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

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			
Appropriated Expenditure Sub-Total:			-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	H -	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	AH2436	Agriculture Administrative Support Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	ture Total:	-	-	-
Appropria	ated FTE		-	-	-

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			-
Non-Appropriated Expenditure Sub-Total:	46.4	50.8	50.8
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	-	-	-
on-Appropriated Expenditure Total:	46.4	50.8	50.8

Agency		Arizona Department of Agriculture			
Fund:	AH2436	Agriculture Administrative Support Fund			
Non-App	ropriated FTI		0.4	0.4	0.4

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
Total Available	32.0	31.5	31.1
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

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	- 3-	-	-
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	-	<u> </u>	
Appropriated Expenditure Sub-Total:	-, -	_	-
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	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	AH2458	Commodity Promotion Fund			
IT P	roject Transfe	rs	-	-	-
Res	idual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-

Non-Appropriated Expenditure

Appropriated Expenditure Total:

Appropriated FTE

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	<u>-</u>		-
Non-Appropriated Expenditure Sub-Total:	4.1	4.0	4.0
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	-		-

Agency:		Arizona Department of Agriculture				
Fund:	AH2458	Commodity Promotion Fund				
Non-App	ropriated Exp	penditure Total:	4.1	4.0	4.0	
Non-App	ropriated FTE		-	-	-	

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
Total Available	1.3	1.4	1.6
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

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		_	
Appropriated Expenditure Sub-Total:			
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	-	-	-

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Agency:		Arizona Department of Agriculture			
Fund:	AH2489	Equine Inspection Fund	6		
Resi	idual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expendi	iture Total:	-	-	-
Appropri	ated FTE		-	-	-
Non	-Appropriat	ted Expenditure			
Exp	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request

Expenditure Categories	Actuals	Estimate	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	-		
Non-Appropriated Expenditure Sub-Total:	0.0	-	-
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	-	-	-
on-Appropriated Expenditure Total:	0.0	•	-

Agency:		Arizona Department of Agriculture	
Fund:	AH2489	Equine Inspection Fund	

Non-Appropriated FTE

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)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	en.	-

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

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		-	
Appropriated Expenditure Sub-Total:	_		
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	-	-	•

Agency:	Arizona Department of Agriculture

Fund:	AH2975	Title VI - Coronavirus Relief Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Appropriated Expenditure Total:

Appropriated FTE

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	-	_	
Non-Appropriated Expenditure Sub-Total:			
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	-	-	
-Appropriated Expenditure Total:	-	-	
-Appropriated FTE	-	-	

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	-	-
Total Available	413.8	(0.0)	(0.0)
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

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	_	-	
Appropriated Expenditure Sub-Total:	-	-	
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	-	-	-

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	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	_

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	-	-	
Non-Appropriated Expenditure Sub-Total:	413.8	-	
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	-	-	
n-Appropriated Expenditure Total:	413.8	-	
n-Appropriated FTE	-	-	

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
Total Available	2,008.0	2,406.8	2,152.9
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			
Appropriated Expenditure Sub-Total:	-		-
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	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	AH3011	Agriculture Designated/Donations Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prio	Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expend	iture Total:	-	-	-
Appropri	ated FTE		-	-	-

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	<u>.</u>	-	-
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
Non-Appropriated Expenditure Sub-Total:	556.3	1,209.0	1,209.0
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	-	_	-
-Appropriated Expenditure Total:	556.3	1,209.0	1,209.0

Agency:		Arizona Department of Agriculture			
Fund:	AH3011	Agriculture Designated/Donations Fund			
Non-App	ropriated FTI		7.8	6.3	6.3

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
Total Available	555.1	747.5	606.6
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		_	
Appropriated Expenditure Sub-Total:	·		•
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	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	AH9000	Indirect Cost Recovery Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed of	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expend	ture Total:	-	-	-
Appropri	ated FTE		-	-	-

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	94 <u>-</u>	-	-
Cost Allocation & Indirect Costs		-	-
Transfers-Out	-		-
Non-Appropriated Expenditure Sub-Total:	(3.3)	330.1	330.1
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	-	-	
-Appropriated Expenditure Total:	(3.3)	330.1	330.
All d	U and the state of the state of	Sharranda (nat ETE)	400

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

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
Total Available	483.1	333.6	333.6
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	-	25	-
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			
Appropriated Expenditure Sub-Total:	<u>.</u>		
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	-	-	-

Agency:		Arizona Department of Agriculture			
Fund:	CR2000	Federal Grants Fund			
Tran	sfer Due to Fu	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-·	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-

Non-Appropriated Expenditure

Appropriated Expenditure Total:

Appropriated FTE

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	<u>-</u>		
Non-Appropriated Expenditure Sub-Total:	483.1	333.6	333.6
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	
Administrative Adjustments (no entry for BY)	T/.	-	
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	-	-	
-Appropriated Expenditure Total:	483.1	333.6	333.0
-Appropriated FTE	8.0	6.0	6.0

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
Total Available	3,393.8	4,075.3	990.2
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	ı		
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		-	-
Appropriated Expenditure Sub-Total:	<u> </u>		•
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	-	-	

Agency:		Arizona Department of Agriculture			
Fund:	CR2013	Cotton Research and Protection Council Fun	d		
Resi	dual Equity T	ransfer	-	_	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	•	-	-
Appropri	ated Expendi	iture Total:	-	-	-
Appropri	ated FTE			-	-

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	-	-	-
Non-Appropriated Expenditure Sub-Total:	3,579.8	7,929.7	7,929.7
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	-	-	
-Appropriated Expenditure Total:	3,579.8	7,929.7	7,929.

Agency:		Arizona Department of Agriculture			
Fund:	CR2013	Cotton Research and Protection Council Fund			
Non-App	ropriated FTE	<u> </u>	22.0	24.0	24.0

Funding Issue List

Agency:

Arizona Department of Agriculture

FT 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 Service Auction Coverage	s	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)	-
	Т	Total:	13.0	511.5	524.2	(12.7)	-

Agency	Arizona Department of Agriculture			
ssue:	1 IT Modernization/Cloud Migration		Calculated ERE: Uniform Allowance:	67.
Pro	gram: Administrative Services			
Fun	d: AA1000 General Fund (Appropriated)			
	Expenditure Categories	FY 2025		
TE	FTE	2.0		
000	Personal Services	173.5		
3100	Employee Related Expenditures	67.7		
	Subtotal Personal Services and ERE	241.2	60	
5200	Professional & Outside Services	78.5		
500	Travel In-State	12.0		
	Program/Fund Total:	331.7		
ssue:	2 Animal Services - Livestock Services Auction Co	overage	Calculated ERE:	48.
Pro	gram: Animal Disease, Ownership and Welfare		Calculated ERE: Uniform Allowance:	48.
_	gram: Animal Disease, Ownership and Welfare nd: AA1000 General Fund (Appropriated)	Protection	1	48.
Pro Fun	gram: Animal Disease, Ownership and Welfare		1	48.
Pro Fun	gram: Animal Disease, Ownership and Welfare id: AA1000 General Fund (Appropriated) Expenditure Categories	Protection FY 2025	1	48.
Pro Fun	gram: Animal Disease, Ownership and Welfare id: AA1000 General Fund (Appropriated) Expenditure Categories FTE	FY 2025 2.0	1	48.
Pro Fun	gram: Animal Disease, Ownership and Welfare ad: AA1000 General Fund (Appropriated) Expenditure Categories FTE Personal Services	Protection FY 2025 2.0 91.4	1	48.
Pro Fun TE	gram: Animal Disease, Ownership and Welfare id: AA1000 General Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenditures	Protection FY 2025 2.0 91.4 48.6	1	48.
Pro Fun 5000 6100	gram: Animal Disease, Ownership and Welfare id: AA1000 General Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	Protection FY 2025 2.0 91.4 48.6 140.0	1	48.
Pro Fun 5100 5500 7000	gram: Animal Disease, Ownership and Welfare id: AA1000 General Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Travel In-State	Protection FY 2025 2.0 91.4 48.6 140.0 130.0	1	48.
Pro Fun 5100 6100 6500 7000 6400	gram: Animal Disease, Ownership and Welfare id: AA1000 General Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Travel In-State Other Operating Expenditures	Protection FY 2025 2.0 91.4 48.6 140.0 130.0 38.6	1	48
Pro Fun 5000 6100 6500 7000 6400	gram: Animal Disease, Ownership and Welfare id: AA1000 General Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Travel In-State Other Operating Expenditures Capital Equipment	Protection FY 2025 2.0 91.4 48.6 140.0 130.0 38.6 30.0	1	48.
	gram: Animal Disease, Ownership and Welfare Id: AA1000 General Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Travel In-State Other Operating Expenditures Capital Equipment Non-Capital Equipment	Protection FY 2025 2.0 91.4 48.6 140.0 130.0 38.6 30.0 12.8 351.4	1	48

Agency:	Arizona Department of Agriculture		*	
ssue:	3 Meat and Poultry Inspection Supervisor/Inspecto	r]	
-	gram: Animal Products Food Safety and Quality	/ Inspection		
Fund	d: AA1000 General Fund (Appropriated)			
	Expenditure Categories	FY 2025		
TE	FTE	1.0		
000	Personal Services	72.4		
3100	Employee Related Expenditures	30.5		
	Subtotal Personal Services and ERE	102.9		
3500	Travel In-State	60.0		
000	Other Operating Expenditures	7.3		
	Program/Fund Total:	170.2		
ssue:	4 Procurement Officer		Calculated ERE:	29
			Uniform Allowance:	
Prog	gram: Administrative Services			
Fund	d: AA1000 General Fund (Appropriated)			
	Expenditure Categories	FY 2025		
TE	FTE	1.0		
000	Personal Services	66.0		
3100	Employee Related Expenditures	29.0		
	Subtotal Personal Services and ERE	95.0		
	Program/Fund Total:	95.0		
ssue:	5 Public Information Officer		Calculated ERE:	27

Agency	: Arizona Department of Agri	culture			
ssue:	5 Public Information Officer	A]	
Prog	gram: Administrative Service	es			
Fun	d: AA1000 General Fund (Approp	oriated)			
	Expenditure Categories		FY 2025		
TE	FTE	-	1.0		
5000	Personal Services		59.5		
3100	Employee Related Expenditures		27.5		
	Subtotal Personal Services and ERE		87.0		
	Pro	gram/Fund Total:	87.0		
				7	00.0
SELIE.	6 Arizona Fresh Produce Indu	ustry Food Safety Train	ina	Calculated ERE:	26.8
	6 Arizona Fresh Produce Indu gram: Fresh Produce Standa			Calculated ERE: Uniform Allowance:	26.8
	gram: Fresh Produce Standa d: AA1000 General Fund (Approp	ardization and Inspe	ction	4	26.8
Prog	gram: Fresh Produce Standa	ardization and Inspe		4	26.8
Prog Fun	gram: Fresh Produce Standa d: AA1000 General Fund (Approp Expenditure Categories	ardization and Inspe	ction FY 2025	4	26.8
Prog Fun	gram: Fresh Produce Standa d: AA1000 General Fund (Approp Expenditure Categories	ardization and Inspe	FY 2025	4	26.8
Prog Fun	gram: Fresh Produce Standa d: AA1000 General Fund (Approx Expenditure Categories FTE Personal Services	ardization and Inspe	FY 2025 1.0 56.5	4	26.8
Prog Fun	gram: Fresh Produce Standa d: AA1000 General Fund (Approx Expenditure Categories FTE Personal Services Employee Related Expenditures	ardization and Inspe	FY 2025 1.0 56.5 26.8	4	26.8
Prog Fun 5000 6100	gram: Fresh Produce Standa d: AA1000 General Fund (Approx Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	ardization and Inspe	FY 2025 1.0 56.5 26.8 83.3	4	26.8
Prog Fun 5100 5200 5500	gram: Fresh Produce Standard: AA1000 General Fund (Approximate) Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	ardization and Inspe	FY 2025 1.0 56.5 26.8 83.3 107.7	4	26.8
Prog Fun 5000 6100 6200 6500 7000	gram: Fresh Produce Standard: AA1000 General Fund (Approximate: AA1000 General Fund (Approximate: Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	ardization and Inspe	FY 2025 1.0 56.5 26.8 83.3 107.7 14.4	4	26.1
Prog Fun 5000 6100 6200 6500 7000	gram: Fresh Produce Standa d: AA1000 General Fund (Approx Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Other Operating Expenditures Non-Capital Equipment	ardization and Insper oriated)	FY 2025 1.0 56.5 26.8 83.3 107.7 14.4 13.1 1.5	4	26.1
	gram: Fresh Produce Standa d: AA1000 General Fund (Approx Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Other Operating Expenditures Non-Capital Equipment	ardization and Inspe	FY 2025 1.0 56.5 26.8 83.3 107.7 14.4 13.1	4	26.8

Uniform Allowance:

gency	: Arizona Department of Agriculture			
ssue:	7 Food Safety Scientist			
	gram: State Agricultural Laboratory	,		
Fun	d: AA1000 General Fund (Appropriated)			
	Expenditure Categories	FY 2025		
TE	FTE	1.0		
000	Personal Services	74.0	•	
100	Employee Related Expenditures	30.9		
	Subtotal Personal Services and ERE	104.9		
000	Other Operating Expenditures	12.1		
	Program/Fund Total:	117.0		
sue:	8 Animal Services - Livestock Inspection Area Cov	rerage	Calculated ERE: Uniform Allowance:	48
	gram: Animal Disease, Ownership and Welfare d: AA1000 General Fund (Appropriated)	Protection	_	48
Pro	gram: Animal Disease, Ownership and Welfare		_	48.
Pro Fun	gram: Animal Disease, Ownership and Welfare d: AA1000 General Fund (Appropriated)	Protection	_	48.
Pro Fun	gram: Animal Disease, Ownership and Welfare d: AA1000 General Fund (Appropriated) Expenditure Categories	Protection FY 2025	_	48.
Pro Fun	gram: Animal Disease, Ownership and Welfare d: AA1000 General Fund (Appropriated) Expenditure Categories FTE	Protection FY 2025 2.0	_	48.
	gram: Animal Disease, Ownership and Welfare id: AA1000 General Fund (Appropriated) Expenditure Categories FTE Personal Services	Protection FY 2025 2.0 91.4	_	48.
Pro Fun	gram: Animal Disease, Ownership and Welfare d: AA1000 General Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenditures	Protection FY 2025 2.0 91.4 48.6	_	48.
Pro Fun	gram: Animal Disease, Ownership and Welfare d: AA1000 General Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	Protection FY 2025 2.0 91.4 48.6 140.0	_	48.
Pro Fun	gram: Animal Disease, Ownership and Welfare d: AA1000 General Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Travel In-State	Protection FY 2025 2.0 91.4 48.6 140.0 130.0	_	48.
Pro Fun	gram: Animal Disease, Ownership and Welfare d: AA1000 General Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Travel In-State Other Operating Expenditures	Protection FY 2025 2.0 91.4 48.6 140.0 130.0 38.6	_	48.
Pro Fun	gram: Animal Disease, Ownership and Welfare d: AA1000 General Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Travel In-State Other Operating Expenditures Capital Equipment	Protection FY 2025 2.0 91.4 48.6 140.0 130.0 38.6 30.0	_	48.

Uniform Allowance:

Agency:	Arizona Department of Agriculture		
Issue:	9 Remove FY 2024 One-time IT Modernization Fun-	ding	
Prog	gram: Administrative Services		
Fund	d: AA1000 General Fund (Appropriated)		
	Expenditure Categories	FY 2025	
FTE	FTE	2.0	4
6000	Personal Services	(166.0)	
6100	Employee Related Expenditures	(11.2)	
	Subtotal Personal Services and ERE		
6200	Professional & Outside Services	(78.5)	
6500	Travel In-State	(12.0)	
7000	Other Operating Expenditures	(931.9)	
	Program/Fund Total:	(1,199.6)	
Issue:	10 Nuclear Emergency Management Fund Adjustme	ent	Calculated ERE:
Prog	gram: SLI Nuclear Emergency Management		
Fund	d: AH2138 Nuclear Emergency Management Fund (Appropriated)	
	Expenditure Categories	FY 2025	
8400	Capital Equipment	(12.7)	
	Program/Fund Total:	(12.7)	

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.

Agency:

Arizona Department of Agriculture

Issue:

I 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.

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:

Meat and Poultry Inspection Supervisor/Inspector

Description of Issue:

3

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.
- 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

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.

lssue:

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):

Senior Procurement Specialist

Classification of New

Positions:

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:

Public Information Officer

Description of Issue:

5

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):

Public Information Officer III

Classification of New Positions:

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 mutli-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:

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 produces, 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.

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:

How has feedback been incorporated from groups directly impacted by

proposal?:

Description of how this furthers the Governor's priorities:

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.

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.

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.

Agency:

Arizona Department of Agriculture

lssue:

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

Positions:
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:

Animal Services - Livestock Inspection Area Coverage

Description of Issue:

8

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.

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:

Remove FY 2024 One-time IT Modernization Funding

Description of Issue:

9

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:

Arizona Department of Agriculture Agency: Remove FY 2024 One-time IT Modernization Funding 9 issue: Alignment with Agency's Strategic Plan or Statutory Responsibilities: Impact on Historically Not Applicable Underserved, Marginalized, or Adversely Affected Groups: How has feedback Not Applicable been incorporated from groups directly impacted by proposal?: Description of how Not-Applicable this furthers the Governor's priorities: Issue: 10 **Nuclear Emergency Management Fund Adjustment** Adjust Nuclear Emergency Management Fund Appropriation for FY 2025 to \$308,569 per Laws 2023, 1st Description of Issue: Regular Session, Chapter 114 (SB 1007), Section 1. Not Applicable Proposal: Not Applicable Alternatives Considered: Impact of Not Not Applicable Funding This Year: 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 Not Applicable Underserved, Marginalized, or **Adversely Affected** Groups: Not Applicable How has feedback been incorporated from groups directly impacted by proposal?: Description of how this furthers the

Governor's priorities:

Agency:	Arizona Department of Agric	culture	

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

Issue Number: #1

Cost

General Fund

\$ 331,685

Total

\$ 331,685

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;
 - 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 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. 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 23rd 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:

- <u>Percent</u> of information technology project management plan milestones completed on time
- <u>Percent</u> 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

Total \$ 351,433

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

- 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)
General Fund (One-time)

\$ 125,235 \$ 45,000

Total

\$ 170.235

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 oversite 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

- 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 oversite and training of inspection staff.

Promoting Equitable Outcomes

- 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 oversite 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

Total

\$ 94,999

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

- 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

Total

\$87,000

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

- 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

 Total
 \$ 219,971

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

- 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.

Agency: A

Arizona Department of Agriculture

Appro	priated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	:			=======================================	
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
	Appropriated Funds Total:	26,206.6	18,815.6	511.5	19,327.1
	Expenditure Categories				
	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
	Subtotal Personal Services and ERE	11,604.0	12,874.5	817.2	13,691.7
	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	-	-	٠	-
	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	-	-	-
	Expenditure Categories Total:	26,206.6	18,815.6	511.5	19,327.1

Arizona Department of Agriculture Agency: FY 2024 FY 2025 FY 2025 **Total** FY 2023 **Expenditure** Funding Non-Appropriated Issue Request **Actuals** Plan Program: 13,110.3 Food Safety and Quality Assurance 12,597.7 13,110.3 AHA-1-0 8,267.3 Commodity Development and Promotion 4,066.9 8,267.3 AHA-10-0 413.9 413.9 AHA-11-0 Weights and Measures 1,576.7 Pest Management 1,671.8 1,576.7 AHA-12-0 814.5 715.8 814.5 AHA-2-0 Non-Food Product Quality Assurance 974.5 974.5 Animal Disease, Ownership and Welfare 954.4 AHA-3-0 Protection 1.004.6 1,255.6 1.255.6 Pest Exclusion and Export Services AHA-4-0 239.7 239.7 Native Plant and Cultural Resources 183.0 Protection AHA-5-0 414.8 Pesticide Compliance and Worker Safety 459.0 414.8 AHA-6-0 456.0 456.0 Administrative Services 466.6 AHA-7-0 885.0 885.0 State Agricultural Laboratory 322.3 0-8-AHA 5,991.6 5,991.6 AHA-9-0 Agricultural Consultation and Training 2,934.7 34,399.9 34,399.9 Non-Appropriated Total: 25,376.9 **Expenditure Categories** 194.6 191.1 191.1 FTE 10,957.7 Personal Services 10,852.9 10,957.7 4,878.0 4,878.0 **Employee Related Expenditures** 4,160.1 15,835.7 Subtotal Personal Services and ERE 15,013.0 15.835.7 Professional & Outside Services 2,320.1 2,442.7 2,442.7 1,117.7 Travel In-State 613.3 1,117.7 118.8 118.8 Travel Out-Of-State 59.3 5,213.7 Aid To Organizations & Individuals 2,211.2 5,213.7 4.462.3 3,448.6 4.462.3 Other Operating Expenditures 546.3 3,560.0 3,560.0 Capital Outlay 179.7 577.6 577.6 Capital Equipment 255.2 206.9 255.2 Non-Capital Equipment 778.4 816.2 816.2 Transfers-Out 34,399.9 34,399.9 25,376.9 **Expenditure Categories Total:** 51.583.4 53.215.5 511.5 53,727.0 Arizona Department of Agriculture Total for All

Appropriated and Non-Appropriated

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Funds:

Arizona Department of Agriculture Agency: FY 2024 FY 2024 FY 2025 FY 2023 Total **Expenditure Funding** Actuals Plan Issue Request Food Safety and Quality Assurance 14,502.6 15,364.7 390.2 15,754.9 AHA-1-0 AHA-10-0 Commodity Development and Promotion 4,066.9 8,267.3 8,267.3 3,473.1 3,473.1 Weights and Measures 2,652.1 AHA-11-0 1,576.7 1,671.8 1,576.7 AHA-12-0 Pest Management 814.5 814.5 715.8 AHA-2-0 Non-Food Product Quality Assurance 690.2 5,222.3 4,532.1 Animal Disease, Ownership and Welfare 4,025.2 AHA-3-0 Protection 5.412.5 4,978.7 5,412.5 Pest Exclusion and Export Services AHA-4-0 239.7 239.7 Native Plant and Cultural Resources 183.0 Protection AHA-5-0 Pesticide Compliance and Worker Safety 752.9 752.9 742.1 AHA-6-0 (685.9)3,154.5 Administrative Services 2,559.8 3,840.4 AHA-7-0 117.0 2,765.2 0-8-AHA State Agricultural Laboratory 2,257.5 2,648.2 AHA-9-0 Agricultural Consultation and Training 13,227.9 6,293.4 6,293.4 53,215.5 511.5 53,727.0 Arizona Department of Agriculture Total for All 51,583.4 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
Program	:				
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
G	eneral Fund (Appropriated) Summary Total:	24,339.8	16,911.0	524.2	17,435.2
	Expenditure Categories				
	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
	Subtotal Personal Services and ERE	10,255.5	11,502.7	817.2	12,319.9
	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	-	-	-
	Expenditure Categories Total:	24,339.8	16,911.0	524.2	17,435.2

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
Program	:				
AHA-9-0	Agricultural Consultation and Training	2.9	4.4	-	4.4
Agric	cultural Consulting and Training Fund (Non- Appropriated) Summary Total:	2.9	4.4	•	4.4
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services		-	-	-
	Employee Related Expenditures	-	<u> </u>		-
	Subtotal Personal Services and ERE		•		-
	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	-	-	-	-
	Expenditure Categories Total:	2.9	4.4		4.4

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
Program	:				
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
	Federal Grants Fund (Non-Appropriated) Summary Total:	5,546.6	5,421.8	•	5,421.8
	Expenditure Categories				
	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
	Subtotal Personal Services and ERE	1,785.5	1,483.7	-	1,483.7
	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
	Expenditure Categories Total:	5,546.6	5,421.8		5,421.8

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
Program	ı: -				
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
	Commercial Feed Fund (Non-Appropriated) Summary Total:	258.1	469.6		469.6
	Expenditure Categories				
	FTE	2.9	2.9	-	2.9
	Personal Services	109.1	152.0	-	152.0
	Employee Related Expenditures	46.6	67.0	_	67.0
	Subtotal Personal Services and ERE	155.7	219.0		219.0
	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
	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	-	-	-	-
	Expenditure Categories Total:	258.1	469.6	-	469.6

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	-				
AHA-1-0 Food Safety and Quality Assura	nce	1,847.4	1,840.0	-	1,840.0
State Egg Inspection Fund (Non-A Sur	ppropriated) nmary Total:	1,847.4	1,84Ò.0	•	1,840.0
Expenditure Categories					
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
Subtotal Personal Services ar	nd ERE	1,603.9	1,609.2		1,609.2
Professional & Outside Services	6	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 & Individu	als	-	-		-
Other Operating Expenditures		83.9	73.8	-	73.8
Capital Outlay		-	-	-	-
Capital Equipment		_	_	-	-
Non-Capital Equipment		16.1	20.0	-	20.0
Transfers-Out		-	-	-	-
Expenditure Cate	gories Total:	1,847.4	1,840.0		1,840.0

Agency:	Arizona Department of Agricu	Iture					
Fund:	AH2050 Pest Management Trust Fund (Non-Appropriated)						
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program:	:						
AHA-12-0	Pest Management	1,615.2	1,500.0		1,500.0		
	Pest Management Trust Fund (Non- Appropriated) Summary Total:	1,615.2	1,500.0	-	1,500.0		
	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		
	Subtotal Personal Services and ERE	1,463.7	1,360.0		1,360.0		
	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	-	-	-	-		
	Expenditure Categories Total:	1,615.2	1,500.0		1,500.0		

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
Program): 				
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
F	Pesticide Fund (Non-Appropriated) Summary Total:	228.6	434.0	-	434.0
	Expenditure Categories				
	FTE	3.1	3.1	-	3.1
	Personal Services	114.8	156.5	-	156.5
	Employee Related Expenditures	44.6	65.9	<u>-</u>	65.9
	Subtotal Personal Services and ERE	159.4	222.4		222.4
	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	•	-	-	-
	Expenditure Categories Total:	228.6	434.0		434.0

Agency: **Arizona Department of Agriculture** Dangerous Plants, Pests and Diseases Fund (Non-Appropriated) Fund: AH2054 FY 2024 FY 2025 FY 2025 FY 2023 Expenditure Funding Total **Actuals** Request Plan Issue Program: 90.7 90.7 AHA-4-0 Pest Exclusion and Export Services 7.0 90.7 90.7 Dangerous Plants, Pests and Diseases Fund 7.0 (Non-Appropriated) Summary Total: **Expenditure Categories** FTE 20.0 Personal Services 20.0 **Employee Related Expenditures** 10.0 10.0 30.0 30.0 Subtotal Personal Services and ERE 8.0 0.8 8.0 Professional & Outside Services Travel In-State 0.1 0.1

0.7

5.4

7.0

0.1

59.2

0.5

90.7

0.1

59.2

0.5

90.7

Travel Out-Of-State

Capital Outlay

Capital Equipment

Non-Capital Equipment

Transfers-Out

Aid To Organizations & Individuals

Expenditure Categories Total:

Other Operating Expenditures

Agency:	Arizona Department of Ag	riculture			
Fund: AH	2064 Seed Law Fund (Non-Appr	opriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
AHA-2-0 Non-F	ood Product Quality Assurance	82.9	84.8	-	84.8
Seed Lav	w Fund (Non-Appropriated) Summary Total:		84.8		84.8
Expe	nditure Categories				
FTE		0.5	0.5	-	0.5
Perso	nal Services	38.1	36.8	-	36.8
Emplo	byee Related Expenditures	19.3	19.0		19.0
Subto	otal Personal Services and ERE	57.4	55.8		55.8
Profe	ssional & Outside Services	_	-	-	
Trave	I In-State	≘ -	0.8	-	0.8
Trave	I Out-Of-State	-	0.7		0.7
Aid To	o Organizations & Individuals	-	-	-	-
Other	Operating Expenditures	24.2	27.4	-	27.4
Capita	al Outlay	-	-	-	
Capita	al Equipment	-	-	-	-
Non-C	Capital Equipment	1.3	0.1	-	0.1
Trans	fers-Out	-	-	-	-

82.9

84.8

84.8

Expenditure Categories Total:

Agency	r: Arizona Department of Agricu	lture				
Fund:	AH2065 Livestock Custody Fund (Non-Appropriated)					
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program	1:					
AHA-3-0	Animal Disease, Ownership and Welfare Protection	24.3	36.4	•	36.4	
I	Livestock Custody Fund (Non-Appropriated) Summary Total:	24.3	36.4	•	36.4	
	Expenditure Categories					
	FTE	-	-	•	-	
	Personal Services	-	-	-	-	
	Employee Related Expenditures	-	-	-	-	
	Subtotal Personal Services and ERE	-	•	-		
	Professional & Outside Services	20.7	30.0	-	30.0	
	Travel In-State	-	-	-	-	

3.7

24.3

6.4

36.4

6.4

36.4

Travel Out-Of-State

Capital Outlay
Capital Equipment
Non-Capital Equipment

Transfers-Out

Aid To Organizations & Individuals

Expenditure Categories Total:

Other Operating Expenditures

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
Program	— n:				
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
	Fertilizer Materials Fund (Non-Appropriated) Summary Total:	393.7	506.1		506.1
	Expenditure Categories				
	FTE	4.5	4.5	-	4.5
	Personal Services	241.7	207.1	-	207.1
	Employee Related Expenditures	107.1	96.8	_	96.8
	Subtotal Personal Services and ERE	348.8	303.9	-	303.9
	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	-	-	-	-
	Expenditure Categories Total:	393.7	506.1	•	506.1

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Agency	: Arizona Department of Agricu	lture			
Fund:	AH2083 Beef Council Fund (Non-Appr	opriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	:				
AHA-3-0	Animal Disease, Ownership and Welfare Protection	323.7	350.0	-	350.0
	Beef Council Fund (Non-Appropriated) Summary Total:	323.7	350.0	-	350.0
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures				-
	Subtotal Personal Services and ERE	-		•	
	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	-	-	-	-
	Expenditure Categories Total:	323.7	350.0		350.0

Agency	y: Arizona Department of Agricu	lture			
Fund:	AH2113 Arizona Federal-State Inspecti	on Fund (Non-	Appropriated)		
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n:				
AHA-1-0	Food Safety and Quality Assurance	8,537.9	9,185.3	-	9,185.3
	Arizona Federal-State Inspection Fund (Non- Appropriated) Summary Total:	8,537.9	9,185.3	-	9,185.3
	Expenditure Categories				
	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
	Subtotal Personal Services and ERE	5,949.6	6,633.7		6,633.7
	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	-	-	-	-
	Expenditure Categories Total:	8,537.9	9,185.3	-	9,185.3

Agency:		Arizona Department of Agriculture		
Fund:	AH2138	Nuclear Emergency Management Fund (Appropriated)		
		EV 2024	EV 2025	EV 2025

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	:		***		
AHA-3-0	Animal Disease, Ownership and Welfare Protection	280.5	321.3	(12.7)	308.6
	Nuclear Emergency Management Fund (Appropriated) Summary Total:	280.5	321.3	(12.7)	308.6
	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
	Subtotal Personal Services and ERE	271.4	268.4	_	268.4
	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	-	9	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	280.5	321.3	(12.7)	308.6

Agency	: Arizona Department of Agricu	lture			
Fund:	AH2201 Arizona Grain Research Fund (Non-Appropriated)				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program	:				
AHA-9-0	Agricultural Consultation and Training	82.1	91.9	-	91.9
	Arizona Grain Research Fund (Non- Appropriated) Summary Total:	82.1	91.9	-	91.9
	Expenditure Categories				
	FTE	-	-	-	
	Personal Services	-	-	-	
	Employee Related Expenditures	-		-	
	Subtotal Personal Services and ERE		<u> </u>		
	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	-	-	-	
	Expenditure Categories Total:	82.1	91.9		91.9

Agency:	Arizona Department of Agricu	ulture			
Fund:	AH2226 Air Quality Fund (Appropriate	ed)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program:	<u> </u>				
AHA-11-0	Weights and Measures	1,586.3	1,583.3	-	1,583.3
Air Q	uality Fund (Appropriated) Summary Total:	1,586.3	1,583.3	-	1,583.3
	Expenditure Categories				
	FTE	13.3	13.3	-	13.3
	Personal Services	738.6	770.2	-	770.2
	Employee Related Expenditures	338.5	333.2	-	333.2
	Subtotal Personal Services and ERE	1,077.1	1,103.4		1,103.4
	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

1,586.3

3.5

1,583.3

3.5

1,583.3

Non-Capital Equipment

Expenditure Categories Total:

Transfers-Out

Agency	: Arizona Department of Agricu	lture			
Fund:	AH2259 Iceberg Lettuce Fund (Non-Ap	propriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program	:				
AHA-9-0	Agricultural Consultation and Training	70.3	75.0		75.0
	Iceberg Lettuce Fund (Non-Appropriated) Summary Total:	70.3	75.0		75.0
	Expenditure Categories				
	FTE	-	-	-	
	Personal Services	_	-	-	
	Employee Related Expenditures	-	-	-	
	Subtotal Personal Services and ERE		-		
	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	-	-	•	
	Expenditure Categories Total:	70.3	75.0		75.0

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Agency	r: Arizona Department of Agricu	lture		150 A 110 Table 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Fund:	AH2260 Citrus, Fruit and Vegetable Re	volving Fund (Non-Appropriated)		
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
AHA-1-0	Food Safety and Quality Assurance	358.2	354.3	<u>-</u>	354.3
	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated) Summary Total:	358.2	354.3	•	354.3
	Expenditure Categories				
	FTE	2.4	2.4	-	2.4
	Personal Services	204.6	191.5	-	191.5
	Employee Related Expenditures	95.2	91.0		91.0
	Subtotal Personal Services and ERE	299.8	282.5		282.5
	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	-	-	-	-
	Expenditure Categories Total:	358.2	354.3		354.3

Agency	: Arizona Department of Agricu	lture			
Fund:	AH2297 Aquaculture Fund (Non-Appro	priated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program):				
AHA-3-0	Animal Disease, Ownership and Welfare Protection	2,5	9.9	-	9.9
Aquaculture Fund (Non-Appropriated) Summary Total:		2.5	9.9	•	9.9
	Expenditure Categories				
	FTE	-		-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures				-
	Subtotal Personal Services and ERE	-	-	-	
	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	-	-	-	-
	Expenditure Categories Total:	2.5	9.9	•	9.9

Agency	: Arizona Department of Agricu	ulture			
Fund:	AH2298 Arizona Protected Native Plan	nt Fund (Non-Ap	propriated)	,	
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program	- :				
AHA-5-0	Native Plant and Cultural Resources Protection	40.8	12.0	-	12.0
	Arizona Protected Native Plant Fund (Non- Appropriated) Summary Total:	40.8	12.0		12.0
	Expenditure Categories				
	FTE	-	•	-	,
	Personal Services	14.2	•	-	
	Employee Related Expenditures	10.0	<u> </u>		
	Subtotal Personal Services and ERE	24.2		-	
	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	-	-	-	
	Expenditure Categories Total:	40.8	12.0	•	12.0

Agency: Arizona Department of Agri	culture			
Fund: AH2299 Arizona Citrus Research Co	ouncil Fund (Non-	Appropriated)		
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program:				
AHA-9-0 Agricultural Consultation and Training	53.9	50.0	-	50.0
Arizona Citrus Research Council Fund (Non- Appropriated) Summary Total:	53.9	50.0	-	50.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	•
Subtotal Personal Services and ERE			-	
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	-	-	-	-
Expenditure Categories Total:	53.9	50.0		50.0

Agency:	Arizona Department of Agric	ulture				
Fund:	AH2368 Leafy Green Marketing Committee Fund (Non-Appropriated)					
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques	
Program:	_					
AHA-1-0 Fo	ood Safety and Quality Assurance	637.8	533.2	-	533.2	
Leafy	Green Marketing Committee Fund (Non-Appropriated) Summary Total:	637.8	533.2	-	533.2	
E	xpenditure Categories					
FT	ΓE	-	-	-		
Pe	ersonal Services	-	-	-		
Er	mployee Related Expenditures					
Sı	ubtotal Personal Services and ERE	•				
Pr	rofessional & Outside Services	302.1	413.6	-	413.6	
Tr	avel In-State	1.0	3.5	-	3.5	
Tr	avel Out-Of-State	10.3	11.0	-	11.0	
Aid	d To Organizations & Individuals	-	-	-		
Ot	ther Operating Expenditures	324.4	105.1	-	105.1	
Ca	apital Outlay	-	-	-		
Ca	apital Equipment	-	-	-		
No	on-Capital Equipment	-	-	-		
Tr	ransfers-Out	-	-			
	Expenditure Categories Total:	637.8	533.2		533.2	

Agency: Arizona Department of Agricu	lture					
Fund: AH2372 Industrial Hemp Trust Fund (N	AH2372 Industrial Hemp Trust Fund (Non-Appropriated)					
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program:						
AHA-4-0 Pest Exclusion and Export Services	154.8	325.6	-	325.6		
Industrial Hemp Trust Fund (Non-Appropriated) Summary Total:	154.8	325.6	•	325.6		
Expenditure Categories						
FTE	3.0	3.0	-	3.0		
Personal Services	46.0	129.6	-	129.6		
Employee Related Expenditures	18.4	52.9	-	52.9		
Subtotal Personal Services and ERE	64.5	182.5		182.5		
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	-	-	-	•		
Expenditure Categories Total:	154.8	325.6		325.6		

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
Program	:				
AHA-9-0	Agricultural Consultation and Training	14.1	3,160.9	-	3,160.9
Li	vestock Operator Fire and Flood Assistance Fund (Non-Appropriated) Summary Total:	14.1	3,160.9	-	3,160.9
	Expenditure Categories				
	FTE	1.5	1.5	-	1.5
	Personal Services	10.1	94.5	2	94.5
	Employee Related Expenditures	4.0	31.3		31.3
	Subtotal Personal Services and ERE	14.1	125.8		125.8
	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	-	-	-	-
	Expenditure Categories Total:	14.1	3,160.9		3,160.9

Agency:		Arizona Department of Agricu	lture			
Fund:	AH2378	Livestock and Crop Conserva	tion Fund (Non	-Appropriated)		
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	;					
AHA-9-0	Agricultural (Consultation and Training	13.9	6.8	-	6.8
Livestock and Crop Conservation Fund (Non- Appropriated) Summary Total:			13.9	6.8	•	6.8
	Expenditure	Categories				
	FTE		0.0	0.0	-	0.0
	Personal Ser	rvices	5.1	0.7		0.7
	Employee Ro	elated Expenditures	2.1	0.2		0.2
	Subtotal Pe	rsonal Services and ERE	7.2	0.9		0.9
	Professional	& Outside Services	-	-	-	-
	Travel In-Sta	ite	3.7	2.0	-	2.0
	Travel Out-C	0f-State	-	-	-	-
	Aid To Organ	nizations & Individuals	-	_	-	-
	Other Opera	ting Expenditures	3.0	3.9	-	3.9
	Capital Outla	ay	-	-	-	-
	Capital Equip	oment	-	-	.=	-
	Non-Capital	Equipment	<u>-</u>	-	-	-
	Transfers-Ou	ut		-	-	-

13.9

Expenditure Categories Total:

6.8

Agency		Arizona Department of Agriculture		
Fund:	AH2436	Agriculture Administrative Support Fund (Non-Appropriated)		
		EV 0004	EV 0005	EV 2005

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n:				
AHA-9-0	Agricultural Consultation and Training	46.4	50.8		50.8
Ag	riculture Administrative Support Fund (Non- Appropriated) Summary Total:	46.4	50.8	-	50.8
	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
	Subtotal Personal Services and ERE	37.8	38.0		38.0
	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	-	-	-	-
	Expenditure Categories Total:	46.4	50.8		50.8

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
Program:				
AHA-10-0 Commodity Development and Promotion	4.1	4.0	_	4.0
Commodity Promotion Fund (Non-Appropriated) Summary Total:	4.1	4.0	-	4.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	<u> </u>		<u> </u>	-
Subtotal Personal Services and ERE	_	-	-	-
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	-	-	-	-
Expenditure Categories Total:	4.1	4.0	•	4.0

Agency	: Arizona Department of Agricu	ılture			
Fund:	AH2489 Equine Inspection Fund (Non	-Appropriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program	:				
AHA-3-0	Animal Disease, Ownership and Welfare Protection	0.0	-		
	Equine Inspection Fund (Non-Appropriated) Summary Total:	0.0	•	•	
	Expenditure Categories				
	FTE ·	-	-	-	
	Personal Services	•	-	-	
	Employee Related Expenditures				
	Subtotal Personal Services and ERE	<u> </u>	<u> </u>		
	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	-	-	-	
	Expenditure Categories Total:	0.0			

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
Program:				~
AHA-7-0 Administrative Services	413.8			
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	413.8	-	-	
Expenditure Categories				
FTE	-	-	-	-
Personal Services	296.9		-	-
Employee Related Expenditures	116.9	-	_	
Subtotal Personal Services and ERE	413.8			
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	-	-	-	-
Expenditure Categories Total:	413.8		-	-

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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
Program	:				
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
A	griculture Designated/Donations Fund (Non- Appropriated) Summary Total:	556.3	1,209.0	•	1,209.0
	Expenditure Categories				
	FTE	7.8	6.3	-	6.3
	Personal Services	304.8	552.4	-	552.4
	Employee Related Expenditures	140.5	243.5	-	243.5
	Subtotal Personal Services and ERE	445.3	795.9	_	795.9
	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
	Expenditure Categories Total:	556.3	1,209.0		1,209.0

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Agency	: Arizona Department of Agr	iculture			
Fund:	AH9000 Indirect Cost Recovery Fur	nd (Appropriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program	:				
AHA-7-0	Administrative Services	-	-	-	
	Indirect Cost Recovery Fund (Appropriated) Summary Total:	-	•	-	
	Expenditure Categories				
	FTE	-	-	-	
	Personal Services	-	-	-	
	Employee Related Expenditures	-	<u> </u>	-	
	Subtotal Personal Services and ERE				
	Professional & Outside Services	40	-	-	
	Travel In-State	-	**	-	
	Travel Out-Of-State	-	-	-	
	Aid To Organizations & Individuals	-	-	-	
	Other Operating Expenditures	~	-	-	
	Capital Outlay	-		-	
	Capital Equipment	-	-	-	
	Non-Capital Equipment	-	-	-	
	Transfers-Out	-	-	-	
	Evnanditure Catanadas Tatala		<u> </u>		
	Expenditure Categories Total:	<u> </u>	<u> </u>		

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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
Program					
AHA-11-0	Weights and Measures	-	156.1	-	156.1
AHA-7-0	Administrative Services	(3.3)	174.0		174.0
	Indirect Cost Recovery Fund (Non- Appropriated) Summary Total:	(3.3)	330.1	-	330.1
	Expenditure Categories	i			
	FTE	1.0	-	-	-
	Personal Services	20.5	107.0	-	107.0
	Employee Related Expenditures	8.6	47.0	-	47.0
	Subtotal Personal Services and ERE	29.1	154.0		154.0
	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	· -	-	-	-
	Expenditure Categories Total:	(3.3)	330.1		330.1

Agency:	Arizona Department of Agricu	ılture			
Fund:	CR2000 Federal Grants Fund (Non-Ap	propriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	:				
AHA-10-0	Commodity Development and Promotion	483.1	333.6	- ,,	333.6
	Federal Grants Fund (Non-Appropriated) Summary Total:	483.1	333.6	-	333.6
	Expenditure Categories				
	FTE	8.0	6.0	-	6.0
	Personal Services	346.6	197.5	-	197.5
	Employee Related Expenditures	136.3	131.3	-	131.3
	Subtotal Personal Services and ERE	482.9	328.8		328.8
	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	-	-	-	-
	Expenditure Categories Total:	483.1	333.6	-	333.6

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
Program:				
AHA-10-0 Commodity Development and Promotion	3,579.8	7,929.7	-	7,929.7
Cotton Research and Protection Council Fund (Non-Appropriated) Summary Total:	3,579.8	7,929.7	-	7,929.7
Expenditure Categories				
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
Subtotal Personal Services and ERE	1,670.5	2,009.6	<u> </u>	2,009.6
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
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

Agency: Arizona Department o	f Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-1-0 Food Safety and Qual	ity Assurance			
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
Subtotal Personal Services and ERE	9,794.1	10,688.8	186.2	10,875.0
Professional & Outside Services	1,728.2	1,558.1	107.7	1,665.8
Fravel In-State	580.0	786.2	74.4	860.6
Fravel 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
Expenditure Categories Total:	14,502.6	15,364.7	390.2	15,754.9
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,905.0	2,254.4	390.2	2,644.6
Appropriated Funds Total:	1,905.0	2,254.4	390.2	2,644.6
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
Non-Appropriated Funds Total:	12,597.7	13,110.3		13,110.3
Food Safety and Quality Assurance Total:	14,502.6	15,364.7	390.2	15,754.9

Agency: Arizona Departme	ent of Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: AHA-1-0 Food Safety and	Quality Assurance			
Sub Program: AHA-1-1 Animal Products	Food Safety and Qua	lity 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.
Subtotal Personal Services and ERE	3,127.3	3,324.2	102.9	3,427.
Professional & Outside Services	35.0	15.0	-	15.0
Travel In-State	337.6	480.8	60.0	540.
Travel Out-Of-State	9.5	23.6	•	23.
Aid To Organizations & Individuals	~	-	-	
Other Operating Expenditures	225.3	230.8	7.3	238.
Capital Outlay	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	17.7	20.0	-	20.
Transfers-Out	557.1	555.6	••	555.0
Expenditure Categories Total:	4,309.5	4,650.0	170.2	4,820.
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,905.0	2,254.4	170.2	2,424.6
Appropriated Funds Total:	1,905.0	2,254.4	170.2	2,424.0
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
Non-Appropriated Funds Total:	2,404.5	2,395.6	_	2,395.
Food Safety and Quality Assurance Total:	4,309.5	4,650.0	170.2	4,820.2
Sub Program: AHA-1-2 Fresh Produce St	andardization and In	spection		
Expenditure Categories	•			
FTE	84.3	84.3	1.0	85.3

Agency: Arizona Department o	of Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-1-0 Food Safety and Qual	ity Assurance			
Sub Program: AHA-1-2 Fresh Produce Stand	ardization and In	spection		
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
Subtotal Personal Services and ERE	6,666.9	7,364.6	83.3	7,447.9
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
Expenditure Categories Total:	10,193.1	10,714.7	220.0	10,934.7
Fund Source				
Appropriated Funds				
General Fund (Appropriated)		-	220.0	220.0
Appropriated Funds Total:	-	_	220.0	220.0
Non-Appropriated Funds		,		
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
Non-Appropriated Funds Total:	10,193.1	10,714.7	-	10,714.7
Food Safety and Quality Assurance Total:	10,193.1	10,714.7	220.0	10,934.7

Agency: Arizona Department	of Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 202 Total Reques
Program: AHA-2-0 Non-Food Product Q	uality Assurance			
Expenditure Categories		0.0		
TE	9.9	9.9	-	9.
Personal Services	377.8	429.2	_	429.
Employee Related Expenditures	161.8	194.9	_	194.
Subtotal Personal Services and ERE	539.6	624.1		624.
Professional & Outside Services	18.0	20.0	-	20.
Fravel In-State	9.3	24.6	-	24.
Fravel Out-Of-State	5.0	3.8	-	3.
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	138.8	141.6	-	141.
Capital Outlay	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	5.0	0.4	-	0.
Fransfers-Out	-	-	-	
Expenditure Categories Total:	715.8	814.5		814.
Fund Source				
Non-Appropriated Funds				
Commercial Feed Fund (Non-Appropriated)	177.2	244.6	-	244.
Pesticide Fund (Non-Appropriated)	197.7	259.0	-	259.
Seed Law Fund (Non-Appropriated)	82.9	84.8	-	84.
Fertilizer Materials Fund (Non-Appropriated)	236.3	196.1	-	196.
Agriculture Designated/Donations Fund (Non-Appropriated)	21.7	30.0	-	30.
Non-Appropriated Funds Total:	715.8	814.5	-	814.
Non-Food Product Quality Assurance Total:	715.8	814.5	•	814.
Sub Program: AHA-2-1 Non-Food Product Q	uality Assurance			
Expenditure Categories				
FTE	9.9	9.9	-	9.
Personal Services	377.8	429.2	-	429.
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Agency:	Arizona Department of	f Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2028 Total Reques
Program: AHA-2-0	Non-Food Product Qu	ality Assurance			
Sub Program: AHA-2-1	Non-Food Product Qu	ality Assurance			
Employee Related Expenditur	es	161.8	194.9	-	194.9
Subtotal Personal Services	and ERE	539.6	624.1		624.1
Professional & Outside Servic	es	18.0	20.0	-	20.0
Fravel In-State		9.3	24.6	-	24.6
Fravel Out-Of-State		5.0	3.8	•	3.8
Aid To Organizations & Individ	luals	-	-	-	
Other Operating Expenditures		138.8	141.6	-	141.6
Capital Outlay		-	-		
Capital Equipment		•	-	-	
Non-Capital Equipment		5.0	0.4	•	0.4
Transfers-Out		***	-	-	
Expenditu	re Categories Total:	715.8	814.5	•	814.5
Fund Source					
Commercial Feed Fund (No	n-Appropriated)	177.2	244.6	-	244.0
Pesticide Fund (Non-Approp	oriated)	197.7	259.0	-	259.0
Seed Law Fund (Non-Appro	priated)	82.9	84.8	-	84.8
Fertilizer Materials Fund (No	on-Appropriated)	236.3	196.1	-	196.1
Agriculture Designated/Dona (Non-Appropriated)	ations Fund	21.7	30.0	-	30.0
Non-Approp	oriated Funds Total:	715.8	814.5		814.5
Non-Food Product	t Quality Assurance Total:	715.8	814.5	-	814.5

Agency: Arizona Department	of Agriculture		- Variable Park	
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-3-0 Animal Disease, Own	ership and Welfa	re Protection		
5 W O.				
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
Subtotal Personal Services and ERE	2,602.2	2,420.1	280.1	2,700.2
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	-	-	-	2
Expenditure Categories Total:	4,025.2	4,532.1	690.2	5,222.3
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
Appropriated Funds Total:	3,070.8	3,557.6	690.2	4,247.8
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
Non-Appropriated Funds Total:	954.4	974.5	_	974.5

Agency: Arizona Department o	f Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-3-0 Animal Disease, Owne	ership and Welfa	re 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, Owne	ership and Welfa	re 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
Subtotal Personal Services and ERE	2,330.7	2,151.7	280.1	2,431.8
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
Fransfers-Out	-	-	· •	
Expenditure Categories Total:	3,681.0	4,145.8	702.9	4,848.7

Agency: Arizona Department o	f Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-3-0 Animal Disease, Owne	ership and Welfa	re Protection		
Sub Program: AHA-3-1 Animal Disease, Owne	ership and Welfa	re Protection		
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,726.5	3,171.3	702.9	3,874.2
Appropriated Funds Total:	2,726.5	3,171.3	702.9	3,874.2
Non-Appropriated Funds	3		·	
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
Non-Appropriated Funds Total:	954.4	974.5		974.
Animal Disease, Ownership and Welfare Protection Total:	3,681.0	4,145.8	702.9	4,848.7
Sub Program: AHA-3-2 SLI Animal Damage C	ontrol	1110		
Expenditure Categories FTE	-	-	-	
Personal Services Employee Related Expenditures	- 1	-	- -	•
Subtotal Personal Services and ERE			-	
Professional & Outside Services	63.7	65.0		65.0
Fravel In-State	-	-	-	
Fravel Out-Of-State	-	-	-	
Aid To Organizations & Individuals	_	-	-	
Other Operating Expenditures	-	_	-	
Capital Outlay	-	-	-	
Capital Equipment	-	-	(t	
Non-Capital Equipment	-	-	-	
Transfers-Out		_	_	

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: AHA-3-0 Animal Disease, Owne	ership and Welfa	re Protection		
Sub Program: AHA-3-2 SLI Animal Damage C	ontrol			
Expenditure Categories Total:	63.7	65.0		65.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	63.7	65.0	-	65.0
Appropriated Funds Total:	63.7	65.0	-	65.0
Animal Disease, Ownership and Welfare Protection Total:	63.7	65.0	_	65.0
Expanditure Categories				
Expenditure Categories FTE	2.9	2.9	-	2.9
FTE	2.9 209.3	2.9 195.1	-	
Personal Services			- -	195.
Personal Services Employee Related Expenditures	209.3	195.1	-	195.1 73.3
Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	209.3 62.2	195.1 73.3	-	195.1 73.3
Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	209.3 62.2 271.4	195.1 73.3 268.4	-	195.1 73.3 268. 4
Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	209.3 62.2 271.4	195.1 73.3 268.4	- - - - -	195.1 73.3 268.4 2.7
Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Aid To Organizations & Individuals	209.3 62.2 271.4 - 4.6 1.0	195.1 73.3 268.4 - 2.7 2.3	- - - - - -	195.1 73.3 268.4 2.7 2.3
Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Aid To Organizations & Individuals Other Operating Expenditures	209.3 62.2 271.4 - 4.6	195.1 73.3 268.4 - 2.7	-	195.73.3 268.4 2.7 2.3
Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay	209.3 62.2 271.4 - 4.6 1.0	195.1 73.3 268.4 - 2.7 2.3 - 2.9	- - - - - -	195.1 73.3 268.4 2.7 2.3
Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment	209.3 62.2 271.4 - 4.6 1.0	195.1 73.3 268.4 - 2.7 2.3	- - - - - - - - (12.7)	195.73.3 268.4 2.7 2.3
Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Fravel In-State Fravel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment Non-Capital Equipment	209.3 62.2 271.4 - 4.6 1.0	195.1 73.3 268.4 - 2.7 2.3 - 2.9	- - - - - - - (12.7)	195. 73.3 268. 4 2.7 2.8
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE 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	209.3 62.2 271.4 - 4.6 1.0	195.1 73.3 268.4 - 2.7 2.3 - 2.9		2.9 195.1 73.3 268.4 2.7 2.3 -

PBU Summary

Date Printed:

Agency: Arizona Department of Agriculture							
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program:	AHA-3-0	Animal Disease, Owne	rship and Welfa	re Protection			
Sub Program:	AHA-3-3	SLI Nuclear Emergenc	y Management			•	
Fund Source							
Appropriated Fι	ınds						
Nuclear Emerga (Appropriated)	ency Manag	ement Fund	280.5	321.3	(12.7)	308.6	
	Appro	priated Funds Total:	280.5	321.3	(12.7)	308.6	
Animal D	isease, Ow	nership and Welfare Protection Total:	280.5	321.3	(12.7)	308.6	

Agency: Arizona Department o	f Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: AHA-4-0 Pest Exclusion and Ex	cport Services			
Expenditure Categories				
TE	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
Subtotal Personal Services and ERE	3,819.1	4,103.2	_ •	4,103.2
Professional & Outside Services	135.1	121.6	-	121.6
Fravel 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	-	-	-	
Expenditure Categories Total:	4,978.7	5,412.5	- -	5,412.5
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	3,974.1	4,156.9	-	4,156.9
Appropriated Funds Total:	3,974.1	4,156.9	•	4,156.9
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	<u>-</u>	4.3
Non-Appropriated Funds Total:	1,004.6	1,255.6	•	1,255.6
Pest Exclusion and Export Services Total:	4,978.7	5,412.5	-	5,412.5

Expenditure Categories

Agency: Arizo	ona Department o	f Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: AHA-4-0 Pest	Exclusion and Ex	port Services			
Sub Program: AHA-4-1 Pest	Exclusion and Ex	port Services			
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
Subtotal Personal Services and E	RE	3,819.1	4,103.2	-	4,103.2
Professional & Outside Services		135.1	121.6	-	121.6
Fravel 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
Fransfers-Out		-	-	-	-
Expenditure Cat	egories Total:	4,955.5	5,389.3		5,389.3
Fund Source					
Appropriated Funds					4 400 77
General Fund (Appropriated)		3,950.9	4,133.7	 ,	4,133.7
Appropriated	Funds Total:	3,950.9	4,133.7		4,133.7
Non-Appropriated Funds					
Federal Grants Fund (Non-Approp	riated)	840.3	835.0	-	835.0
Dangerous Plants, Pests and Dise (Non-Appropriated)	ases Fund	7.0	90.7	-	90.7
Industrial Hemp Trust Fund (Non-Appropriated)		154,8	325.6	-	325.6
Agriculture Designated/Donations (Non-Appropriated)	Fund	2.6	4.3	-	4.3
Non-Appropriated	l Funds Total:	1,004.6	1,255.6	-	1,255.6
Pest Exclusion and Export S	ervices Total:	4,955.5	5,389.3	•	5,389.3

Expenditure Categories

Agency: Arizo	na Department of	Agriculture	NIL-TERM TO THE PERSON NAMED IN COLUMN TO THE PERSON NAMED IN COLU		
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: AHA-4-0 Pest	Exclusion and Ex	port Services			
Sub Program: AHA-4-2 SLI R	ed Imported Fire	Ant			
FTE		-	-	-	
Personal Services		-	-	-	
Employee Related Expenditures			<u>.</u>	•	
Subtotal Personal Services and EF	RE				
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		-	-	-	-
Expenditure Cate	gories Total:	23.2	23.2	- 0	23.2
Fund Source					
Appropriated Funds					
General Fund (Appropriated)		23.2	23.2	-	23.2
Appropriated	Funds Total:	23.2	23.2	-	23.2
Pest Exclusion and Export Se	rvices Total:	23.2	23.2	<u> </u>	23.2

Agency: Arizona Department of Agriculture					
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques	
Program: AHA-5-0 Native Plant and Cultu	ral Resources P	rotection			
Expenditure Categories					
FTE	-	-	-		
Personal Services	18.9	6.4	-	6.4	
Employee Related Expenditures	12.1	2.9	-	2.9	
Subtotal Personal Services and ERE	31.0	9.3	•	9.3	
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	
Expenditure Categories Total:	183.0	239.7		239.7	
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	
Non-Appropriated Funds Total:	183.0	239.7		239.7	
Native Plant and Cultural Resources Protection Total:	183.0	239.7	-	239.7	
Sub Program: AHA-5-1 Native Plant and Cultu	ral Resources P	rotection			
Expenditure Categories					
FTE	-	-	-		
Personal Services	18.9	6.4	-	6.4	
Employee Related Expenditures	12.1	2.9		2.9	
Subtotal Personal Services and ERE	31.0	9.3		9.3	
Professional & Outside Services	116.7	185.2	-	185.2	

Agency:		Arizona Department of	f Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-5-0	Native Plant and Cultu	ral Resources P	rotection		
Sub Program:	AHA-5-1	Native Plant and Cultu	ral Resources P	rotection		
Travel In-State			13.7	12.0	-	12.0
Travel Out-Of-Sta	ate		-	-	-	-
Aid To Organizati	ions & Indivi	duals	-	-	-	
Other Operating I	Expenditures	6	3.0	-		-
Capital Outlay			-	-	~	-
Capital Equipmer	nt		-	-	-	-
Non-Capital Equi	pment		-	-	-	-
Transfers-Out			18.6	33.2	-	33.2
	Expenditu	re Categories Total:	183.0	239.7		239.7
Fund Source Non-Appropriate	ed Funds					
Federal Grants	Fund (Non-	Appropriated)	142.2	227.7	-	227.7
Arizona Protect Appropriated)	ed Native Pl	ant Fund (Non-	40.8	12.0	-	12.0
	Non-Аррго	priated Funds Total:	183.0	239.7		239.7
Nativ	e Plant and	Cultural Resources Protection Total:	183.0	239.7	,	239.7

Agency: Arizona Departmen	t of Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: AHA-6-0 Pesticide Complian	ce and Worker Safe	ety		
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
Subtotal Personal Services and ERE	534.6	498.7	-	498.7
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
Expenditure Categories Total:	742.1	752.9	<u>-</u>	752.9
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	283.1	338.1	-	338.1
Appropriated Funds Total:	283.1	338.1	-	338.1
Non-Appropriated Funds		s		
Federal Grants Fund (Non-Appropriated)	459.0	414.8	-	414.8
Non-Appropriated Funds Total:	459.0	414.8	•	414.8
Pesticide Compliance and Worker Safety Total:	742.1	752.9	•	752.9
Sub Program: AHA-6-1 Pesticide Complian	ce and Worker Safe	ety		
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
The state of the s	534.6	498.7		498.7

Agency: Arizona Depar	rtment of Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-6-0 Pesticide Com	npliance and Worker Sa	fety		
Sub Program: AHA-6-1 Pesticide Com	npliance and Worker Sa	fety		
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
Expenditure Categories To	tal: 742.1	752.9		752.9
Fund Source Appropriated Funds				
General Fund (Appropriated)	283.1	338.1	-	338.1
Appropriated Funds To	tal: 283.1	338.1	•	338.1
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	459.0	414.8	_	414.8
Non-Appropriated Funds To	tal: 459.0	414.8		414.8
Pesticide Compliance and Worker Saf To	rety 742.1 tal:	752.9	-	752.9

Agency: Arizona Department o	f Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-7-0 Administrative Service	es			
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
Subtotal Personal Services and ERE	1,777.7	2,481.6	246.0	2,727.6
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	-	-	-
Expenditure Categories Total:	2,559.8	3,840.4	(685.9)	3,154.5
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,093.2	3,384.4	(685.9)	2,698.5
Indirect Cost Recovery Fund (Appropriated)	-		_	
Appropriated Funds Total:	2,093.2	3,384.4	(685.9)	2,698.5
Non-Appropriated Funds				
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	413.8	-	-	<u></u>
Agriculture Designated/Donations Fund (Non-Appropriated)	56.0	282.0	-	282.0
Indirect Cost Recovery Fund (Non- Appropriated)	(3.3)	174.0	-	174.0
Non-Appropriated Funds Total:	466.6	456.0		456.0
Administrative Services Total:	2,559.8	3,840.4	(685.9)	3,154.5

Expenditure Categories

Agency: Arizona Department of	Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-7-0 Administrative Service	S			
Sub Program: AHA-7-1 Administrative Service	s			
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
Subtotal Personal Services and ERE	1,777.7	2,481.6	246.0	′ 2,727.6
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	-	-	-
Expenditure Categories Total:	2,559.8	3,840.4	(685.9)	3,154.5
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,093.2	3,384.4	(685.9)	2,698.5
Indirect Cost Recovery Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	2,093.2	3,384.4	(685.9)	2,698.5
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	<u>-</u>	174.0
Non-Appropriated Funds Total:	466.6	456.0	•	456.0
Administrative Services Total:	2,559.8	3,840.4	(685.9)	3,154.5

Agency: Arizona Department o	of Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: AHA-8-0 State Agricultural Lab	ooratory			
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.
Subtotal Personal Services and ERE	1,303.7	1,416.8	104.9	1,521.
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.
Capital Outlay	_	-	-	
Capital Equipment	17.9	-	_	
Non-Capital Equipment	99.5	-	_	
Transfers-Out	-	-	-	
Expenditure Categories Total:	2,257.5	2,648.2	117.0	2,765.2
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,935.2	1,763.2	117.0	1,880.2
Appropriated Funds Total:	1,935.2	1,763.2	117.0	1,880.2
Non-Appropriated Funds			- 변 :	
Commercial Feed Fund (Non-Appropriated)	30.9	175.0	-	175.0
Pesticide Fund (Non-Appropriated)	30.9	175.0	-	175.
Fertilizer Materials Fund (Non-Appropriated)	157.4	310.0	_	310.0
Agriculture Designated/Donations Fund (Non-Appropriated)	103.1	225.0	-	225.0
Non-Appropriated Funds Total:	322.3	885.0	-	885.0
State Agricultural Laboratory Total:	2,257.5	2,648.2	117.0	2,765.2
Sub Program: AHA-8-1 State Agricultural Lab	ooratory			
Expenditure Categories				
FTE	14.0	14.0	1.0	15.0

Agency: Arizona Department of Agriculture						
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program: AHA-8-0 State Agricultural Lab	oratory					
Sub Program: AHA-8-1 State Agricultural Lab	oratory					
Personal Services	946.2	1,015.0	74.0	1,089.0		
Employee Related Expenditures	357.5	401.8	30.9	432.7		
Subtotal Personal Services and ERE	1,303.7	1,416.8	104.9	1,521.7		
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	-	-	-	• •		
Expenditure Categories Total:	2,257.5	2,648.2	117.0	2,765.2		
Fund Source						
Appropriated Funds	4 005 0	4 702 0	447.0	4 000 0		
General Fund (Appropriated)	1,935.2	1,763.2	117.0	1,880.2		
Appropriated Funds Total:	1,935.2	1,763.2	117.0	1,880.2		
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		
Non-Appropriated Funds Total:	322.3	885.0	•	885.0		
State Agricultural Laboratory Total:	2,257.5	2,648.2	117.0	2,765.2		

Agency: Arizona Departm	ent of Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-9-0 Agricultural Con	sultation 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
Subtotal Personal Services and ERE	611.8	686.7		686.7
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
Expenditure Categories Total	13,227.9	6,293.4		6,293.4
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	10,293.2	301.8	-	301.8
Appropriated Funds Total	: 10,293.2	301.8	•	301.8

Agency: Arizona Department of Agriculture						
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques		
Program: AHA-9-0 Agricultural Consulta	tion and Training					
Non-Appropriated Funds		e				
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		
Non-Appropriated Funds Total:	2,934.7	5,991.6	-	5,991.6		
Agricultural Consultation and Training Total:	13,227.9	6,293.4	-	6,293.4		
Sub Program: AHA-9-1 Agricultural Consulta	tion and Training					
Expenditure Categories	5.0	5 50		5.0		
FTE	5.8	5.8	-	5.8		
Personal Services	309.8	380.3	-	380.3		
Employee Related Expenditures	147.9	163.0	-	163.0		
Subtotal Personal Services and ERE	457.7	543.3	•	543.3		
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		

Agency:	Arizona Department o	f Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: AHA-9	9-0 Agricultural Consultat	ion and Training			
Sub Program: AHA-9	9-1 Agricultural Consultat	ion and Training			
Ехрег	diture Categories Total:	2,817.4	5,866.7	<u> </u>	5,866.
Fund Source					
Appropriated Funds					
General Fund (Appropr	iated)	135.3	142.8	_	142.
	propriated Funds Total:	135.3	142,8	·	142.8
Non-Appropriated Fund	-				
Agricultural Consulting (Non-Appropriated)		2.9	4.4	-	4.
Federal Grants Fund (N	Ion-Appropriated)	2,285.6	2,189.2	-	2,189.
Livestock Operator Fire Assistance Fund (Non-		14.1	3,160.9	-	3,160.
Livestock and Crop Cor (Non-Appropriated)	nservation Fund	13.9	6.8	-	6.
Agriculture Designated/ (Non-Appropriated)	Donations Fund	365.6	362.6	- :	362.
Non-Ap	propriated Funds Total:	2,682.0	5,723.9		5,723.
Agricultural Co	onsultation and Training Total:	2,817.4	5,866.7	-	5,866.
Sub Program: AHA-9	-2 SLI Agricultural Cons	ultation and Trai	ning		
Expenditure Catego	ries				
FTE		1.3	1.3	-	1.3
Personal Services		85.5	77.6	_	77.6
Employee Related Exper	ditures	30.9	27.8	_	27.
Subtotal Personal Servi		116.4	105.4		105.4
Professional & Outside S	ervices	-	-	-	
Fravel In-State		5.0	8.1	_	8.
Fravel Out-Of-State		-	-	-	
rraver out-or-otate	att dali a la	-	-	-	
	idividuais				
Aid To Organizations & Ir		10.1	15.0	-	15.
Aid To Organizations & Ir Other Operating Expendi Capital Outlay		10.1	15.0 -	-	15.0

Agency:	Arizona Department o		-14.444		
8		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: AH	IA-9-0 Agricultural Consulta	tion and Training			
Sub Program: AH	IA-9-2 SLI Agricultural Cons	ultation and Trai	ning		
Non-Capital Equipme	ent	3.1	7.2	-	7.2
Transfers-Out		-	-	-	
Ex	penditure Categories Total:	134.5	135.7		135.7
Fund Source					
Appropriated Funds	3				
General Fund (Appr	ropriated)	134.5	135.7	-	135.7
	Appropriated Funds Total:	134.5	135.7	•	135.7
Agricultural Consultation and Training Total:		134.5	135.7		135.7
Sub Program: AH	Total:	oyment Relations	s Board		
Sub Program: AH Expenditure Cate	IA-9-3 SLI Agricultural Empl	oyment Relations	s Board -	· -	
Expenditure Cate	IA-9-3 SLI Agricultural Empl	oyment Relations	Board -		
Expenditure Cate	IA-9-3 SLI Agricultural Empl	oyment Relations	Board -		
Expenditure Cate FTE Personal Services Employee Related Ex Subtotal Personal Services	AA-9-3 SLI Agricultural Empl egories ependitures services and ERE	oyment Relations	Board -		
Expenditure Cate FTE Personal Services Employee Related Ex Subtotal Personal Services Professional & Outside	AA-9-3 SLI Agricultural Empl egories ependitures services and ERE	oyment Relations		·	-
Expenditure Cate FTE Personal Services Employee Related Ex Subtotal Personal Services Professional & Outsid	AA-9-3 SLI Agricultural Empl egories ependitures services and ERE	oyment Relations			
Expenditure Cate FTE Personal Services Employee Related Ex Subtotal Personal Services Professional & Outsid Travel In-State Travel Out-Of-State	AA-9-3 SLI Agricultural Employegories Expenditures Experices and ERE de Services	oyment Relations			
Expenditure Cate FTE Personal Services Employee Related Ex Subtotal Personal Services Professional & Outsid Travel In-State Travel Out-Of-State Aid To Organizations	AA-9-3 SLI Agricultural Employegories Expenditures Experies and ERE de Services & Individuals	R	- - - - - -		
Expenditure Cate FTE Personal Services Employee Related Ex Subtotal Personal Services Professional & Outsid Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Expe	AA-9-3 SLI Agricultural Employegories Expenditures Experies and ERE de Services & Individuals	oyment Relations 23.3		·	23.3
Expenditure Cate FTE Personal Services Employee Related Ex Subtotal Personal Services Professional & Outsid Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Expendic	AA-9-3 SLI Agricultural Employegories Expenditures Experies and ERE de Services & Individuals	R	- - - - - -	· · · · · · · · · · · · · · · · · · ·	23.3
Expenditure Cate FTE Personal Services Employee Related Ex Subtotal Personal Services Professional & Outsid Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Expendical Cutlay Capital Equipment	AA-9-3 SLI Agricultural Employegories Expenditures Services and ERE de Services & Individuals enditures	R	- - - - - -		23.3
Expenditure Cate FTE Personal Services Employee Related Ex Subtotal Personal Services Professional & Outsid Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Expendic	AA-9-3 SLI Agricultural Employegories Expenditures Services and ERE de Services & Individuals enditures	R	- - - - - -	·	23.3

Agency:	Arizona Department of	Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: AH	IA-9-0 Agricultural Consultati	on and Training			
Sub Program: AH	IA-9-3 SLI Agricultural Emplo	yment Relations	Board		
Fund Source					
Appropriated Funds					
General Fund (App	ropriated)	23.3	23.3	-	23.3
	Appropriated Funds Total:	23.3	23.3	-	23.3
Agricultura	l Consultation and Training Total:	23.3	23.3	-	23.3
Sub Program: AH	A-9-4 Commodity Councils a	nd Board and C	ommission Supp	oort	
Expenditure Cate	ogorios				
FTE	egones	0.4	0.4		0.4
Personal Services		28.5	28.6	-	28.6
Employee Related Ex	penditures	9.3	9.4	-	9.4
Subtotal Personal S	ervices and ERE	37.8	38.0	-	38.0
Professional & Outsid	le 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 Expe	enditures	28.5	27.8	-	27.8
Capital Outlay		-	-	-	
Capital Equipment		-	-	-	
Non-Capital Equipme	nt	-	5.0	-	5.0
Transfers-Out		-	-	-	
	penditure Categories Total:	252.7	267.7		267.7

Agency:	Arizona Department o	f Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 202 Total Reques
Program: AHA-9-0	Agricultural Consulta	tion and Training			
Sub Program: AHA-9-4	Commodity Councils	and Board and C	ommission Supp	ort	
Fund Source					
Non-Appropriated Funds					
Arizona Grain Research Fund Appropriated)	d (Non-	82.1	91.9	~	91.9
Iceberg Lettuce Fund (Non-A	Appropriated)	70.3	75.0	-	75.
Arizona Citrus Research Cou Appropriated)	uncil Fund (Non-	53.9	50.0	-	50.0
Agriculture Administrative Su (Non-Appropriated)	pport Fund	46.4	50.8	-	50.
Non-Approp	riated Funds Total:	252.7	267.7	-	267.
Agricultural Consul	tation and Training Total:	252.7	267.7	-	267.
Sub Program: AHA-9-6		or Assistance Pro	ogram Deposit		
Expenditure Categories		or Assistance Pro	ogram Deposit	_	
AND DESCRIPTION OF THE PERSON		or Assistance Pro	ogram Deposit	-	
Expenditure Categories		or Assistance Pro	ogram Deposit - -	-	
Expenditure Categories	SLI Livestock Operato	or Assistance Pro - - -	ogram Deposit - -	-	
Expenditure Categories TE Personal Services	SLI Livestock Operato	or Assistance Pro	ogram Deposit	-	
Expenditure Categories TE Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service	SLI Livestock Operato	or Assistance Pro	gram Deposit	-	
Expenditure Categories FTE Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State	SLI Livestock Operato	or Assistance Pro	ogram Deposit	-	
Expenditure Categories TE Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State	SLI Livestock Operato	or Assistance Pro	gram Deposit	-	
Expenditure Categories TE Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Individe	SLI Livestock Operato	or Assistance Pro	ogram Deposit	-	
Expenditure Categories FTE Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Individe Other Operating Expenditures	SLI Livestock Operato	or Assistance Pro	gram Deposit	-	
Expenditure Categories FTE Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Fravel Out-Of-State Aid To Organizations & Individe Other Operating Expenditures Capital Outlay	SLI Livestock Operato	or Assistance Pro	gram Deposit	- - - - - - - -	
Expenditure Categories FTE Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Individe Other Operating Expenditures Capital Outlay Capital Equipment	SLI Livestock Operato	or Assistance Pro	gram Deposit	-	
Expenditure Categories FTE Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Aid To Organizations & Individe Other Operating Expenditures Capital Outlay Capital Equipment Non-Capital Equipment	SLI Livestock Operato	- - - - - - - - - -	ogram Deposit	- - - - - - - -	
Expenditure Categories FTE Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Individe Other Operating Expenditures Capital Outlay Capital Equipment	SLI Livestock Operato		gram Deposit		

Agency:		Arizona Department o	of Agriculture		In the second	
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 202 Total Reques
Program:	AHA-9-0	Agricultural Consulta	tion and Training			
Sub Program:	AHA-9-6	SLI Livestock Operate	or Assistance Pro	ogram Deposit	Minimus III	
Fund Source)					
Appropriated Fu	unds					
General Fund (Appropriated	d)	10,000.0	-	-	
	Appro	priated Funds Total:	10,000.0	•		
Agricu	ltural Consi	ultation and Training Total:	10,000.0	-	-	

		FY 2024		
	FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-10-0 Commodity Developm	ent and Promoti	on		
Evmanditura Catavanias				
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
Subtotal Personal Services and ERE	2,153.4	2,338.4		2,338.4
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	-	-	-	-
Expenditure Categories Total:	4,066.9	8,267.3	-	8,267.3
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
Non-Appropriated Funds Total:	4,066.9	8,267.3	•	8,267.3
Commodity Development and Promotion Total:	4,066.9	8,267.3	-	8,267.3
Sub Program: AHA-10-1 Commodity Developm	ent and Promoti	on		
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	<u>-</u>	705.9
Subtotal Personal Services and ERE	2,153.4	2,338.4	-	2,338.4

PBU Summary

All dollars are presented in thousand port FTE)

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Agency: Arizona Department	t of Agriculture			
-	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-10-0 Commodity Develop	pment and Promot	ion		
Sub Program: AHA-10-1 Commodity Develor	pment and Promot	ion		
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	-	-	-	-
Expenditure Categories Total:	4,066.9	8,267.3	• · · · · · · · · · · · · · · · · · · ·	8,267.3
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
Non-Appropriated Funds Total:	4,066.9	8,267.3	•	8,267.3
Commodity Development and Promotion Total:	4,066.9	8,267.3	•	8,267.3

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-11-0 Weights and Measures				
Expenditure Categories				
TE	26.0	26.0	-	26.0
Personal Services	1,359.0	1,432.7	-	1,432.7
Employee Related Expenditures	627.1	649.8	<u> </u>	649.8
Subtotal Personal Services and ERE	1,986.2	2,082.5	_	2,082.5
Professional & Outside Services	157.7	212.2	-	212.2
Fravel In-State	221.0	844.9	-	844.9
Fravel 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	-	-	-	
Expenditure Categories Total:	2,652.1	3,473.1		3,473.1
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
Appropriated Funds Total:	2,652.1	3,059.2	-	3,059.2
Non-Appropriated Funds				
Agriculture Designated/Donations Fund (Non-Appropriated)	-	257.8	-	257.8
Indirect Cost Recovery Fund (Non- Appropriated)	<u>.</u>	156.1	•	156.1
Non-Appropriated Funds Total:		413.9		413.9
Weights and Measures Total:	2,652.1	3,473.1		3,473.1
Sub Program: AHA-11-1 Weights and Measures				
Expenditure Categories				
TE	26.0	26.0		26.0

Agency: Arizona Department o	f Agriculture			-
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-11-0 Weights and Measures	S			
Sub Program: AHA-11-1 Weights and Measure	5			
Personal Services	1,359.0	1,432.7	-	1,432.7
Employee Related Expenditures	627.1	649.8	-	649.8
Subtotal Personal Services and ERE	1,986.2	2,082.5		2,082.5
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	-	-	~	-
Expenditure Categories Total:	2,652.1	3,473.1	• • • • • • • • • • • • • • • • • • •	3,473.1
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
Appropriated Funds Total:	2,652.1	3,059.2	-	3,059.2
Non-Appropriated Funds				
Agriculture Designated/Donations Fund (Non-Appropriated)	-	257.8	-	257.8
Indirect Cost Recovery Fund (Non- Appropriated)	<u>-</u>	156.1	<u>-</u>	156.1
Non-Appropriated Funds Total:		413.9		413.9
Weights and Measures Total:	2,652.1	3,473.1	•	3,473.1

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: 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
Subtotal Personal Services and ERE	1,463.7	1,360.0	•	1,360.
Professional & Outside Services	-	8.0	•	8.0
Travel In-State	65.6	74.0	_	74.
Travel Out-Of-State	3.4	5.0	_	5.
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	135.1	126.7	-	126.
Capital Outlay	-	-	_	
Capital Equipment	-	-	-	
Non-Capital Equipment	4.0	3.0		3.
Transfers-Out	-	-	-	
Expenditure Categories Total:	1,671.8	1,576.7	•	1,576.
Fund Source				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	56.7	76.7	-	76.
Pest Management Trust Fund (Non-Appropriated)	1,615.2	1,500.0	-	1,500.
Non-Appropriated Funds Total:	1,671.8	1,576.7	-	1,576.
Pest Management Total:	1,671.8	1,576.7		1,576.
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
Subtotal Personal Services and ERE	1,463.7	1,360.0	·	1,360.0
Professional & Outside Services		8.0		8.0
Travel In-State	65.6	74.0	_	74.0
Travel III-State	30.0			

Agency:	Arizona D	epartment of	Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-12-0 Pest Man	agement				
Sub Program: /	AHA-12-1 Pest Man	agement				
Travel Out-Of-State	e		3.4	5.0	-	5.0
Aid To Organizatio	ns & Individuals		-		-	-
Other Operating Ex	penditures		135.1	126.7	-	126.7
Capital Outlay			-	-	-	-
Capital Equipment			-	-	-	-
Non-Capital Equipr	ment		4.0	3.0	-	3.0
Transfers-Out			-		-	-
	Expenditure Categorie	es Total:	1,671.8	1,576.7	-	1,576.7
Fund Source Non-Appropriated	Funds					
Federal Grants F	und (Non-Appropriated))	56.7	76.7	-	76.7
Pest Managemer Appropriated)	nt Trust Fund (Non-		1,615.2	1,500.0	-	1,500.0
N	on-Appropriated Fund	is Total:	1,671.8	1,576.7	-	1,576.7
	Pest Manageme	nt Total:	1,671.8	1,576.7	•	1,576.7

Agency: Arizona Department o	f Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-1-0 Food Safety and Qual	ity Assurance			
Fund: AA1000 General Fund			Sallaria Sallaria	
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
Subtotal Personal Services and ERE	1,523.4	1,715.0	186.2	1,901.2
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	-	-	-	-
Expenditure Categories Total:	1,905.0	2,254.4	390.2	2,644.6
General Fund Total:	1,905.0	2,254.4	390.2	2,644.6
Fund: AH2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	290.6	301.0	-	301.0
Employee Related Expenditures	126.8	147.4	-	147.4
Subtotal Personal Services and ERE	417.4	448.4	-	448.4
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	-	-	-	_

Agency: Arizona Departi	ment of Agriculture	- Alles College		
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-1-0 Food Safety and	d Quality Assurance			
Fund: AH2000 Federal Grants	Fund			
Expenditure Categories Tota	I: 1,216.3	1,197.5		1,197.5
Federal Grants Fund Tota	l: 1,216.3	1,197.5	<u> </u>	1,197.5
Fund: AH2022 State Egg Inspe	ection Fund			
Non-Appropriated				
Personal Services	1,156.6	1,156.0	_	1,156.0
Employee Related Expenditures	447.3	453.2	_	453.2
Subtotal Personal Services and ERE	1,603.9	1,609.2		1,609.2
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
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	-	-	-	-
Expenditure Categories Tota	l: 1,847.4	1,840.0	•	1,840.0
State Egg Inspection Fund Tota	l: 1,847.4	1,840.0	-	1,840.0
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
Subtotal Personal Services and ERE	5,949.6	6,633.7		6,633.7
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	_	-	-	-

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Agency:	Ariz	ona Department of	Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program:	AHA-1-0 Foo	d Safety and Quali	ty Assurance			
Fund:	AH2113 Ariz	ona Federal-State	Inspection Fund			
Other Operating	g Expenditures		951.9	697.7	-	697.7
Capital Outlay			-	-	-	
Capital Equipm	ient		29.9	375.0	-	375.0
Non-Capital Eq	quipment		115.3	127.0	-	127.0
Transfers-Out			-	-	-	
	Expenditure Car	tegories Total:	8,537.9	9,185.3		9,185.
Arizo	na Federal-State In	spection Fund Total:	8,537.9	9,185.3	<u>.</u>	9,185.
Fund:	AH2260 Citru	us, Fruit and Veget	able Revolving I	und		
Fund: Non-Appro		us, Fruit and Veget	able Revolving I	Fund		
Non-Appro	priated	us, Fruit and Veget	able Revolving I	Fund 191.5		191.
Non-Appro	priated	us, Fruit and Veget			- -	
Non-Appro Personal Servic Employee Rela	priated ces		204.6	191.5	- - -	191.6 91.0 282. 8
Non-Appro Personal Servic Employee Rela Subtotal Perso	priated ces ated Expenditures		204.6 95.2	191.5 91.0	- - -	91.0
Non-Appro Personal Service Employee Rela Subtotal Perso Professional &	priated ces ated Expenditures onal Services and E Outside Services		204.6 95.2 299.8	191.5 91.0	- - -	91.0 282. 8
Non-Appro Personal Servic Employee Rela Subtotal Perso	priated ces ated Expenditures onal Services and E Outside Services		204.6 95.2 299.8 3.4	191.5 91.0 282.5	- - - -	91.0 282. 17.7
Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State	priated ces ated Expenditures onal Services and E Outside Services		204.6 95.2 299.8 3.4 7.6	191.5 91.0 282.5 - 17.7	- - - - - -	91.0 282. 17.7
Non-Appropersonal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Aid To Organiza	priated ces ated Expenditures onal Services and E Outside Services		204.6 95.2 299.8 3.4 7.6	191.5 91.0 282.5 - 17.7		91.0 282. 17.7 5.0
Non-Appropersonal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Aid To Organiza	priated ces ated Expenditures onal Services and E Outside Services State ations & Individuals		204.6 95.2 299.8 3.4 7.6 2.9	191.5 91.0 282.5 - 17.7 5.0	- - - - - - -	91.0
Non-Appropersonal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Aid To Organiza Other Operating	priated ces ated Expenditures onal Services and E Outside Services State ations & Individuals g Expenditures		204.6 95.2 299.8 3.4 7.6 2.9	191.5 91.0 282.5 - 17.7 5.0		91.0 282. 17.7 5.0
Non-Appropersonal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipme	priated ces ated Expenditures onal Services and E Outside Services State ations & Individuals g Expenditures		204.6 95.2 299.8 3.4 7.6 2.9	191.5 91.0 282.5 - 17.7 5.0	- - - - - - - -	91.0 282.4 17.7 5.0 38.6
Non-Appropersonal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipm Non-Capital Eq	priated ces ated Expenditures onal Services and E Outside Services State ations & Individuals g Expenditures		204.6 95.2 299.8 3.4 7.6 2.9 - 35.8	191.5 91.0 282.5 - 17.7 5.0 - 38.6	- - - - - - - - -	91.0 282. 8 17.7 5.0
Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Aid To Organiza	priated ces ated Expenditures onal Services and E Outside Services State ations & Individuals g Expenditures	RE	204.6 95.2 299.8 3.4 7.6 2.9 - 35.8	191.5 91.0 282.5 - 17.7 5.0 - 38.6	- - - - - - - - -	91.0 282.4 17.7 5.0 38.6

Non-Appropriated

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		FY 2024		
	FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: AHA-1-0 Food Safety and Qual	ity Assurance		=	
Fund: AH2368 Leafy Green Marketing	g Committee Fun	d		
Personal Services	-	-	-	
Employee Related Expenditures	-	_ =	-	
Subtotal Personal Services and ERE		-	-	
Professional & Outside Services	302.1	413.6	-	413.6
Fravel In-State	1.0	3.5	-	3.5
ravel Out-Of-State	10.3	11.0	-	11.0
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	324.4	105.1	-	105.
Capital Outlay	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
ransfers-Out	-	-	-	
Expenditure Categories Total:	637.8	533.2		533.
Leafy Green Marketing Committee Fund Total:	637.8	533.2	-	533.
Program Total for Select Funds:	14,502.6	15,364.7	390.2	15,754.
Sub Program: AHA-1-1 Animal Products Food	Safety and Qua	lity Inspection		
Appropriated				
				4 000
Personal Services	1,062.0	1,188.4	72.4	1,260.8
	1,062.0 461.4	1,188.4 526.6	72.4 30.5	
Employee Related Expenditures				557.
Employee Related Expenditures Subtotal Personal Services and ERE	461.4	526.6	30.5	557.
Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	461.4	526.6	30.5	1,260.8 557.1 1,817.9 430.8
Imployee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	461.4 1,523.4	526.6 1,715.0	30.5 102.9	557. 1,817. 430.8
Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	461.4 1,523.4 - 232.8	526.6 1,715.0 - 370.8	30.5 102.9	557. 1,817. 430.8
Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures	461.4 1,523.4 - 232.8	526.6 1,715.0 - 370.8	30.5 102.9	557.′ 1,817. \$
Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals	461.4 1,523.4 - 232.8 5.7	526.6 1,715.0 - 370.8 11.6	30.5 102.9 - 60.0 -	557. 1,817. 430.8

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Agency:		Arizona Department o	f Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program:	AHA-1-0	Food Safety and Qual	ity Assurance			
Sub Program:	AHA-1-1	Animal Products Food	I Safety and Qua	lity Inspection		
Fund:	AA1000	General Fund				
Non-Capital Equ	ipment		1.6	-	-	
Transfers-Out			-	-	-	
	Expenditu	ure Categories Total:	1,905.0	2,254.4	170.2	2,424.6
		General Fund Total:	1,905.0	2,254.4	170.2	2,424.
Fund:	AH2000	Federal Grants Fund				
Non-Approp	riated					
Personal Service	es		-	-	-	
Employee Relate	ed Expenditu	res	-	-	-	-
Subtotal Persor	nal Services	and ERE	•	-	-	•
Professional & O	utside Servi	ces	-	-	-	
Travel In-State			-	-	-	-
Travel Out-Of-St	ate		-	-	-	-
Aid To Organizat	tions & Ińdivi	duals	-	-	-	-
Other Operating	Expenditure	S	-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			557.1	555.6	-	555.6
	Expenditu	re Categories Total:	557.1	555.6	-	555.6
	Federa	Grants Fund Total:	557.1	555.6	•	555.6
Fund:	AH2022	State Egg Inspection F	und			12)
Non-Approp	riated					
Personal Service			1,156.6	1,156.0	-	1,156.0
Employee Relate	ed Expenditu	res	447.3	453.2	-	453.2
Subtotal Persor			1,603.9	1,609.2		1,609.2

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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 202 Total Reques
Program:	AHA-1-0	Food Safety and Qu	ality Assurance			
Sub Program:	AHA-1-1	Animal Products Fo	od Safety and Qua	lity Inspection		
Fund:	AH2022	State Egg Inspection	n Fund			
Professional & Ou	ıtside Servic	ces	35.0	15.0	-	15.0
Travel In-State			104.7	110.0	-	110.0
Γravel Out-Of-Sta	te		3.8	12.0	-	12.0
Aid To Organizatio	ons & Individ	slaut	-	-	-	
Other Operating E	Expenditures	3	83.9	73.8	-	73.8
Capital Outlay			-	-	-	
Capital Equipmen	t		-	-	-	
Non-Capital Equip	ment		16.1	20.0	-	20.0
Fransfers-Out			-	-	-	•
	Expenditu	re Categories Total:	1,847.4	1,840.0	(n)	1,840.
St	ate Egg Ins	pection Fund Total:	1,847.4	1,840.0	_	1,840.
Sub P	rogram Tot	al for Select Funds:	4,309.5	4,650.0	170.2	4,820.
Sub Program:	AHA-1-2	Fresh Produce Stand	dardization and Ins	spection		
und:	AA1000	General Fund				
und: Appropriated		General Fund				
Appropriated		General Fund		_	.56.5	56.5
Appropriated Personal Services	3		-	- -	.56.5 26.8	
Appropriated Personal Services Employee Related	s d Expenditur	es _	- -	-		26.8
Appropriated Personal Services Employee Related Subtotal Persona	s I Expenditur	es and ERE	·	-	26.8	26.8 83. 3
Appropriated Personal Services Employee Related Bubtotal Personal Professional & Ou	s I Expenditur	es and ERE	- - - -	-	26.8 83.3	26.8 83.3 107.7
Appropriated Personal Services Employee Related Subtotal Personal Professional & Out	s I Expenditur al Services a Itside Servic	es and ERE	- - - -	-	26.8 83.3 107.7	26.8 83.3 107.7
Appropriated Personal Services Employee Related Subtotal Personal Professional & Outeravel In-State Travel Out-Of-State	s d Expenditur al Services a atside Service te	es and ERE es	- - - - -		26.8 83.3 107.7	26.8 83.3 107.7
Appropriated Personal Services Employee Related Bubtotal Personal Professional & Out Travel In-State Travel Out-Of-State And To Organization	s I Expenditur I Services a Itside Service Ite Ite Ite Ite Ite Ite Ite Ite Ite It	es and ERE es	- - - - - -		26.8 83.3 107.7	26.8 83.3 107.7 14.4
Appropriated Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Aid To Organization Other Operating E	s I Expenditur I Services a Itside Service Ite Ite Ite Ite Ite Ite Ite Ite Ite It	es and ERE es	- - - - - - -	-	26.8 83.3 107.7 14.4	26.8 83.3 107.7 14.4
Appropriated Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Other Operating E Capital Outlay	d Expenditur al Services a atside Service te ons & Individ	es and ERE es	- - - - - - -	-	26.8 83.3 107.7 14.4	56.5 26.8 83.3 107.7 14.4
	d Expenditur al Services a atside Service te ons & Individ	es and ERE es	- - - - - - - - -	-	26.8 83.3 107.7 14.4	26.8 83.3 107.7 14.4

Agency:	Arizona Department of	f Agriculture			
-		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-1-0 Food Safety and Quali	ty Assurance			
Sub Program:	AHA-1-2 Fresh Produce Standa	rdization and Ins	spection		
Fund:	AA1000 General Fund				
	Expenditure Categories Total:	•	•	220.0	220.0
	General Fund Total:	•	-	220.0	220.0
Fund:	AH2000 Federal Grants Fund				
Non-Approp	riated				
Personal Service	es	290.6	301.0	_	301.0
Employee Relate	ed Expenditures	126.8	147.4	_	147.4
	nal Services and ERE	417.4	448.4	-	448.4
Professional & O	Outside Services	115.1	21.2	-	21.2
Travel In-State		27.3	62.7	-	62.7
Travel Out-Of-St	ate	0.8	4.0	-	4.0
Aid To Organizat	tions & Individuals	31.4	37.2	-	37.2
Other Operating	Expenditures	64.1	64.3	-	64.3
Capital Outlay		-	-	-	-
Capital Equipme	nt	-	-	-	-
Non-Capital Equ	ipment	_	-	-	-
Transfers-Out		3.0	4.1	•	4.1
	Expenditure Categories Total:	659.2	641.9	-	641.9
	Federal Grants Fund Total:	659.2	641.9		641.9
Fund:	AH2113 Arizona Federal-State	Inspection Fund		***************************************	
Non-Approp	riated				
Personal Service	es	4,440.6	4,566.6	-	4,566.6
	ed Expenditures	1,509.0	2,067.1	-	2,067.1
• •	nal Services and ERE	5,949.6	6,633.7		6,633.7
Professional & C	Outside Services	1,272.6	1,108.3	-	1,108.3
Travel In-State		206.6	221.5	_	221.5

Total Control						
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: A	AHA-1-0 Fo	ood Safety and Quali	ty Assurance			
Sub Program: A	AHA-1-2 Fre	esh Produce Standa	rdization and In	spection		
Fund: A	AH2113 Ari	izona Federal-State	Inspection Fund			
Travel Out-Of-State	·		12.0	22.1	-	22.1
Aid To Organization	ns & Individuals	s	-	-	-	
Other Operating Ex	penditures		951.9	697.7	-	697.7
Capital Outlay		•	-	-	-	
Capital Equipment			29.9	375.0	-	375.0
Non-Capital Equipm	ment		115.3	127.0	-	127.0
Transfers-Out			-	-	-	
	Expenditure C	Categories Total:	8,537.9	9,185.3	•	9,185.
Arizona F	Federal-State I	Inspection Fund Total:	8,537.9	9,185.3		9,185.
Fund: A	AH2260 Cit				-	9,185.
Fund: A	AH2260 Cit	Total:	table Revolving	Fund	<u> </u>	
Fund: A Non-Appropria Personal Services	AH2260 Cit	Total:	table Revolving	Fund 191.5	-	191.5
Fund: A Non-Appropria Personal Services Employee Related	AH2260 Cit ated Expenditures	Total: trus, Fruit and Vege	table Revolving	Fund	-	191.5
Fund: A Non-Appropria Personal Services Employee Related Subtotal Personal	AH2260 Cit ated Expenditures Services and	Total: trus, Fruit and Vege	204.6 95.2	Fund 191.5 91.0	-	191.5
Fund: A Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Outs	AH2260 Cit ated Expenditures Services and	Total: trus, Fruit and Vege	204.6 95.2 299.8	Fund 191.5 91.0	- - - - -	191.5 91.0 282. 5
Fund: A Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Outs Travel In-State	AH2260 Cit ated Expenditures Services and side Services	Total: trus, Fruit and Vege	204.6 95.2 299.8 3.4	191.5 91.0 282.5	-	191.5 91.0 282. 5
Fund: A Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State	AH2260 Cit ated Expenditures Services and side Services	Total: trus, Fruit and Vege	204.6 95.2 299.8 3.4 7.6	191.5 91.0 282.5 - 17.7	- - - - - - -	191.5 91.0 282. 5
Fund: A Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization	AH2260 Cit Ated Expenditures I Services and side Services	Total: trus, Fruit and Vege	204.6 95.2 299.8 3.4 7.6	191.5 91.0 282.5 - 17.7		191.5 91.0 282.5 17.7 5.0
Fund: A Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex	AH2260 Cit Ated Expenditures I Services and side Services	Total: trus, Fruit and Vege	204.6 95.2 299.8 3.4 7.6 2.9	191.5 91.0 282.5 - 17.7 5.0		191.5 91.0 282.5 17.7 5.0
Fund: A Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay	AH2260 Cit Ated Expenditures I Services and side Services	Total: trus, Fruit and Vege	204.6 95.2 299.8 3.4 7.6 2.9	191.5 91.0 282.5 - 17.7 5.0	- - - - - - -	191.5 91.0 282.5 17.7 5.0
Fund: A Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay Capital Equipment	AH2260 Citated Expenditures I Services and side Services ens & Individuals apenditures	Total: trus, Fruit and Vege	204.6 95.2 299.8 3.4 7.6 2.9	191.5 91.0 282.5 - 17.7 5.0		191.5 91.0 282.5 17.7 5.0
Fund: A Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay Capital Equipment Non-Capital Equipm	AH2260 Citated Expenditures I Services and side Services ens & Individuals apenditures	Total: trus, Fruit and Vege	204.6 95.2 299.8 3.4 7.6 2.9 - 35.8	191.5 91.0 282.5 - 17.7 5.0 - 38.6	-	191.5 91.0 282.5 17.7 5.0
Fund: A Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay Capital Equipment Non-Capital Equipm Transfers-Out	AH2260 Citated Expenditures I Services and side Services ens & Individuals spenditures ment	Total: trus, Fruit and Vege	204.6 95.2 299.8 3.4 7.6 2.9 - 35.8	191.5 91.0 282.5 - 17.7 5.0 - 38.6		9,185. 191.5 91.0 282.5 - 17.7 5.0 - 38.6 - 10.5

Agency:		Arizona Department	of Agriculture				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques	
Program:	AHA-1-0	Food Safety and Qua	lity Assurance				
Sub Program:	AHA-1-2	Fresh Produce Standardization and Inspection					
Fund:	AH2368	Leafy Green Marketin	ng Committee Fur	ıd			
Non-Appropri	iated						
Personal Services	3		-	-	-		
Employee Related	d Expenditu	res	-	_	-		
Subtotal Persona	al Services	and ERE					
Professional & Ou	ıtside Servi	ces	302.1	413.6	-	413.6	
Travel In-State			1.0	3.5	-	3.5	
Travel Out-Of-Sta	te		10.3	11.0	-	11.0	
Aid To Organizatio	ons & Indivi	duals	-	-	-		
Other Operating E	xpenditures	S	324.4	105.1	-	105.1	
Capital Outlay			-	-	-	-	
Capital Equipmen	t			-	-	-	
Non-Capital Equip	ment		-	-	-	-	
Transfers-Out			-	-	-		
	Expenditu	re Categories Total:	637.8	533.2	<u> </u>	533.2	
Leafy Gre	een Market	ing Committee Fund Total:	637.8	533.2		533.	
Sub P	rogram To	tal for Select Funds:	10,193.1	10,714.7	220.0	10,934.	

Agency:	Arizona Department o	f Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-2-0 Non-Food Product Qu	ality Assurance			
Fund:	AH2012 Commercial Feed Fun	d			
Non-Approp	riated				
Personal Service	98	90.1	132.5	-	132.5
Employee Relate	ed Expenditures	39.9	60.0	-	60.0
	nal Services and ERE	129.9	192.5	_	192.5
Professional & O	outside Services	-	-	-	-
Travel In-State		5.9	8.4	-	8.4
Travel Out-Of-St	ate	2.6	1.0	-	1.0
Aid To Organizat	tions & Individuals	-	-	-	-
Other Operating	Expenditures	38.8	42.6	-	42.6
Capital Outlay		-	-	-	-
Capital Equipme	nt	-	-	-	-
Non-Capital Equ	ipment	-	0.1	-	0.1
Transfers-Out		-	-	-	-
	Expenditure Categories Total:	177.2	244.6	• • • • • • • • • • • • • • • • • • •	244.6
	Commercial Feed Fund Total:	177.2	244.6	•	244.6
Fund:	AH2051 Pesticide Fund				
Non-Approp	riated				
Personal Service	98	95.8	137.0	-	137.0
Employee Relate	ed Expenditures	37.9	58.9	-	58.9
	nal Services and ERE	133.7	195.9		195.9
Professional & O	outside Services	18.0	20.0	-	20.0
Travel In-State		0.7	7.7	-	7.7
Travel Out-Of-St	ate	1.4	1.0	-	1.0
Aid To Organizat	tions & Individuals	-	-	-	-
Other Operating	Expenditures	41.5	34.3	-	34.3
Capital Outlay		-	-	-	-
Capital Equipme	nt	-	-	2	-
Non-Capital Equ	ipment	2.4	0.1	-	0.1
Transfers-Out					

Agency:	Arizona Department of	f Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-2-0 Non-Food Product Qu	ality Assurance			
Fund:	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-Appro	priated	w			
Personal Servi	ices	38.1	36.8	_	36.8
	ated Expenditures	19.3	19.0	_	19.0
	onal Services and ERE	57.4	55.8	-	55.8
Professional &	Outside Services	<u> </u>			-
Travel In-State	1	-	0.8	_	0.8
Travel Out-Of-	State	-	0.7	_	0.7
Aid To Organiz	zations & Individuals	_	A	-	-
	ng Expenditures	24.2	27.4	_	27.4
Capital Outlay		-	-	_	-
Capital Equipm		-	-	-	-
Non-Capital Ed		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 Fur	nd			
Non-Appro		TG .	:		
Personal Servi		139.2	104.1	_	104.1
	ted Expenditures	57.8	46.3	_	46.3
	onal Services and ERE	197.0	150.4		150.4
	Outside Services			-	-
Travel In-State		2.6	7.7	-	7.7
Travel Out-Of-		1.1	1.1	_	1.1
	zations & Individuals	-	-	_	-
, o Organiz	ng Expenditures	34.3	36.8		36.8

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Agency:		Arizona Departmen	t of Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-2-0	Non-Food Product	Quality Assurance			
Fund:	AH2081	Fertilizer Materials	Fund			
Capital Outlay			-	-	-	-
Capital Equipm	ent		-	-	-	-
Non-Capital Eq	uipment		1.3	0.1	-	0.1
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	236.3	196.1	-	196.1
	Fertilizer N	Materials Fund Total:	236.3	196.1	-	196.1
Fund:	AH3011	Agricultura Dagian	ated/Donations Fun	d		
		Agriculture Design	ateu/Donations i un	u		
Non-Appro	The state of the s		447	40.0		40.0
Personal Servic			14.7 6.9	18.8 10.7	-	18.8 10.7
Employee Rela Subtotal Perso	•	19	21.6	29.5		29.5
Professional &		31		25.5		
Travel In-State		300	_	-		-
Travel Out-Of-S	State		-	-	_	_
Aid To Organiz		duals	-	-	_	-
Other Operating			0.0	0.5	_	0.5
Capital Outlay	5		<u>-</u>	_	_	-
Capital Equipm	ent		-	-	-	-
Non-Capital Eq			-	_	-	-
Transfers-Out	_		-	-	-	-
	Expenditu	re Categories Total:	21.7	30.0		30.0
Agricu	Iture Designa	ited/Donations Fund	21.7	30.0		30.0
•		Total:		30.0	-	
	Program To	tal for Select Funds:	715.8	814.5		814.5
Sub Program	n: AHA-2-1	Non-Food Product	Quality Assurance			
Fund:	AH2012	Commercial Feed F	- 1			

Agency:		Arizona Department of	Agriculture			
		,	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-2-0	Non-Food Product Qua	ality Assurance			
Sub Program:	AHA-2-1	Non-Food Product Qua	ality Assurance			
Fund:	AH2012	Commercial Feed Fund	d			
Non-Appropr	iated					
Personal Service	s		90.1	132.5	-	132.5
Employee Relate	d Expenditu	res	39.9	60.0	-	60.0
Subtotal Person	al Services	and ERE	129.9	192.5	-	192.5
Professional & O	utside Servi	ces	-	-	-	-
Travel In-State			5.9	8.4	-	8.4
Travel Out-Of-Sta	ate		2.6	1.0	-	1.0
Aid To Organizati	ions & Indivi	iduals	-	-	-	-
Other Operating I	Expenditure	s	38.8	42.6	-	42.6
Capital Outlay			-	-	-	-
Capital Equipmer	nt		-	-	-	-
Non-Capital Equi	pment		-	0.1	-	0.1
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	177.2	244.6	•	244.6
	Commerc	cial Feed Fund Total:	177.2	244.6		244.6
Fund:	AH2051	Pesticide Fund				
		1				
Non-Appropr Personal Service			95.8	137.0	_	137.0
Employee Relate		iros	37.9	58.9	_	58.9
Subtotal Person	•	· ·	133.7	195.9		195.9
Professional & O		· · · · · · · · · · · · · · · · · · ·	18.0	20.0	-	20.0
Travel In-State			0.7	7.7	_	7.7
Travel M-Glate Travel Out-Of-Sta	ate		1.4	1.0	_	1.0
Aid To Organizat		iduals	-	•	_	
Other Operating I			41.5	34.3	_	34.3
Capital Outlay	4		-	_	-	-
Capital Equipmer	nt		_	_	-	-
Non-Capital Equi			2.4	0.1	_	0.1
Transfers-Out						

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		for Selected F	unus		
Agency:	Arizona Department of	Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: Al-	IA-2-0 Non-Food Product Qua	ality Assurance			
Sub Program: Al	IA-2-1 Non-Food Product Qua	ality Assurance			
Fund: Al-	12051 Pesticide Fund	A.			
Ex	openditure Categories Total:	197.7	259.0		259.0
	Pesticide Fund Total:	197.7	259.0		259.0
Fund: Al-	12064 Seed Law Fund				
Non-Appropriate	ed				
Personal Services		38.1	36.8	-	36.8
Employee Related Ex	xpenditures	19.3	19.0	-	19.0
Subtotal Personal S	Services and ERE	57.4	55.8	-	55.8
Professional & Outsid	de Services	-	-	-	-
Travel In-State		-	0.8	-	0.8
Travel Out-Of-State		-	0.7	-	0.7
Aid To Organizations	& Individuals	-	-	_	-
Other Operating Exp	enditures	24.2	27.4	-	27.4
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipme	ent	1.3	0.1	-	0.1
Transfers-Out		-	-	-	-
Ex	penditure Categories Total:	82.9	84.8	•	84.8
	Seed Law Fund Total:	82.9	84.8		84.8
Fund: Al-	12081 Fertilizer Materials Fun	ıd			
Non-Appropriate					
Personal Services		139.2	104.1	_	104.1
Employee Related E	xpenditures	57.8	46.3	-	46.3
Subtotal Personal S		197.0	150.4		150.4
Professional & Outsid		-		-	-
Travel In-State		2.6	7.7	-	7.7

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Agency:	Ari	izona Departmen	t of Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-2-0 No	n-Food Product	Quality Assurance		•	
Sub Program:	AHA-2-1 No	n-Food Product	Quality Assurance			
Fund:	AH2081 Fe	rtilizer Materials	Fund			
Travel Out-Of-Sta	ate		1.1	1.1	-	1.1
Aid To Organizati	ions & Individuals	S	-	-	-	-
Other Operating I	Expenditures		34.3	36.8	-	36.8
Capital Outlay			-	-	-	-
Capital Equipmer	nt		-	-	-	-
Non-Capital Equi	ipment		1.3	0.1	-	0.1
Transfers-Out			-	-	-	-
	Expenditure C	ategories Total:	236.3	196.1	•	196.1
	Fertilizer Mater	rials Fund Total:	236.3	196.1		196.
	Fertilizer Mater	rials Fund Total:	236.3	196.1		196.1
Fund:			236.3 ated/Donations Fur			196.
Fund: Non-Appropr	AH3011 Ag		3-			196.
	AH3011 Ag		3-			
Non-Appropr	AH3011 Ag		ated/Donations Fur	nd		18.8
Non-Appropr	AH3011 Ag riated es ed Expenditures	riculture Designa	ated/Donations Fur	nd 18.8	- -	18.8 10.7
Non-Appropr Personal Service Employee Relate	AH3011 Ag riated es ed Expenditures nal Services and	riculture Designa	ated/Donations Fur 14.7 6.9	18.8 10.7	- - -	18.8 10.7
Non-Appropr Personal Service Employee Relate Subtotal Person	AH3011 Ag riated es ed Expenditures nal Services and	riculture Designa	ated/Donations Fur 14.7 6.9	18.8 10.7	- - - - - - -	18.8 10.7
Non-Appropr Personal Service Employee Relate Subtotal Person Professional & Or	AH3011 Ag riated es ed Expenditures nal Services and outside Services	riculture Designa	ated/Donations Fur 14.7 6.9	18.8 10.7	- - - - - -	18.8 10.7
Non-Appropr Personal Service Employee Relate Subtotal Person Professional & Or	AH3011 Ag riated es ed Expenditures nal Services and outside Services	riculture Designa	ated/Donations Fur 14.7 6.9	18.8 10.7		18.8 10.7
Non-Appropr Personal Service Employee Relate Subtotal Person Professional & Or Travel In-State Travel Out-Of-State Aid To Organizati	AH3011 Ag riated es ed Expenditures nal Services and outside Services ate	riculture Designa	ated/Donations Fur 14.7 6.9	18.8 10.7	- - - - - - -	18.8 10.7 29.5
Non-Appropr Personal Service Employee Relate Subtotal Person Professional & Or Travel In-State Travel Out-Of-Sta	AH3011 Ag riated es ed Expenditures nal Services and outside Services ate	riculture Designa	14.7 6.9 21.6	18.8 10.7 29.5 - -	- - - - - - - -	18.8 10.7 29.5
Non-Appropr Personal Service Employee Relate Subtotal Person Professional & Or Travel In-State Travel Out-Of-State Aid To Organizati Other Operating II Capital Outlay	AH3011 Ag riated es ed Expenditures nal Services and outside Services ate tions & Individuals Expenditures	riculture Designa	14.7 6.9 21.6	18.8 10.7 29.5 - -	- - - - - - - - - - -	18.8 10.7 29.5
Non-Appropr Personal Service Employee Relate Subtotal Person Professional & Or Travel In-State Travel Out-Of-Sta Aid To Organizati Other Operating I Capital Outlay Capital Equipmer	AH3011 Ag riated es ed Expenditures nal Services and outside Services ate tions & Individuals Expenditures	riculture Designa	14.7 6.9 21.6	18.8 10.7 29.5 - -	- - - - - - - - -	18.8 10.7 29.5
Non-Appropr Personal Service Employee Relate Subtotal Person Professional & Or Travel In-State Travel Out-Of-State Aid To Organizati Other Operating I	AH3011 Ag riated es ed Expenditures nal Services and outside Services ate tions & Individuals Expenditures	riculture Designa	14.7 6.9 21.6	18.8 10.7 29.5 - -	- - - - - - - - - - -	18.8 10.7 29.5
Non-Appropr Personal Service: Employee Relate Subtotal Person Professional & Or Travel In-State Travel Out-Of-Stat Aid To Organizati Other Operating I Capital Outlay Capital Equipmer Non-Capital Equi	AH3011 Ag riated es ed Expenditures nal Services and outside Services ate tions & Individuals Expenditures nt	riculture Designa	14.7 6.9 21.6	18.8 10.7 29.5 - -		18.8 10.7 29.5 - - - 0.5

Agency:		Arizona Department o	f Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-2-0	Non-Food Product Qu	ality Assurance			
Sub Program:	AHA-2-1	Non-Food Product Qu	ality Assurance			
Sub I	Program To	tal for Select Funds:	715.8	814.5	-	814.5

Agency: Arizona Department of	f Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: AHA-3-0 Animal Disease, Owne	ership and Welfa	re 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
Subtotal Personal Services and ERE	1,949.3	2,013.3	280.1	2,293.4
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	-	-	-	
Expenditure Categories Total:	2,790.2	3,236.3	702.9	3,939.2
General Fund Total:	2,790.2	3,236.3	702.9	3,939.
Fund: AH2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	278.9	107.6	•	107.6
Employee Related Expenditures	102.5	30.8	-	30.8
Subtotal Personal Services and ERE	381.4	138.4	-	138.4
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
Non-Capital Equipment				

Agency:	Arizona Departme	ent of Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-3-0 Animal Disease, 0	Ownership and Welfa	re Protection		
Fund:	AH2000 Federal Grants Fu	ınd			
	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-Appropri	ated				
Personal Services		-	-	-	
Employee Related	I Expenditures	_	-	_	_
Subtotal Persona	il Services and ERE	-	-	-	-
Professional & Oເ	tside Services	15.6	8.0	-	8.0
Travel In-State		-	-	-	-
Travel Out-Of-Sta	te	-	2.0	-	2.0
Aid To Organizatio	ons & Individuals	30.5	25.0	-	25.0
Other Operating E	xpenditures	3.9	15.0	-	15.0
Capital Outlay		-	-	-	-
Capital Equipmen	t	-	-	-	-
Non-Capital Equip	ment	-	-	-	-
Transfers-Out		-	-	-	-
	Expenditure Categories Total:	50.0	50.0		50.0
	Commercial Feed Fund Total:	50.0	50.0		50.0
Fund:	AH2065 Livestock Custod	y Fund			
Non-Appropri	ated				
Personal Services		-	_	_	
Employee Related		_	-	-	-
. •	al Services and ERE	·	-	•	-
Professional & Ou	tside Services	20.7	30.0	- 903 -	30.0
Travel In-State		-	-	-	-
Travel Out-Of-Sta	te	-	-	-	-
Aid To Organizati	ons & Individuals	-	-	-	-
Other Operating E		3.7	6.4	-	6.4

Agency:		Arizona Department of	f Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	AHA-3-0	Animal Disease, Owne	ership and Welfa	re Protection		
Fund:	AH2065	Livestock Custody Fu	nd			
Capital Outlay			-	-	-	
Capital Equipn	ment		-	-	~	-
Non-Capital Ed	quipment		_	-	-	
Transfers-Out			-	-	-	
		*				
	Expenditu	re Categories Total:	24.3	36.4	-	36.4
	Livestock	Custody Fund Total:	24.3	36.4	•	36.4
Fund:	AH2083	Beef Council Fund				
Non-Appro	priated			,		
Personal Servi	ices		_	-	_	
Employee Rela	ated Expenditu	res	_	-	-	-
	onal Services		-	-	-	
Professional &	Outside Servi	ces	-	-	-	
Travel In-State	•		-	-	-	-
Travel Out-Of-	State		-	-	-	-
Aid To Organiz	zations & Indivi	duals	-	-	-	-
Other Operatir	ng Expenditure	S	323.7	350.0	-	350.0
Capital Outlay			-	-	-	-
Capital Equipn	nent		-	-	-	-
Non-Capital Ed	quipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	323.7	350.0		350.0
	Beef	Council Fund Total:	323.7	350.0		350.0
Fund:	AH2138	Nuclear Emergency M	anagement Fund	1		
Appropriat						
Personal Servi			209.3	195.1	_	195.1
	ices ated Expenditu	res	62.2	73.3	-	73.3
	onal Services		271.4	268.4	-	268.4
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Agency:	Arizona Departmen	t of Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: AHA-	3-0 Animal Disease, Ov	wnership and Welfa	re Protection		
Fund: AH21	38 Nuclear Emergency	/ Management Fund	1		
Professional & Outside S	Services	-	-	-	
Travel In-State		4.6	2.7	-	2.7
Travel Out-Of-State		1.0	2.3	-	2.3
Aid To Organizations & I	ndividuals	-	-	-	
Other Operating Expendi	itures	3.5	2.9	-	2.9
Capital Outlay		-	-	-	
Capital Equipment		-	45.0	(12.7)	32.3
Non-Capital Equipment		-	-	-	
Transfers-Out		-	-	-	
Expe	nditure Categories Total:	280.5	321.3	(12.7)	308.6
Nuclear Emerg	gency Management Fund Total:	280.5	321.3	(12.7)	308.
Fund: AH22	97 Aquaculture Fund				
Non-Appropriated	97 Aquaculture Fund	_	_		10.13
Non-Appropriated Personal Services		-	-	-	
Non-Appropriated	nditures	-	-	-	
Non-Appropriated Personal Services Employee Related Exper	nditures rices and ERE	-		-	
Non-Appropriated Personal Services Employee Related Exper	nditures rices and ERE	-	- - - - 3.4	- - - -	3.4
Non-Appropriated Personal Services Employee Related Exper Subtotal Personal Serv Professional & Outside S	nditures rices and ERE		3.4	-	3.4
Non-Appropriated Personal Services Employee Related Exper Subtotal Personal Serv Professional & Outside S Travel In-State	nditures vices and ERE Services		3.4		3.4
Non-Appropriated Personal Services Employee Related Exper Subtotal Personal Serv Professional & Outside S Travel In-State Travel Out-Of-State	nditures rices and ERE Services	- - - - - - 2.5	- - 3.4 - - 2.8	-	
Non-Appropriated Personal Services Employee Related Exper Subtotal Personal Serv Professional & Outside S Travel In-State Travel Out-Of-State Aid To Organizations & I	nditures rices and ERE Services	- - - - - - 2.5	-	-	3.4
Non-Appropriated Personal Services Employee Related Exper Subtotal Personal Serv Professional & Outside S Travel In-State Travel Out-Of-State Aid To Organizations & I Other Operating Expend Capital Outlay	nditures rices and ERE Services	- - - - - 2.5	-	-	
Non-Appropriated Personal Services Employee Related Exper Subtotal Personal Serv Professional & Outside S Travel In-State Travel Out-Of-State Aid To Organizations & I Other Operating Expend Capital Outlay Capital Equipment	nditures rices and ERE Services	- - - - - - 2.5	-	- - - - - - -	2.8
Non-Appropriated Personal Services Employee Related Exper Subtotal Personal Serv Professional & Outside S Travel In-State Travel Out-Of-State Aid To Organizations & I	nditures rices and ERE Services	- - - - - - 2.5 - -	- 2.8 -		2.8
Non-Appropriated Personal Services Employee Related Exper Subtotal Personal Serv Professional & Outside S Travel In-State Travel Out-Of-State Aid To Organizations & I Other Operating Expend Capital Outlay Capital Equipment Non-Capital Equipment Transfers-Out	nditures rices and ERE Services	2.5	- 2.8 -		

Agency:	Arizona Department	of Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program:	AHA-3-0 Animal Disease, Owr	nership and Welfa	re Protection		
Fund:	AH2489 Equine Inspection Fu	ınd			
Non-Appro	priated				
Personal Service	ces		-	_	
Employee Rela	ited Expenditures	-	-	-	
	onal Services and ERE				
Professional &	Outside Services	-	-	-	
Travel In-State		-	-	-	
Travel Out-Of-S	State	_	-	-	
Aid To Organiz	ations & Individuals	-	-	-	
Other Operating	g Expenditures	0.0	-	-	
Capital Outlay		-	-	-	
Capital Equipm	ent	-	-	-	
Non-Capital Eq	uipment	-		•	
Transfers-Out		-	-	-	
	Expenditure Categories Total:	0.0	-	-	
	Equine Inspection Fund Total:	0.0	п	•	
Fund:	AH3011 Agriculture Designat	ed/Donations Fur	nd		
Non-Appro	priated				
Personal Service		_	-	-	
Employee Rela	ited Expenditures	-	-	-	-
Subtotal Perso	onal Services and ERE		-	-	
Professional &	Outside Services	-	-	-	•
Travel In-State		-	-	-	
Travel Out-Of-S	State	-	-	-	-
Aid To Organiz	ations & Individuals	-	-	-	-
O41 O	g Expenditures	3.1	2.0	-	2.0
Other Operating	- •		_	-	
·		-			
Capital Outlay		-	29.0	-	29.0
Otner Operating Capital Outlay Capital Equipm Non-Capital Eq	ent ·	- - 4.2	29.0 16.3	-	29.0 16.3

Agency:	-	Arizona Department	of Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-3-0	Animal Disease, Owi	nership and Welfa	re Protection		
Fund:	AH3011	Agriculture Designat	ed/Donations Fur	nd		
	Expenditure	Categories Total:	7.2	47.3		47.3
Agricu	ılture Designate	ed/Donations Fund Total:	7.2	47.3	•	47.3
	Program Total	I for Select Funds:	4,025.2	4,532.1	690.2	5,222.3
Sub Program	n: AHA-3-1 /	Animal Disease, Owi	nership and Welfa	re Protection		
Fund:	AA1000 (General Fund				
Appropriate	ed					
Personal Servi	ces		1,368.5	1,439.3	182.8	1,622.1
Employee Rela	ited Expenditure:	s	580.8	574.0	97.3	671.3
Subtotal Perso	onal Services a	nd ERE	1,949.3	2,013.3	280.1	2,293.4
Professional &	Outside Services	s	3.9	5.0		5.0
Travel In-State			490.5	607.8	260.0	867.8
Travel Out-Of-S	State		7.5	28.1	-	28.1
Aid To Organiz	ations & Individu	ıals	-	-	-	-
Other Operating	g Expenditures		245.6	517.1	77.2	594.3
Capital Outlay			-	-	-	-
Capital Equipm	ent		-	-	60.0	60.0
Non-Capital Eq	quipment		29.7	-	25.6	25.6
Transfers-Out			•	-	-	•
	Expenditure	Categories Total:	2,726.5	3,171.3	702.9	3,874.2
	G	eneral Fund Total:	2,726.5	3,171.3	702.9	3,874.2
	AH2000 I	Federal Grants Fund				
Fund:						
Fund: Non-Appro	priated					107.6
Non-Appro			278.9	107.6	-	107.0
Non-Appro Personal Servi	ces	s	278.9 102.5	107.6 30.8	-	
Non-Appro Personal Service Employee Rela) <u></u>			- -	107.6 30.8 138.4

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	Arizona Departme	nt of Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: AHA	3-0 Animal Disease, C	wnership and Welfa	re Protection		
Sub Program: AHA	-3-1 Animal Disease, C	wnership and Welfa	re Protection		
Fund: AH2	000 Federal Grants Fu	nd			
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 Expen	ditures	39.3	56.9	-	56.9
Capital Outlay		-	-	-	
Capital Equipment		49.6	33.6	-	33.6
Non-Capital Equipment			4.1	-	4.
Transfers-Out		-	-	-	
Exp	enditure Categories Total:	546.7	480.9		480.
F	ederal Grants Fund Total:	546.7	480.9		480.
		Fund			
Fund: AH2 Non-Appropriated		Fund			
Non-Appropriated		Fund -	-		
Non-Appropriated Personal Services Employee Related Exp	enditures	Fund - -	-	-	
Non-Appropriated Personal Services Employee Related Exposubtotal Personal Ser	enditures rvices and ERE		-	- -	
Non-Appropriated Personal Services Employee Related Expending Subtotal Personal Services	enditures rvices and ERE	- - - 15.6	8.0	-	8.0
Non-Appropriated Personal Services Employee Related Expressional Ser Professional & Outside Travel In-State	enditures rvices and ERE		-	- - - -	
Non-Appropriated Personal Services Employee Related Expending Subtotal Personal Services Professional & Outside Travel In-State Travel Out-Of-State	enditures rvices and ERE Services	15.6	2.0		2.0
Non-Appropriated Personal Services Employee Related Expressional Services Professional & Outside Travel In-State Travel Out-Of-State Aid To Organizations &	enditures rvices and ERE Services	- - - 15.6 - - - 30.5	- 2.0 25.0	- - - - -	2.0 25.0
Non-Appropriated Personal Services Employee Related Expensional & Outside Professional & Outside Travel In-State Travel Out-Of-State Aid To Organizations & Other Operating Expen	enditures rvices and ERE Services	15.6	2.0	-	2.(25.(
Non-Appropriated Personal Services Employee Related Expressional & Outside Fravel In-State Fravel Out-Of-State Aid To Organizations & Other Operating Expentage Capital Outlay	enditures rvices and ERE Services	- - - 15.6 - - - 30.5	- 2.0 25.0	- - - - - - -	2.0 25.0
Non-Appropriated Personal Services Employee Related Expr Subtotal Personal Ser Professional & Outside Travel In-State Travel Out-Of-State Aid To Organizations & Other Operating Expen Capital Outlay Capital Equipment	enditures rvices and ERE Services Individuals	- - - 15.6 - - - 30.5	- 2.0 25.0	-	2.0 25.0
Non-Appropriated Personal Services Employee Related Expressional & Outside Fravel In-State Fravel Out-Of-State Aid To Organizations & Other Operating Expenional Capital Outlay Capital Equipment Non-Capital Equipment	enditures rvices and ERE Services Individuals	- - - 15.6 - - - 30.5	- 2.0 25.0	- - - - - - - - -	2.(25.(
Non-Appropriated Personal Services Employee Related Expressional & Outside Travel In-State Travel Out-Of-State Aid To Organizations & Other Operating Expenional Capital Outlay Capital Equipment Non-Capital Equipment	enditures rvices and ERE Services Individuals	- - - 15.6 - - - 30.5	- 2.0 25.0		2.0 25.0
Non-Appropriated Personal Services Employee Related Expr Subtotal Personal Ser Professional & Outside Travel In-State Travel Out-Of-State Aid To Organizations & Other Operating Expen Capital Outlay Capital Equipment Non-Capital Equipment Transfers-Out	enditures rvices and ERE Services Individuals	- - - 15.6 - - - 30.5	- 2.0 25.0	- - - - - - - - - -	8.0 2.0 25.0 15.0

Agency:		Arizona Department	or rigitoutian			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: A	HA-3-0	Animal Disease, Ow	nership and Welfa	re Protection		
Sub Program: A	HA-3-1	Animal Disease, Ow	nership and Welfa	re Protection		
Fund: A	H2065	Livestock Custody F	und			
Non-Appropriat	ted					
Personal Services			-	-	-	
Employee Related E	Expenditure	es	-		_	
Subtotal Personal	Services a	and ERE		•		
Professional & Outs	ide Service	es	20.7	30.0	-	30.0
Travel In-State			-	-	-	
Travel Out-Of-State			-	-	-	
Aid To Organization	s & Individ	uals	-	-	-	
Other Operating Exp	penditures		3.7	6.4	-	6.4
Capital Outlay			-	-	-	
Capital Equipment			-	-	-	
Non-Capital Equipm	nent		-	-	-	
Transfers-Out			-	-	-	
E	xpenditur	e Categories Total:	24.3	36.4		36.4
Li	vestock C	ustody Fund Total:	24.3	36.4	-	36.
Fund: A	H2083	Beef Council Fund				
Non-Appropriat	ted					
Personal Services			-	-	•	
Employee Related E	Expenditure	es	-	<u> </u>		
Subtotal Personal	Services a	and ERE	-	-	-	
Professional & Outs	ide Service	es	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-State			-	•	-	
Aid To Organization	s & Individ	uals	-	-	-	
Other Operating Exp	penditures		323.7	350.0	-	350.0
Capital Outlay			-	-	-	
Capital Equipment			-	-	-	
Non-Capital Equipm	nent		-	-	-	•
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Agency:	Arizona Department of	f Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: Al	IA-3-0 Animal Disease, Owne	ership and Welfa	re Protection		
Sub Program: Al	IA-3-1 Animal Disease, Owne	ership and Welfa	re Protection		
Fund: Al	12083 Beef Council Fund				
Transfers-Out		-	-	-	-
Ex	penditure Categories Total:	323.7	350.0		350.0
	Beef Council Fund Total:	323.7	350.0		350.0
Fund: Al	12297 Aquaculture Fund				
Non-Appropriate	ed				
Personal Services		-	-	-	-
Employee Related E	xpenditures	-	-	-	-
Subtotal Personal S	Services and ERE	-	-	-	-
Professional & Outsi	de Services	-	-	-	-
Travel In-State		-	3.4	-	3.4
Travel Out-Of-State		-	-	-	-
Aid To Organizations	& Individuals	-	-	-	-
Other Operating Exp	enditures	2.5	2.8	-	2.8
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipme	ent	-	3.7	-	3.7
Transfers-Out		-	-	-	
Ex	cpenditure Categories Total:	2.5	9.9	·	9.9
	Aquaculture Fund Total:	2.5	9.9		9.9
Fund: Al	12489 Equine Inspection Fur	nd			
Non-Appropriat	ed				
Personal Services			_	_	
	vnanditurae	<u>-</u>	-	-	_
Employee Related E Subtotal Personal S		<u>-</u>			
Suptotal Letzonal (de Services			<u></u>	

				FY 2024		
			FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	AHA-3-0	Animal Disease, Own	ership and Welfa	re Protection		
Sub Program:	AHA-3-1	Animal Disease, Own	ership and Welfa	re Protection		
Fund:	AH2489	Equine Inspection Fu	nd			
Travel In-State			-	-	-	
Travel Out-Of-Sta	ate		-	-	-	,
Aid To Organizati	ions & Individ	uals	-	-	-	
Other Operating E	Expenditures		0.0	-	-	
Capital Outlay			-	-	-	
Capital Equipmen	nt		-	-	-	
Non-Capital Equip	pment		_	-	-	
Transfers-Out			-	-	-	
	Expenditur	e Categories Total:	0.0			
	Equine Ins	pection Fund Total:	0.0	-		
Fund:		A minultura Daniamat	1/5 · · · · · ·			- 4
runa.	V P 31111		adii)AnatiAne Fiin	nd .		
		Agriculture Designate	ed/Donations Fun	d		
Non-Appropr	iated	Agriculture Designati	ed/Donations Fun	id .		
Non-Appropr	riated s		ed/Donations Fun	- -	-	
Non-Appropr Personal Services Employee Relate	r iated s d Expenditure	es	ed/Donations Fun	- -	-	
Non-Appropr Personal Services Employee Related Subtotal Person	iated s d Expenditure al Services a	es and ERE	ed/Donations Fun	- - -	<u>-</u>	
Non-Appropr Personal Services Employee Relates Subtotal Persons Professional & Ou	iated s d Expenditure al Services a	es and ERE	ed/Donations Fun	- - -	-	
Non-Appropr Personal Services Employee Relates Subtotal Persons Professional & Outline	riated s d Expenditure al Services a utside Service	es and ERE	ed/Donations Fun	- - - -	- - - -	
Non-Appropr Personal Services Employee Relates Subtotal Persons Professional & Out Travel In-State Travel Out-Of-Sta	riated s d Expenditure al Services a utside Service	es and ERE es	ed/Donations Fun	- - - -	-	
Non-Appropr Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Aid To Organizati	riated s d Expenditure al Services a utside Service ate ions & Individ	es and ERE es	- - - - -	- - - - - -	- - - - -	
Non-Appropr Personal Services Employee Relates Subtotal Persons Professional & Ou Travel In-State Travel Out-Of-State Aid To Organizati Other Operating B	riated s d Expenditure al Services a utside Service ate ions & Individ	es and ERE es		- - - - - - 2.0	-	2.0
Non-Appropr Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Aid To Organizati Other Operating E	riated s d Expenditure al Services a utside Service ate ions & Individ	es and ERE es	- - - - -	- - - - - 2.0	- - - - - - -	2.0
Non-Appropr Personal Services Employee Relates Subtotal Persons Professional & Ou Travel In-State Travel Out-Of-State Aid To Organizati Other Operating B Capital Outlay Capital Equipmen	riated s d Expenditure al Services a utside Service ate ions & Individ	es and ERE es	- - - - - - 3.1	- - - - 2.0 - 29.0	-	29.0
Non-Appropr Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Aid To Organizati Other Operating E Capital Outlay Capital Equipment	riated s d Expenditure al Services a utside Service ate ions & Individ	es and ERE es	- - - - -	- - - - - 2.0	- - - - - - - -	2.0 29.0 16.3
	riated s d Expenditure al Services a utside Service ate ions & Individ Expenditures at	es and ERE es uals	- - - - - 3.1 - - 4.2	- - - - - 2.0 - 29.0 16.3	- - - - - - - -	29.0 16.3
Non-Appropr Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Aid To Organizati Other Operating E Capital Outlay Capital Equipment Non-Capital Equipment Transfers-Out	iated s d Expenditure al Services a utside Service ate ions & Individ Expenditures at	es and ERE es	- - - - - - 3.1	- - - - 2.0 - 29.0	- - - - - - - -	29.0

Agency:		Arizona Department	of Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-3-0	Animal Disease, Owr	nership and Welfa	re Protection		
Sub Program:	AHA-3-1	Animal Disease, Owr	nership and Welfa	re Protection		
Fund:	AH3011	Agriculture Designat	ed/Donations Fun	d		
Sub P	rogram Tot	al for Select Funds:	3,681.0	4,145.8	702.9	4,848.7
Sub Program:	AHA-3-2	SLI Animal Damage	Control			
Fund:	AA1000	General Fund				
Appropriated						
Personal Services			-		-	-
Employee Related	Expenditur	res	-	_	_	_
Subtotal Persona	I Services	and ERE				-
Professional & Ou	tside Servic	es	63.7	65.0	-	65.0
Travel In-State			-	-	-	-
Travel Out-Of-Stat	e		-	-	-	-
Aid To Organizatio	ons & Individ	duals	-	-	-	-
Other Operating E	xpenditures	3	-	-	-	• -
Capital Outlay			-		-	-
Capital Equipment	:		-	-	-	-
Non-Capital Equip	ment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	63.7	65.0	· · · · · · · · · · · ·	65.0
		General Fund Total:	63.7	65.0		65.0
Sub P	rogram Tot	al for Select Funds:	63.7	65.0	•	65.0
Sub Program:	AHA-3-3	SLI Nuclear Emerger	ncy Management			
	AH2138	Nuclear Emergency		d		
Appropriated						
Personal Services			209.3	195.1	-	195.1
Employee Related		res	62.2	73.3	-	73.3

Agency:		Arizona Department of	f Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-3-0	Animal Disease, Owne	ership and Welfa	re Protection		
Sub Program:	AHA-3-3	SLI Nuclear Emergenc	y Management			
Fund:	AH2138	Nuclear Emergency M	anagement Fund	d		
Subtotal Personal Services and ERE			271.4	268.4	-	268.4
Professional & O	utside Servi	ces	-	-		-
Travel In-State			4.6	2.7	-	2.7
Travel Out-Of-Sta	ate		1.0	2.3	-	2.3
Aid To Organizat	ions & Indivi	duals	-	-	-	-
Other Operating	Expenditures	5	3.5	2.9	-	2.9
Capital Outlay			-	-	-	-
Capital Equipmen	nt		-	45.0	(12.7)	32.3
Non-Capital Equi	ipment		-	•	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	280.5	321.3	(12.7)	308.6
Nuclea	r Emergenc	y Management Fund Total:	280.5	321.3	(12.7)	308.6
Sub i	Program To	tal for Select Funds:	280.5	321.3	(12.7)	308.6

Agency:		Arizona Department of	f Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	4HA-4-0	Pest Exclusion and Ex	port Services			
Fund:	AA1000	General Fund				404114-14416-044
Appropriated						
Personal Services			2,196.9	2,592.3	•	2,592.3
Employee Related	Expenditu	res	942.4	700.0	-	700.0
Subtotal Persona			3,139.3	3,292.3		3,292.3
Professional & Out	side Servic	ces	29.5	30.8	-	30.8
Travel In-State			326.0	485.0	-	485.0
Travel Out-Of-Stat	е		4.7	3.5	-	3.5
Aid To Organizatio	ns & Indivi	duals	-	-	-	
Other Operating E	xpenditures	3	460.4	335.3	-	335.3
Capital Outlay			-	-	· -	
Capital Equipment			-	-	-	
Non-Capital Equip	ment		14.1	10.0	-	10.0
Transfers-Out			-	-	-	
	Expenditu	re Categories Total:	3,974.1	4,156.9	-	4,156.9
		General Fund Total:	3,974.1	4,156.9	-	4,156.
Fund:	AH2000	Federal Grants Fund				
Non-Appropri	ated					
Personal Services			427.6	374.0	-	374.0
Employee Related	Expenditu	res	187.7	224.4		224.4
Subtotal Persona	l Services	and ERE	615.3	598.4		598.4
Professional & Ou	tside Servic	ces	99.7	0.08	-	80.0
Travel In-State			89.2	72.1	-	72.1
Travel Out-Of-Stat	е		-	7.9	-	7.9
Aid To Organizatio	ns & Indivi	duals	-	-	-	
Other Operating E	xpenditures	S	36.1	76.6	-	76.6
Capital Outlay			-	-	_	
Conital Equipment			-	-	-	
Capital Equipment						
Non-Capital Equip	ment		-	-	-	

Agency:	Arizona Department o	f Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-4-0 Pest Exclusion and Ex	cport Services			
Fund:	AH2000 Federal Grants Fund				
	Expenditure Categories Total:	840.3	835.0	-	835.0
	Federal Grants Fund Total:	840.3	835.0	•	835.0
Fund:	AH2054 Dangerous Plants, Pe	sts and Diseases	s Fund		V V V V V V V V V V V V V V V V V V V
Non-Appro	priated				
Personal Servi	ices	_	20.0	_	20.0
	ated Expenditures	. '	10.0	-	10.0
	onal Services and ERE	•	30.0	-	30.0
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
Aid To Organiz	zations & Individuals	-	-	-	-
Other Operatir	ng Expenditures	5.4	59.2	-	59.2
Capital Outlay		-	-	-	-
Capital Equipn	nent	-	-	-	-
Non-Capital E	quipment	-	0.5	-	0.5
Transfers-Out		-	-	-	-
	Expenditure Categories Total:	7.0	90.7		90.7
Dang	gerous Plants, Pests and Diseases Fund Total:	7.0	90.7		90.7
Fund:	AH2372 Industrial Hemp Trust	t Fund			
Non-Appro	priatéd				
Personal Serv	rices	46.0	129.6	-	129.6
Employee Rel	ated Expenditures	18.4	52.9	-	52.9
	sonal Services and ERE	64.5	182.5		182.5
Professional 8	Coutside Services	5.0	10.0	-	10.0
Travel In-State	e	32.1	30.6	-	30.6
Travel Out-Of-	-State	-	5.0	-	5.0
Aid To Organi	zations & Individuals	_	-	-	_

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-4-0 Pest Exclusion and Ex	port Services			
Fund:	AH2372 Industrial Hemp Trust	Fund			
Other Operating	Expenditures	53.1	97.5	-	97.5
Capital Outlay		-	_	-	-
Capital Equipme	ent	-	-	-	-
Non-Capital Eq		-	-	-	-
Transfers-Out		-	-	-	-
	Expenditure Categories Total:	154.8	325.6	•	325.6
11	ndustrial Hemp Trust Fund Total:	154.8	325.6		325.6
Fund:	AH3011 Agriculture Designate	d/Donations Fun	ıd		
				000//	
Non-Approp					
Personal Servic		-	-	-	-
	ted Expenditures	<u> </u>	 :		
	onal Services and ERE	_ =			
	Outside Services	-	_		_
Travel In-State	*tata	_	_	_	_
Travel Out-Of-S	ations & Individuals	_	_	_	_
		4.4	4.3	-	4.3
-	r Evnenditures	44			
Other Operating	g Expenditures	4.4	-	-	-
Other Operating Capital Outlay		4.4 - -	-	-	-
Other Operating Capital Outlay Capital Equipm	ent	-		- - -	-
Other Operating Capital Outlay Capital Equipm Non-Capital Eq	ent	4.4 - - (1.8)	- - -	- - -	- - - -
Other Operating Capital Outlay Capital Equipm Non-Capital Eq	ent uipment 	-	4.3	- - -	4.3
Other Operating Capital Outlay Capital Equipm Non-Capital Eq Transfers-Out	ent uipment Expenditure Categories Total:	(1.8)	4.3	- - - -	
Other Operating Capital Outlay Capital Equipm Non-Capital Eq Transfers-Out	ent uipment 	- (1.8) -	- - - -	- - - -	
Other Operating Capital Outlay Capital Equipm Non-Capital Eq Transfers-Out	ent uipment Expenditure Categories Total:	(1.8)	4.3	-	4.3
Other Operating Capital Outlay Capital Equipm Non-Capital Eq Transfers-Out Agricu	ent uipment Expenditure Categories Total: Iture Designated/Donations Fund Total:	- (1.8) - 2.6 2.6	4.3	-	4.:

Agency:	Arizona Department	of Agriculture	PAIL III II		
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AH	A-4-0 Pest Exclusion and E	Export Services			
Sub Program: AH	A-4-1 Pest Exclusion and E	xport Services			
Fund: AA	1000 General Fund		N=1000		
Appropriated					
Personal Services		2,196.9	2,592.3	-	2,592.3
Employee Related Ex	penditures	942.4	700.0	-	700.0
Subtotal Personal S	ervices and ERE	3,139.3	3,292.3	-	3,292.3
Professional & Outsid	le 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 Expe	enditures	460.4	335.3	-	335.3
Capital Outlay		-	-	-	,
Capital Equipment		-	-	-	
Non-Capital Equipme	nt	14.1	10.0	-	10.0
Transfers-Out		-	-	-	•
Ex	penditure Categories Total:	3,950.9	4,133.7		4,133.
	General Fund Total:	3,950.9	4,133.7	-	4,133.
Fund: AF	12000 Federal Grants Fund				
Non-Appropriate	ed				
Personal Services		427.6	374.0	×:	374.0
Employee Related Ex	cpenditures	187.7	224.4	-	224.4
Subtotal Personal S	ervices and ERE	615.3	598.4	-	598.4
Professional & Outsid	de Services	99.7	80.0	•	80.0
Travel In-State		89.2	72.1	-	72.
Travel Out-Of-State		-	7.9	-	7.9
Aid To Organizations	& Individuals	-	-	-	
Other Operating Exp	enditures	36.1	76.6	-	76.6
Capital Outlay		-	-	-	
Capital Equipment		-	-	-	
Non-Capital Equipme	ent	_	_	-	

		TO	or Selected F	unus		
Agency:		Arizona Department of	Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-4-0	Pest Exclusion and Exp	ort Services			
Sub Prograi	m: AHA-4-1	Pest Exclusion and Exp	ort Services			
Fund:	AH2000	Federal Grants Fund				
Fransfers-Out	t		-	-	-	
	Expenditu	re Categories Total:	840.3	835.0		835.0
	Federal	Grants Fund Total:	840.3	835.0	-	835.6
Fund:	AH2054	Dangerous Plants, Pesi	ts and Diseases	s Fund	==	
Non-Appro	onriated					
Personal Serv	-k		_	20.0		20.0
Employee Rel	lated Expenditur	es	-	10.0	-	10.0
	sonal Services		-	30.0	-	30.0
Professional 8	& Outside Servic	es	0.8	0.8	-	0.8
Travel In-State	e		-	0.1	-	0.1
Travel Out-Of	-State		0.7	0.1	-	0.1
Aid To Organi	izations & Individ	duals	-	-	-	-
Other Operati	ng Expenditures	,	5.4	59.2	-	59.2
Capital Outlay	,		-	-	-	
Capital Equip	ment		-	-	-	
Non-Capital E	Equipment		-	0.5		0.5
Transfers-Out	t		-	-	-	
	Expenditu	re Categories Total:	7.0	90.7	M	90.7
Dan	gerous Plants,	Pests and Diseases Fund Total:	7.0	90.7		90.
Fund:	AH2372	Industrial Hemp Trust I	- und			
Non-Appr	opriated					
Personal Ser	vices		46.0	129.6	-	129.6
	lated Expenditui	res	18.4	52.9	•	52.9
	sonal Services		64.5	182.5	-	182.5

Agency: Ariz	ona Department of	Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: AHA-4-0 Pes	t Exclusion and Ex	port Services			
Sub Program: AHA-4-1 Pes	t Exclusion and Ex	port Services			
Fund: AH2372 Ind	ustrial Hemp Trust	Fund			
Professional & Outside Services		5.0	10.0	-	10.0
Travel In-State		32.1	30.6	-	30.6
Fravel 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		-	-	-	
Fransfers-Out		-	-	-	
Expenditure Ca	ategories Total:	154.8	325.6		325.0
Industrial Hemp Tr	ust Fund Total:	154.8	325.6		325.
Fund: AH3011 Agi	riculture Designate	d/Donations Fun	d		
Personal Services	•	_	_	_	
Employee Related Expenditures		_	_	_	
Subtotal Personal Services and	ERE	-	-	-	
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		-	-	-	

Agency:	Arizona I	Department of	Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: A	AHA-4-0 Pest Exc	lusion and Ex	port Services			
Sub Program: A	NHA-4-1 Pest Exc	lusion and Ex	port Services			
Fund: A	AH3011 Agricultu	ıre Designated	d/Donations Fun	d		
Agriculture	e Designated/Donation	ons Fund Total:	2.6	4.3	-	4.3
Sub Pro	ogram Total for Selec	ct Funds:	4,955.5	5,389.3	-	5,389.3
Sub Program: A	AHA-4-2 SLI Red	mported Fire	Ant			
Fund: A	AA1000 General	Fund				
Appropriated						
Personal Services			-	-	-	-
Employee Related	Expenditures	-				
Subtotal Personal	Services and ERE			-	•	
Professional & Outs	side Services		-	-	-	-
Travel In-State			23.2	23.2	-	23.2
Travel Out-Of-State	•		-	-	-	-
Aid To Organization	ns & Individuals		-	-	-	-
Other Operating Ex	penditures		-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipment			- ,	-	-	-
Non-Capital Equipr Transfers-Out	nent		-		-	-
1	Expenditure Categor	ies Total:	23.2	23.2		23.2
	General Fu	ind Total:	23.2	23.2		23.5
Sub Pr	ogram Total for Sele	ct Funds:	23.2	23.2		23.2

Agency:	Arizona Department of	Agriculture	***************************************		
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: AHA-5-0	Native Plant and Cultu	ıral Resources P	rotection		
Fund: AH2000	Federal Grants Fund				
Non-Appropriated					
Personal Services		4.8	6.4	-	6.4
Employee Related Expendi	tures	2.1	2.9	_	2.9
Subtotal Personal Service		6.8	9.3		9.3
Professional & Outside Ser	vices	116.7	185.2	-	185.2
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Aid To Organizations & Indi	ividuals	-	-	-	
Other Operating Expenditure	res	-	-	-	
Capital Outlay		-	-	-	
Capital Equipment		-	-	-	
Non-Capital Equipment		-	-	-	
Transfers-Out		18.6	33.2	-	33.2
Expend	iture Categories Total:	142.2	227.7		227.7
Fede	ral Grants Fund Total:	142.2	227.7	•	227.
Fund: AH2298	Arizona Protected Nat	ive Plant Fund			
Non-Appropriated					
Personal Services		14.2	-	-	
Employee Related Expendi	tures	10.0		-	
Subtotal Personal Service	es and ERE	24.2			·
Professional & Outside Ser	vices	-	-	-	
Travel In-State		13.7	12.0	-	12.0
Travel Out-Of-State		-	-	-	
Aid To Organizations & Ind	ividuals	-	-	-	,
Other Operating Expenditu	res	3.0	-	<u>-</u>	
Capital Outlay		-	-	-	,
Capital Equipment		-	-	-	
			_	_	
Non-Capital Equipment		-	_		

Agency: Arizona Department of	Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: AHA-5-0 Native Plant and Cultu	ral Resources P	rotection		
Fund: AH2298 Arizona Protected Nati	ve 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 Cultu	ral Resources P	rotection		
Fund: AH2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	4.8	6.4	-	6.4
Employee Related Expenditures	2.1	2.9	-	2.9
Subtotal Personal Services and ERE	6.8	9.3	-	9.3
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.
Fund: AH2298 Arizona Protected Nati	ve Plant Fund			
Non-Appropriated				
Personal Services	14.2	-	-	-
Employee Related Expenditures	10.0	-	-	-
Subtotal Personal Services and ERE	24.2	•		
Professional & Outside Services				

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Agency:		Arizona Departmen	t of Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-5-0	Native Plant and Cu	ıltural Resources Pr	otection		
Sub Program:	AHA-5-1	Native Plant and Cu	ıltural Resources Pr	otection		
Fund:	AH2298	Arizona Protected	Native Plant Fund			
Travel In-State			13.7	12.0	-	12.0
Travel Out-Of-Sta	ate 🖔		-	-	-	-
Aid To Organizati	ions & Indivi	duals	-	-	-	-
Other Operating I	Expenditure	S	3.0	-	-	-
Capital Outlay			-	-	-	-
Capital Equipmen	nt		-	-	-	-
Non-Capital Equi	pment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	40.8	12.0	•	12.0
Arizona Pro	tected Nati	ve Plant Fund Total:	40.8	12.0	-	12.0
Sub F	Program To	tal for Select Funds:	183.0	239.7		239.7

Agency:	Arizona Department	of Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	AHA-6-0 Pesticide Compliance	e and Worker Saf	ety		
Fund:	AA1000 General Fund				
Appropriated					
Personal Services	*	149.4	194.3	•	194.3
Employee Related	Expenditures	75.6	70.0	-	70.0
	I Services and ERE	225.0	264.3	-	264.3
Professional & Out	side Services	-	1.0	-	1.0
Travel In-State		19.1	24.5	-	24.5
Travel Out-Of-Stat	е	-	0.5	-	0.5
Aid To Organizatio	ns & İndividuals	-	-	-	
Other Operating E	xpenditures	38.7	44.0	-	44.0
Capital Outlay		-	-	-	· ·
Capital Equipment		-	-	•	
Non-Capital Equip	ment	0.3	3.8	-	3.8
Transfers-Out		-	-	-	
	Expenditure Categories Total:	283.1	338.1		338.1
	General Fund Total:	283.1	338.1	<u> </u>	338.
Fund:	AH2000 Federal Grants Fund				
Non-Appropri	ated				
Personal Services		211.7	155.2	-	155.2
Employee Related	Expenditures	97.9	79.2	_	79.2
Subtotal Persona	I Services and ERE	309.6	234.4	-	234.4
Professional & Out	side Services	-	-	-	
Travel In-State		16.4	32.7	-	32.7
Travel Out-Of-Stat	е	2.8	3.0	-	3.0
Aid To Organizatio	ns & Individuals	-	-	-	
Other Operating E	xpenditures	25.2	79.8	-	79.8
Capital Outlay		-	-	-	
		41.6	-	-	a.
Capital Equipment					
Capital Equipment Non-Capital Equip	ment	1.6	14.7	-	14.7

Agency:	Arizona Department	of Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-6-0 Pesticide Compliano	e and Worker Saf	ety		
Fund:	AH2000 Federal Grants Fund				
	Expenditure Categories Total:	459.0	414.8	-	414.8
	Federal Grants Fund Total:	459.0	414.8	-	414.8
ı	Program Total for Select Funds:	742.1	752.9		752.9
Sub Program:	AHA-6-1 Pesticide Compliano	e and Worker Saf	ety		
Fund:	AA1000 General Fund				
Appropriated	1				
Personal Service	es	149.4	194.3	-	194.3
Employee Relate	ed Expenditures	75.6	70.0	-	70.0
Subtotal Persor	nal Services and ERE	225.0	264.3		264.3
Professional & O	utside Services	-	1.0	-	1.0
Travel In-State		19.1	24.5	-	24.5
Travel Out-Of-St	ate	-	0.5	-	0.5
Aid To Organizat	ions & Individuals	-	-	-	-
Other Operating	Expenditures	38.7	44.0	-	44.0
Capital Outlay		-	-	-	-
Capital Equipme	nt	-	-	-	-
Non-Capital Equ	ipment	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-Approp	riated				
Personal Service	——————————————————————————————————————	211.7	155.2	-	155.2
Employee Relate		97.9	79.2	-	79.2
*	nal Services and ERE	309.6	234.4	-	234.4
Professional & C	· ·				

Agency: Arizona Department of Agriculture						
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program: AHA-6-0 Pesticide Complia	nce and Worker Safe	ety				
Sub Program: AHA-6-1 Pesticide Complia	nce and Worker Safe	ety				
Fund: AH2000 Federal Grants Fu	nd					
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		
Expenditure Categories Total:	459.0	414.8		414.8		
Federal Grants Fund Total:	459.0	414.8		414.8		
Sub Program Total for Select Funds:	742.1	752.9		752.9		

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	AHA-7-0 Administrative Serv	rices			
Fund:	AA1000 General Fund				
Appropriat	red				
Personal Servi	ices	939.7	1,509.3	132.9	1,642.2
Emplovee Rela	ated Expenditures	354.2	538.3	113.1	651.4
	onal Services and ERE	1,294.0	2,047.6	246.0	2,293.6
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 Organiz	zations & Individuals	-	-	-	
Other Operatin	ng Expenditures	461.7	955.7	(931.9)	23.8
Capital Outlay		-	-		
Capital Equipn	nent	5.8	-	-	
Non-Capital Ed	quipment	51.7	15.0	-	15.0
Transfers-Out		3.2	-	-	
	Expenditure Categories Total:	2,093.2	3,384.4	(685.9)	2,698.5
	General Fund Total:	2,093.2	3,384.4	(685.9)	2,698.
Fund: Non-Appro	AH2985 Coronavirus State a	nd Local Fiscal Re	covery Fund		
Personal Servi	ces	296.9	-	-	-
Employee Rela	ated Expenditures	116.9			
Subtotal Pers	onal Services and ERE	413.8		-	
Professional &	Outside Services	-	-	-	
Travel In-State	•	-	,	-	
Travel Out-Of-State		-	-	-	-
Aid To Organiz	ations & Individuals	-	-	-	-
Other Operatin	g Expenditures	-	-	-	-
Capital Outlay		-	-	-	-
	nent -	-	-		
Capital Equipm					
Capital Equipm Non-Capital Ed		-	-	-	-

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Agency:	Arizona Department	of Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-7-0 Administrative Servi	ces			
Fund:	AH2985 Coronavirus State an	ıd Local Fiscal Re	covery Fund		
	Expenditure Categories Total:	413.8	<u> </u>	-	
С	oronavirus State and Local Fiscal Recovery Fund Total:	413.8	•	-	•
Fund:	AH3011 Agriculture Designat	ed/Donations Fur	nd		
Non-Appro	priated				
Personal Servi	ces	28.2	200.0	-	200.0
Employee Rela	ated Expenditures	-12.6	80.0	-	80.0
Subtotal Perso	onal Services and ERE	40.8	280.0		280.0
Professional &	Outside Services	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-S	State	-	-	-	-
Aid To Organiz	ations & Individuals	-	-	-	-
Other Operatin	g Expenditures	15.2	2.0	-	2.0
Capital Outlay		-	-	-	-
Capital Equipm	nent	-	-	-	-
Non-Capital Eq	quipment	-	-	-	-
Transfers-Out		-	-	-	-
	Expenditure Categories Total:	56.0	282.0	•	282.0
Agricu	Iture Designated/Donations Fund Total:	56.0	282.0	-	282.0
Fund:	AH9000 Indirect Cost Recove	ry Fund			
Appropriate	ed				
Personal Service		-	_	-	-
Employee Rela	ited Expenditures	-	-	-	-
	onal Services and ERE				
Professional &	Outside Services	-		-	-
Travel In-State		-	-	-	-
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	FY 2023 Actuals	FY 2024 Expenditure	FY 2025	
		Plan	Funding Issue	FY 2025 Total Reques
Program: AHA-7-0 Administrative Services				
Fund: AH9000 Indirect Cost Recovery Fund	d			
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	-	-	-	
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	-	-	-	
Expenditure Categories Total:			-	
Non-Appropriated				
Personal Services	20.5	107.0	-	107.0
Employee Related Expenditures	8.6	47.0	-	47.0
Subtotal Personal Services and ERE	29.1	154.0	-	154.0
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	-	•	-	
Expenditure Categories Total:	(3.3)	174.0	•	174.0
Indirect Cost Recovery Fund Total:	(3.3)	174.0	-	174.
Program Total for Select Funds:	2,559.8	3,840.4	(685.9)	3,154.
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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Agency:		Arizona Department	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029
Program: A	HA-7-0	Administrative Service	es	=		
Sub Program: A	HA-7-1	Administrative Service	es			
Fund: A	A1000	General Fund				
Employee Related E	Expenditur	es	354.2	538.3	113.1	651.4
Subtotal Personal			1,294.0	2,047.6	246.0	2,293.0
Professional & Outs	ide Servic	es	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 Organization	s & Individ	luals	-	-	-	
Other Operating Exp	enditures		461.7	955.7	(931.9)	23.
Capital Outlay			-	-	•	
Capital Equipment			5.8	-	· ·	
Non-Capital Equipm	ent		51.7	15.0	-	15.0
Transfers-Out			3.2	-	-	
E	xpenditu	re Categorieŝ Total:	2,093.2	3,384.4	(685.9)	2,698.
	(General Fund Total:	2,093.2	3,384.4	(685.9)	2,698.
Fund: A Non-Appropriat	H2985 ed	Coronavirus State an	d Local Fiscal Re	covery Fund		
Personal Services			296.9	-	-	
Employee Related E	xpenditur	es	116.9		-	
Subtotal Personal	Services a	and ERE	413.8	-	•	
Professional & Outs	ide Servic	es	•	-	-	
Travel In-State			-	-	-	
Travel Out-Of-State			-	-	-	
Aid To Organization	s & İndivid	uals	-	-	-	
Other Operating Exp	enditures		-	-	-	
Capital Outlay			-	-	-	
Capital Equipment			-	-	-	
Non-Capital Equipm	ent		-	-	-	
Fransfers-Out			-	-	-	
E	xpenditui	re Categories Total:	413.8	<u> </u>		

Agency:	Arizon	a Department of	f Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-7-0 Admin	istrative Service	es			
Sub Program:	AHA-7-1 Admin	istrative Service	es			
Fund:	AH2985 Coron	avirus State and	Local Fiscal Re	covery Fund		
Core	onavirus State and I Recovery	ocal Fiscal Fund Total:	413.8	-	•	
Fund:	AH3011 Agricu	Iture Designated	d/Donations Fun	d		
Non-Appropr	iated			U		
Personal Services	S		28.2	200.0	_	200.0
Employee Related	d Expenditures		12.6	80.0	-	80.0
Subtotal Personal Services and ERE			40.8	280.0		280.0
Professional & Ou	utside Services		-	-		-
Travel In-State			-	-	-	_
Travel Out-Of-Sta	ite		-	-	-	-
Aid To Organizati	ons & Individuals		-	-	-	-
Other Operating E	Expenditures		15.2	2.0	-	2.0
Capital Outlay			-	-	-	-
Capital Equipmen	t		-		-	-
Non-Capital Equip	oment	•	-	-	-	-
Transfers-Out			-	-	-	-
	Expenditure Categ	ories Total:	56.0	282.0	-	282.0
Agricultu	re Designated/Dona	tions Fund Total:	56.0	282.0	-	282.0
Fund:	AH9000 Indirec	t Cost Recovery	r Fund			
Appropriated						
Personal Services			-	-	_	-
Employee Related			_	-	_	-
	al Services and ERE	-	-	-0:		
Professional & Ou		-	-		-	-
Travel In-State			_	-	-	
Travel Out-Of-Sta	4					

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Agency: Arizona Department	of Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-7-0 Administrative Service	ces			
Sub Program: AHA-7-1 Administrative Servi	ces			
Fund: AH9000 Indirect Cost Recove	ry Fund			-2
Aid To Organizations & Individuals	-	-	-	•
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:				
Non-Appropriated				
Personal Services	20.5	107.0	-	107.0
Employee Related Expenditures	8.6	47.0	-	47.0
Subtotal Personal Services and ERE	29.1	154.0	- 3	154.0
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	-	-	-	-
Expenditure Categories Total:	(3.3)	174.0		174.0
Indirect Cost Recovery Fund Total:	(3.3)	174.0		174.0
Sub Program Total for Select Funds:	2,559.8	3,840.4	(685.9)	3,154.5

Agency:	Arizona Department o	Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	AHA-8-0 State Agricultural Lab	oratory			~
Fund:	AA1000 General Fund				
Appropriat	ed				
Personal Servi	ices	741.1	725.0	74.0	799.0
Employee Rela	ated Expenditures	258.8	265.6	30.9	296.5
	onal Services and ERE	1,000.0	990.6	104.9	1,095.5
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 Organiz	zations & Individuals	~	-	_	-
Other Operatin	ng Expenditures	769.4	759.1	12.1	771.2
Capital Outlay		_	-	•	-
Capital Equipm	nent	17.9	-	-	
Non-Capital Ed	quipment	99.5	-	-	-
Transfers-Out		-	-	5 -	-
	Expenditure Categories Total:	1,935.2	1,763.2	117.0	1,880.2
	General Fund Total:	1,935.2	1,763.2	117.0	1,880.2
Fund:	AH2012 Commercial Feed Fun	d			
Non-Appro	priated				
Personal Servi		19.0	19.5	-	19.5
Employee Rela	ated Expenditures	6.7	7.0	-	7.0
	onal Services and ERE	25.7	26.5	•	26.5
Professional &	Outside Services	-	65.0	-	65.0
Travel In-State		-	_	-	
Travel Out-Of-	State	-	-	-	-
Aid To Organiz	ations & Individuals	-	-	-	-
Other Operatin	g Expenditures	5.2	83.5	-	83.5
Capital Outlay		-	-	-	-
Capital Equipm	nent	-	-	-	-
Non-Capital Ed	quipment	-	-	-	-
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Agency:	Arizona Departme	nt of Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: A	.HA-8-0 State Agricultural	Laboratory			
Fund: A	H2012 Commercial Feed	Fund			
	Expenditure Categories Total:	30.9	175.0	-	175.0
(Commercial Feed Fund Total:	30.9	175.0		175.0
Fund: A	H2051 Pesticide Fund				
Non-Appropria	ted				
Personal Services		19.0	19.5	-	19.5
Employee Related Expenditures		6.7	7.0	-	7.0
Subtotal Personal Services and ERE		25.7	26.5	•	26.5
Professional & Outs	side Services	•	65.0	-	65.0
Γravel In-State		-	-	-	-
Fravel Out-Of-State		-	-	-	-
Aid To Organization	s & Individuals	-	-	-	-
Other Operating Ex	penditures	5.2	83.5	-	83.5
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipn	nent	-	-	-	-
Fransfers-Out		-	-	-	-
E	expenditure Categories Total:	30.9	175.0		175.0
	Pesticide Fund Total:	30.9	175.0	<u> </u>	175.0
Fund: A	H2081 Fertilizer Materials	Fund			
Non-Appropria	ted				
Personal Services		102.5	103.0	-	103.0
Employee Related I	Expenditures	49.3	50.5	<u>-</u>	50.5
Subtotal Personal	Services and ERE	151.8	153.5	-	153.5
Professional & Outs	ide Services	-	65.0	-	65.0
Γravel In-State		-	-	-	-
Travel Out-Of-State		-	- "	-	-
Aid To Organization	s & Individuals	-	1 _	-	-
Other Operating Ex	penditures	5.5	91.5	-	91.5
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·	1 Fertilizer Materials Fun		FY 2024 Expenditure Plan 310.0	FY 2025 Funding Issue	FY 2025 Total Request
Fund: AH208* Capital Outlay Capital Equipment Non-Capital Equipment Transfers-Out Expend Fertilize Fund: AH301* Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Set Travel In-State Travel Out-Of-State Aid To Organizations & Ind	1 Fertilizer Materials Fun	- - - - 157.4	310.0	- - -	-
Capital Outlay Capital Equipment Non-Capital Equipment Transfers-Out Expend Fertilize Fund: AH301 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Setravel In-State Travel Out-Of-State Aid To Organizations & Ind	liture Categories Total:	- - - - 157.4	- - - - 310.0	- - - -	- - -
Capital Equipment Non-Capital Equipment Transfers-Out Expend Fertilize Fund: AH301 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Setravel In-State Travel Out-Of-State Aid To Organizations & Ind	r Materials Fund Total:		310.0	- - -	- - -
Fund: AH301 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Settravel In-State Travel Out-Of-State Aid To Organizations & Inc.	r Materials Fund Total:		310.0	- -	-
Fund: AH301 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Inc.	r Materials Fund Total:		310.0	-	-
Fund: AH3016 Fund: AH3016 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Inc.	r Materials Fund Total:		310.0	-	-
Fertilize Fund: AH301 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Inc.	r Materials Fund Total:		310.0		
Fund: AH301 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Inc.		157.4			310.0
Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Set Travel In-State Travel Out-Of-State Aid To Organizations & Inc.	4 Austrolau B. 1 (310.0		310.0
Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Se Travel In-State Travel Out-Of-State Aid To Organizations & Inc.	1 Agriculture Designated	d/Donations Fun	d		
Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Se Travel In-State Travel Out-Of-State Aid To Organizations & Inc					
Subtotal Personal Service Professional & Outside Se Travel In-State Travel Out-Of-State Aid To Organizations & Inc		64.4	148.0	_	148.0
Subtotal Personal Service Professional & Outside Se Travel In-State Travel Out-Of-State Aid To Organizations & Inc	litures	36.0	71.7	_	71.7
Travel In-State Travel Out-Of-State Aid To Organizations & Inc		100.4	219.7	-	219.7
Travel Out-Of-State Aid To Organizations & Inc	rvices	-	-	-	-
Aid To Organizations & Inc		-	-	-	-
		2.0	2.5	-	2.5
Other Operating Expenditu	lividuals	-	-		-
	ires	0.7	2.8	-	2.8
Capital Outlay		_	-	-	-
Capital Equipment		_	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expend	liture Categories Total:	103.1	225.0	•	225.0
Agriculture Desig	nated/Donations Fund Total:	103.1	225.0	-	225.0
Program	Total for Select Funds:	2,257.5	2,648.2	117.0	2,765.2
Sub Program: AHA-8-	1 State Agricultural Labo	oratory			
Fund: AA100	General Fund				

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: AHA-8-0 State Agricultural	Laboratory			
Sub Program: AHA-8-1 State Agricultural	Laboratory			
Fund: AA1000 General Fund				
Appropriated				
Personal Services	741.1	725.0	74.0	799.0
Employee Related Expenditures	258.8	265.6	30.9	296.
Subtotal Personal Services and ERE	1,000.0	990.6	104.9	1,095.
Professional & Outside Services	38.3	4.0	•	4.0
Fravel In-State	8.1	9.5	-	9.9
Travel Out-Of-State	2.0	-	•	
Aid To Organizations & Individuals	-	-		
Other Operating Expenditures	769.4	759.1	12.1	771.
Capital Outlay	-	-	-	
Capital Equipment	17.9	-	-	
Non-Capital Equipment	99.5	-	•	
ransfers-Out	-	-	-	
Expenditure Categories Total:	1,935.2	1,763.2	117.0	1,880.2
General Fund Total:	1,935.2	1,763.2	117.0	1,880.
Fund: AH2012 Commercial Feed	Fund			
Non-Appropriated				
Personal Services	19.0	19.5	-	19.8
ersonal dervices				7.0
Employee Related Expenditures	6.7	7.0		7.0
	25.7	7.0 26.5	-	
Employee Related Expenditures				26.
Employee Related Expenditures Subtotal Personal Services and ERE		26.5		26.
Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services		26.5		26.
Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Fravel In-State		26.5	-	26.
Employee Related Expenditures Bubtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State		26.5		26. 8
Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Fravel In-State Fravel Out-Of-State Aid To Organizations & Individuals	25.7 - - -	26.5 65.0	- - - - -	26. 8
Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures	25.7 - - -	26.5 65.0		26. 9 65.0 83.5
Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay	25.7 - - -	26.5 65.0	- - - - - - -	26. 8 65.0

Agency:	Arizona Department of	f Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-8-0 State Agricultural Labo	oratory			
Sub Program	: AHA-8-1 State Agricultural Lab	oratory			
Fund:	AH2012 Commercial Feed Fund	d			
	Expenditure Categories Total:	30.9	175.0		175.0
	Commercial Feed Fund Total:	30.9	175.0	-	175.0
Fund:	AH2051 Pesticide Fund				
Non-Approp	priated				
Personal Service	es	19.0	19.5	_	19.5
Employee Relat	ed Expenditures	6.7	7.0	-	7.0
	nal Services and ERE	25.7	26.5	-	26.5
Professional & C	Outside Services	-	65.0	-	65.0
Travel In-State		-	-	-	-
Travel Out-Of-S	tate	-	-	-	-
Aid To Organiza	itions & Individuals	-	-	-	-
Other Operating	Expenditures	5.2	83.5	-	83.5
Capital Outlay		-	-	-	-
Capital Equipme	ent	-	-	-	-
Non-Capital Equ	uipment	-	-	-	-
Transfers-Out		-	-	•	-
	Expenditure Categories Total:	30.9	175.0		175.0
	Pesticide Fund Total:	30.9	175.0	•	175.0
Fund:	AH2081 Fertilizer Materials Fur	nd			
Non-Approp	oriated				
Personal Service	es	102.5	103.0	-	103.0
Employee Relate	ed Expenditures	49.3	50.5	-	50.5
Subtotal Perso	nal Services and ERE	151.8	153.5		153.5
Professional & C	Outside Services	•	65.0	-	65.0
Travel In-State					

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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	AHA-8-0 St	ate Agricultural Lab	oratory			
Sub Program:	AHA-8-1 St	ate Agricultural Lab	oratory			
Fund:	AH2081 Fe	ertilizer Materials Fu	nd			
Travel Out-Of-Stat	te		-	-	-	
Aid To Organizatio	ons & Individual	ls	-	-	-	
Other Operating E	xpenditures		5.5	91.5	-	91.5
Capital Outlay			-	-	-	-
Capital Equipment	t		-	-	-	-
Non-Capital Equip	ment		-	-	-	-
Transfers-Out			-	-	-	
	Expenditure C	Categories Total:	157.4	310.0		310.0
	Fertilizer Mate	rials Fund Total:	157.4	310.0	·	310.0
	,	rials Fund Total: griculture Designate			-	310.0
	AH3011 Ag				-	310.
Fund:	AH3011 Ag				<u> </u>	
Fund: Non-Appropri	AH3011 Ag		d/Donations Fun	d	- -	148.0
Fund: Non-Appropri Personal Services Employee Related	AH3011 Ag iated is Expenditures	griculture Designate	ed/Donations Fun	n d 148.0	- -	148.0 71.7
Fund: Non-Appropri Personal Services Employee Related Subtotal Persona	AH3011 Ag ated Expenditures al Services and	griculture Designate	ed/Donations Fun 64.4 36.0	148.0 71.7	- - -	148.0 71.7
Fund: Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Ou	AH3011 Ag ated Expenditures al Services and	griculture Designate	ed/Donations Fun 64.4 36.0	148.0 71.7	-	148.0 71.7 219.7
Fund: Non-Appropri Personal Services Employee Related Subtotal Persona Professional & Ou Travel In-State	AH3011 Ag iated Expenditures al Services and itside Services	griculture Designate	ed/Donations Fun 64.4 36.0	148.0 71.7	- - - - -	148.0 71.7 219.7
Fund: Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State	AH3011 Ag iated Expenditures al Services and itside Services	griculture Designate	64.4 36.0 100.4	148.0 71.7 219.7	- - - - - -	148.0 71.7 219.7 - - 2.5
Fund: Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Aid To Organizatio Other Operating E	AH3011 Ag iated Expenditures al Services and itside Services te	griculture Designate	64.4 36.0 100.4	148.0 71.7 219.7	- - - - - -	148.0 71.7 219.7 - - 2.5
Fund: Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Aid To Organizatio Other Operating E	AH3011 Ag iated Expenditures al Services and itside Services te	griculture Designate	64.4 36.0 100.4 - - 2.0	148.0 71.7 219.7 - - 2.5	- - - - - - -	148.0 71.7 219.7 - - 2.5
Fund: Non-Appropri Personal Services Employee Related Subtotal Persona Professional & Ou Travel In-State Travel Out-Of-Stat Aid To Organizatio Other Operating E Capital Outlay	AH3011 Ag iated Expenditures al Services and itside Services te ons & Individual expenditures	griculture Designate	64.4 36.0 100.4 - - 2.0	148.0 71.7 219.7 - - 2.5	- - - - - - - -	148.0 71.7 219.7 - - 2.5
Fund: Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Aid To Organizatio Other Operating E Capital Outlay Capital Equipment	AH3011 Ag iated d Expenditures al Services and itside Services te ons & Individual expenditures	griculture Designate	64.4 36.0 100.4 - - 2.0	148.0 71.7 219.7 - - 2.5	- - - - - - - - - -	310.0 71.7 219.7 - - 2.5 - 2.8
Fund: Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Aid To Organizatio Other Operating E Capital Outlay Capital Equipment	AH3011 Ag iated d Expenditures al Services and itside Services te ons & Individual expenditures	griculture Designate	64.4 36.0 100.4 - - 2.0	148.0 71.7 219.7 - - 2.5	- - - - - - - - - -	148.0 71.7 219.7 - - 2.5
Fund: Non-Appropri Personal Services	AH3011 Ag iated Expenditures al Services and itside Services te ons & Individual expenditures t	griculture Designate	64.4 36.0 100.4 - - 2.0	148.0 71.7 219.7 - - 2.5	- - - - - - - - - - -	148.0 71.7 219.7 - - 2.5

Agency:		Arizona Department o	of Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-8-0	State Agricultural Lab	ooratory			
Sub Program:	AHA-8-1	State Agricultural Lab	ooratory			
Sub i	Program To	tal for Select Funds:	2,257.5	2,648.2	117.0	2,765.2

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Agency: Arizona	Department of Agriculture			
	FY 2023 Actuals	=x4p = =	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-9-0 Agricul	tural Consultation and Trai	ning		
Fund: AA1000 General	l Fund			
Appropriated				,
Personal Services	152.4	145.4	•	145.4
Employee Related Expenditures	63.0	55.1	-	55,1
Subtotal Personal Services and ERE	215.5	200.5		200.5
Professional & Outside Services	0.5	<u>-</u>	-	
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	-	m	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	8.8	12.2		12.2
Transfers-Out	10,000.0	-	-	
Expenditure Catego	ories Total: 10,293.2	301.8		301.8
General F	und Total: 10,293.2	2 301.8		301.
Fund: AH1239 Agricul	tural Consulting and Traini	ng Fund		
Non-Appropriated				
Personal Services	-	-	-	•
Employee Related Expenditures	565 E		<u> </u>	
Subtotal Personal Services and ERE	-	<u> </u>	-	
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	-	•	-	•

Agency:	Arizona Department of	f Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-9-0	Agricultural Consultat	ion and Training			
Fund: AH1239	Agricultural Consultin	g and Training F	und		
Expenditu	re 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			t		
Personal Services		30.2	31.7	-	31.7
Employee Related Expenditure	es	24.7	23.1	-	23.1
Subtotal Personal Services	and ERE	54.9	54.8	-	54.8
Professional & Outside Service	es	39.4	-	•	-
Travel In-State		0.4	0.5	-	0.5
Travel Out-Of-State		-	-	-	-
Aid To Organizations & Individ	luals	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
Expenditu	re 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 Researd	:h Fund			
Non-Appropriated					
Personal Services		-	-	-	•
Employee Related Expenditure					
Subtotal Personal Services		- E0.9	49.4		49.4
Professional & Outside Service	es	50.8	49.4	- -	49.4
Travel In-State		-	-	•	-
Travel Out-Of-State	luala.	22.9	- 35.0	•	35.0
Aid To Organizations & Individ	iuais	23.8	35.0		35.0

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Agency:	A	rizona Department of	f Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-9-0 A	gricultural Consultat	ion and Training			
Fund:	AH2201 A	rizona Grain Researd	h Fund			
Other Operatir	ng Expenditures		7.5	7.5	-	7.5
Capital Outlay	,		-	-	-	
Capital Equipn	ment		-	-	-	-
Non-Capital E	quipment		-	-	-	-
Transfers-Out			-	-	-	
	Expenditure (Categories Total:	82.1	91.9	-	91.9
Aı	rizona Grain Rese	earch Fund Total:	82.1	91.9	-	91.9
Fund:	AH2259 Ic	eberg Lettuce Fund				
Non-Appro	priated					
Personal Servi	ices		-	-	-	
Employee Rela	ated Expenditures		_	-	-	-
Subtotal Pers	onal Services and	d ERE	-		•	
Professional &	Outside Services		-	-	-	
Travel In-State	e		-	-	-	
Travel Out-Of-	-State		-	-	-	•
Aid To Organia	zations & Individua	Is	61.1	65.8	=	65.8
Other Operatin	ng Expenditures		9.2	9.2	-	9.2
Capital Outlay			-	-		-
Capital Equipn	ment		-	-	-	
Non-Capital Ed	quipment		-	-	-	
Transfers-Out			-	-	-	
	Expenditure	Categories Total:	70.3	75.0	<u> </u>	75.0
	Iceberg Le	ttuce Fund Total:	70.3	75.0	•	75.0
	AH2299 A	rizona Citrus Resear	ch Council Fund			
Fund:						
Fund: Non-Appro	opriated					
			-	-	-	-

Fund: AHA-9-0 Agricultural Consultation and Training Fund: AH2299 Arizona Citrus Research Council Fund Subtotal Personal Services and ERE Professional & Outside Services Travel In-State - Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment Non-Capital Equipment Transfers-Out - Expenditure Categories Total: 53.9 Arizona Citrus Research Council Fund Total: 53.9 Fund: AH2374 Livestock Operator Fire and Flood Ass Non-Appropriated Personal Services 10.1 Employee Related Expenditures 4.0		-	
Subtotal Personal Services and ERE 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 Expenditure Categories Total: Expenditure Categories Total: 53.9 Arizona Citrus Research Council Fund Total: Total: AH2374 Livestock Operator Fire and Flood Ass Non-Appropriated Personal Services 10.1	- - - 43.2 6.8 - - - -	-	6.8 - - - - 50.0
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 Expenditure Categories Total: Expenditure Categories Total: 53.9 Arizona Citrus Research Council Fund Total: Total: AH2374 Livestock Operator Fire and Flood Ass Non-Appropriated Personal Services 10.1	6.8 - - - - 50.0	-	6.8 - - - - 50.0
Travel In-State - Gravel Out-Of-State - Aid To Organizations & Individuals 47.1 Other Operating Expenditures 6.8 Capital Outlay - Capital Equipment - Non-Capital Equipment - Transfers-Out - Expenditure Categories Total: 53.9 Arizona Citrus Research Council Fund Total: 53.9 Fund: AH2374 Livestock Operator Fire and Flood Ass Non-Appropriated Personal Services 10.1	6.8 - - - - 50.0	-	6.8 - - - - 50.0
Aid To Organizations & Individuals 47.1 Other Operating Expenditures 6.8 Capital Outlay - Capital Equipment - Non-Capital Equipment - Transfers-Out - Expenditure Categories Total: 53.9 Arizona Citrus Research Council Fund Total: 53.9 Fund: AH2374 Livestock Operator Fire and Flood Ass Non-Appropriated Personal Services 10.1	6.8 - - - - 50.0	- - - - - - -	6.8 - - - - - 50.0
Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment Non-Capital Equipment Fransfers-Out Expenditure Categories Total: Arizona Citrus Research Council Fund Total: Total: AH2374 Livestock Operator Fire and Flood Ass Non-Appropriated Personal Services 10.1	6.8 - - - - 50.0	-	6.8 - - - - 50.0
Capital Outlay - Capital Equipment - Capital Equipment - Capital Equipment - Capital Equipment - Capital Equipment - Capital Equipment - Capital Equipment - Capital Equipment - Capital Equipment - Capital Expenditure Categories Total: 53.9 Arizona Citrus Research Council Fund Total: 53.9 Fund: AH2374 Livestock Operator Fire and Flood Assembly Capital Equipment - Categories Total: 53.9 Fund: AH2374 Livestock Operator Fire and Flood Assembly Capital Equipment - Categories Total: 53.9	6.8 - - - - 50.0	- - - - - -	6.8 - - - - 50.0
Capital Outlay - Capital Equipment - Non-Capital Equipment - Fransfers-Out - Expenditure Categories Total: 53.9 Arizona Citrus Research Council Fund Total: 53.9 Fund: AH2374 Livestock Operator Fire and Flood Ass Non-Appropriated Personal Services 10.1	50.0	-	50.0
Capital Equipment - Non-Capital Equipment - Transfers-Out - Expenditure Categories Total: 53.9 Arizona Citrus Research Council Fund Total: 53.9 Fund: AH2374 Livestock Operator Fire and Flood Ass Non-Appropriated Personal Services 10.1		- - - - -	
Arizona Citrus Research Council Fund Total: AH2374 Livestock Operator Fire and Flood Ass Non-Appropriated Personal Services 10.1		-	
Expenditure Categories Total: 53.9 Arizona Citrus Research Council Fund Total: 53.9 Fund: AH2374 Livestock Operator Fire and Flood Ass Non-Appropriated Personal Services 10.1		· ·	
Expenditure Categories Total: 53.9 Arizona Citrus Research Council Fund Total: 53.9 Fund: AH2374 Livestock Operator Fire and Flood Ass Non-Appropriated Personal Services 10.1			
Arizona Citrus Research Council Fund Total: 53.9 Fund: AH2374 Livestock Operator Fire and Flood Ass Non-Appropriated Personal Services 10.1			
Total:	50.0		50.
Non-Appropriated Personal Services 10.1			
Personal Services 10.1	sistance Fund		
	24.5		04.5
	94.5	-	94.5
	31.3 125.8	-	31.3 125.8
Subtotal Personal Services and ERE 14.1 Professional & Outside Services -	125.0		125,0
Fravel In-State	9.9	_	9.9
Fravel Out-Of-State -	5.5	_	5.5
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
ransfers-Out -	-	-	
Expenditure Categories Total: 14.1	3,160.9		3,160.9
Livestock Operator Fire and Flood 14.1	3,160.9		3,160.

Agency:		Arizona Department of	r Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program:	AHA-9-0	Agricultural Consultat	ion and Training			
Fund:	AH2374	Livestock Operator Fi	re and Flood Ass	sistance Fund		
Fund:	AH2378	Livestock and Crop Co	onservation Fun	d		
Non-Appro	priated					
Personal Servi	ices		5.1	0.7	-	0.
Employee Rela	ated Expenditu	res	2.1	0.2	-	0.2
Subtotal Pers	onal Services	and ERE	7.2	0.9		0.9
Professional &	Outside Service	ces	-	-	-	
Travel In-State	•		3.7	2.0	•	2.0
Travel Out-Of-	State		-	-	-	
Aid To Organiz	zations & Indivi	duals	-	-	-	
Other Operatin	ng Expenditures	3	3.0	3.9	-	3.9
Capital Outlay			-	-	-	
Capital Equipm	nent		-	-	-	
Non-Capital Ed	quipment		-	-	-	
Transfers-Out			17-	-	-	
	Expenditu	re Categories Total:	13.9	6.8		6.8
Lives	tock and Crop	Conservation Fund Total:	13.9	6.8	-	6.
Fund:	AH2436	Agriculture Administra	ative Support Fu	nd		
Non-Appro	priated					
Personal Servi	ices		28.5	28.6	-	28.6
Employee Rela	ated Expenditu	res	9.3	9.4	-	9.4
Subtotal Pers	onal Services	and ERE	37.8	38.0		38.0
Professional &	Outside Service	ces	-	•	-	
Travel In-State)		3.6	3.5	-	3.
Travel Out-Of-	State		-	-	-	
Aid To Organiz	zations & Indivi	duals	-	-	-	
Other Operatir	ng Expenditure:	3	5.1	4.3	•	4.
Capital Outlay			-	-	-	
Capital Equipn						

Agency:	Arizona Department o	f Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	AHA-9-0 Agricultural Consultat	tion and Training			
Fund:	AH2436 Agriculture Administr	ative Support Fu	nd		
Non-Capital Ed Transfers-Out		-	5.0	-	5.0
	Expenditure Categories Total:	46.4	50.8	s	50.8
Agricul	Iture Administrative Support Fund Total:	46.4	50.8		50.1
Fund:	AH3011 Agriculture Designate	d/Donations Fun	d		
Non-Appro	ppriated				
Personal Servi	ices	197.4	185.6	-	185.6
Employee Rela	ated Expenditures	85.0	81.1	•	81.1
Subtotal Pers	onal Services and ERE	282.4	266.7	-	266.7
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 Organiz	zations & Individuals	-	-	-	
Other Operatin	ng Expenditures	17.7	23.4	-	23.4
Capital Outlay		-	-	-	
Capital Equipn	nent	-	-	-	
Non-Capital Ed	quipment	4.2	5.0	-	5.0
Fransfers-Out		45.6	49.9	-	49.9
	Expenditure Categories Total:	365.6	362.6		362.6
Agricu	ulture Designated/Donations Fund Total:	365.6	362.6		362.6
	Program Total for Select Funds:	13,227.9	6,293.4		6,293.4
Sub Progran	m: AHA-9-1 Agricultural Consultat	10.			
Fund:	AA1000 General Fund				
runu.	AA 1000 General Fullu				

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	AHA-9-0	Agricultural Consultat	ion and Training	l		
Sub Program	n: AHA-9-1	Agricultural Consultat	ion and Training			
Fund:	AA1000	General Fund				
Personal Servi	ces		67.0	67.8	-	67.8
Employee Rela		ires	32.1	27.3	_	27.3
Subtotal Perso			99.1	95.1	•	95.1
Professional &		.4	0.5		-	
Travel In-State			3.2	8.6	-	8.6
Travel Out-Of-S	State		1.7	3.3	-	3.3
Aid To Organiz	ations & Indivi	duals	_	-	_	-
Other Operating			25.2	30.8	-	30.8
Capital Outlay			_	_	_	-
Capital Equipm	ent		_	_	_	-
Non-Capital Eq			5.7	5.0	-	5.0
Transfers-Out	•		-	-	-	-
	Expenditu	ıre Categories Total:	135.3	142.8		142.8
		General Fund Total:	135.3	142.8		142.8
Fund: Non-Appro	AH1239	Agricultural Consultin	g and Training F	und		-
Personal Servi	ces		-	-	-	-
Employee Rela	ted Expenditu	res	-			-
Subtotal Perso	onal Services	and ERE	N -	-	-	
Professional &	Outside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-S	State		-	1.4	-	1.4
Aid To Organiz	ations & Indivi	iduals	-	-	-	-
Other Operating	g Expenditure	s	2.9	3.0	-	3.0
Capital Outlay			-	-	-	-
Capital Callay			_	-	-	
	ent					
Capital Equipm Non-Capital Eq			•	-	-	-

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Agency:	Arizona Department o	f Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AH	A-9-0 Agricultural Consulta	tion and Training			
Sub Program: AH	A-9-1 Agricultural Consulta	tion and Training			
Fund: AH	1239 Agricultural Consultir	g and Training F	und		
Ex	penditure Categories Total:	2.9	4.4	_	4.4
Agricultural Co	nsulting and Training Fund Total:	2.9	4.4		4.4
Fund: AH	2000 Federal Grants Fund				
Non-Appropriate	d				
Personal Services		30.2	31.7	-	31.7
Employee Related Ex	penditures	24.7	23.1	-	23.1
Subtotal Personal S	ervices and ERE	54.9	54.8		54.8
Professional & Outsid	e 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 Expe	enditures	81.3	3.2	-	3.2
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipme	nt	-	-	-	-
Transfers-Out		92.3	123.2	-	123.2
Ex	penditure 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: AH	2374 Livestock Operator Fi	re and Flood Ass	sistance Fund		
Non-Appropriate	d				
Personal Services		10.1	94.5	-	94.5
Employee Related Ex	penditures	4.0	31.3	_	31.3
Subtotal Personal S	·	14.1	125.8	-	125.8
Professional & Outsid	le Services	-	-	_	-
Travel In-State		_	9.9	_	9.9

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	Alizona Di	epartment of	Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: A	HA-9-0 Agricultur	al Consultati	on and Training			
Sub Program: A	HA-9-1 Agricultur	al Consultati	on and Training			*
Fund: A	H2374 Livestock	Operator Fire	e and Flood Ass	istance Fund		
Travel Out-Of-State			-	-	-	
Aid To Organization	s & Individuals		-	3,000.0	-	3,000.0
Other Operating Exp	penditures		-	14.2	-	14.2
Capital Outlay			-	-	-	
Capital Equipment			-	-	-	
Non-Capital Equipm	ent		-	11.0	-	11.0
Transfers-Out			-	-	-	
E	xpenditure Categorie	s Total:	14.1	3,160.9	•	3,160.9
		<u> </u>				
	tock Operator Fire an Assistance Fun	d Total:	14.1	3,160.9	-	3,160.
	Assistance Fun	d Total:	14.1		-	3,160.
Fund: A Non-Appropria	Assistance Fun	d Total:				
Fund: A	Assistance Fundament	d Total:	nservation Fun	d	- -	0.7
Fund: A Non-Appropriate Personal Services Employee Related E	Assistance Fundamental H2378 Livestock	d Total:	nservation Fund	0.7	- - -	0.7
Fund: A Non-Appropriate Personal Services Employee Related E Subtotal Personal	Assistance Fundamental H2378 Livestock ted Expenditures Services and ERE	d Total:	nservation Fund 5.1 2.1	0.7 0.2	- - - - -	0.7 0.2
Fund: A Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs	Assistance Fundamental H2378 Livestock ted Expenditures Services and ERE	d Total:	nservation Fund 5.1 2.1	0.7 0.2	- - - - -	0.7 0.2 0.9
Fund: A Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State	Assistance Fundamental H2378 Livestock ted Expenditures Services and ERE ide Services	d Total:	5.1 2.1 7.2	0.7 0.2 0.9	- - - - - -	0.7 0.2 0.9
Fund: A Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State	Assistance Fundamental H2378 Livestock ted Expenditures Services and ERE ide Services	d Total:	5.1 2.1 7.2	0.7 0.2 0.9	- - - - - -	0.7 0.2 0.9
Fund: A Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization	Assistance Fundamental H2378 Livestock ted Expenditures Services and ERE ide Services	d Total:	5.1 2.1 7.2	0.7 0.2 0.9	- - - - - - -	0.7 0.2 0.9 - 2.0
Fund: A Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp	Assistance Fundamental H2378 Livestock ted Expenditures Services and ERE ide Services	d Total:	5.1 2.1 7.2 - 3.7 -	0.7 0.2 0.9 - 2.0		0.7 0.2 0.9 - 2.0
Fund: A Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp	Assistance Fundamental H2378 Livestock ted Expenditures Services and ERE ide Services	d Total:	5.1 2.1 7.2 - 3.7 -	0.7 0.2 0.9 - 2.0	- - - - - - - - -	0.7 0.2 0.9 2.0
Fund: A Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp Capital Outlay Capital Equipment	Assistance Fundamental H2378 Livestock ted Expenditures Services and ERE ide Services s & Individuals penditures	d Total:	5.1 2.1 7.2 - 3.7 -	0.7 0.2 0.9 - 2.0	- - - - - - - - -	0.7 0.2 0.9 2.0
Fund: A Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp Capital Outlay Capital Equipment Non-Capital Equipment	Assistance Fundamental H2378 Livestock ted Expenditures Services and ERE ide Services s & Individuals penditures	d Total:	5.1 2.1 7.2 - 3.7 -	0.7 0.2 0.9 - 2.0	- - - - - - - - - - -	0.7 0.2 0.9 2.0
Fund: A Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp Capital Outlay Capital Equipment Non-Capital Equipment Transfers-Out	Assistance Fundamental H2378 Livestock ted Expenditures Services and ERE ide Services s & Individuals penditures	and Crop Co	5.1 2.1 7.2 - 3.7 -	0.7 0.2 0.9 - 2.0	- - - - - - - - - -	3,160.9 0.7 0.2 0.9 - 3.9 - - 6.8

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		FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Expenditure Plan	Funding Issue	Total Request
Program: AH	A-9-0 Agricultural Consultat	ion and Training			
Sub Program: AH	A-9-1 Agricultural Consultat	ion and Training			
Fund: AH	3011 Agriculture Designate	d/Donations Fun	d		
Non-Appropriate	d				
Personal Services		197.4	185.6	•	185.6
Employee Related Ex	penditures	85.0	81.1	-	81.1
Subtotal Personal S	ervices and ERE	282.4	266.7		266.7
Professional & Outsid	e 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 Expe	enditures	17.7	23.4	-	23.4
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipme	nt	4.2	5.0	-	5.0
Transfers-Out		45.6	49.9	-	49.9
Ex	penditure Categories Total:	365.6	362.6		362.6
Agriculture [Designated/Donations Fund Total:	365.6	362.6	•	362.0
Sub Prog	ram Total for Select Funds:	2,817.4	5,866.7		5,866.
Sub Program: AH	A-9-2 SLI Agricultural Consu	ultation and Train	nina		
			9		
	1000 General Fund				
Appropriated					
Personal Services		85.5	77.6	-	77.6
Employee Related Ex		30.9	27.8		27.8
Subtotal Personal S		116.4	105.4		105.4
Professional & Outsid	e Services	-	-	-	•
Travel In-State		5.0	8.1	•	8.1
Travel Out-Of-State		-	-	-	

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY [·] 2025 Funding Issue	FY 202 Total Reques
Program: A	NHA-9-0	Agricultural Consultat	ion and Training			
Sub Program: A	NHA-9-2	SLI Agricultural Consu	Iltation and Trai	ning		
Fund: A	A1000	General Fund				
Aid To Organization	ns & Individ	duals	-	-	-	
Other Operating Ex	penditures	,	10.1	15.0	-	15.
Capital Outlay			_		•	
Capital Equipment			-	-	-	
Non-Capital Equipm	nent		3.1	7.2	•	7.
Transfers-Out			-	-	-	
E	Expenditur	re Categories Total:	134.5	135.7		135.
	C	General Fund Total:	134.5	135.7		135
Sub Pro	oaram Tat	al for Coloct Frieder				
		al for Select Funds: SLI Agricultural Emplo	134.5 byment Relations	135.7 Board		135
Sub Program: A		SLI Agricultural Emplo				135
Sub Program: A	NHA-9-3	SLI Agricultural Emplo				135
Sub Program: A Fund: A Appropriated	NHA-9-3	SLI Agricultural Emplo			-	135
Sub Program: A Fund: A Appropriated Personal Services	AA1000	SLI Agricultural Emplo				135
Sub Program: A Fund: A Appropriated Personal Services Employee Related B	AA1000	SLI Agricultural Emplo General Fund es			-	135
Sub Program: A Fund: A Appropriated Personal Services Employee Related E Subtotal Personal	AA1000 Expenditure Services	SLI Agricultural Emplo General Fund es and ERE			-	135
Sub Program: A Fund: A Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs	AA1000 Expenditure Services	SLI Agricultural Emplo General Fund es and ERE			-	135
Fund: A Appropriated Personal Services Employee Related B Subtotal Personal Professional & Outs Fravel In-State	AA1000 Expenditure Services a	SLI Agricultural Emplo General Fund es and ERE			-	135
Fund: A Appropriated Personal Services Employee Related B Subtotal Personal Professional & Outs Travel In-State	Expenditure Services a side Service	SLI Agricultural Emplo General Fund es and ERE es			-	135
Fund: A Appropriated Personal Services Employee Related B Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization	Expenditure Services a side Service	SLI Agricultural Emplo General Fund es and ERE es			-	
Fund: A Appropriated Personal Services Employee Related B Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp	Expenditure Services a side Service	SLI Agricultural Emplo General Fund es and ERE es	yment Relations		-	
Fund: A Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Aid To Organization Other Operating Exp	Expenditure Services a side Service	SLI Agricultural Emplo General Fund es and ERE es	yment Relations		-	
Fund: A Appropriated Personal Services Employee Related B Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp Capital Outlay Capital Equipment	Expenditures Services asside Services	SLI Agricultural Emplo General Fund es and ERE es	yment Relations		- - - - - - - -	
Sub Program: A	Expenditures Services asside Services	SLI Agricultural Emplo General Fund es and ERE es	yment Relations		- - - - - - - - - - -	23.

Agency: Arizona Department	of Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-9-0 Agricultural Consult	tation and Training			
Sub Program: AHA-9-3 SLI Agricultural Em	ployment Relations	s Board		
Fund: 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 Council	s and Board and C	commission Supp	ort	
Fund: AH2201 Arizona Grain Resea	arch Fund			
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE				-
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	-	-	-	-
Expenditure Categories Total:	82.1	91.9		91.9
Arizona Grain Research Fund Total:	82.1	91.9	•	91.9
Fund: AH2259 Iceberg Lettuce Fun	d			
Non-Appropriated				
Personal Services	-	_	-	-
Employee Related Expenditures	_	-	-	_
Subtotal Personal Services and ERE	-	· · · · · · · ·	-	
Bublictar i diconal convicts and and				

			FY 2023 Actuals	FY 2024 Expenditure	FY 2025	FY 2029 Total Reques
Program:	AHA-9-0	Agricultural Consultat		Plan 	Funding Issue	Total Reques
Sub Program:		Commodity Councils a			ort	
			and Board and C	ommission oupp		
Fund:	AH2259	Iceberg Lettuce Fund				
Travel In-State			-	-	-	
Fravel Out-Of-Sta			-	-	-	
Aid To Organizat		uals	61.1	65.8	-	65.8
Other Operating	Expenditures		9.2	9.2	-	9.2
Capital Outlay			-	-	-	
Capital Equipme			-	-	-	
Non-Capital Equi	pment		-	-	-	
Fransfers-Out			-	-	-	
	Expenditure	e Categories Total:	70.3	75.0		75.
	lcebera L	 _ettuce Fund Total:	70.3	75.0	-	75
				+	*	
Fund:		Arizona Citrus Resear				
Fund: Non-Appropi	AH2299			L		
Non-Appropi	AH2299					
Non-Appropi Personal Service	AH2299 riated	Arizona Citrus Resear		- -		
Non-Appropi Personal Service Employee Relate	AH2299 riated s d Expenditure	Arizona Citrus Researd		-	-	
Non-Appropi Personal Service Employee Relate Subtotal Person	AH2299 riated s d Expenditure	Arizona Citrus Researd		- - -	-	
Non-Appropi Personal Service Employee Relate Subtotal Person Professional & O	AH2299 riated s d Expenditure	Arizona Citrus Researd		- - - -	-	
Non-Appropi Personal Service Employee Relate Subtotal Person Professional & O Travel In-State	AH2299 riated s d Expenditure nal Services a utside Service	Arizona Citrus Researd		- - - -	-	
Non-Appropulate Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-Sta	AH2299 riated s d Expenditure al Services a utside Service	Arizona Citrus Researd		- - - - - 43.2	- - - - -	43.:
Non-Appropi Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Aid To Organizat	AH2299 riated s d Expenditure nal Services a utside Service ate ions & Individu	Arizona Citrus Researd	ch Council Fund - - - - -	- - - - -		
Non-Approprious Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Other Operating	AH2299 riated s d Expenditure nal Services a utside Service ate ions & Individu	Arizona Citrus Researd	ch Council Fund	- - - - - 43.2	- - - - - -	
Non-Approprion Personal Service Employee Relate Subtotal Person Professional & Offravel In-State Travel Out-Of-State Other Operating Capital Outlay	AH2299 riated s d Expenditure al Services a utside Service ate ions & Individu Expenditures	Arizona Citrus Researd	ch Council Fund	- - - - - 43.2	- - - - - - -	
Non-Approprious Personal Service Employee Relate Subtotal Person Professional & Offravel In-State Travel Out-Of-State Other Operating Capital Outlay Capital Equipment	AH2299 riated s d Expenditure al Services a utside Service ate ions & Individu Expenditures	Arizona Citrus Researd	ch Council Fund	- - - - - 43.2	- - - - - - -	
Non-Approprior Personal Service Employee Relate Subtotal Person Professional & Offravel In-State Travel Out-Of-State Other Operating Capital Outlay Capital Equipment Non-Capital Equipment Non-Capital Equipment Non-Capital Equipment Personal Service Personal Ser	AH2299 riated s d Expenditure al Services a utside Service ate ions & Individu Expenditures	Arizona Citrus Researd	ch Council Fund	- - - - - 43.2		
	AH2299 riated s d Expenditure al Services a utside Service ate ions & Individu Expenditures nt	Arizona Citrus Researd	ch Council Fund	- - - - - 43.2		43.2 6.8

				FY 2024		
			FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: A	HA-9-0	Agricultural Consult	ation and Training			
Sub Program: A	HA-9-4	Commodity Councils	and Board and C	ommission Supp	ort	
Fund: A	H2299	Arizona Citrus Resea	arch Council Fund			
Fund: A	H2436	Agriculture Administ	rative Support Fu	nd		
Non-Appropriat	ed					
Personal Services			28.5	28.6	-	28.6
Employee Related E	xpenditure	es	9.3	9.4	•	9.4
Subtotal Personal	Services a	and ERE	37.8	38.0		38.0
Professional & Outsi	ide Service	es	-	-	-	-
Travel In-State			3.6	3.5	-	3.5
Travel Out-Of-State			-	-	-	-
Aid To Organizations	s & Individ	uals	-	-	-	-
Other Operating Exp	enditures		5.1	4.3	-	4.3
Capital Outlay			-	-	-	-
Capital Equipment			-	-	-	-
Non-Capital Equipm	ent		-	5.0	-	5.0
Transfers-Out			-	-	-	-
E	xpenditur	e Categories Total:	46.4	50.8	-	50.8
Agriculture A	Administr	ative Support Fund Total:	46.4	50.8	•	50.8
Sub Pro	gram Tota	al for Select Funds:	252.7	267.7		267.7
Sub Program: Al	HA-9-6	SLI Livestock Operat	or Assistance Pro	ogram Deposit		
		General Fund				
Appropriated						
Personal Services			_	_	_	_
Employee Related E	- - - - - - - -	es	-	_	_	_
Subtotal Personal :	•					
Professional & Outsi			-		-	<u>-</u>
Travel In-State			-	_	-	-

Agency:		Arizona Department of	f Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-9-0	Agricultural Consultat	ion and Training			
Sub Program:	AHA-9-6	SLI Livestock Operato	r Assistance Pro	gram Deposit		
Fund:	AA1000	General Fund				
Travel Out-Of-Sta	ate		-	-	-	-
Aid To Organizat	ions & Indivi	duals		-	-	-
Other Operating	Expenditure	S	-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equi	pment		-	-	-	
Transfers-Out			10,000.0	-	-	-
	Expenditu	re Categories Total:	10,000.0	- · · · · · · · · · · · · · · · · · · ·	•	
		General Fund Total:	10,000.0	•	<u> </u>	-
Sub F	Program To	tal for Select Funds:	10,000.0			

Agency: Arizona Department of	Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: AHA-10-0 Commodity Developme	ent and Promoti	on		
Fund: AH2458 Commodity Promotion	Fund			
Non-Appropriated				
Personal Services	-	-	-	
Employee Related Expenditures	-	-	-	
Subtotal Personal Services and ERE	-	-	-	
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	-	-	-	
Expenditure Categories Total:	4.1	4.0		4.0
Commodity Promotion Fund Total:	4.1	4.0		4.
Fund: CR2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	346.6	197.5	-	197.5
Employee Related Expenditures	136.3	131.3	-	131.3
Subtotal Personal Services and ERE	482.9	328.8	_	328.8
Professional & Outside Services	-	-	-	
Travel In-State	-	0.7	-	0.7
Travel Out-Of-State	-	2.5	-	2.
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	0.2	1.6	-	1.6
Capital Outlay	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	

FY 2023	ey:	Arizona Department o		FY 2024		
Expenditure Categories Total: 483.1 333.8 -				Expenditure		FY 2025 Total Request
Expenditure Categories Total: 483.1 333.6 -	am: AHA	1-10-0 Commodity Developm	nent and Promoti	on		
Federal Grants Fund Total:	CR20	000 Federal Grants Fund				
Non-Appropriated	Expe	enditure Categories Total:	483.1	333.6	-	333.6
Non-Appropriated	Fe	ederal Grants Fund Total:	483.1	333.6	-	333.0
Personal Services	CR20	013 Cotton Research and	Protection Coun	cil Fund		
Subtotal Personal Services and ERE	-Appropriated					
Subtotal Personal Services and ERE	al Services		1,201.1	1,435.0	-	1,435.0
Professional & Outside Services	ee Related Expe	enditures	469.4	574.6	-	574.6
Travel In-State 4.2 6.0 - Travel Out-Of-State 3.3 12.0 - Aid To Organizations & Individuals - - - Other Operating Expenditures 1,074.1 2,099.6 - Capital Outlay 546.3 3,560.0 - Capital Equipment 58.7 140.0 - Non-Capital Equipment 49.5 34.0 - Fransfers-Out - - - Expenditure Categories Total: 3,579.8 7,929.7 - Cotton Research and Protection Council Fund Total: 3,579.8 7,929.7 - Program Total for Select Funds: 4,066.9 8,267.3 - Sub Program: AHA-10-1 Commodity Development and Promotion Fund: AH2458 Commodity Promotion Fund Non-Appropriated Personal Services - - - Employee Related Expenditures - - -	al Personal Ser	vices and ERE	1,670.5	2,009.6	•	2,009.6
Travel Out-Of-State	sional & Outside	Services	173.2	68.5	-	68.5
Aid To Organizations & Individuals	ln-State		4.2	6.0	-	6.0
Dither Operating Expenditures	Out-Of-State		3.3	12.0	-	12.0
Capital Outlay 546.3 3,560.0 - Capital Equipment 58.7 140.0 - Non-Capital Equipment 49.5 34.0 - Fransfers-Out - - - Expenditure Categories Total: 3,579.8 7,929.7 - Cotton Research and Protection Council Fund Total: 3,579.8 7,929.7 - Program Total for Select Funds: 4,066.9 8,267.3 - Sub Program: AHA-10-1 Commodity Development and Promotion Fund: AH2458 Commodity Promotion Fund Non-Appropriated Personal Services - - - Employee Related Expenditures - - -	Organizations &	Individuals	-	-	-	-
Capital Equipment	Operating Expend	ditures	1,074.1	2,099.6	-	2,099.6
Non-Capital Equipment	Outlay		546.3	3,560.0	-	3,560.0
Expenditure Categories Total: 3,579.8 7,929.7 - Cotton Research and Protection Council Fund Total: 3,579.8 7,929.7 - Program Total for Select Funds: 4,066.9 8,267.3 - Sub Program: AHA-10-1 Commodity Development and Promotion Fund: AH2458 Commodity Promotion Fund Non-Appropriated Personal Services Employee Related Expenditures	Equipment		58.7	140.0	-	140.0
Expenditure Categories Total: 3,579.8 7,929.7 - Cotton Research and Protection Council Fund Total: 3,579.8 7,929.7 - Program Total for Select Funds: 4,066.9 8,267.3 - Sub Program: AHA-10-1 Commodity Development and Promotion Fund: AH2458 Commodity Promotion Fund Non-Appropriated Personal Services	apital Equipment		49.5	34.0	-	34.0
Cotton Research and Protection Council Fund Total: 3,579.8 7,929.7 - Program Total for Select Funds: 4,066.9 8,267.3 - Sub Program: AHA-10-1 Commodity Development and Promotion Fund: AH2458 Commodity Promotion Fund Non-Appropriated Personal Services Employee Related Expenditures	ers-Out		-	-	· ·	-
Personal Services Employee Related Expenditures Fund Total: 3,579.6 7,923.7 - 1,923.7 - 4,066.9 8,267.3 - 8,267.3 - - - - - - - - - - - - -	Expe	enditure Categories Total:	3,579.8	7,929.7	<u> </u>	7,929.7
Sub Program: AHA-10-1 Commodity Development and Promotion Fund: AH2458 Commodity Promotion Fund Non-Appropriated Personal Services Employee Related Expenditures	Cotton Researc		3,579.8	7,929.7	<u>.</u>	7,929.7
Fund: AH2458 Commodity Promotion Fund Non-Appropriated Personal Services	Progra	am Total for Select Funds:	4,066.9	8,267.3	•	8,267.3
Non-Appropriated Personal Services Employee Related Expenditures	rogram: AHA	-10-1 Commodity Developm	ent and Promoti	on		
Personal Services Employee Related Expenditures	AH24	458 Commodity Promotion	n Fund			
Personal Services Employee Related Expenditures						
Employee Related Expenditures				31		
		anditures.	-	-	· ·	•
Subtotal Personal Services and ERE			 _			
Professional & Outside Services						

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Agency: Arizo	na Department of	Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-10-0 Com	modity Developm	ent and Promoti	on		
Sub Program: AHA-10-1 Com	modity Developm	ent and Promoti	on		
Fund: AH2458 Comi	modity Promotion	Fund			
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		-	-	-	
Expenditure Cate	gories Total:	4.1	4.0		4.0
Commodity Promotion	n Fund Total:	4.1	4.0	-	4.
Fund: CR2000 Fede	ral Grants Fund				
Non-Appropriated					
Personal Services		346.6	197.5	_	197.5
Employee Related Expenditures		136.3	131.3	-	131.3
Subtotal Personal Services and ER	RE .	482.9	328.8	-	328.8
Professional & Outside Services	1=	-	-	-	
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		-	-	-	
Expenditure Cate	gories Total:	483.1	333.6		333.0
Federal Grants	s Fund Total:	483.1	333.6	-	333.

Agency: Arizona De	partment of Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-10-0 Commodity	Development and Promot	ion		
Sub Program: AHA-10-1 Commodity	Development and Promot	ion		
Fund: CR2013 Cotton Res	earch and Protection Coun	cil Fund		
Non-Appropriated				
Personal Services	1,201.1	1,435.0	-	1,435.0
Employee Related Expenditures	469.4	574.6	-	574.6
Subtotal Personal Services and ERE	1,670.5	2,009.6	-	2,009.6
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
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-Capitał 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 C Fund	ouncil 3,579.8	7,929.7	-	7,929.7
Sub Program Total for Select F	Funds: 4,066.9	8,267.3	-	8,267.3

Agency: Arizona Department of	Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-11-0 Weights and Measures	3			
Fund: AA1000 General Fund				
Appropriated				
Personal Services	620.4	662.5	-	662.5
Employee Related Expenditures	288.7	316.6	-	316.6
Subtotal Personal Services and ERE	909.1	979.1	-	979.1
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	-	•	•	-
Expenditure Categories Total:	1,065.8	1,475.9		1,475.9
General Fund Total:	1,065.8	1,475.9		1,475.9
Fund: AH2226 Air Quality Fund				
Appropriated				
Personal Services	738.6	770.2	-	770.2
Employee Related Expenditures	338.5	333.2	-	333.2
Subtotal Personal Services and ERE	1,077.1	1,103.4	. •	1,103.4
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
Non-oapital Equipment				

Agency:	Arizona Department of	f Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: A	HA-11-0 Weights and Measures	5			
Fund: A	H2226 Air Quality Fund				
E	xpenditure 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: A	H3011 Agriculture Designated	d/Donations Fur	ıd		
Non-Appropriat	ed				
Personal Services		-	_	_	-
Employee Related E	xpenditures	_	_	-	-
Subtotal Personal S		-		-	-
Professional & Outsi	de Services	_		-	-
Travel In-State		-	257.8	_	257.8
Travel Out-Of-State		_	-	_	-
Aid To Organizations	s & Individuals	-	-	-	-
Other Operating Exp		-	-	-	-
Capital Outlay		_			-
Capital Equipment	*	-	-	-	-
Non-Capital Equipm	ent	-	-	-	-
Transfers-Out		-	-	-	-
E	xpenditure Categories Total:		257.8	-	257.8
Agriculture	Designated/Donations Fund Total:	-	257.8	-	257.8
Fund: Al	19000 Indirect Cost Recovery	y Fund			
Non-Appropriat	ed		***************************************		
Personal Services		_	_	_	_
Employee Related E	ynenditures .	_	_	_	_
Subtotal Personal S			777		-
Professional & Outsi	the state of the s			-	_
Travel In-State		-	156.1	-	156.1
Travel Out-Of-State		_	-	-	-
Aid To Organizations	s & Individuals	-	-	-	-

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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	AHA-11-0 We	eights and Measure	s			
Fund:	AH9000 Ind	direct Cost Recover	y Fund			
Other Operating	g Expenditures		-	-	-	-
Capital Outlay			-	-	-	
Capital Equipme	ent		-	-	-	-
Non-Capital Equ	uipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditure C	ategories Total:		156.1		156.1
Inc	direct Cost Recov	very Fund Total:		156.1	•	156.
		or Select Funds: eights and Measure eneral Fund	2,652.1 s	3,473.1		3,473.
Sub Program Fund: Appropriate	a: AHA-11-1 We	eights and Measure		3,473.1		3,473.
Fund:	a: AHA-11-1 We AA1000 Ge	eights and Measure		3,473.1 662.5		3,473 .
Fund: Appropriate Personal Servic Employee Relat	AA1000 Ge ac AA1000 Ge ac ac ac ac ac ac ac ac ac a	eights and Measure	S		-	662.5 316.6
Fund: Appropriate Personal Servic Employee Relat Subtotal Perso	AA1000 Ge AA1000 Ge ed ees ted Expenditures onal Services and	eights and Measure	620.4	662.5	- - -	662.5
Fund: Appropriate Personal Servic Employee Relat Subtotal Perso Professional & 0	AA1000 Ge ac AA1000 Ge ac ac ac ac ac ac ac ac ac a	eights and Measure	620.4 288.7 909.1	662.5 316.6 979.1	-	662.5 316.6 979.1
Fund: Appropriate Personal Servic Employee Relat Subtotal Perso Professional & C Travel In-State	AA1000 Ge AA1000 Ge ed ces ted Expenditures onal Services and Outside Services	eights and Measure	620.4 288.7	662.5 316.6	-	662.5 316.6
Fund: Appropriate Personal Servic Employee Relat Subtotal Perso Professional & C Travel In-State Travel Out-Of-S	AA1000 Ge AA1000 Ge ed ces ted Expenditures onal Services and Outside Services	eights and Measure	620.4 288.7 909.1	662.5 316.6 979.1	- - - -	662.5 316.6 979.1
Fund: Appropriate Personal Servic Employee Relat Subtotal Perso Professional & (Travel In-State Travel Out-Of-S Aid To Organiza	AA1000 Ge AA1000 Ge ed ces ted Expenditures onal Services and Outside Services State ations & Individuals	eights and Measure	620.4 288.7 909.1 - 67.7	662.5 316.6 979.1 - 431.0	- - - - -	662.5 316.6 979.1 - 431.0
Fund: Appropriate Personal Servic Employee Relat Subtotal Perso Professional & 0 Travel In-State Travel Out-Of-S Aid To Organiza Other Operating	AA1000 Ge AA1000 Ge ed ces ted Expenditures onal Services and Outside Services State ations & Individuals	eights and Measure	620.4 288.7 909.1	662.5 316.6 979.1	- - - - -	662.5 316.6 979.1
Fund: Appropriate Personal Service Employee Relate Subtotal Perso Professional & (Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay	AA1000 Ge AA1000 Ge	eights and Measure	620.4 288.7 909.1 - 67.7	662.5 316.6 979.1 - 431.0	- - - - - - -	662.5 316.6 979.1 - 431.0
Fund: Appropriate Personal Servic Employee Relat Subtotal Perso Professional & O Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipme	AA1000 Ge AA1000 Ge AA1000 Ge Des State Services Contained Se	eights and Measure	620.4 288.7 909.1 - 67.7 - 82.7	662.5 316.6 979.1 - 431.0	- - - - - - - -	662.5 316.6 979.1 - 431.0
Fund: Appropriate Personal Service Employee Relate Subtotal Perso Professional & (Travel In-State Travel Out-Of-S Aid To Organizat Other Operating Capital Outlay Capital Equipme	AA1000 Ge AA1000 Ge AA1000 Ge Des State Services Contained Se	eights and Measure	620.4 288.7 909.1 - 67.7	662.5 316.6 979.1 - 431.0	- - - - - - - - - - -	662.5 316.6 979.1 - 431.0
Fund: Appropriate Personal Servic Employee Relat Subtotal Perso Professional & C Travel In-State Travel Out-Of-S	AA1000 Ge AA1000 Ge	eights and Measure	620.4 288.7 909.1 - 67.7 - 82.7	662.5 316.6 979.1 - 431.0	- - - - - - - -	662.5 316.6 979.1 - 431.0

Agency: Arizona Department o	T Agriculture		A	
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: AHA-11-0 Weights and Measure	s			
Sub Program: AHA-11-1 Weights and Measure	s			
Fund: AH2226 Air Quality Fund				
Appropriated				
Personal Services	738,6	770.2	-	770.2
Employee Related Expenditures	338.5	333.2	-	333.2
Subtotal Personal Services and ERE	1,077.1	1,103.4	•	1,103.4
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	-	-	-	
Expenditure Categories Total:	1,586.3	1,583.3		1,583.3
Air Quality Fund Total:	1,586.3	1,583.3		1,583.
Fund: AH3011 Agriculture Designate	d/Donations Fun	nd		
Non-Appropriated				
Personal Services	-	-	16	
Employee Related Expenditures		-		
Subtotal Personal Services and ERE	-	-	-	
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	-	-	-	•

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Agency:	Arizona Department of	f Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA	A-11-0 Weights and Measures	5			
Sub Program: AHA	A-11-1 Weights and Measures	3			
Fund: AH3	3011 Agriculture Designated	d/Donations Fun	d		
Transfers-Out		-	-	-	-
Ехр	enditure Categories Total:		257.8		257.8
Agriculture D	esignated/Donations Fund Total:		257.8		257.8
Fund: AHS	0000 Indirect Cost Recovery	/ Fund			
Non-Appropriated	i				
Personal Services		-	-		-
Employee Related Exp	penditures	-	-	-	-
Subtotal Personal Se	rvices and ERE		-		-
Professional & Outside	Services	-	-	-	-
Travel In-State		-	156.1	-	156.1
Travel Out-Of-State		-	-	-	-
Aid To Organizations 8	k Individuals	-	-	-	-
Other Operating Exper	nditures	-	-	•	-
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipmen	t	-	-		-
Transfers-Out		-	-	-	-
Ехр	enditure Categories Total:		156.1		156.1
Indirect (Cost Recovery Fund Total:		156.1		156.1

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Agency: Arizona Department of	Agriculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-12-0 Pest Management				
Fund: AH2000 Federal Grants Fund				
Non-Appropriated		٠		
Personal Services	-	_	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	•	•	
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 Trus	st Fund			
Non-Appropriated				
Personal Services	1,029.9	950.0	-	950.0
Employee Related Expenditures	433.8	410.0	-	410.0
Subtotal Personal Services and ERE	1,463.7	1,360.0	-	1,360.0
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	-	-		-
Capital Equipment				
Non-Capital Equipment	E	-	-	-

Agency:	Arizona Department of	f Agriculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-12-0 Pest Management				
Fund:	AH2050 Pest Management Trus	st Fund			
	Expenditure Categories Total:	1,615.2	1,500.0		1,500.0
Pes	st 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-Approp	priated				
Personal Servic	pes	-	-	-	-
Employee Relat	ted Expenditures	-	-	-	-
Subtotal Perso	onal Services and ERE	-			-
Professional & (Outside Services		8.0	-	8.0
Travel In-State		29.8	14.0	-	14.0
Travel Out-Of-S	State	3.4	5.0	-	5.0
Aid To Organiza	ations & Individuals	-	-	-	-
Other Operating	g Expenditures	19.4	46.7	-	46.7
Capital Outlay		-	-	-	-
Capital Equipme	ent	-	-	-	-
Non-Capital Eq	uipment	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 Trus	st Fund			
Non-Approp	priated				
Personal Servic	ces	1,029.9	950.0	-	950.0
	ted Expenditures	433.8	410.0	-	410.0
	onal Services and ERE	1,463.7	1,360.0	7	1,360.0
	Outside Services				

Agency:		Arizona Department of	Agriculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-12-0	Pest Management		//		
Sub Program:	AHA-12-1	Pest Management				
Fund:	AH2050	Pest Management Trus	st Fund			
Travel In-State			35.8	60.0	-	60.0
Travel Out-Of-St	ate		-	-	-	-
Aid To Organizat	tions & Individ	duals	-	-	-	-
Other Operating	Expenditures	i	115.7	80.0	-	80.0
Capital Outlay			-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	1,615.2	1,500.0	•	1,500.0
Pesi	t Manageme	nt Trust Fund Total:	1,615.2	1,500.0		1,500.0
Sub I	Program Tot	al for Select Funds:	1,671.8	1,576.7		1,576.7

Agency: Arizona Department of Agriculture

Program: Food Safety and Quality Assurance

Progr	ram Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Piogi	an Summary	——————————————————————————————————————		- anding issue	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
	Food Safety and Quality Assurance Summary Total:	14,502.6	15,364.7	390.2	15,754.9
Exper	nditure 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
	Subtotal Personal Services and ERE	9,794.1	10,688.8	186.2	10,875.0
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
	Expenditure Categories Total:	14,502.6	15,364.7	390.2	15,754.9
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	1,905.0	2,254.4	390.2	2,644.6
	Appropriated Funds Total:	1,905.0	2,254.4	390.2	2,644.6
Non-Ap	propriated Funds				.=
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

Agency:	Arizona Department of Agricu	ılture			
Program:	Food Safety and Quality Assu	ırance			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropria	ated Funds				
	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

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Progr	am 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
N	on-Food Product Quality Assurance Summary Total:	715.8	814.5	•	814.5
Exper	nditure 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
	Subtotal Personal Services and ERE	539.6	624.1	-	624.1
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	-	-	-	-
	Expenditure Categories Total:	715.8	814.5		814.5
*	Source propriated Funds				
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
	Non-Appropriated Funds Total:	715.8	814.5	-	814.5
	Non-Food Product Quality Assurance Summary Total:	715.8	814.5	•	814.5

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Progra	am 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
	Animal Disease, Ownership and Welfare Protection Summary Total:	4,025.2	4,532.1	690.2	5,222.3
Expen	diture 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
	Subtotal Personal Services and ERE	2,602.2	2,420.1	280.1	2,700.2
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	-	•	-	-
	Expenditure Categories Total:	4,025.2	4,532.1	690.2	5,222.3
	Source lated Funds				
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
Non-App	Appropriated Funds Total: oropriated Funds	3,070.8	3,557.6	690.2	4,247.8
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

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
Non-App	propriated Funds				
AH2297	Aquaculture Fund (Non-Appropriated)	2.5	9.9	3	9.9
AH2489	Equine Inspection Fund (Non- Appropriated)	0.0	-	-	-
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	7.2	47.3	-	47.3
	Non-Appropriated Funds Tota	l: 954.4	974.5		974.5
	Animal Disease, Ownership and Welfar Protection Summary Tota	•	4,532.1	690.2	5,222.3

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

Progr	am 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
	Pest Exclusion and Export Services Summary Total:	4,978.7	5,412.5	•	5,412.5
Exper	nditure Categories		*X -=-		·
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
	Subtotal Personal Services and ERE	3,819.1	4,103.2		4,103.2
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	-	-	-	-
	Expenditure Categories Total:	4,978.7	5,412.5		5,412.5
	Source riated Funds				
AA1000	General Fund (Appropriated)	3,974.1	4,156.9	-	4,156.9
Non-App	Appropriated Funds Total:	3,974.1	4,156.9		4,156.9
AH2000	Federal Grants Fund (Non-Appropriated)	840.3	835.0	-	835.0
AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	7.0	90.7	-	90.7
AH2372	Industrial Hemp Trust Fund (Non- Appropriated)	154.8	325.6	-	325.6
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	2.6	4.3		4.3
	Non-Appropriated Funds Total:	1,004.6	1,255.6		1,255.6
	Pest Exclusion and Export Services Summary Total:	4,978.7	5,412.5		5,412.5

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

Prog	ram 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
ı	Native Plant and Cultural Resources Protection Summary Total:	183.0	239.7	-	239.7
Expe	nditure Categories				
FTE	FTE	-	-	-	-
6000	Personal Services	18.9	6.4	-	6.4
6100	Employee Related Expenditures	12.1	2.9	<u>-</u>	2.9
	Subtotal Personal Services and ERE	31.0	9.3	-	9.3
6200	Professional & Outside Services	116.7	185.2	196	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	-	-	-	į.
91.00	Transfers-Out	18.6	33.2	-	33.2
	Expenditure Categories Total:	183.0	239.7	-	239.7
Fund	Source				
Non-Ap	propriated Funds				
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
	Non-Appropriated Funds Total:	183.0	239.7	-	239.7
	Native Plant and Cultural Resources Protection Summary Total:	183.0	239.7		239.7

Agency: Arizona Department of Agriculture

Program: Pesticide Compliance and Worker Safety

Progra	am 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
	Pesticide Compliance and Worker Safety Summary Total:	742.1	752.9	•	752.9
Expen	diture 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
	Subtotal Personal Services and ERE	534.6	498.7		498.7
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
	Expenditure Categories Total:	742.1	752.9		752.9
Fund 9	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	283.1	338.1	-	338.1
Non-App	Appropriated Funds Total:	283.1	338.1	-	338.1
AH2000	Federal Grants Fund (Non-Appropriated)	459.0	414.8	_	414.8
	Non-Appropriated Funds Total:	459.0	414.8	•	414.8
	Pesticide Compliance and Worker Safety Summary Total:	742.1	752.9	-	752.9

Agency: Arizona Department of Agriculture

Program: Administrative Services

Progra	am 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
MПM-7-1	Administrative Services Summary Total:	2,559.8	3,840.4	(685.9)	3,154.5
(i		2,000.0	0,040.4	(000.0)	0,104.0
Expen	nditure 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
	Subtotal Personal Services and ERE	1,777.7	2,481.6	246.0	2,727.6
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	-	-	
	Expenditure Categories Total:	2,559.8	3,840.4	(685.9)	3,154.5
Fund 9	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	2,093.2	3,384.4	(685.9)	2,698.5
AH9000	Indirect Cost Recovery Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	2,093.2	3,384.4	(685.9)	2,698.5
Non-App	propriated Funds		!	-	
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
	Non-Appropriated Funds Total:	466.6	456.0	-	456.0
	Administrative Services Summary Total:	2,559.8	3,840.4	(685.9)	3,154.5

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

Progr	am 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
	State Agricultural Laboratory Summary Total:	2,257.5	2,648.2	117.0	2,765.2
Exper	nditure 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
	Subtotal Personal Services and ERE	1,303.7	1,416.8	104.9	1,521.7
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	-	-	-	-
	Expenditure Categories Total:	2,257.5	2,648.2	117.0	2,765.2
	Source	ě			
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	1,935.2	1,763.2	117.0	1,880.2
Non-App	Appropriated Funds Total:	1,935.2	1,763.2	117.0	1,880.2
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
	Non-Appropriated Funds Total:	322.3	885.0		885.0
	State Agricultural Laboratory Summary Total:	2,257.5	2,648.2	117.0	2,765.2

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Progra	am 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	-	-	-
Ag	ricultural Consultation and Training Summary Total:	13,227.9	6,293.4	-	6,293.4
Expen	nditure Categories				
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
	Subtotal Personal Services and ERE	611.8	686.7		686.7
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
	Expenditure Categories Total:	13,227.9	6,293.4		6,293.4
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	10,293.2	301.8	_	301.8
Non-App	Appropriated Funds Total:	10,293.2	301.8	•	301.8
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

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-App	propriated Funds				
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
	Non-Appropriated Funds Total:	2,934.7	5,991.6	-	5,991.6
	Agricultural Consultation and Training Summary Total:	13,227.9	6,293.4	-	6,293.4

PCC Summary

Date Printed:

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

Progra	am 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
	Commodity Development and Promotion Summary Total:	4,066.9	8,267.3	•	8,267.3
Expen	diture 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
	Subtotal Personal Services and ERE	2,153.4	2,338.4		2,338.4
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	-	-	-	-
	Expenditure Categories Total:	4,066.9	8,267.3		8,267.3
Fund S	Source				
Non-App	ropriated Funds				
AH 24 58	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
	Non-Appropriated Funds Total:	4,066.9	8,267.3		8,267.3
	Commodity Development and Promotion Summary Total:	4,066.9	8,267.3	•	8,267.3

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Agriculture

Program: Weights and Measures

Progra	ım 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
	Weights and Measures Summary Total:	2,652.1	3,473.1	•	3,473.1
Expen	diture 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
	Subtotal Personal Services and ERE	1,986.2	2,082.5	•	2,082.5
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	-	-	-	-
	Expenditure Categories Total:	2,652.1	3,473.1		3,473.1
Fund S Appropri	Source ated Funds				
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
Non-App	Appropriated Funds Total:	2,652.1	3,059.2	-	3,059.2
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)		257.8	-	257.8
AH9000	Indirect Cost Recovery Fund (Non- Appropriated)	-	156.1	-	156.1
	Non-Appropriated Funds Total:	-	413.9	-	413.9
	Weights and Measures Summary Total:	2,652.1	3,473.1		3,473.1

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Agriculture

Program: Pest Management

Progra	Program Summary		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
	Pest Management Summary Total:	1,671.8	1,576.7	-	1,576.7
Expen	diture 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
	Subtotal Personal Services and ERE	1,463.7	1,360.0	-	1,360.0
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	-	-	-	-
	Expenditure Categories Total:	1,671.8	1,576.7		1,576.7
Fund S	Source				
Non-App	ropriated Funds				
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
	Non-Appropriated Funds Total:	1,671.8	1,576.7	-	1,576.7
	Pest Management Summary Total:	1,671.8	1,576.7	-	1,576.7

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
	General Fund (Appropriated) Summary Total:	1,905.0	2,254.4	390.2	2,644.6
Appro	opriated 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
	Subtotal Personal Services and ERE	1,523.4	1,715.0	186.2	1,901.2
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	-	-	-	-
	Expenditure Categories Total:	1,905.0	2,254.4	390.2	2,644.6
	Fund AA1000 - A Total:	1,905.0	2,254.4	390.2	2,644.6

Agency: Arizona Department of Agriculture

Program: Food Safety and Quality Assurance

Fund: AH2000 Federal Grants Fund (Non-Appropriated)

Progra	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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
	Federal Grants Fund (Non-Appropriated) Summary Total:	1,216.3	1,197.5	-	1,197.5
Non-A	ppropriated Funding				
6000	Personal Services	290.6	301.0	-	301.0
6100	Employee Related Expenditures	126.8	147.4	-	147.4
	Subtotal Personal Services and ERE	417.4	448.4	-	448.4
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
	Expenditure Categories Total:	1,216.3	1,197.5		1,197.5
	Fund AH2000 - N Total:	1,216.3	1,197.5	-	1,197.5

Agency:		Arizona Department of Agriculture		
Progran	n:	Food Safety and Quality Assurance		
Fund:	AH2022	State Egg Inspection Fund (Non-Appropriated)	Ī	

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	1,847.4	1,840.0	-	1,840.0
•	State Egg Inspection Fund (Non-Appropriated) Summary Total:	1,847.4	1,840.0		1,840.0
Non-A	Appropriated Funding				
6000	Personal Services	1,156.6	1,156.0	-	1,156.0
6100	Employee Related Expenditures	447.3	453.2	-	453.2
	Subtotal Personal Services and ERE	1,603.9	1,609.2	-	1,609.2
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	-	-	-	-
	Expenditure Categories Total:	1,847.4	1,840.0		1,840.0
	Fund AH2022 - N Total:	1,847.4	1,840.0	-	1,840.0

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Agency: Program:		Arizona Department of Agriculture		
		Food Safety and Quality Assurance		
Fund:	AH2113	Arizona Federal-State Inspection Fund (Non-Appropriated)		

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-1-2	Fresh Produce Standardization and Inspection	8,537.9	9,185.3	-	9,185.3
	Arizona Federal-State Inspection Fund (Non- Appropriated) Summary Total:	8,537.9	9,185.3	•	9,185.3
Non-A	Appropriated Funding				
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
	Subtotal Personal Services and ERE	5,949.6	6,633.7	•	6,633.7
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	-	-	-	-
	Expenditure Categories Total:	8,537.9	9,185.3		9,185.3
	Fund AH2113 - N Total:	8,537.9	9,185.3	-	9,185.3

Agency:		Arizona Department of Agriculture
Program:		Food Safety and Quality Assurance
Fund: A	AH2260	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-1-2	Fresh Produce Standardization and Inspection	358.2	354.3	-	354.3
Citrus, Fruit and Vegetable Revolving Fund (Non- Appropriated) Summary Total:		358.2	354.3	-	354.3
Non-A	Appropriated Funding				
6000	Personal Services	204.6	191.5	-	191.5
6100	Employee Related Expenditures	95.2	91.0		91.0
	Subtotal Personal Services and ERE	299.8	282.5	-	282.5
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	-	-	-	-
	Expenditure Categories Total:	358.2	354.3		354.3
	Fund AH2260 - N Total:	358.2	354.3	_	354.3

Agency:		Arizona Department of Agriculture	rizona Department of Agriculture		
Program:		Food Safety and Quality Assurance			
Fund:	AH2368	Leafy Green Marketing Committee Fund (Non-Appropriated)			

Progr	Program Expenditures FY 2023 Actuals		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-1-2	Fresh Produce Standardization and Inspection	637.8	533.2	•	533.2
	Leafy Green Marketing Committee Fund (Non-Appropriated) Summary Total:	637.8	533.2	-	533.2
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-			•
	Subtotal Personal Services and ERE	-	14	-	
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	-	-	-	-
	Expenditure Categories Total:	637.8	533.2	· .	533.2
	Fund AH2368 - N Total:	637.8	533.2	-	533.2
	Food Safety and Quality Assurance Total:	14,502.6	15,364.7	390.2	15,754.9

Agency:	Arizona Department of Agriculture	
Program:	Non-Food Product Quality Assurance	
Fund: AH2012	Commercial Feed Fund (Non-Appropriated)	

Progr	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-2-1	Non-Food Product Quality Assurance	177.2	244.6	-	244.6
	Commercial Feed Fund (Non-Appropriated) Summary Total:	177.2	244.6	•	244.6
Non-A	Appropriated Funding				
6000	Personal Services	90.1	132.5	-	132.5
6100	Employee Related Expenditures	39.9	60.0	-	60.0
	Subtotal Personal Services and ERE	129.9	192.5	•	192.5
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	•	•	-	-
	Expenditure Categories Total:	177.2	244.6		244.6
	Fund AH2012 - N Total:	177.2	244.6	-	244.6

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Date Printed:

Agency:	Arizona Department of Agriculture	
Program:	Non-Food Product Quality Assurance	
Fund: AH2051	Pesticide Fund (Non-Appropriated)	

Progi	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-2-1	Non-Food Product Quality Assurance	197.7	259.0	-	259.0
	Pesticide Fund (Non-Appropriated) Summary Total:	197.7	259.0	•	259.0
Non-	Appropriated Funding				
6000	Personal Services	95.8	137.0	-	137.0
6100	Employee Related Expenditures	37.9	58.9	-	58.9
	Subtotal Personal Services and ERE	133.7	195.9		195.9
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	-	-	-	-
	Expenditure Categories Total:	197.7	259.0		259.0
	Fund AH2051 - N Total:	197.7	259.0	_	259.0

Agency:		Arizona Department of Agriculture	
Progran	ղ:	Non-Food Product Quality Assurance	
Fund:	AH2064	Seed Law Fund (Non-Appropriated)	

Progi	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-2-1	Non-Food Product Quality Assurance	82.9	84.8	-	84.8
	Seed Law Fund (Non-Appropriated) Summary Total:	82.9	84.8	•	84.8
Non-	Appropriated Funding				
6000	Personal Services	38.1	36.8	-	36.8
6100	Employee Related Expenditures	19.3	19.0	-	19.0
	Subtotal Personal Services and ERE	57.4	55.8	•	55.8
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	-	-	-	-
	Expenditure Categories Total:	82.9	84.8		84.8
	Fund AH2064 - N Total:	82.9	84.8	_	84.8

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Fund: AH2081 Fertilizer Materials Fund (Non-Appropriated)

Progr	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-2-1	Non-Food Product Quality Assurance	236.3	196.1	-	196.1
	Fertilizer Materials Fund (Non-Appropriated) Summary Total:	236.3	196.1	-	196.1
Non-A	Appropriated Funding				
6000	Personal Services	139.2	104.1	-	104.1
6100	Employee Related Expenditures	57.8	46.3		46.3
	Subtotal Personal Services and ERE	197.0	150.4	•	150.4
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	-	-	-	-
	Expenditure Categories Total:	236.3	196.1		196.1
	Fund AH2081 - N Total:	236.3	196.1	-	196.1

Agency: Program:		Arizona Department of Agriculture	
		Non-Food Product Quality Assurance	
Fund: AH	3011	Agriculture Designated/Donations Fund (Non-Appropriated)	

Progr	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-2-1	Non-Food Product Quality Assurance	21.7	30.0	-	30.0
	Agriculture Designated/Donations Fund (Non-Appropriated) Summary Total:	21.7	30.0	-	30.0
Non-A	Appropriated Funding				
6000	Personal Services	14.7	18.8	-	18.8
6100	Employee Related Expenditures	6.9	10.7		10.7
	Subtotal Personal Services and ERE	21.6	29.5		29.5
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	-	-	-	-
	Expenditure Categories Total:	21.7	30.0		30.0
	Fund AH3011 - N Total:	21.7	30.0	-	30.0
	Non-Food Product Quality Assurance Total:	715.8	814.5	-	814.5

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AA1000 General Fund (Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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
	General Fund (Appropriated) Summary Total:	2,790.2	3,236.3	702.9	3,939.2
Appro	priated Funding				
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
	Subtotal Personal Services and ERE	1,949.3	2,013.3	280.1	2,293.4
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	-	-	•	-
	Expenditure Categories Total:	2,790.2	3,236.3	702.9	3,939.2
	Fund AA1000 - A Total:	2,790.2	3,236.3	702.9	3,939.2

Agency:	Arizona Department of Agriculture		
Program:	Animal Disease, Ownership and Welfare Protection		
Fund: AH2000	Federal Grants Fund (Non-Appropriated)		

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-3-1	Animal Disease, Ownership and Welfare Protection	546.7	480.9	-	480.9
	Federal Grants Fund (Non-Appropriated) Summary Total:	546.7	480.9	•	480.9
Non-A	ppropriated Funding				
6000	Personal Services	278.9	107.6	-	107.6
6100	Employee Related Expenditures	102.5	30.8	-	30.8
	Subtotal Personal Services and ERE	381.4	138.4	-	138.4
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	-	-	-	-
	Expenditure Categories Total:	546.7	480.9		480.9
	Fund AH2000 - N Total:	546.7	480.9	-	480.9

Agency: Arizona Department of Agriculture		
Program:	Animal Disease, Ownership and Welfare Protection	
Fund: AH2012	Commercial Feed Fund (Non-Appropriated)	

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-3-1	Animal Disease, Ownership and Welfare Protection	50.0	50.0	-	50.0
	Commercial Feed Fund (Non-Appropriated) Summary Total:	50.0	50.0	-	50.0
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	•	-	
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	-	-	-	-
	Expenditure Categories Total:	50.0	50.0	-	50.0
	Fund AH2012 - N Total:	50.0	50.0	-	50.0

Agency: Arizona Department of Agriculture		
Program:	Animal Disease, Ownership and Welfare Protection	
Fund: AH2065	Livestock Custody Fund (Non-Appropriated)	

Progra	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-3-1	Animal Disease, Ownership and Welfare Protection	24.3	36.4	-	36.4
	Livestock Custody Fund (Non-Appropriated) Summary Total:	24.3	36.4	•	36.4
Non-A	Appropriated Funding				
6000	Personal Services	•	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE		-	-	-
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	-	-	-	-
	Expenditure Categories Total:	24.3	36.4	-	36.4
	Fund AH2065 - N Total:	24.3	36.4	-	.36.4

Agency: Program:		Arizona Department of Agriculture	
		Animal Disease, Ownership and Welfare Protection	
Fund: AH2083		Beef Council Fund (Non-Appropriated)	

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-3-1	Animal Disease, Ownership and Welfare Protection	323.7	350.0	-	350.0
Beef Council Fund (Non-Appropriated) Summary Total:		323.7	350.0	-	350.0
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	<u>-</u>			
	Subtotal Personal Services and ERE				
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	<u>.</u> .	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	323.7	350.0		350.0
	Fund AH2083 - N Total:	323.7	350.0	-	350.0

Agency:			
Program:		Animal Disease, Ownership and Welfare Protection	
Fund:	AH2138	Nuclear Emergency Management Fund (Appropriated)	

Progr	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-3-3	SLI Nuclear Emergency Management	280.5	321.3	(12.7)	308.6
	Nuclear Emergency Management Fund (Appropriated) Summary Total:	280.5	321.3	(12.7)	308.6
Appro	opriated Funding				
6000	Personal Services	209.3	195.1	-	195.1
6100	Employee Related Expenditures	62.2	73.3	-	73.3
	Subtotal Personal Services and ERE	271.4	268.4		268.4
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	-	-	-	-
	Expenditure Categories Total:	280.5	321.3	(12.7)	308.6
	Fund AH2138 - A Total:	280.5	321.3	(12.7)	308.6

Agency:		Arizona Department of Agriculture	
Program:		Animal Disease, Ownership and Welfare Protection	
Fund:	AH2297	Aquaculture Fund (Non-Appropriated)	

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-3-1	Animal Disease, Ownership and Welfare Protection	2.5	9.9	-	9.9
Ad	quaculture Fund (Non-Appropriated) Summary Total:	2.5	9.9	-	9.9
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	_
	Subtotal Personal Services and ERE				
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	-	-	-	-
	Expenditure Categories Total:	2.5	9.9		9.9
	Fund AH2297 - N Total:	2.5	9.9	-	9.9

Agency:		Arizona Department of Agriculture		
Program:		Animal Disease, Ownership and Welfare Protection	nal Disease, Ownership and Welfare Protection	
Fund:	AH2489	Equine Inspection Fund (Non-Appropriated)		

Progr	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-3-1	Animal Disease, Ownership and Welfare Protection	0.0	-	-	-
	Equine Inspection Fund (Non-Appropriated) Summary Total:	0.0	-	•	-
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
	Expenditure Categories Total:	0.0		-	
	Fund AH2489 - N Total:	0.0	-	_	_

Agency:		Arizona Department of Agriculture	
Program:		Animal Disease, Ownership and Welfare Protection	
Fund:	AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-3-1	Animal Disease, Ownership and Welfare Protection	7.2	47.3	-	47.3
	Agriculture Designated/Donations Fund (Non- Appropriated) Summary Total:	7.2	47.3	-	47.3
Non-	Appropriated Funding				
6000	Persónal Services	-	-	_	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
	Expenditure Categories Total:	7.2	47.3	-	47.3
,	Fund AH3011 - N Total:	7.2	47.3	-	47.3
imal Dis	ease, Ownership and Welfare Protection Total:	4,025.2	4,532.1	690.2	5,222.3

Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

Fund: AA1000 General Fund (Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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
	General Fund (Appropriated) Summary Total:	3,974.1	4,156.9		4,156.9
Appro	priated Funding				
6000	Personal Services	2,196.9	2,592.3	-	2,592.3
6100	Employee Related Expenditures	942.4	700.0	-	700.0
	Subtotal Personal Services and ERE	3,139.3	3,292.3	-	3,292.3
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	-	-	-	-
	Expenditure Categories Total:	3,974.1	4,156.9		4,156.9
	Fund AA1000 - A Total:	3,974.1	4,156.9	-	4,156.9

Agency:		Arizona Department of Agriculture	
Program	1:	Pest Exclusion and Export Services	
Fund:	AH2000	Federal Grants Fund (Non-Appropriated)	

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-4-1	Pest Exclusion and Export Services	840.3	835.0	_	835.0
	Federal Grants Fund (Non-Appropriated) Summary Total:	840.3	835.0	-	835.0
Non-A	Appropriated Funding				
3000	Personal Services	427.6	374.0	-	374.0
3100	Employee Related Expenditures	187.7	224.4	-	224.4
	Subtotal Personal Services and ERE	615.3	598.4		598.4
200	Professional & Outside Services	99.7	80.0	-	80.0
500	Travel In-State	89.2	72.1	-	72.1
600	Travel Out-Of-State	-	7.9	_	7.9
008	Aid To Organizations & Individuals	-	-	-	
000	Other Operating Expenditures	36.1	76.6	_	76.6
100	Capital Outlay	-	-	-	-
3400	Capital Equipment	-	-	-	•
3500	Non-Capital Equipment	_	-	-	-
100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	840.3	835.0		835.0
	Fund AH2000 - N Total:	840.3	835.0	_	835.0

Agency:	Arizona Department of Agriculture
Program:	Pest Exclusion and Export Services
Fund: AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-4-1	Pest Exclusion and Export Services	7.0	90.7	<u> </u>	90.7
	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated) Summary Total:	7.0	90.7	-	90.7
Non-A	Appropriated Funding				
6000	Personal Services	-	20.0	-	20.0
6100	Employee Related Expenditures	-	10.0	-	10.0
	Subtotal Personal Services and ERE	•	30.0	-	30.0
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	-	-	-	-
	Expenditure Categories Total:	7.0	90.7		90.7
	Fund AH2054 - N Total:	7.0	90.7	_	90.7

Agency:		Arizona Department of Agriculture	
Program:		Pest Exclusion and Export Services	
Fund:	AH2372	Industrial Hemp Trust Fund (Non-Appropriated)	

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-4-1	Pest Exclusion and Export Services	154.8	325.6		325.6
l	ndustrial Hemp Trust Fund (Non-Appropriated) Summary Total:	154.8	325.6	•	325.6
Non-	Appropriated Funding				
6000	Personal Services	46.0	129.6	-	129.6
6100	Employee Related Expenditures	18.4	52.9	-	52.9
	Subtotal Personal Services and ERE	64.5	182.5	-	182.5
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	-	-	-	-
	Expenditure Categories Total:	154.8	325.6		325.6
	Fund AH2372 - N Total:	154.8	325.6	-	325.6

Agency:	Arizona Department of Agriculture	
Program:	Pest Exclusion and Export Services	
Fund: AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-4-1	Pest Exclusion and Export Services	2.6	4.3	•	4.3
	Agriculture Designated/Donations Fund (Non-Appropriated) Summary Total:	2.6	4.3	-	4.3
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE				-
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	-	-	-	-
	Expenditure Categories Total:	2.6	4.3		4.3
	Fund AH3011 - N Total:	2.6	4.3	-	4.3
	Pest Exclusion and Export Services Total:	4,978.7	5,412.5	-	5,412.5

Agency:	Arizona Department of Agriculture	
Program:	Native Plant and Cultural Resources Protection	
Fund: AH2000	Federal Grants Fund (Non-Appropriated)	

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-5-1	Native Plant and Cultural Resources Protection	142.2	227.7	- -	227.7
	Federal Grants Fund (Non-Appropriated) Summary Total:	142.2	227.7	- 2	227.7
Non-A	Appropriated Funding				
6000	Personal Services	4.8	6.4	-	6.4
6100	Employee Related Expenditures	2.1	2.9	-	2.9
	Subtotal Personal Services and ERE	6.8	9.3		9.3
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
	Expenditure Categories Total:	142.2	227.7		227.7
	Fund AH2000 - N Total:	142.2	227.7	_	227.7

Agency:		Arizona Department of Agriculture	
Program:		Native Plant and Cultural Resources Protection	
Fund: AH2298 Arizona Protected Native Plant Fund (Non-Appropriated)			

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-5-1	Native Plant and Cultural Resources Protection	40.8	12.0	-	12.0
	Arizona Protected Native Plant Fund (Non- Appropriated) Summary Total:	40.8	12.0	•	12.0
Non-A	Appropriated Funding				
6000	Personal Services	14.2	-	-	-
6100	Employee Related Expenditures	10.0	-	-	-
	Subtotal Personal Services and ERE	24.2			
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	-	-	-	-
	Expenditure Categories Total:	40.8	12.0		12.0
	Fund AH2298 - N Total:	40.8	12.0	-	12.0
Native F	Plant and Cultural Resources Protection Total:	183.0	239.7	-	239.7

Agency: Program:		Arizona Department of Agriculture	
		Pesticide Compliance and Worker Safety	
Fund: AA1000		General Fund (Appropriated)	

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-6-1	Pesticide Compliance and Worker Safety	283.1	338.1	-	338.1
	General Fund (Appropriated) Summary Total:	283.1	338.1		338.1
Appro	priated Funding				
6000	Personal Services	149.4	194.3	_	194.3
6100	Employee Related Expenditures	75.6	70.0	-	70.0
	Subtotal Personal Services and ERE	225.0	264.3	-	264.3
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	-	-	-	-
	Expenditure Categories Total:	283.1	338.1		338.1
	Fund AA1000 - A Total:	283.1	338.1	-	338.1

Agency: Program:		Arizona Department of Agriculture	
		Pesticide Compliance and Worker Safety	
Fund: AH2000 Federal Grants Fund (Non-Appropriated)			

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-6-1	Pesticide Compliance and Worker Safety	459.0	414.8	= = = = = = = = = = = = = = = = = = =	414.8
	Federal Grants Fund (Non-Appropriated) Summary Total:	459.0	414.8		414.8
Non-A	Appropriated Funding				
6000	Personal Services	211.7	155.2	-	155.2
6100	Employee Related Expenditures	97.9	79.2	-	79.2
	Subtotal Personal Services and ERE	309.6	234.4	•	234.4
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
	Expenditure Categories Total:	459.0	414.8		414.8
	Fund AH2000 - N Total:	459.0	414.8	-	414.8
Р	esticide Compliance and Worker Safety Total:	742.1	752.9	-	752.9

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Agency: Program:		Arizona Department of Agriculture
		Administrative Services
Fund:	AA1000	General Fund (Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-7-1	Administrative Services	2,093.2	3,384.4	(685.9)	2,698.5
	General Fund (Appropriated) Summary Total:	2,093.2	3,384.4	(685.9)	2,698.5
Appro	opriated Funding				
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
	Subtotal Personal Services and ERE	1,294.0	2,047.6	246.0	2,293.6
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	-	-	-
	Expenditure Categories Total:	2,093.2	3,384.4	(685.9)	2,698.5
	Fund AA1000 - A Total:	2.093.2	3,384.4	(685.9)	2.698.5

Agency:	Arizona Department of Agriculture Administrative Services	
Program:		
Fund: AH2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-7-1	Administrative Services	413.8	-	-	-
	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	413.8	-	•	-
Non-A	Appropriated Funding				
6000	Personal Services	296.9	-	-	-
6100	Employee Related Expenditures	116.9	-	-	-
	Subtotal Personal Services and ERE	413.8			
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	-	-	-	-
	Expenditure Categories Total:	413.8			-
	Fund AH2985 - N Total:	413.8		-	-

Agency: Program:		Arizona Department of Agriculture Administrative Services		

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-7-1	Administrative Services	56.0	282.0	-	282.0
	Agriculture Designated/Donations Fund (Non-Appropriated) Summary Total:	56.0	282.0	•	282.0
Non-	Appropriated Funding				
6000	Personal Services	28.2	200.0	-	200.0
6100	Employee Related Expenditures	12.6	80.0	-	80.0
	Subtotal Personal Services and ERE	40.8	280.0	•	280.0
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	-	-	-	-
	Expenditure Categories Total:	56.0	282.0	<u> </u>	282.0
	Fund AH3011 - N Total:	56.0	282.0	-	282.0

Agency:	Arizona Department of Agriculture		
Program:	Administrative Services		
Fund: AH90	00 Indirect Cost Recovery Fund (Appropriated)		

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-7-1	Administrative Services	-	-	-, -=	
	Indirect Cost Recovery Fund (Appropriated) Summary Total:			-	-
Appro	priated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE				
6200	Professional & Outside Services	-	-	<u>_</u>	-
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	-	-	-	-
	Expenditure Categories Total:			-	
	Fund AH9000 - A Total:	-	-	-	-

Agency: Arizona Department of Agriculture		
Program:	Administrative Services	
Fund: AH9000	Indirect Cost Recovery Fund (Non-Appropriated)	

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-7-1	Administrative Services	(3.3)	174.0	-	174.0
ln	direct Cost Recovery Fund (Non-Appropriated) Summary Total:	(3.3)	174.0	•	174.0
Non-	Appropriated Funding				
6000	Personal Services	20.5	107.0	-	107.0
6100	Employee Related Expenditures	8.6	47.0	-	47.0
	Subtotal Personal Services and ERE	29.1	154.0		154.0
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	-	-	-	-
	Expenditure Categories Total:	(3.3)	174.0		174.0
	Fund AH9000 - N Total:	(3.3)	174.0	-	174.0
	Administrative Services Total:	2,559.8	3,840.4	(685.9)	3,154.5

Agency:		Arizona Department of Agriculture	
Program	1:	State Agricultural Laboratory	
Fund:	AA1000	General Fund (Appropriated)	

Progr	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-8-1	State Agricultural Laboratory	1,935.2	1,763.2	117.0	1,880.2
	General Fund (Appropriated) Summary Total:	1,935.2	1,763.2	117.0	1,880.2
Appro	opriated Funding				
6000	Personal Services	741.1	725.0	74.0	799.0
6100	Employee Related Expenditures	258.8	265.6	30.9	296.5
	Subtotal Personal Services and ERE	1,000.0	990.6	104.9	1,095.5
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	-	-	-	-
	Expenditure Categories Total:	1,935.2	1,763.2	117.0	1,880.2
	Fund AA1000 - A Total:	1,935.2	1,763.2	117.0	1,880.2

Date Printed:

Agency:		Arizona Department of Agriculture
Program:		State Agricultural Laboratory
Fund:	AH2012	Commercial Feed Fund (Non-Appropriated)

Progra	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-8-1	State Agricultural Laboratory	30.9	175.0	-	175.0
	Commercial Feed Fund (Non-Appropriated) Summary Total:	30.9	175.0	-	175.0
Non-A	Appropriated Funding				
6000	Personal Services	19.0	19.5	-	19.5
6100	Employee Related Expenditures	6.7	7.0	-	7.0
	Subtotal Personal Services and ERE	25.7	26.5	-	26.5
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	-	-	-	-
	Expenditure Categories Total:	30.9	175.0		175.0
	Fund AH2012 - N Total:	30.9	175.0	_	175.0

Agency:		Arizona Department of Agriculture	
Program	:	State Agricultural Laboratory	
Fund:	AH2051	Pesticide Fund (Non-Appropriated)	

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-8-1	State Agricultural Laboratory	30.9	175.0	_	175.0
	Pesticide Fund (Non-Appropriated) Summary Total:	30.9	175.0	•	175.0
Non-A	Appropriated Funding				
6000	Personal Services	19.0	19.5	-	19.5
6100	Employee Related Expenditures	6.7	7.0	-	7.0
	Subtotal Personal Services and ERE	25.7	26.5		26.5
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	-	-	-	-
	Expenditure Categories Total:	30.9	175.0		175.0
	Fund AH2051 - N Total:	30.9	175.0	-	175.0

Agency:		Arizona Department of Agriculture	
Program:		State Agricultural Laboratory	
Fund: AH2081		Fertilizer Materials Fund (Non-Appropriated)	

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-8-1	State Agricultural Laboratory	157.4	310.0	-	310.0
	Fertilizer Materials Fund (Non-Appropriated) Summary Total:	157.4	310.0	•	310.0
Non-A	Appropriated Funding				
6000	Personal Services	102.5	103.0	-	103.0
6100	Employee Related Expenditures	49.3	50.5	-	50.5
	Subtotal Personal Services and ERE	151.8	153.5	-	153.5
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	-	-	-	~
	Expenditure Categories Total:	157.4	310.0		310.0
	Fund AH2081 - N Total:	157.4	310.0	-	310.0

Agency	Agency: Arizona Department of Agriculture		
Program:		State Agricultural Laboratory	
Fund: AH3011		Agriculture Designated/Donations Fund (Non-Appropriated)	

Progr	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-8-1	State Agricultural Laboratory	103.1	225.0	-	225.0
	Agriculture Designated/Donations Fund (Non- Appropriated) Summary Total:	103.1	225.0	-	225.0
Non-A	Appropriated Funding				
6000	Personal Services	64.4	148.0	-	148.0
6100	Employee Related Expenditures	36.0	71.7	-	71.7
	Subtotal Personal Services and ERE	100.4	219.7	-	219.7
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	-	-	-	-
	Expenditure Categories Total:	103.1	225.0		225.0
	Fund AH3011 - N Total:	103.1	225.0	-	225.0
	State Agricultural Laboratory Total:	2,257.5	2,648.2	117.0	2,765.2

Arizona Department of Agriculture Agency: Program: **Agricultural Consultation and Training** Fund: AA1000 **General Fund (Appropriated)**

Progra	am 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	ë _	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	-	-	-
	General Fund (Appropriated) Summary Total:	10,293.2	301.8		301.8
Appro	priated Funding				
6000	Personal Services	152.4	145.4	_	145.4
6100	Employee Related Expenditures	63.0	55.1	-	55.1
	Subtotal Personal Services and ERE	215.5	200.5	-	200.5
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	-	-	-
	Expenditure Categories Total:	10,293.2	301.8		301.8
	Fund AA1000 - A Total:	10,293.2	301.8	-	301.8

Agency:		Arizona Department of Agriculture	
Program:		gricultural Consultation and Training	
Fund:	AH1239	Agricultural Consulting and Training Fund (Non-Appropriated)	

Progr	rogram Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-9-1	Agricultural Consultation and Training	2.9	4.4	-	4.4
Ag	gricultural Consulting and Training Fund (Non- Appropriated) Summary Total:	2.9	4.4	<u>-</u>	4.4
Non-A	Appropriated Funding				
6000	Personal Services	-	-	_	-
6100	Employee Related Expenditures	- '	-	-	-
	Subtotal Personal Services and ERE				
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	-	-	-	-
	Expenditure Categories Total:	2.9	4.4		4.4
	Fund AH1239 - N Total:	2.9	4.4	_	4.4

Agency:		Arizona Department of Agriculture		
Program	1:	Agricultural Consultation and Training		
Fund:	AH2000	Federal Grants Fund (Non-Appropriated)		

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-9-1	Agricultural Consultation and Training	2,285.6	2,189.2	-	2,189.2
	Federal Grants Fund (Non-Appropriated) Summary Total:	2,285.6	2,189.2	· ·	2,189.2
Non-A	Appropriated Funding				
6000	Personal Services	30.2	31.7	-	31.7
6100	Employee Related Expenditures	24.7	23.1	-	23.1
	Subtotal Personal Services and ERE	54.9	54.8	•	54.8
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
	Expenditure Categories Total:	2,285.6	2,189.2		2,189.2
	Fund AH2000 - N Total:	2,285.6	2,189.2	-	2,189.2

Agency:		Arizona Department of Agriculture	
Program:		ricultural Consultation and Training	
Fund: AH2201		Arizona Grain Research Fund (Non-Appropriated)	

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-9-4	Commodity Councils and Board and Commission Support	82.1	91.9	-	91.9
Ariz	zona Grain Research Fund (Non-Appropriated) Summary Total:	82.1	91.9	•	91.9
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE				
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	-	-	-	-
	Expenditure Categories Total:	82.1	91.9		91.9
	Fund AH2201 - N Total:	82.1	91.9	-	91.9

Agency:		Arizona Department of Agriculture
Program:		Agricultural Consultation and Training
Fund:	AH2259	Iceberg Lettuce Fund (Non-Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-9-4	Commodity Councils and Board and Commission Support	70.3	75.0	-	75.0
	Iceberg Lettuce Fund (Non-Appropriated) Summary Total:	70.3	75.0	-	75.0
Non-A	Appropriated Funding				
6000	Personal Services	-	_	_	-
6100	Employee Related Expenditures				•
	Subtotal Personal Services and ERE	-	-		-
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	-	-	-	-
	Expenditure Categories Total:	70.3	75.0		75.0
	Fund AH2259 - N Total:	70.3	75.0	-	75.0

Agency:	Arizona Department of Agriculture	
Program:	Agricultural Consultation and Training	
Fund: AH2299	Arizona Citrus Research Council Fund (Non-Appropriated)	

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-9-4	Commodity Councils and Board and Commission Support	53.9	50.0	-	50.0
	Arizona Citrus Research Council Fund (Non- Appropriated) Summary Total:	53.9	50.0	-	50.0
Non-A	ppropriated Funding				
6000	Personal Services	-	-	_	-
6100	Employee Related Expenditures		-	-	-
	Subtotal Personal Services and ERE			•	
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	-	-	-	-
	Expenditure Categories Total:	53.9	50.0		50.0
	Fund AH2299 - N Total:	53.9	50.0	-	50.0

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

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

Prog	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-9-1	Agricultural Consultation and Training	14.1	3,160.9	•	3,160.9
	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated) Summary Total:	14.1	3,160.9		3,160.9
Non-	Appropriated Funding				
6000	Personal Services	10.1	94.5	-	94.5
6100	Employee Related Expenditures	4.0	31.3	-	31.3
	Subtotal Personal Services and ERE	14.1	125.8		125.8
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	-	-	-	-
	Expenditure Categories Total:	14.1	3,160.9		3,160.9
	Fund AH2374 - N Total:	14.1	3,160.9	-	3,160.9

Agency:		Arizona Department of Agriculture	
Program	n:	Agricultural Consultation and Training	
Fund: AH2378		Livestock and Crop Conservation Fund (Non-Appropriated)	

Progr	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-9-1	Agricultural Consultation and Training	13.9	6.8	-	6.8
	Livestock and Crop Conservation Fund (Non-Appropriated) Summary Total:	13.9	6.8	•	6.8
Non-	Appropriated Funding				
6000	Personal Services	5.1	0.7	-	0.7
6100	Employee Related Expenditures	2.1	0.2	-	0.2
	Subtotal Personal Services and ERE	7.2	0.9	•	0.9
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	-	-	-	-
	Expenditure Categories Total:	13.9	6.8		6.8
	Fund AH2378 - N Total:	13.9	6.8	-	6.8

Agency:		Árizona Department of Agriculture	
Program:		Agricultural Consultation and Training	
Fund: AH2436		Agriculture Administrative Support Fund (Non-Appropriated)	

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-9-4	Commodity Councils and Board and Commission Support	46.4	50.8	-	50.8
A	Agriculture Administrative Support Fund (Non- Appropriated) Summary Total:	46.4	50.8	•	50.8
Non-A	Appropriated Funding				
6000	Personal Services	28.5	28.6	-	28.6
6100	Employee Related Expenditures	9.3	9.4		9.4
	Subtotal Personal Services and ERE	37.8	38.0		38.0
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	-	′ -	-	-
	Expenditure Categories Total:	46.4	50.8	•	50.8
	Fund AH2436 - N Total:	46.4	50.8	_	50.8

Agency: Arizona Department of Agriculture		Arizona Department of Agriculture
Program:		Agricultural Consultation and Training
Fund: AH3011		Agriculture Designated/Donations Fund (Non-Appropriated)

Progi	gram Expenditures FY 2		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-9-1	Agricultural Consultation and Training	365.6	362.6	-	362.6
	Agriculture Designated/Donations Fund (Non-Appropriated) Summary Total:	365.6	362.6	-	362.6
Non-	Appropriated Funding				
6000	Personal Services	197.4	185.6	-	185.6
6100	Employee Related Expenditures	85.0	81.1	<u> -</u>	81.1
	Subtotal Personal Services and ERE	282.4	266.7		266.7
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
	Expenditure Categories Total:	365.6	362.6	<u> </u>	362.6
	Fund AH3011 - N Total:	365.6	362.6	-	362.6
	Agricultural Consultation and Training Total:	13,227.9	6,293.4	-	6,293.4

Agency:		Arizona Department of Agriculture	
Program:		Commodity Development and Promotion	
Fund: AH2458		Commodity Promotion Fund (Non-Appropriated)	

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-10-	Commodity Development and Promotion	4.1	4.0	-	4.0
С	ommodity Promotion Fund (Non-Appropriated) Summary Total:	4.1	4.0		4.0
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	•
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
	Expenditure Categories Total:	4.1	4.0		4.0
	Fund AH2458 - N Total:	4.1	4.0	-	4.0

Agency:		Arizona Department of Agriculture
Program:		Commodity Development and Promotion
Fund:	CR2000	Federal Grants Fund (Non-Appropriated)

Progra	am Expenditures	FY 2023 Exp n Expenditures Actuals			FY 2025 Total Request
AHA-10-1	Commodity Development and Promotion	483.1	333.6	-	333.6
	Federal Grants Fund (Non-Appropriated) Summary Total:	483.1	333.6	•	333.6
Non-A	ppropriated Funding				
6000	Personal Services	346.6	197.5	-	197.5
6100	Employee Related Expenditures	136.3	131.3	-	131.3
	Subtotal Personal Services and ERE	482.9	328.8	-	328.8
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	-	-	-	-
	Expenditure Categories Total:	483.1	333.6		333.6
	Fund CR2000 - N Total:	483.1	333.6	-	333.6

Agency		Arizona Department of Agriculture	
Program:		Commodity Development and Promotion	
Fund: CR2013		Cotton Research and Protection Council Fund (Non-Appropriated)	

Program Expenditures		FY 2023 Exp expenditures Actuals		FY 2025 Funding Issue	FY 2025 Total Request
AHA-10-	Commodity Development and Promotion	3,579.8	7,929.7	-	7,929.7
	Cotton Research and Protection Council Fund (Non-Appropriated) Summary Total:	3,579.8	7,929.7	-	7,929.7
Non-Appropriated Funding					
6000	Personal Services	1,201.1	1,435.0	-	1,435.0
6100	Employee Related Expenditures	469.4	574.6	-	574.6
	Subtotal Personal Services and ERE	1,670.5	2,009.6	-	2,009.6
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	-	-	-	-
	Expenditure Categories Total:	3,579.8	7,929.7	•	7,929.7
	Fund CR2013 - N Total:	3,579.8	7,929.7	-	7,929.7
•	Commodity Development and Promotion Total:	4,066.9	8,267.3	-	8,267.3

Agency:		Arizona Department of Agriculture		
Program:		Weights and Measures		
Fund:	AA1000	General Fund (Appropriated)		

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-11-	1 Weights and Measures	1,065.8	1,475.9	-	1,475.9
	General Fund (Appropriated) Summary Total:	1,065.8	1,475.9		1,475.9
Appr	opriated Funding				
6000	Personal Services	620.4	662.5	-	662.5
6100	Employee Related Expenditures	288.7	316.6		316.6
	Subtotal Personal Services and ERE	909.1	979.1		979.1
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	-	- 127	-	-
8400	Capital Equipment	_	-	-	-
8500	Non-Capital Equipment	6.3	-	-	-
9100	Transfers-Out	-	•	-	-
	Expenditure Categories Total:	1,065.8	1,475.9		1,475.9
	Fund AA1000 - A Total:	1,065.8	1,475.9	-	1,475.9

Agency:		Arizona Department of Agriculture
		Weights and Measures
Fund:	AH2226	Air Quality Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-11-	1 Weights and Measures	1,586.3	1,583.3	-	1,583.3
Δ	ir Quality Fund (Appropriated) Summary Total:	1,586.3	1,583.3		1,583.3
Appr	opriated Funding				
6000	Personal Services	738.6	770.2	•	770.2
6100	Employee Related Expenditures	338.5	333.2		333.2
	Subtotal Personal Services and ERE	1,077.1	1,103.4	-	1,103.4
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	-	-	-	-
	Expenditure Categories Total:	1,586.3	1,583.3		1,583.3
	Fund AH2226 - A Total:	1,586.3	1,583.3	_	1,583.3

Agency:	Arizona Department of Agriculture	
Program:	Weights and Measures	
Fund: AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-11-	-1 Weights and Measures	-	257.8	-	257.8
	Agriculture Designated/Donations Fund (Non- Appropriated) Summary Total:		257.8	•	257.8
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	_	· -	-
	Subtotal Personal Services and ERE				•
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	٦.	-	-	-
	Expenditure Categories Total:	•	257.8		257.8
	Fund AH3011 - N Total:	-	257.8	_	257.8

Agency:	Arizona Department of Agriculture	
Program:	Weights and Measures	
Fund: AH9000	Indirect Cost Recovery Fund (Non-Appropriated)	

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-11-	1 Weights and Measures	-	156.1	-	156.1
In	direct Cost Recovery Fund (Non-Appropriated) Summary Total:	•	156.1	-	156.1
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	и
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	-	П.	-	-
	Expenditure Categories Total:		156.1		156.1
	Fund AH9000 - N Total:	-	156.1	-	156.1
	Weights and Measures Total:	2,652.1	3,473.1	_	3,473.1

Agency:		Arizona Department of Agriculture
Program	1:	Pest Management
Fund:	AH2000	Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-12-1	Pest Management	56.7	76.7	-	76.7
	Federal Grants Fund (Non-Appropriated) Summary Total:	56.7	76.7	•	76.7
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
	Expenditure Categories Total:	56.7	76.7		76.7
	Fund AH2000 - N Total:	56.7	76.7	-	76.7

Agency: Program:		Arizona Department of Agriculture
		Pest Management
Fund: AH2050		Pest Management Trust Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AHA-12-	1 Pest Management	1,615.2	1,500.0	-	1,500.0
Pe	st Management Trust Fund (Non-Appropriated) Summary Total:	1,615.2	1,500.0	•	1,500.0
Non-	Appropriated Funding				
6000	Personal Services	1,029.9	950.0	-	950.0
6100	Employee Related Expenditures	433.8	410.0	-	410.0
	Subtotal Personal Services and ERE	1,463.7	1,360.0		1,360.0
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	-	-	-	-
	Expenditure Categories Total:	1,615.2	1,500.0		1,500.0
	Fund AH2050 - N Total:	1,615.2	1,500.0	-	1,500.0
	Pest Management Total:	1,671.8	1,576.7	-	1,576.7

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-1-0 Food Safety and Quality As	surance			
FTE					
	FTE	128.5	128.5	2.0	130.5
	Expenditure Category Total:	•	-	_	
Fund	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	21.6	21.6	2.0	23.6
	Appropriated Funds Total:	21.6	21.6	2.0	23.6
Non-App	propriated Funds				
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
	Non-Appropriated Funds Total:	106.9	106.9	-	106.9
	Fund Source Total:	128.5	128.5	2.0	130.5
Perso	nal Services				
	Personal Services	7,154.4	7,403.5	128.9	7,532.4
	Expenditure Category Total:	7,154.4	7,403.5	128.9	7,532.4
Fund :	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	1,062.0	1,188.4	128.9	1,317.3
	Appropriated Funds Total:	1,062.0	1,188.4	128.9	1,317.3
Non-App	propriated Funds				
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
	Non-Appropriated Funds Total:	6,092.4	6,215.1		6,215.1
	Fund Source Total:	7,154.4	7,403.5	128.9	7,532.4

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: AHA-1-0 Food Safety and Quality As	surance			
Emplo	oyee 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	-		-
	Expenditure Category Total:	2,639.7	3,285.3	57.3	3,342.6
Fund	Source				
ppropr	riated Funds				
A1000	General Fund (Appropriated)	461.4	526.6	57.3	583.9
	Appropriated Funds Total:	461.4	526.6	57.3	583.9
lon-App	propriated Funds				
H2000	Federal Grants Fund (Non-Appropriated)	126.8	147.4	-	147.4
H2022	State Egg Inspection Fund (Non-Appropriated)	447.3	453.2	-	453.2
H2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	1,509.0	2,067.1	-	2,067.1
H2260	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	95.2	91.0	<u>-</u>	91.0
	Non-Appropriated Funds Total:	2,178.3	2,758.7	-	2,758.7
	Fund Source Total:	2,639.7	3,285.3	57.3	3,342.6
Profes	ssional & Outside Services				
	Professional and Outside Services	110	1,558.1	107.7	1,665.8
	Temporary Agency Services	35.0	_	_	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-1-0 Food Safety and Quality As	surance			
	Other Professional & Outside Services	1,693.2	_ ′	-	-
	Expenditure Category Total:	1,728.2	1,558.1	107.7	1,665.8
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	-	-	107.7	107.7
Non-App	Appropriated Funds Total:			107.7	107.7
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	-	-	-
\H2368	Leafy Green Marketing Committee Fund (Non-Appropriated)	302.1	413.6	-	413.6
	Non-Appropriated Funds Total:	1,728.2	1,558.1	-	1,558.1
	Fund Source Total:	1,728.2	1,558.1	107.7	1,665.8
Trave	l 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	-	-	-
	Expenditure Category Total:	580.0	786.2	74.4	860.6
	Source riated Funds				
Innrone	iatou i ullud				
Approp ri 4A1000	General Fund (Appropriated)	232.8	370.8	74.4	445.2

Agency: Arizona Department of Agriculture							
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Progran	n: AHA-1-0 Food Safety and Quality As	surance					
Non-App	propriated Funds						
AH2000	Federal Grants Fund (Non-Appropriated)	27.3	62.7	- 0	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		
	Non-Appropriated Funds Total:	347.2	415.4	-	415.4		
	Fund Source Total:	580.0	786.2	74.4	860.6		
Travel	Out-Of-State						
	Travel Out of State		65.7		65.7		
	Airfare and Other Common Carrier	-	65.7	-	00.7		
	Charges	15.2	-	-	ķ •		
	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	•	_	· · · · · · · · · · · · · · ·		
	Expenditure Category Total:	35.5	65.7	-	65.7		
Fund S	Source						
Appropri	ated Funds						
AA1000	General Fund (Appropriated)	5.7	11.6	-	11.6		
lon-App	Appropriated Funds Total:	5.7	11.6		11.6		
\H2000	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		
\H2260	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	2.9	5.0	-	5.0		
\H2368	Leafy Green Marketing Committee Fund (Non-Appropriated)	10.3	11.0	-	11.0		
	Non-Appropriated Funds Total:	29.8	54.1		54.1		
	Fund Source Total:	35.5	65.7	-	65.7		

Operating Schedules

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Agency	Arizona Department of Agri	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2028 Tota Reques
Program	m: AHA-1-0 Food Safety and Quality As	surance			
Aid To	Organizations & Individuals				
	Aid to Organizations and Individuals	_	37.2	· -	37.2
	Aid to Other Organizations	31.4	_	_	
	Expenditure Category Total:	31.4	37.2	-	37.2
Fund	Source				
	propriated Funds				
H2000	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
Other	On anothing France differen				
Other	Operating Expenditures				
	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	-	-	

		FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Tota
		Actuals	Plan 	Issue	Request
Progra	m: AHA-1-0 Food Safety and Quality As	surance			
	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			
	Expenditure Category Total:	1,601.5	1,136.5	20.4	1,156.9
Fund	Source				
ppropr	riated Funds				
A1000	General Fund (Appropriated)	141.4	157.0	20.4	177.4
	Appropriated Funds Total:	141.4	157.0	20.4	177.4
lon-App	propriated Funds				
H2000	Federal Grants Fund (Non-Appropriated)	64.1	64.3	-	64.3
H2022	State Egg Inspection Fund (Non- Appropriated)	83.9	73.8	-	73.8
H2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	951.9	697.7	-	697.7
H2260	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	35.8	38.6	-	38.6
H2368	Leafy Green Marketing Committee Fund (Non-Appropriated)	324.4	105.1	•	105.1
	Non-Appropriated Funds Total:	1,460.1	979.5		979.5
	Fund Source Total:	1,601.5	1,136.5	20.4	1,156.9

Capital Equipment

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-1-0 Food Safety and Quality As	surance			
	Capital Equipment	-	375.0	-	375.0
	Other Equipment - Capital Purchase	29.9	-	-	-
	Expenditure Category Total:	29.9	375.0		375.0
Fund	Source				
lon-App	propriated Funds				
AH2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	29.9	375.0	-	375.0
	Non-Appropriated Funds Total:	29.9	375.0		375.0
	Fund Source Total:	29.9	375.0	•	375.0
Non-C	Capital Equipment				
	Non-Capital Resources	-	157.5	1.5	159.0
	Furniture - Non-Capital Purchase	38.3	-	-	-
	Computer Equipment – Non- Capitalized Purchases	103.5	-	-	-
	Expenditure Category Total:	141.8	157.5	1.5	159.0
	Source				
Appropr AA1000	riated Funds	4.6		1.5	1 5
VA 1000	General Fund (Appropriated) Appropriated Funds Total:	1.6 1.6		1.5 1.5	1.5 1.5
lon-App	propriated Funds Total.	1.0		1.5	1.5
\H2022	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
	Non-Appropriated Funds Total:	140.2	157.5		157.5
	Fund Source Total:	141.8	157.5	1.5	159.0
Trans	fers-Out				
	Transfers	-	559.7	-	559.7
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	108.8	-	-	-
	Federal Transfers Out	451.3			
	Expenditure Category Total:	560.2	559.7		559.7

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Agency	y: Arizona Department of Agri	culture			
	×	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progra	m: AHA-1-0 Food Safety and Quality As	surance			
Fund	Source				
Non-Ap	propriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	560.2	559.7	-	559.
	Non-Appropriated Funds Total:	560.2	559.7		559.7
	Fund Source Total:	560.2	559.7		559.
Sub Pro	ogram: AHA-1-1 Animal Products Food Safe	ty and Quality	Inspection		
FTE			9		
	FTE	44.2	44.2	1.0	45.2
	Expenditure Category Total:			-	
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	21.6	21.6	1.0	22.6
√on-Anı	Appropriated Funds Total:	21.6	21.6	1.0	22.0
\H2022	State Egg Inspection Fund (Non- Appropriated)	22.6	22.6	-	22.6
	Non-Appropriated Funds Total:	22.6	22.6		22.6
	Fund Source Total:	44.2	44.2	1.0	45.2
Perso	nal Services				
	Personal Services	2,218.6	2,344.4	72.4	2,416.8
	Expenditure Category Total:	2,218.6	2,344.4	72.4	2,416.8
Fund	Source				
	riated Funds				
A1000	General Fund (Appropriated)	1,062.0	1,188.4	72.4	1,260.8
lon-App	Appropriated Funds Total:	1,062.0	1,188.4	72.4	1,260.8
\H2022	State Egg Inspection Fund (Non- Appropriated)	1,156.6	1,156.0	-	1,156.0
	Non-Appropriated Funds Total:	1,156.6	1,156.0	-	1,156.0
	Fund Source Total:	2,218.6	2,344.4	72.4	2,416.8

Agency	<u>':</u>	Arizona Department of Agri	culture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: AHA-1-0	Food Safety and Quality As	surance			
Sub Pro	ogram: AHA-1-1	Animal Products Food Safe	ty and Quality	Inspection		
Emplo	yee Related Exp	enditures				
C400	Employee Related	Expenses	-	979.8	30.5	1,010.3
	FICA Taxes		165.5	-	-	-
	Medical Insurance		419.6	-	-	-
	Basic Life		0.3	-	-	-
	Long-Term Disabil	ity (Non- ASRS)	0.0	-	-	-
	Long-Term Disabil	ity (ASRS)	2.9	-	-	-
	Unemployment Co State' Taxes	empensation & Other	0.5	-	-	-
	Dental Insurance		3.1	-	-	-
	Workers' Compens	sation	29.3	-	-	-
	Arizona State Reti	rement System	246.9	-	-	-
	Correction Officers	Defined Contribution	0.0	-	-	-
	Personnel Board F	ro-Rata Charges	19.1	-	-	-
	Information Techno	ology Pro Rata Charge	12.7	-	-	-
	Accumulated Sick	Leave Fund Charge	8.9	-		
	Ε	xpenditure Category Total:	908.7	979.8	30.5	1,010.3
Fund :	Source					
Appropr	iated Funds					
AA1000	General Fund (App	propriated)	461.4	526.6	30.5	557.1
		Appropriated Funds Total:	461.4	526.6	30.5	557.1
Non-App	propriated Funds					
AH2022	State Egg Inspecti Appropriated)	on Fund (Non-	447.3	453.2	-	453.2
	Non-	Appropriated Funds Total:	447.3	453.2	-	453.2
		Fund Source Total:	908.7	979.8	30.5	1,010.3
Profes	ssionaľ & Outside	Services				
	Professional and C	Outside Services	_	15.0	-	15.0
	Temporary Agency		35.0	y	<u>.</u>	-
		xpenditure Category Total:	35.0	15.0		15.0

Fund Source

Non-Appropriated Funds

Agency: Arizona Department of Agriculture							
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques		
Progran	m: AHA-1-0 Food Safety and Quality As	surance					
Sub Pro	ogram: AHA-1-1 Animal Products Food Safe	ty and Quality	Inspection				
AH2022	State Egg Inspection Fund (Non- Appropriated)	35.0	15.0	-	15.0		
	Non-Appropriated Funds Total:	35.0	15.0	•	15.0		
	Fund Source Total:	35.0	15.0	-	15.0		
Travel	I 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	-	-	,		
	Expenditure Category Total:	337.6	480.8	60.0	540.8		
Fund :	Source						
Appropr	riated Funds						
AA1000	General Fund (Appropriated)	232.8	370.8	60.0	430.8		
	Appropriated Funds Total:	232.8	370.8	60.0	430.8		
чоп-жрр чн2022	State Egg Inspection Fund (Non-Appropriated)	104.7	110.0	-	110.0		
	Non-Appropriated Funds Total:	104.7	110.0		110.0		
	Fund Source Total:	337.6	480.8	60.0	540.8		
Travel	I 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	-				
	Expenditure Category Total:	9.5	23.6		23.6		

Fund Source

Agency	Arizona Department of Agri	culture		J-1	
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-1-0 Food Safety and Quality As	surance			
Sub Pro	ogram: AHA-1-1 Animal Products Food Safe	ty and Quality	Inspection		
Appropi	iated Funds				
4A1000	General Fund (Appropriated)	5.7	11.6	-	11.6
	Appropriated Funds Total:	5.7	11.6	-	11.6
lon-App	propriated Funds				
AH2022	State Egg Inspection Fund (Non-Appropriated)	3.8	12.0	-	12.0
	Non-Appropriated Funds Total:	3.8	12.0	-	12.0
	Fund Source Total:	9.5	23.6	-	23.6
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	-	-	

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: AHA-1-0	Food Safety and Quality As	surance			
Sub Pro	ogram: AHA-1-1	Animal Products Food Safe	ty and Quality	Inspection		îs
	Postage & Delivery	,	2.1	-	-	-
	Entertainment & Pr	omotional Items	1.2	-	-	
	Dues		2.8	-	-	-
	Books, Subscriptio	ns & Publications	0.1	-	-	-
	Other Miscellaneou	us Operating	0.2	-	-	
	E	spenditure Category Total:	225.3	230.8	7.3	238.1
	Source					
Appropr	iated Funds					
4A1000	General Fund (App	ropriated)	141.4	157.0	7.3	164.3
Non-App	propriated Funds	Appropriated Funds Total:	141.4	157.0	7.3	164.3
AH2022	State Egg Inspection Appropriated)	on Fund (Non-	83.9	73.8	-	73.8
	Non-	Appropriated Funds Total:	83.9	73.8	-	73.8
		Fund Source Total:	225.3	230.8	7.3	238.1
Non-C	apital Equipment					
	Non-Capital Resou	rces	-	20.0	-	20.0
	Computer Equipme	ent – Non- Capitalized	17.7	-	-	-
	E	penditure Category Total:	17.7	20.0	•	20.0
	Source					
Appropr	iated Funds					
AA1000	General Fund (App	· · · · · ·	1.6			
Non-App	ropriated Funds	Appropriated Funds Total:	1.6	-		
AH2022	State Egg Inspection Appropriated)	on Fund (Non-	16.1	20.0	-	20.0
	Non-	Appropriated Funds Total:	16.1	20.0		20.0
		Fund Source Total:	17.7	20.0		20.0
Transi	fers-Out					

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograi	m: AHA-1-0	Food Safety and Quality As	surance			
Sub Pro	ogram: AHA-1-1	Animal Products Food Safe	ety and Quality	Inspection		
	Indirect Cost Trans to Cost Allocation	efers Out – Not Subject	105.8	-	-	-
	Federal Transfers	Out	451.3	-	-	
	E	xpenditure Category Total:	557.1	555.6		555.6
Fund	Source					
Non-Ap	propriated Funds					
AH2000	Federal Grants Fur	nd (Non-Appropriated)	557.1	555.6	-	555.6
	Non-	Appropriated Funds Total:	557.1	555.6	-	555.6
		Fund Source Total:	557.1	555.6	•	555.6
Sub Pro	ogram: AHA-1-2	Fresh Produce Standardiza	tion and Inspe	ction		
	ogram: AHA-1-2	Fresh Produce Standardiza	tion and Inspe	ction		
	FTE		tion and Insped	etion 84.3	1.0	85.3
	FTE	Fresh Produce Standardiza			1.0	85.3
FTE	FTE				1.0	85.3
FTE	FTE Ex				1.0	85.3
FTE	FTE Ex Source	xpenditure Category Total:			1.0	
FUND SAPPROPER	FTE Source iated Funds General Fund (App	xpenditure Category Total:			-	1.0
FUND SAPPROPER	FTE Source iated Funds General Fund (App	expenditure Category Total: propriated) Appropriated Funds Total:	84.3	84.3 - - -	1.0	1.0 1.0
Fund : Appropr AA1000 Non-App	FTE Source iated Funds General Fund (App propriated Funds Federal Grants Fur	expenditure Category Total: propriated) Appropriated Funds Total:	5.1	84.3 - - - - 5.1	1.0	1.0 1.0 5.1
FUND : Appropri AA1000 Non-App	FTE Source iated Funds General Fund (App propriated Funds Federal Grants Fur	expenditure Category Total: propriated) Appropriated Funds Total: and (Non-Appropriated) ate Inspection Fund	84.3	84.3 - - -	1.0	1.0 1.0 5.1
FUND APPROPERTY APPROP	FTE Source iated Funds General Fund (Apporopriated Funds Federal Grants Fur Arizona Federal-Sta	expenditure Category Total: eropriated) Appropriated Funds Total: and (Non-Appropriated) ate Inspection Fund egetable Revolving Fund	5.1	84.3 - - - - 5.1	1.0	1.0 1.0 5.1 76.9
FUND APPROPERTY APPROP	FTE Source iated Funds General Fund (App propriated Funds Federal Grants Fur Arizona Federal-Sta (Non-Appropriated) Citrus, Fruit and Ve (Non-Appropriated)	expenditure Category Total: eropriated) Appropriated Funds Total: and (Non-Appropriated) ate Inspection Fund egetable Revolving Fund	5.1 76.9	84.3 - - - 5.1 76.9	1.0	1.0 1.0 5.1 76.9 2.4
FUND APPROPERTY APPROP	FTE Source iated Funds General Fund (App propriated Funds Federal Grants Fur Arizona Federal-Sta (Non-Appropriated) Citrus, Fruit and Ve (Non-Appropriated)	expenditure Category Total: propriated) Appropriated Funds Total: and (Non-Appropriated) ate Inspection Fund egetable Revolving Fund	5.1 76.9 2.4	5.1 76.9 2.4	1.0	1.0 1.0 5.1 76.9 2.4 84.3
FTE Fund : Appropr AA1000 Non-App AH2000 AH2113 AH2260	FTE Source iated Funds General Fund (App propriated Funds Federal Grants Fur Arizona Federal-Sta (Non-Appropriated) Citrus, Fruit and Ve (Non-Appropriated)	expenditure Category Total: propriated) Appropriated Funds Total: and (Non-Appropriated) ate Inspection Fund egetable Revolving Fund Appropriated Funds Total:	5.1 76.9 2.4	5.1 76.9 2.4	1.0 1.0	1.0 1.0 5.1 76.9 2.4 84.3
FTE Fund : Appropr AA1000 Non-App AH2000 AH2113 AH2260	FTE Source iated Funds General Fund (App propriated Funds Federal Grants Fur Arizona Federal-Sta (Non-Appropriated) Citrus, Fruit and Ve (Non-Appropriated) Non-A	expenditure Category Total: propriated) Appropriated Funds Total: and (Non-Appropriated) ate Inspection Fund egetable Revolving Fund Appropriated Funds Total:	5.1 76.9 2.4	5.1 76.9 2.4	1.0 1.0	1.0 1.0 1.0 5.1 76.9 2.4 84.3 85.3

Agency	Arizona Department of Agri	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograi	m: AHA-1-0 Food Safety and Quality As	surance			
Sub Pro	ogram: AHA-1-2 Fresh Produce Standardiza	tion and Inspe	ction		
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	-	56.5	56.5
Non-App	Appropriated Funds Total:	-	-	56.5	56.5
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
	Non-Appropriated Funds Total:	4,935.9	5,059.1	•	5,059.1
	Fund Source Total:	4,935.9	5,059.1	56.5	5,115.6
Emplo	oyee 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	-		
	Expenditure Category Total:	1,731.0	2,305.5	26.8	2,332.3
	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)			26.8	26.8
	Appropriated Funds Total:			26.8	26.8

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: AHA-1-0 Food Safety and Quality As	surance			
Sub Pro	ogram: AHA-1-2 Fresh Produce Standardiza	tion and Inspe	ction		
Non-App	propriated Funds				
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
	Non-Appropriated Funds Total:	1,731.0	2,305.5	<u> </u>	2,305.5
	Fund Source Total:	1,731.0	2,305.5	26.8	2,332.3
Profes	ssional & Outside Services				
	Professional and Outside Services	_	1,543.1	107.7	1,650.8
	Other Professional & Outside Services	1,693.2	-	-	
	Expenditure Category Total:	1,693.2	1,543.1	107.7	1,650.8
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)		-	107.7	107.7
Non-App	Appropriated Funds Total:			107.7	107.7
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
	Non-Appropriated Funds Total:	1,693.2	1,543.1		1,543.1
	Fund Source Total:	1,693.2	1,543.1	107.7	1,650.8
Travel	In-State				
	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	-	-	

Operating Schedules

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: AHA-1-0 Food Safety and Quality A	ssurance			
Sub Pro	ogram: AHA-1-2 Fresh Produce Standardiz	ation and Inspe	ction		
	Other Miscellaneous In- State Travel	0.0	-	-	_
	Expenditure Category Total:	242.4	305.4	14.4	319.8
Fund S	Source				
	ated Funds				
AA1000	General Fund (Appropriated)	_	_	14.4	14,4
	Appropriated Funds Total:	-	-	14.4	14.4
Non-App	ropriated 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
	Non-Appropriated Funds Total:	242.4	305.4	-	305.4
	Fund Source Total:	242.4	305.4	14.4	319.8
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			
	Expenditure Category Total:	26.0	42.1	 	42.1
Fund S	Source				
Non-App	ropriated 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

Agency:	Arizona Department of Agri	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program:	AHA-1-0 Food Safety and Quality As	surance			
Sub Progran	m: AHA-1-2 Fresh Produce Standardiza	tion and Inspe	ction		
	Non-Appropriated Funds Total:	26.0	42.1	•	42.1
	Fund Source Total:	26.0	42.1		42.1
Aid To Org	anizations & Individuals				
	to Organizations and Individuals	_	37.2	_	37.2
	to Other Organizations	31,4	-	_	07.2
7 110	Expenditure Category Total:	31.4	37.2	-	37.2
Found Coope					
Fund Sour					
M2000 Fed	leral 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
Other Ope	rating Expenditures				
Oth	er Operating Expenses		905.7	13.1	918.8
	k Management Charges to State encies	23.8	-	-	
	rnal Service Computer Processing, sting, Maintenance and Support Costs	22.4	-	-	
	ernal Programming and System velopment Costs	40.6	-	-	
Cha	arges Imposed Related to AFIS.	3.7	-	-	,
Exte	ernal Telecommunications Charges	67.4	-	-	
Elec	ctricity	13.4	-	-	
San	itation Waste Disposal	5.0	-	-	•
Wat	ter	1.0	-	-	,
Gas	s & Fuel Oil for Buildings	0.3	-	-	•
	tificate of Participation (COP) Building nt Charges to State Agencies	45.2	-	-	
Mis	cellaneous Rent	11.0	-	-	•
Oth	er Internal Services	717.2	-	-	
Rep	pair & Maintenance - Buildings	7.4	-	-	
Rep	pair & Maintenance - Vehicles	0.2	-	-	
Ren	pair & Maintenance - Other Equipment	6.0	_	_	

Agency	/:	Arizona Department of Agri	culture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
Prograi	m: AHA-1-0	Food Safety and Quality As	surance			
Sub Pro	ogram: AHA-1-2	Fresh Produce Standardiza	tion and Inspe	ction		
	Repair & Maintena	nce - Other	32.7	-	-	
	Software Support, Licensing	Maintenance Short-term	114.9	-	-	
	Uniforms		24.7	-	-	
	Office Supplies		43.1	•	-	
	Computer Supplies		0.9	-	-	
	Housekeeping Sup	plies	4.2	-	-	
	Other Operating Su	upplies	34.7	-	-	
	Conference Regist	ration / Attendance Fees	38.0	-	-	
	Internal Printing		80.8	-	-	
	External Printing		1.1	-	-	
	Postage & Delivery		9.8	-	-	
	Entertainment & Pr	omotional Items	4.2	-	-	
	Dues		3.2	-	-	•
	Books, Subscription	ns & Publications	18.0	-	-	
	Other Miscellaneou	s Operating	1.3	-		
	E	penditure Category Total:	1,376.2	905.7	13.1	918.8
	Source					
Appropr	iated Funds					
AA1000	General Fund (App	ropriated)	-	_	13.1	13.1
Non-App	propriated Funds	Appropriated Funds Total:	-		13.1	13.1
AH2000	Federal Grants Fur	nd (Non-Appropriated)	64.1	64.3	-	64.3
AH2113		ate Inspection Fund	951.9	697.7	-	697.7
AH2260	Citrus, Fruit and Ve (Non-Appropriated)	getable Revolving Fund	35.8	38.6	-	38.6
AH2368	Leafy Green Marke (Non-Appropriated)	ting Committee Fund	324.4	105.1	-	105.1
	Non-	Appropriated Funds Total:	1,376.2	905.7	•	905.7
		Fund Source Total:	1,376.2	905.7	13.1	918.8
Capita	al Equipment					
	Capital Equipment			375.0		375.0

Operating Schedules

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
Prograi	m: AHA-1-0 Food Safety and Quality As	surance			
Sub Pro	ogram: AHA-1-2 Fresh Produce Standardiza	tion and Inspe	ction		
	Other Equipment - Capital Purchase	29.9		-	
	Expenditure Category Total:	29.9	375.0		375.0
Fund	Source				
Non-App	propriated Funds				
AH2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	29.9	375.0	-	375.0
	Non-Appropriated Funds Total:	29.9	375.0	-	375.0
	Fund Source Total:	29.9	375.0	-	375.0
Non-C	Capital Equipment				
	Non-Capital Resources	-	137.5	1.5	139.0
	Furniture - Non-Capital Purchase	38.3	-	= =	
	Computer Equipment – Non- Capitalized Purchases	85.7	-	-	
	Expenditure Category Total:	124.1	137.5	1.5	139.0
Fund	Source				
Appropr	iated Funds				
A1000	General Fund (Appropriated)	-		1.5	1.5
lon-App	Appropriated Funds Total:			1.5	1.5
H2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	115.3	127.0	-	127.0
H2260	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	8.7	10.5	-	10.5
	Non-Appropriated Funds Total:	124.1	137.5		137.5
	Fund Source Total:	124.1	137.5	1.5	139.0
Trans	fers-Out				
	Transfers	-	4.1	-	4.1
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	3.0	-	-	-
	Expenditure Category Total:	3.0	4.1	-	4.1

Agency:		Arizona Department of Agri	culture	.,		
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-1-0	Food Safety and Quality As	surance			
Sub Program:	AHA-1-2	Fresh Produce Standardiza	tion and Inspec	ction		
Non-Appropriat	ed Funds					
AH2000 Feder	al Grants Fu	nd (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

Agency	Arizona Department of Agri	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program	m: AHA-2-0 Non-Food Product Quality	Assurance			
FTE					
	FTE	9.9	9.9	-	9.9
	Expenditure Category Total:		-	-	
Fund	Source			* =	
	propriated 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
	Non-Appropriated Funds Total:	9.9	9.9		9.9
	Fund Source Total:	9.9	9.9	-	9.9
Perso	nal Services				
	Personal Services	377.8	429.2	-	429.2
	Expenditure Category Total:	377.8	429.2		429.2
Fund	Source				
lon-App	propriated Funds				
AH2012	Commercial Feed Fund (Non- Appropriated)	90.1	132.5	-	132.5
AH2051	Pesticide Fund (Non-Appropriated)	95.8	137.0	-	137.0
\H2064	Seed Law Fund (Non-Appropriated)	38.1	36.8	-	36.8
\H2081	Fertilizer Materials Fund (Non- Appropriated)	139.2	104.1		104.1
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	14.7	18.8	II	18.8
	Non-Appropriated Funds Total:	377.8	429.2	<u> </u>	429.2
	Fund Source Total:	377.8	429.2	<u> </u>	429.2
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	194.9	-	194.9
	FICA Taxes	28.0	-	-	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-2-0 Non-Food Product Quality A	Ssurance			
	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	<u>-</u>		
	Expenditure Category Total:	161.8	194.9		194.9
	Source propriated Funds				
AH2012	Commercial Feed Fund (Non-	39.9	60.0	_	60.0
1112012	Appropriated)	55.5	00.0		00.0
AH2051	Pesticide Fund (Non-Appropriated)	37.9	58.9	-	58.9
\H2064	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
	Non-Appropriated Funds Total:	161.8	194.9	-	194.9
	Fund Source Total:	161.8	194.9	· •	194.9
Profes	ssional & Outside Services				
	Professional and Outside Services	-	20.0	-	20.0
	Other Professional & Outside Services	18.0	-	-	
	Expenditure Category Total:	18.0	20.0	•	20.0
Fund	Source				
Non-App	propriated Funds	4			
AH2051	Pesticide Fund (Non-Appropriated)	18.0	20.0		20.0
	Non-Appropriated Funds Total:	18.0	20.0		20.0
	Fund Source Total:	18.0	20.0	-	20.0

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: AHA-2-0 Non-Food Product Quality	Assurance			
	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	-	-	-
	Expenditure Category Total:	9.3	24.6		24.6
Fund	Source				
Non-App	propriated 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
	Non-Appropriated Funds Total:	9.3	24.6		24.6
	Fund Source Total:	9.3	24.6	•	24.6
Trave	l 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			_
	Expenditure Category Total:	5.0	3.8		3.8
Fund	Source				
Non-App	propriated 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
	Non-Appropriated Funds Total:	5.0	3.8	_	3.8
	Fund Source Total:	5.0	3.8	•	3.8

Agency	: Arizona Department of A	Agriculture	FY 2024	FY 2025	FY 2025
		FY 2023 Actuals	Expenditure Plan	Funding Issue	Total Request
rogran	n: AHA-2-0 Non-Food Product Quali	ty Assurance			
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	-	-	-
	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	-7	-	-
	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		-	-
	Expenditure Category Total:	138.8	141.6		141.6
Fund 9	Source				
	ropriated Funds				
H2012	Commercial Feed Fund (Non- Appropriated)	38.8	42.6		42.6
H2051	Pesticide Fund (Non-Appropriated)	41.5	34.3	-	34.3
H2064	Seed Law Fund (Non-Appropriated)	24.2	27.4	-	27.4
H2081	Fertilizer Materials Fund (Non- Appropriated)	34.3	36.8	-	36.8
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: AHA-2-0 Non-Food Product Quality A	Assurance			
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	0.0	0.5	-	0.5
	Non-Appropriated Funds Total:	138.8	141.6		141.6
	Fund Source Total:	138.8	141.6		141.6
Non-C	apital Equipment				
	Non-Capital Resources	-	0.4	-	0.4
	Furniture - Non-Capital Purchase	3.9	-	-	-
	Other Equipment - Non- Capital Purchase	1.0			
	Expenditure Category Total:	5.0	0.4	•	0.4
	Source Propriated Funds				
\H2012	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
	Non-Appropriated Funds Total:	5.0	0.4		0.4
	Fund Source Total:	5.0	0.4	-	0.4
Sub Pro	ogram: AHA-2-1 Non-Food Product Quality	Assurance			
FTE	FTE	9.9	9.9	_	9.9
	Expenditure Category Total:		•		-
Fund 9	Source				
	propriated 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
	Appropriated)				

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograi	m: AHA-2-0 Non-Food Product Quality	Assurance			
Sub Pro	ogram: AHA-2-1 Non-Food Product Quality	Assurance			
	Non-Appropriated Funds Total:	9.9	9.9	-	9.9
	Fund Source Total:	9.9	9.9		9.9
Perso	nal Services				
	Personal Services	377.8	429.2	~	429.2
	Expenditure Category Total:	377.8	429.2		429.2
Fund	Source				
	propriated Funds				
\H2012	Commercial Feed Fund (Non- Appropriated)	90.1	132.5	-	132.
H2051	Pesticide Fund (Non-Appropriated)	95.8	137.0	-	137.
H2064	Seed Law Fund (Non-Appropriated)	38.1	36.8	-	36.
H2081	Fertilizer Materials Fund (Non- Appropriated)	139.2	104.1	-	104.
H3011	Agriculture Designated/Donations Fund (Non-Appropriated)	14.7	18.8	-	18.8
	Non-Appropriated Funds Total:	377.8	429.2	-	429.
	Fund Source Total:	377.8	429.2		429.2
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	194.9	-	194.9
	FICA Taxes	28.0	n -	-	,
	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	~	•	
	Expenditure Category Total:	161.8	194.9		194.9

Agency	Arizona Department of Agri	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
Prograr	m: AHA-2-0 Non-Food Product Quality	Assurance			
Sub Pro	ogram: AHA-2-1 Non-Food Product Quality A	Assurance			
Fund	Source				
Non-App	propriated 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
	Non-Appropriated Funds Total:	161.8	194.9		194.9
	Fund Source Total:	161.8	194.9	-	194.9
Profes	ssional & Outside Services				
	Professional and Outside Services	_	20.0	-	20.0
	Other Professional & Outside Services	18.0	-	-	-
	Expenditure Category Total:	18.0	20.0	•	20.0
Fund 9	Source				
Non-App	propriated Funds				
AH2051	Pesticide Fund (Non-Appropriated)	18.0	20.0	-	20.0
	Non-Appropriated Funds Total:	18.0	20.0		20.0
	Fund Source Total:	18.0	20.0		20.0
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	_		-
	Expenditure Category Total:	9.3	24.6		24.6

Fund Source

Non-Appropriated Funds

Agency	Arizona Department of Agri	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: AHA-2-0 Non-Food Product Quality	Assurance			
Sub Pro	ogram: AHA-2-1 Non-Food Product Quality	Assurance			
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
	Non-Appropriated Funds Total:	9.3	24.6	-	24.6
	Fund Source Total:	9.3	24.6	-	24.6
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	-	-	-
	Expenditure Category Total:	5.0	3.8		3.8
Fund 9	Source				
Non-App	propriated Funds				
AH2012	Commercial Feed Fund (Non-Appropriated)	2.6	1.0	-	1.0
AH2051	Pesticide Fund (Non-Appropriated)	1.4	1.0	-	1.0
\H2064	Seed Law Fund (Non-Appropriated)	-	0.7	-	0.7
AH2081	Fertilizer Materials Fund (Non- Appropriated)	1.1	1,1	-	1.1
	Non-Appropriated Funds Total:	5.0	3.8	-	3.8
	Fund Source Total:	5.0	3.8		3.8
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	-	-	-

Operating Schedules

All dollars are presented in thousandsomot FTE)

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Agency	/: Arizona Department of Agri	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograi	m: AHA-2-0 Non-Food Product Quality	Assurance			
Sub Pro	ogram: AHA-2-1 Non-Food Product Quality	Assurance			
	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			
	Expenditure Category Total:	138.8	141.6		141.6
Fund	Source				
lon-App	propriated Funds				
H2012	Commercial Feed Fund (Non- Appropriated)	38.8	42.6	-	42.6
H2051	Pesticide Fund (Non-Appropriated)	41.5	34.3	-	34.3
H2064	Seed Law Fund (Non-Appropriated)	24.2	27.4	-	27.4
H2081	Fertilizer Materials Fund (Non-Appropriated)	34.3	36.8	-	36.8
H3011	Agriculture Designated/Donations Fund (Non-Appropriated)	0.0	0.5	-	0.5
	Non-Appropriated Funds Total:	138.8	141.6	•	141.6
	Fund Source Total:	138.8	141.6	-	141.6

Non-Capital Equipment

Agency	r:	Arizona Department of Agri	culture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: AHA-2-0	Non-Food Product Quality	Assurance			
Sub Pro	ogram: AHA-2-1	Non-Food Product Quality	Assurance	- W- W-		
	Non-Capital Resou	urces	-	0.4	-	0.4
	Furniture - Non-Ca	pital Purchase	3.9	-	-	-
	Other Equipment -	Non- Capital Purchase	1.0		_	_
	E	xpenditure Category Total:	5.0	0.4		0.4
Fund	Source					
Non-App	propriated Funds					
AH2012	Commercial Feed Appropriated)	Fund (Non-	-	0.1	-	0.1
AH2051	Pesticide Fund (No	on-Appropriated)	2.4	0.1	-	0.1
AH2064	Seed Law Fund (N	Ion-Appropriated)	1.3	0.1	-	0.1
AH2081	Fertilizer Materials Appropriated)	Fund (Non-	1.3	0.1		0.1
	Non-	-Appropriated Funds Total:	5.0.	0.4	-	0.4
		Fund Source Total:	5.0	0.4		0.4

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: AHA-3-0 Animal Disease, Ownership	and Welfare P	rotection		
FTE					
	FTE	33.9	33.9	4.0	37.9
	Expenditure Category Total:	-	-		
				-	
	Source				
Appropr	riated Funds				
A A1000	General Fund (Appropriated)	29.0	29.0	4.0	33.0
AH2138	Nuclear Emergency Management Fund (Appropriated)	2.9	2.9	-	2.9
	Appropriated Funds Total:	31.9	31.9	4.0	35.9
Non-App	propriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	2.0	2.0	<u> </u>	2.0
	Non-Appropriated Funds Total:	2.0	2.0	-	2.0
	Fund Source Total:	33.9	33.9	4.0	37.9
Perso	nal Services				
1 0100		1 056 7	4 742 0	182.8	4 004 0
	Personal Services Expenditure Category Total:	1,856.7 1,856.7	1,742.0 1,742.0	182.8	1,924.8 1,924.8
	Experientale Category Total.	1,000.7	1,742.0	102,0	1,324.0
Fund	Source				
Appropr	riated Funds				
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
	Appropriated Funds Total:	1,577.8	1,634.4	182.8	1,817.2
Non-App	propriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	278.9	107.6	<u> </u>	107.6
	Non-Appropriated Funds Total:	278.9	107.6	•	107.6
	Fund Source Total:	1,856.7	1,742.0	182.8	1,924.8
Emplo	byee Related Expenditures				
	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	-		-

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: AHA-3-0 Animal Disease, Ownership	and Welfare P	rotection	A. I DATE	
	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		_	_
	Expenditure Category Total:	745.5	678.1	97.3	775.4
AH2138	Nuclear Emergency Management Fund (Appropriated) Appropriated Funds Total:	62.2 642.9	73.3 647.3	97.3	73.3 744.6
Non-App	propriated Funds	042.0			
AH2000	Federal Grants Fund (Non-Appropriated)	102.5	30.8	-	30.8
	Non-Appropriated Funds Total:	102.5	30.8	-	30.8
	Fund Source Total:	745.5	678.1	97.3	775.4
Profes	ssional & Outside Services				
	Professional and Outside Services	-	337.1	-	337.1
	Temporary Agency Services	13.8	-	-	-
	Other Professional & Outside Services	142.1			
	Expenditure Category Total:	156.0	337.1	-	337.1
	Source				
	riated Funds	07.0	70.0		70.0
AA1000	General Fund (Appropriated)	67.6	70.0		70.0
	Appropriated Funds Total:	67.6	70.0	-	70.0

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-3-0 Animal Disease, Ownership	and Welfare P	rotection		
Non-Ap	propriated 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
	Non-Appropriated Funds Total:	88.4	267.1	M	267.1
	Fund Source Total:	156.0	337.1	<u> </u>	337.1
Trave	l 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	óu .	-	-
	Meals with Overnight Stay	0.8	-	-	-
	Expenditure Category Total:	512.1	618.4	260.0	878.4
Fund	Source				
Appropr	iated 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
Non-App	Appropriated Funds Total:	495.1	610.5	260.0	870.5
H2000	Federal Grants Fund (Non-Appropriated)	17.0	4.5	· <u>-</u>	4.5
H2297	Aquaculture Fund (Non-Appropriated)	-	3.4	-	3.4
	Non-Appropriated Funds Total:	17.0	7.9		7.9
	Fund Source Total:	512.1	618.4	260.0	878.4
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	-	-	_

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-3-0 Animal Disease, Ownership	and Welfare P	rotection		
	Other Miscellaneous Out-of- State Travel	0.4	· ·	-	-
	Expenditure Category Total:	15.9	46.7	_	46.7
Fund	Source				
Appropr	riated Funds				
A1000	General Fund (Appropriated)	7.5	28.1	~	28.1
AH2138	Nuclear Emergency Management Fund (Appropriated)	1.0	2.3	-	2.3
lon-App	Appropriated Funds Total:	8.5	30.4	-	30.4
H2000	Federal Grants Fund (Non-Appropriated)	7.4	14.3	-	14.3
H2012	Commercial Feed Fund (Non- Appropriated)	-	2.0	~	2.0
	Non-Appropriated Funds Total:	7.4	16.3		16.3
	Fund Source Total:	15.9	46.7		46.7
Aid To	Organizations & Individuals				
	Aid to Organizations and Individuals	-	25.0	-	25.0
	Aid to Other Governments	30.5	-	-	-
	Expenditure Category Total:	30.5	25.0		25.0
	Source propriated Funds				
H2012	Commercial Feed Fund (Non- Appropriated)	30.5	25.0	-	25.0
	Non-Appropriated Funds Total:	30.5	25.0	_	25.0
	Fund Source Total:	30.5	25.0		25.0
Other	Operating Expenditures				
	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	-	-	-

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: AHA-3-0 Animal Disease, Ownership	and Welfare P	rotection		
	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	-	900	-
	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		-	
	Expenditure Category Total:	625.1	953.1	77.2	1,030.3
Fund S	Source ated 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
	Appropriated Funds Total:	249.1	520.0	77.2	597.2

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-3-0 Animal Disease, Ownership	and Welfare P	rotection		
Non-App	propriated 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
\H2083	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
	Non-Appropriated Funds Total:	376.1	433.1		433.1
	Fund Source Total:	625.1	953.1	77.2	1,030.3
Capita	al Equipment				
	Capital Equipment	-	107.6	47.3	154.9
	Other Equipment - Capital Purchase	49.6	-	-	
	Expenditure Category Total:	49.6	107.6	47.3	154.9
Fund	Source				
	riated Funds				
A1000	General Fund (Appropriated)	-	-	60.0	60.0
AH2138	Nuclear Emergency Management Fund (Appropriated)	-	45.0	(12.7)	32.3
Non-App	Appropriated Funds Total: oropriated Funds	_	45.0	47.3	92.3
H2000	Federal Grants Fund (Non-Appropriated)	49.6	33.6	-	33.6
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	-	29.0	-	29.0
	Non-Appropriated Funds Total:	49.6	62.6	-	62.6
	Fund Source Total:	49.6	107.6	47.3	154.9
	Capital Equipment				
Non-C					
Non-C	Non-Capital Resources	_	24.1	25.6	49.7
Non-C	Non-Capital Resources Furniture - Non-Capital Purchase	- 1.0	24.1 -	25.6 -	49.7 -

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progra	m: AHA-3-0 Animal Disease, Ownership	and Welfare P	rotection		
	Other Equipment - Non- Capital Purchase	4.4	-	-	
	Expenditure Category Total:	33.9	24.1	25.6	49.7
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	29.7	_	25.6	25.6
	Appropriated Funds Total:	29.7	-	25.6	25.6
Non-Ap	propriated 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
	Non-Appropriated Funds Total:	4.2	24.1		24.1
	Fund Source Total:	33.9	24.1	25.6	49.7
	FXpenditure Category Total:	31.0	31.0	4.0	35.0
	Expenditure Category Total:			4.0	35.0
	Expenditure Category Total:				35.0
Appropi	Expenditure Category Total: Source riated Funds				
Appropi	Source riated Funds General Fund (Appropriated)	29.0	29.0	4.0	33.0
Appropi AA1000	Expenditure Category Total: Source riated Funds				35.0 33.0 33.0
Approp i 4A1000 Non-Ap	Source riated Funds General Fund (Appropriated) Appropriated Funds Total: propriated Funds	29.0	29.0	4.0	33.0
Appropi AA1000 Non-Ap	Source riated Funds General Fund (Appropriated) Appropriated Funds Total:	29.0	29.0	4.0	33.0 33. 0
Approp i 4A1000 Non-Ap	Source riated Funds General Fund (Appropriated) Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated)	29.0 29.0 2.0	29.0 29.0	4.0	33.0 33.0 2.0 2.0
Approp i AA1000 Non-Ap AH2000	Source riated Funds General Fund (Appropriated) Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	29.0 29.0 2.0 2.0	29.0 29.0 2.0 2.0	4.0	33.0 33.0 2.0 2.0
Approp i AA1000 Non-Ap AH2000	Source riated Funds General Fund (Appropriated) Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	29.0 29.0 2.0 2.0 31.0	29.0 29.0 2.0 2.0 31.0	4.0 4.0	33.0 33.0 2.0 2.0 35.0
Approp i AA1000 Non-Ap AH2000	Source riated Funds General Fund (Appropriated) Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: propriated Funds Total: Fund Source Total:	29.0 29.0 2.0 2.0 31.0	29.0 29.0 2.0 2.0 31.0	4.0 4.0 - - 4.0	33.0 33.0 2.0 2.0 35.0
Appropriate AA1000 Non-App	Source riated Funds General Fund (Appropriated) Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: propriated Funds Total: Expenditure Category Total:	29.0 29.0 2.0 2.0 31.0	29.0 29.0 2.0 2.0 31.0	4.0 4.0	33.0 33.0 2.0 2.0 35.0
Approprion AA1000 Non-Appath AH2000 Perso	Source riated Funds General Fund (Appropriated) Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: onal Services Expenditure Category Total: Source	29.0 29.0 2.0 2.0 31.0	29.0 29.0 2.0 2.0 31.0	4.0 4.0 - - 4.0	33.0 33.0 2.0 2.0 35.0
Approprion AA1000 Non-Appath AH2000 Perso	Source riated Funds General Fund (Appropriated) Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: propriated Funds Total: Expenditure Category Total:	29.0 29.0 2.0 2.0 31.0	29.0 29.0 2.0 2.0 31.0	4.0 4.0 - - 4.0	33.0 2.0 2.0 35.0

Agency: Arizona Department of Agri	culture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
Program: AHA-3-0 Animal Disease, Ownership	and Welfare P	rotection		
Sub Program: AHA-3-1 Animal Disease, Ownership	and Welfare P	rotection		
Appropriated Funds Total: Non-Appropriated Funds	1,368.5	1,439.3	182.8	1,622.
AH2000 Federal Grants Fund (Non-Appropriated)	278.9	107.6	_	107.
Non-Appropriated Funds Total:	278.9	107.6		107.
Fund Source Total:	1,647.4	1,546.9	182.8	1,729.
Employee Related Expenditures				
Employee Related Expenses	-	604.8	97.3	702.
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	-	v	
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	-		
Expenditure Category Total:	683.3	604.8	97.3	702.
Fund Source				
Appropriated Funds	500.0	574.0	07.0	674
AA1000 General Fund (Appropriated)	580.8	574.0	97.3	671.3
Appropriated Funds Total: Non-Appropriated Funds	580.8	574.0	97.3	671.
AH2000 Federal Grants Fund (Non-Appropriated)	102.5	30.8	-	30.
Non-Appropriated Funds Total:	102.5	30.8		30.
Fund Source Total:	683.3	604.8	97.3	702.
Professional & Outside Services				
Professional and Outside Services	_	272.1	-	272.

Agency	Arizona Department of Agr	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	m: AHA-3-0 Animal Disease, Ownership	and Welfare P	rotection		
Sub Pro	ogram: AHA-3-1 Animal Disease, Ownership	and Welfare P	rotection		
	Temporary Agency Services	13.8	-	-	
	Other Professional & Outside Services	78.4	-		
	Expenditure Category Total:	92.3	272.1		272.1
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	3.9	5.0	_	5.0
Non-Apr	Appropriated Funds Total: propriated Funds	3.9	5.0	-	5.0
AH2000	Federal Grants Fund (Non-Appropriated)	52.0	229.1	_	229.
AH2012	Commercial Feed Fund (Non- Appropriated)	15.6	8.0	-	8.0
AH2065	Livestock Custody Fund (Non- Appropriated)	20.7	30.0	-	30.0
	Non-Appropriated Funds Total:	88.4	267.1	•	267.
	Fund Source Total:	92.3	272.1		272.
Trave	I 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			
	Expenditure Category Total:	507.5	615.7	260.0	875.7
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	490.5	607.8	260.0	867.8
Nam Arr	Appropriated Funds Total:	490.5	607.8	260.0	867.8
	propriated Funds	47.0	<i>4.</i> E		4.5
AH2000	Federal Grants Fund (Non-Appropriated)	17.0	4.5	-	4.: 3.4
AH2297	Aquaculture Fund (Non-Appropriated)	17.0	7.9		7.9
	Non-Appropriated Funds Total:	17.0	7.3		1.0

Agency	Arizona Department of Agri	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	n: AHA-3-0 Animal Disease, Ownership	and Welfare P	rotection	and the second	
Sub Pro	ogram: AHA-3-1 Animal Disease, Ownership	and Welfare P	Protection		
	Fund Source Total:	507.5	615.7	260.0	875.7
Trave	l 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	-		
	Expenditure Category Total:	14.9	44.4		44.4
Fund	Source				
Appropr	iated Funds				
4A1000	General Fund (Appropriated)	7.5	28.1		28.1
Non-App	Appropriated Funds Total:	7.5	28.1	-	28.1
AH2000	Federal Grants Fund (Non-Appropriated)	7.4	14.3	-	14.3
AH2012	Commercial Feed Fund (Non- Appropriated)	-	2.0	-	2.0
	Non-Appropriated Funds Total:	7.4	16.3		16.3
	Fund Source Total:	14.9	44.4		44.4
Aid To	Organizations & Individuals				
	Aid to Organizations and Individuals		25.0	-	25.0
	Aid to Other Governments	30.5			
	Expenditure Category Total:	30.5	25.0	<u> </u>	25.0
Fund	Source				
Non-App	propriated Funds				
AH2012	Commercial Feed Fund (Non- Appropriated)	30.5	25.0	-	25.0
	Non-Appropriated Funds Total:	30.5	25.0		25.0
	Fund Source Total:	30.5	25.0		25.0

Agency: Arizona Department of Agr	iculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
Program: AHA-3-0 Animal Disease, Ownership	and Welfare P	rotection		
Sub Program: AHA-3-1 Animal Disease, Ownership	and Welfare P	rotection		
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	-	-	
Expenditure Category Total:	621.7	950.2	77.2	1,027.4

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
Progran	n: AHA-3-0 Animal Disease, Ownership	and Welfare P	rotection		
Sub Pro	ogram: AHA-3-1 Animal Disease, Ownership	and Welfare P	rotection		
Fund	Source				
Appropri	iated Funds				
AA1000	General Fund (Appropriated)	245.6	517.1	77.2	594.3
	Appropriated Funds Total:	245.6	517.1	77.2	594.3
Non-App	propriated 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
	Non-Appropriated Funds Total:	376.1	433.1	-	433.
	Fund Source Total:	621.7	950.2	77.2	1,027.4
Capita	l Equipment				
	Capital Equipment	_	62.6	60.0	122.6
	Other Equipment - Capital Purchase	49.6	-	-	
	Expenditure Category Total:	49.6	62.6	60.0	122.6
Fund \$	Source				
Appropri	iated Funds				
AA1000	General Fund (Appropriated)	-	-	60.0	60.0
	Appropriated Funds Total:			60.0	60.0
Non-App	propriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	49.6	33.6	-	33.6
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	-	29.0		29.0
	Non-Appropriated Funds Total:	49.6	62.6		62.6
	Fund Source Total:	49.6	62.6	60.0	122.6

Agency	Arizona Department of Agri	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-3-0 Animal Disease, Ownership	and Welfare P	rotection		
Sub Pro	ogram: AHA-3-1 Animal Disease, Ownership	and Welfare P	rotection		
	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	<u>-</u>	_	-
	Expenditure Category Total:	33.9	24.1	25.6	49.7
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	29.7	-	25.6	25.6
Non-Ap _l	Appropriated Funds Total:	29.7		25.6	25.6
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
	Non-Appropriated Funds Total:	4.2	24.1		24.1
	Fund Source Total:	33.9	24.1	25.6	49.7
Sub Pro	ogram: AHA-3-2 SLI Animal Damage Control	Mayor participation of the second			
Profes	ssional & Outside Services				
	Professional and Outside Services	-	65.0	-	65.0
	Other Professional & Outside Services	63.7		-	-
	Expenditure Category Total:	63.7	65.0	•	65.0
	Source		•		
Арргорі АА1000	General Fund (Appropriated)	63.7	65.0	_	65.0
~~1000	Appropriated Funds Total:	63.7	65.0	-	65.0
	Appropriated Filings 10121.	na./	ນລ.ບ	•	00.U

Operating Schedules

Date Printed:

			FY 2024	FY 2025	FY 2025
		FY 2023 Actuals	Expenditure Plan	Funding Issue	Tota Reques
rograr	m: AHA-3-0 Animal Disease, Ownership	and Welfare P	rotection		
Sub Pro	ogram: AHA-3-3 SLI Nuclear Emergency Ma	nagement			
FTE					
	FTE	2.9	2.9	-	2.9
	Expenditure Category Total:	•			
Fund :	Source				
	iated Funds				
H2138	Nuclear Emergency Management Fund (Appropriated)	2.9	2.9	-	2.9
	Appropriated Funds Total:	2.9	2.9		2.9
	Fund Source Total:	2.9	2.9	-	2.9
Perso	nal Services				
	Personal Services	209.3	195.1	_	195.1
	Expenditure Category Total:	209.3	195.1		195.1
Fund :	Source				
ppropr	iated Funds				
H2138	Nuclear Emergency Management Fund (Appropriated)	209.3	195.1	-	195.1
	Appropriated Funds Total:	209.3	195.1		195.1
	Fund Source Total:	209.3	195.1		195.1
Emplo	byee Related Expenditures				
	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			

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progra	m: AHA-3-0 Animal Disease, Ownership	and Welfare P	rotection		
	Accumulated Sick Leave Fund Charge	0.8	-	-	
	Expenditure Category Total:	62.2	73.3	-	73.3
Fund	Source				
	riated Funds				
AH2138	Nuclear Emergency Management Fund (Appropriated)	62.2	73.3	-	73.3
	Appropriated Funds Total:	62.2	73.3	-	73.3
	Fund Source Total:	62.2	73.3		73.3
Trave	I In-State				
Have	Travel In-State	_	2.7	_	2.7
	Motor Pool Charges	4.6		-	
	Expenditure Category Total:	4.6	2.7	-	2.7
Fund	Source				
	riated Funds				
AH2138	Nuclear Emergency Management Fund	4.6	2.7	-	2.7
	(Appropriated) Appropriated Funds Total:	4,6	2.7		2.7
	Fund Source Total:	4.6	2.7		2.7
Trave	I Out-Of-State				
	Travel Out of State	-	2.3	~	2.3
	Lodging Out-of-State	0.7	-	-	-
	Meals with Overnight Stay	0.3			
	Expenditure Category Total:	1.0	2.3		2.3
Fund	Source				
Appropr	riated Funds				
AḤ2138	Nuclear Emergency Management Fund (Appropriated)	1.0	2.3	-	2.3
	Appropriated Funds Total:	1.0	2.3		2.3
	Fund Source Total:	1.0	2.3		2.3
Other	Operating Expenditures				
	Other Operating Expenses	_	2.9	_	2.9

Agency	Arizona Department of Ag	riculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: AHA-3-0 Animal Disease, Ownershi	p and Welfare P	rotection		
	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	-		
	Expenditure Category Total:	3.5	2.9		2.9
	Source				
\ppropr	riated Funds				
\H2138	Nuclear Emergency Management Fund (Appropriated)	3.5	2.9		2.9
	Appropriated Funds Total:	3.5	2.9		2.9
	Fund Source Total:	3.5	2.9		2.9
					1
Capita	al Equipment				i
Capita		-	45.0	(12.7)	32.3
Capita	Capital Equipment Expenditure Category Total:		45.0 45.0	(12.7)	32.3 32.3
	Capital Equipment				
Fund	Capital Equipment Expenditure Category Total:	<u>.</u>			
Fund	Capital Equipment Expenditure Category Total: Source	· ·			
Fund Appropr	Capital Equipment Expenditure Category Total: Source riated Funds Nuclear Emergency Management Fund		45.0	(12.7)	32.3

	6	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-4-0 Pest Exclusion and Export	Services			
FTE					
	FTE	56.0	55.0	-	55.0
	Expenditure Category Total:	•	•		-
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	45.0	45.0	_	45.0
	Appropriated Funds Total:	45.0	45.0	-	45.0
Non-App	propriated Funds				
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
	Non-Appropriated Funds Total:	11.0	10.0	-	10.0
	Fund Source Total:	56.0	55.0		55.0
Perso	nal Services				
	Personal Services	2,670.5	3,115.9		3,115.9
	Expenditure Category Total:	2,670.5	3,115.9		3,115.9
- Eunal :	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	2,196.9	2,592.3	_	2,592.3
441000	Appropriated Funds Total:	2,196.9	2,592.3		2,592.3
Non-App	propriated Funds				
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
	Non-Appropriated Funds Total:	473.6	523.6	-	523.6
	Fund Source Total:	2,670.5	3,115.9	-	3,115.9
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	987.3	-	987.3
	FICA Taxes	198.9	-	-	-
	Medical Insurance	554.6	-	-	-

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: AHA-4-0 Pest Exclusion and Export	Services			
	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	-	-	-
811	Accumulated Sick Leave Fund Charge	10.7			
	Expenditure Category Total:	1,148.6	987.3		987.3
AA1000	General Fund (Appropriated)	942.4	700.0	<u> </u>	700.0
AA1000	General Fund (Appropriated) Appropriated Funds Total:	942.4 942.4	700.0 700.0		
	Appropriated Funds Total: propriated Funds	942.4	700.0		700.0
Non-Ap AH2000	Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated)		700.0	<u> </u>	700. 0
Non-Ap AH2000	Appropriated Funds Total: propriated Funds	942.4	700.0	- - -	700. 0
Non-Ap AH2000 AH2054	Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated) Dangerous Plants, Pests and Diseases	942.4	700.0	- - -	700.0 224.4 10.0
Non-Ap AH2000 AH2054	Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated) Dangerous Plants, Pests and Diseases Fund (Non-Appropriated) Industrial Hemp Trust Fund (Non-	942.4 187.7	700.0 224.4 10.0	-	700.0 224.4 10.0 52.9
Non-Ap AH2000 AH2054	Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated) Dangerous Plants, Pests and Diseases Fund (Non-Appropriated) Industrial Hemp Trust Fund (Non-Appropriated)	942.4 187.7 - 18.4	700.0 224.4 10.0 52.9	-	700.0 700.0 224.4 10.0 52.9 287.3 987.3
Non-App AH2000 AH2054 AH2372	Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated) Dangerous Plants, Pests and Diseases Fund (Non-Appropriated) Industrial Hemp Trust Fund (Non-Appropriated) Non-Appropriated Funds Total:	942.4 187.7 - 18.4 206.2	700.0 224.4 10.0 52.9 287.3	-	700.0 224.4 10.0 52.9 287.3
Non-App AH2000 AH2054 AH2372	Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated) Dangerous Plants, Pests and Diseases Fund (Non-Appropriated) Industrial Hemp Trust Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	942.4 187.7 - 18.4 206.2	700.0 224.4 10.0 52.9 287.3	-	700.0 224.4 10.0 52.9 287.3
Non-App AH2000 AH2054 AH2372	Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated) Dangerous Plants, Pests and Diseases Fund (Non-Appropriated) Industrial Hemp Trust Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	942.4 187.7 - 18.4 206.2	700.0 224.4 10.0 52.9 287.3 987.3	-	700.0 224.4 10.0 52.9 287.3 987.3
Non-Ap _l AH2000 AH2054 AH2372	Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated) Dangerous Plants, Pests and Diseases Fund (Non-Appropriated) Industrial Hemp Trust Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: ssional & Outside Services Professional and Outside Services	942.4 187.7 - 18.4 206.2 1,148.6	700.0 224.4 10.0 52.9 287.3 987.3	-	224.4 10.0 52.9 287.3 987.3
Non-App AH2000 AH2054 AH2372 Profes	Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated) Dangerous Plants, Pests and Diseases Fund (Non-Appropriated) Industrial Hemp Trust Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: Ssional & Outside Services Professional and Outside Services Other Professional & Outside Services	942.4 187.7 - 18.4 206.2 1,148.6	224.4 10.0 52.9 287.3 987.3		224.4 10.0 52.9 287.3 987.3
Non-App AH2000 AH2054 AH2372 Profes	Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated) Dangerous Plants, Pests and Diseases Fund (Non-Appropriated) Industrial Hemp Trust Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: ssional & Outside Services Professional and Outside Services Other Professional & Outside Services Expenditure Category Total:	942.4 187.7 - 18.4 206.2 1,148.6	224.4 10.0 52.9 287.3 987.3		700.0 224.4 10.0 52.9 287.3 987.3
Non-App AH2000 AH2054 AH2372 Profes	Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated) Dangerous Plants, Pests and Diseases Fund (Non-Appropriated) Industrial Hemp Trust Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: ssional & Outside Services Professional and Outside Services Other Professional & Outside Services Expenditure Category Total: Source	942.4 187.7 - 18.4 206.2 1,148.6	224.4 10.0 52.9 287.3 987.3	-	224.4 10.0 52.9 287.3 987.3

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograi	m: AHA-4-0 Pest Exclusion and Export	Services			
Non-App	propriated 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
	Non-Appropriated Funds Total:	105.5	90.8	•	90.8
	Fund Source Total:	135.1	121.6		121.6
Trave	l In-State				
	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		-	
	Expenditure Category Total:	447.3	587.8	-	587.8
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	326.0	485.0	<u>-</u>	485.0
Non-App	Appropriated Funds Total:	326.0	485.0	•	485.0
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	<u>-</u>	30.6
	Non-Appropriated Funds Total:	121.3	102.8	<u> </u>	102.8
	Fund Source Total:	447.3	587.8		587.8
Travel	I Out-Of-State				
	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	-	-	

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: AHA-4-0 Pest Exclusion and Export	Services -			
	Other Miscellaneous Out-of- State Travel	0.4	-	-	-
	Expenditure Category Total:	5.4	16.5	•	16.5
Fund	Source				
	riated Funds				
A1000	General Fund (Appropriated)	4.7	3.5	_	3.5
	Appropriated Funds Total:	4.7	3.5		3.5
lon-Ap	propriated Funds	=======================================			
\H2000	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
	Non-Appropriated Funds Total:	0.7	13.0	•	13.0
	Fund Source Total:	5.4	16.5	-	16.5
	Other Operating Expenses Risk Management Charges to State	15.6	572.9	-	572.§
	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	149.3	-	-	
	Rent Charges to State Agencies				
	Rent Charges to State Agencies Rental of Land & Buildings	50.8	-	-	
		50.8 1.9	-	-	
	Rental of Land & Buildings		- - -	- - -	
	Rental of Land & Buildings Miscellaneous Rent	1.9	- - -	- - -	
	Rental of Land & Buildings Miscellaneous Rent Other Internal Services	1.9 45.3	- - - -	- - - -	
	Rental of Land & Buildings Miscellaneous Rent Other Internal Services Repair & Maintenance - Other Equipment Software Support, Maintenance Short-term	1.9 45.3 6.2	- - - -	- - - -	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: AHA-4-0 Pest Exclusion and Export	Services			
	Computer Supplies	0.8	-	-	-
	Housekeeping Supplies	6.1	<i>a</i> =	_	-
	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		<u> </u>	-
	Expenditure Category Total:	559.5	572.9	-	572.9
	Source riated Funds				
AA1000	General Fund (Appropriated)	460.4	335.3		335.3
Non-Ap _l	Appropriated Funds Total: propriated Funds	460.4	335.3	. .	335.3
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
	Non-Appropriated Funds Total:	99.1	237.6		237.6
	Fund Source Total:	559.5	572.9		572.9
Non-C	Capital Equipment				
Non-C	Non-Capital Resources	-	10.5	-	10.5
Non-C		12.5	10.5	-	10.5
Non-C	Non-Capital Resources Computer Equipment – Non- Capitalized	- 12.5 (0.2)	10.5 - -	- -	10.5 - -
Non-C	Non-Capital Resources Computer Equipment – Non- Capitalized Purchases		10.5	<u> </u>	10.5 - - 10.5
Fund	Non-Capital Resources Computer Equipment – Non- Capitalized Purchases Other Equipment - Non- Capital Purchase	(0.2)	<u>.</u>	- - -	-

Agency: Arizona Department of Agriculture							
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Prograi	m: AHA-4-0 Pest Exclusion and Export	Services					
Non-Ap _l	Appropriated Funds Total: propriated Funds	14.1	10.0	•	10.0		
AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	-	0.5	-	0.5		
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	(1.8)	<u>-</u>	-	-		
	Non-Appropriated Funds Total:	(1.8)	0.5	-	0.5		
	Fund Source Total:	12.3	10.5		10.5		
Sub Pro	ogram: AHA-4-1 Pest Exclusion and Export S	Services					
FTE							
	FTE	56.0	55.0	-	55.0		
	Expenditure Category Total:		•	•			
Fund	Source						
Appropr	riated Funds						
AA1000	General Fund (Appropriated)	45.0	45.0		45.0		
َ اوA-no	Appropriated Funds Total:	45.0	45.0		45.0		
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		
	Non-Appropriated Funds Total:	11.0	10.0		10.0		
	Fund Source Total:	56.0	55.0	-	55.0		
Perso	nal Services						
	Personal Services	2,670.5	3,115.9	-	3,115.9		
	Expenditure Category Total:	2,670.5	3,115.9	-	3,115.9		
	Source						
Appropr	riated Funds						
			0.500.0		0.500.0		
AA1000	General Fund (Appropriated) Appropriated Funds Total:	2,196.9 2,196.9	2,592.3 2,592.3	· · · · · ·	2,592.3 2,592.3		

Agency	Arizona Department of Agr	iculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: AHA-4-0 Pest Exclusion and Export	Services			
Sub Pro	ogram: AHA-4-1 Pest Exclusion and Export	Services			
Non-App	propriated Funds				
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
	Non-Appropriated Funds Total:	473.6	523.6		523.6
	Fund Source Total:	2,670.5	3,115.9		3,115.9
Emplo	oyee 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			
	Expenditure Category Total:	1,148.6	987.3		987.3
Fund \$	Source				
Appropri	iated Funds				
A1000	General Fund (Appropriated)	942.4	700.0	:	700.0
	Appropriated Funds Total:	942.4	700.0	-	700.0
Non-App	propriated Funds				
\H2000	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
	Non-Appropriated Funds Total:	206.2	287.3	-	287.3

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding	FY 2025 Total
			Plan	Issue	Request
Prograi	m: AHA-4-0 Pest Exclusion and Export	Services			
Sub Pro	ogram: AHA-4-1 Pest Exclusion and Export	Services			
	Fund Source Total:	1,148.6	987.3	<u> </u>	987.3
Profes	ssional & Outside Services				
	Professional and Outside Services	-	121.6	-	121.6
	Other Professional & Outside Services	135.1	-	-	
	Expenditure Category Total:	135.1	121.6		121.6
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	29.5	30.8	-	30.8
	Appropriated Funds Total:	29.5	30.8	-	30.8
Non-App	propriated Funds				
\H2000	Federal Grants Fund (Non-Appropriated)	99.7	80.0	-	80.08
\H2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	0.8	0.8	-	0.8
\H2372	Industrial Hemp Trust Fund (Non-Appropriated)	5.0	10.0	-	10.0
	Non-Appropriated Funds Total:	105.5	90.8	-	90.8
	Fund Source Total:	135.1	121.6		121.6
Travel	I 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	-		_
	Expenditure Category Total:	424.1	564.6		564.6
	Source				
Appropr	riated Funds				
4A1000	General Fund (Appropriated)	302.8	461.8		461.8
	Appropriated Funds Total:	302.8	461.8		461.8

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: AHA-4-0 Pest Exclusion and Export	Services			
Sub Pr	ogram: AHA-4-1 Pest Exclusion and Export	Services			
Non-Ap	propriated Funds				
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
	Non-Appropriated Funds Total:	121.3	102.8	-	102.8
	Fund Source Total:	424.1	564.6	-	564.6
Trave	I Out-Of-State				
	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			-
	Expenditure Category Total:	5.4	16.5		16.5
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	4.7	3.5	-	3.5
Non-App	Appropriated Funds Total:	4.7	3.5	-	3.5
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
	Non-Appropriated Funds Total:	0.7	13.0		. 13.0
	Fund Source Total:	5.4	16.5		16.5
Other	Operating Expenditures				
	Other Operating Expenses	-	572.9	-	572.9
	Risk Management Charges to State Agencies	15.6	- ,.	-	-

Agency:	: Arizona Department of Ag	riculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program	n: AHA-4-0 Pest Exclusion and Expor	t Services			
Sub Pro	gram: AHA-4-1 Pest Exclusion and Expor	t Services			
	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	-	-	i
	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	-	- :-	
	Expenditure Category Total:	559.5	572.9		572.9
Fund S					
Appropria	ated Funds				
AA1000	General Fund (Appropriated)	460.4	335.3		335.3
	Appropriated Funds Total:	460.4	335.3	<u> </u>	335.3

Agency: Arizona Department of A		culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progra	m: AHA-4-0 Pest Exclusion and Export	Services			
Sub Pr	ogram: AHA-4-1 Pest Exclusion and Export	Services			
Non-Ap	propriated 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
	Non-Appropriated Funds Total:	99.1	237.6	•	237.6
	Fund Source Total:	559.5	572.9	<u> </u>	572.9
Non-C	Capital Equipment				
	Non-Capital Resources	-	10.5	-	10.5
	Computer Equipment – Non- Capitalized Purchases	12.5	-	-	-
	Other Equipment - Non- Capital Purchase	(0.2)		-	-
	Expenditure Category Total:	12.3	10.5	•	10.5
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	14.1	10.0	-	10.0
Non-App	Appropriated Funds Total:	14.1	10.0	•	10.0
AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	-	0.5	-	0.5
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	(1.8)	-	•	<u>.</u>
	Non-Appropriated Funds Total:	(1.8)	0.5	•	0.5
	Fund Source Total:	12.3	10.5		10.5

Data Drintada: 0/4/0000 4:00:04 DM	0	tion Cabadalas	All delless ser		J- / LTTC
Motor Pool Charges	•	23.2	-	, -	-
Travel In-State		-	23.2	-	23.2
Travel In-State					

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Operating Schedules

All dollars are presented in thousands1(not FTE)

Agency:		Arizona Department of Agri	culture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-4-0	Pest Exclusion and Export	Services			
Sub Program:	AHA-4-2	SLI Red Imported Fire Ant				
	E	xpenditure Category Total:	23.2	23.2	<u> </u>	23.2
Fund Source						
AA1000 Gener	al Fund (Ap	propriated)	23.2	23.2	-	23.2
		Appropriated Funds Total:	23.2	23.2	-	23.2
		Fund Source Total:	23.2	23.2	-	23.2

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograi	m: AHA-5-0 Native Plant and Cultural R	esources Prote	ection		
FTE					
	FTE	_	_	_	
	Expenditure Category Total:	-		-	
	Source				
lon-App	propriated Funds		•		
\H2000	Federal Grants Fund (Non-Appropriated)				
	Non-Appropriated Funds Total:				
	Fund Source Total:			-	
Perso	nal Services				
	Personal Services	18.9	6.4	_	6.4
	Expenditure Category Total:	18.9	6.4		6.4
F*	Sauras				
19	Source propriated Funds				
H2000	Federal Grants Fund (Non-Appropriated)	4.8	6.4	-	6.4
H2298	Arizona Protected Native Plant Fund (Non- Appropriated)	14.2	-	-	
	Non-Appropriated Funds Total:	18.9	6.4	-	6.4
	Fund Source Total:	18.9	6.4		6.4
Emple	byee Related Expenditures				
Lilipid			2.9		2.9
	Employee Related Expenses FICA Taxes	1.4	2.9	_	2.0
	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			

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progra	m: AHA-5-0 Native Plant and Cultural Re	esources Prote	ection		
	Expenditure Category Total:	12.1	2.9		2.9
Fund	Source				
Non-Ap	propriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	2.1	2.9	-	2.9
AH2298	Arizona Protected Native Plant Fund (Non-Appropriated)	10.0	-	<u>-</u>	
	Non-Appropriated Funds Total:	12.1	2.9		2.9
	Fund Source Total:	12.1	2.9	-	2.9
Profe	ssional & Outside Services				
	Professional and Outside Services	-	185.2	-	185.2
	Other Professional & Outside Services	116.7	<u>-</u>	-	
	Expenditure Category Total:	116.7	185.2	<u> </u>	185.2
=	Source				
	nronrioted Eurode				
	propriated Funds Federal Grants Fund (Non-Appropriated)	116.7	185.2	_	185.2
	Propriated Funds Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total:	116.7 116.7	185.2 185.2	<u>.</u>	185.2 185. 2
	Federal Grants Fund (Non-Appropriated)				185.2
AH2000	Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total:	116.7	185.2	<u> </u>	
AH2000	Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	116.7	185.2	<u> </u>	185.2
AH2000	Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	116.7	185.2 185.2	-	185.2 185.2
AH2000	Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: I In-State Travel In-State	116.7 116.7	185.2 185.2	· · · · · · · · · · · · · · · · · · ·	185.2 185.2
Trave	Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: I In-State Travel In-State Motor Pool Charges Expenditure Category Total: Source	116.7 116.7	185.2 185.2	•	185.2 185.2
Trave Fund Non-Ap	Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: I In-State Travel In-State Motor Pool Charges Expenditure Category Total: Source propriated Funds Arizona Protected Native Plant Fund (Non-	116.7 116.7	185.2 185.2	· · · · · · · · · · · · · · · · · · ·	185.2 185.2
Trave Fund	Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: I In-State Travel In-State Motor Pool Charges Expenditure Category Total: Source propriated Funds	116.7 116.7 13.7 13.7	185.2 185.2 12.0	-	185.2 185.2 12.0 12.0
Trave Fund Non-Ap	Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: I In-State Travel In-State Motor Pool Charges Expenditure Category Total: Source propriated Funds Arizona Protected Native Plant Fund (Non-Appropriated)	116.7 116.7 13.7 13.7	185.2 185.2 12.0 - 12.0	-	185.2 185.2 12.0 12.0
Trave Fund Non-Ap	Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: I In-State Travel In-State Motor Pool Charges Expenditure Category Total: Source propriated Funds Arizona Protected Native Plant Fund (Non-Appropriated) Non-Appropriated Funds Total:	116.7 116.7 13.7 13.7	185.2 185.2 12.0 12.0		185.2 185.2 12.0

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
_				15506	Neques
Progran	m: AHA-5-0 Native Plant and Cultural R	esources Prote	ection		
	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	_	•	
	Expenditure Category Total:	3.0			
Fund	Source				
Non-App	propriated Funds				
AH2298	Arizona Protected Native Plant Fund (Non- Áppropriated)	3.0	-	-	-
	Non-Appropriated Funds Total:	3.0	-	-	
	Fund Source Total:	3.0	-	-	
_					
Irans	fers-Out				
	Transfers	-	33.2	-	33.2
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	18.6	-	<u>-</u>	-
	Expenditure Category Total:	18.6	33.2		33.2
Fund	Source				
Non-App	propriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	18.6	33.2	-	33.2
	Non-Appropriated Funds Total:	18.6	33.2		33.2
	Fund Source Total:	18.6	33.2	-	33.2
Sub Pro	ogram: AHA-5-1 Native Plant and Cultural Re	esources Prote	ection		
FTE					
	FTE		-		-
	Expenditure Category Total:				-
Fund :	Source				
	propriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	_	-	_	_
	Non-Appropriated Funds Total:			-	
	Fund Source Total:				

Agency	Arizona Department of Agri	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-5-0 Native Plant and Cultural R	esources Prote	ection		
Sub Pro	gram: AHA-5-1 Native Plant and Cultural R	esources Prote	ection		
Perso	nal Services				
	Personal Services	18.9	6.4	-	6.4
	Expenditure Category Total:	18.9	6.4		6.4
Eund	Source				
	propriated Funds				
\H2000	Federal Grants Fund (Non-Appropriated)	4.8	6.4	_	6.4
H2298	Arizona Protected Native Plant Fund (Non-	14.2	-	_	0.4
	Appropriated)				
	Non-Appropriated Funds Total:	18.9	6.4	-	6.4
	Fund Source Total:	18.9	6.4		6.4
Emplo	oyee 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	-		-
	Expenditure Category Total:	12.1	2.9		2.9
	Source propriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	2.1	2.9	-	2.9
H2298	Arizona Protected Native Plant Fund (Non- Appropriated)	10.0	-	-	
	Non-Appropriated Funds Total:	12.1	2.9	N	2.9

Agency:	Arizona Department of Agri	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2028 Tota Reques
Program	: AHA-5-0 Native Plant and Cultural Re	esources Prote	ection		J.
Sub Prog	gram: AHA-5-1 Native Plant and Cultural Re	esources Prote	ection		
	Fund Source Total:	12.1	2.9	•	2.9
Profess	sional & Outside Services				
	Professional and Outside Services	_	185.2	_	185.2
	Other Professional & Outside Services	116.7	•		
	Expenditure Category Total:	116.7	185.2		185.2
Fund S	ource				
Non-Appr	opriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	116.7	185.2	_	185.2
	Non-Appropriated Funds Total:	116.7	185.2		185.2
	Fund Source Total:	116.7	185.2		185.2
Travel I	n-State				
	Travel In-State	-	12.0	-	12.0
	Motor Pool Charges	13.7			
	Expenditure Category Total:	13.7	12.0	-	12.0
Fund S	ource				
Non-Appr	opriated Funds				
	Arizona Protected Native Plant Fund (Non- Appropriated)	13.7	12.0	-	12.0
	Non-Appropriated Funds Total:	13.7	12.0	-	12.0
	Fund Source Total:	13.7	12.0		12.0
Other C	Pperating Expenditures				
	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			
	Expenditure Category Total:	3.0			

Agency: Arizona	Department of Agri	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-5-0 Native P	lant and Cultural Ro	esources Prote	ection		
Sub Program: AHA-5-1 Native P	lant and Cultural R	esources Prote	ection		
Fund Source					
Non-Appropriated Funds					
AH2298 Arizona Protected Native Plar Appropriated)	t Fund (Non-	3.0	-	-	-
Non-Appropria	ted Funds Total:	3.0	-	-	-
Fu	nd Source Total:	3.0	-		
Transfers-Out					
Transfers		-	33.2	-	33.2
Indirect Cost Transfers Out – to Cost Allocation	Not Subject	18.6	-	-	
Expenditure	Category Total:	18.6	33.2	-	33.2
Fund Source					
Non-Appropriated Funds					
AH2000 Federal Grants Fund (Non-Ap	propriated)	18.6	33.2	<u> </u>	33.2
Non-Appropria	ted Funds Total:	18.6	33.2	-	33.2
Fu	nd Source Total:	18.6	33.2	-	33.2

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: AHA-6-0 Pesticide Compliance and \	Worker Safety			
FTE					
	FTE	3.0	3.0	_	3.0
	Expenditure Category Total:	-			
	Source				
	propriated Funds				
\H2000	Federal Grants Fund (Non-Appropriated)	3.0	3.0	<u> </u>	3.0
	Non-Appropriated Funds Total:	3.0	3.0		3.0
	Fund Source Total:	3.0	3.0		3.0
Perso	nal Services				
f	Personal Services	361.1	349.5	-	349.5
	Expenditure Category Total:	361.1	349.5		349.5
Eund	Source				
	riated Funds				
A1000	General Fund (Appropriated)	149.4	194.3	-	194.3
	Appropriated Funds Total:	149.4	194.3		194.3
lon-App	propriated Funds				
H2000	Federal Grants Fund (Non-Appropriated)	211.7	155.2	-	155.2
	Non-Appropriated Funds Total:	211.7	155.2	-	155.2
	Fund Source Total:	361.1	349.5		349.5
Emplo	byee Related Expenditures				
Linpic	Employee Related Expenses		149.2	_	149.2
	FICA Taxes	26.2	143.2	_	140.2
	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			

Agency	Arizona Department of Agri	cultui G	FY 2024	FY 2025	FY 2025
		FY 2023 Actuals	Expenditure Plan	Funding Issue	Tota Reques
Prograi	m: AHA-6-0 Pesticide Compliance and	Worker Safety			
	Accumulated Sick Leave Fund Charge	1.4	-	_	
	Expenditure Category Total:	173.5	149.2	-	149.2
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	75.6	70.0	-	70.0
	Appropriated Funds Total:	75.6	70.0	-	70.0
Non-App	propriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	97.9	79.2		79.2
	Non-Appropriated Funds Total:	97.9	79.2		79.2
	Fund Source Total:	173.5	149.2		149.2
Profes	ssional & Outside Services				
	Professional and Outside Services	-	1.0	_	1.0
	Expenditure Category Total:		1.0		1.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)		1.0	_	1.0
	Appropriated Funds Total:		1.0	-	1.0
	Fund Source Total:		1.0		1.0
Travel	l In-State				
	Travel In-State	-	57.2	_	57.2
	Motor Pool Charges	31.9	-	-	
	Lodging	2.8	-	-	
	Meals with Overnight Stay	8.0	-	-	
	Meals without Overnight Stay	0.0			•
	Expenditure Category Total:	35.5	57.2	-	57.2
	Source				
Appropr AA1000	riated Funds General Fund (Appropriated)	19.1	24.5	_	24.5
~~ 1000	General Fund (Appropriated)	19.1			24.5

Agency	Arizona Department of Agri	Culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
Progran	m: AHA-6-0 Pesticide Compliance and \	Norker Safety			
Non-App	propriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	16.4	32.7	-	32.7
	Non-Appropriated Funds Total:	16.4	32.7	*	32.7
	Fund Source Total:	35.5	57.2	-	57.2
Trave	I 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			
	Expenditure Category Total:	2.8	3.5	•	3.5
4	Source riated Funds				
4A1000	General Fund (Appropriated)	-	0.5		0.5
Non-App	Appropriated Funds Total:	-	0.5	-	0.5
AH2000	Federal Grants Fund (Non-Appropriated)	2.8	3.0	_	3.0
	Non-Appropriated Funds Total:	2.8	3.0		3.0
	Fund Source Total:	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	-	-	-

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograi	m: AHA-6-0 Pesticide Compliance and \	Norker Safety			
	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	-	- 1	
	Dues	0.2	-	-	
	Books, Subscriptions & Publications	0.0	-	-	
	Other Miscellaneous Operating	0.4	-	-	,
	Expenditure Category Total:	63.9	123.8	-	123.8
	Source riated Funds				
AA1000	General Fund (Appropriated)	38.7	44.0		44.0
Non-App	Appropriated Funds Total:	38.7	44.0		44.0
AH2000	Federal Grants Fund (Non-Appropriated)	25.2	79.8		79.8
	Non-Appropriated Funds Total:	25.2	79.8	•	79.8
	Fund Source Total:	63.9	123.8	· ·	123.8
Capita	al Equipment				
	Other Equipment - Capital Purchase	41.6	-	-	-
	Expenditure Category Total:	41.6	_		
	Source				
	propriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	41.6			
	Non-Appropriated Funds Total:	41.6			
	Fund Source Total:	41.6			
Non-C	Capital Equipment				
	Non-Capital Resources	_	18.5	-	18.5
	Computer Equipment - Non- Capitalized	0.2	-	-	
	Purchases				

		FY 2024	FY 2025	FY 202
	FY 2023 Actuals	Expenditure Plan	Funding Issue	Tota Reques
Program: AHA-6-0 Pesticide Compliance and W	orker Safety			
Expenditure Category Total:	1.9	18.5		18.
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.3	3.8	-	3.8
Appropriated Funds Total:	0.3	3.8	-	3.8
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	1.6	14.7	-	14.7
Non-Appropriated Funds Total:	1.6	14.7		14.7
Fund Source Total:	1.9	18.5	<u> </u>	18.
Transfers-Out				
Transfers	-	50.2	-	50.2
Indirect Cost Transfers Out - Not Subject to Cost Allocation	61.8	-	-	
Expenditure Category Total:	61.8	50.2	•	50.2
Fund Source				
Non-Appropriated Funds				
hH2000 Federal Grants Fund (Non-Appropriated)	61.8	50.2	-	50.2
Non-Appropriated Funds Total:	61.8	50.2	-	50.2
Fund Source Total:	61.8	50.2		50.2
Sub Program: AHA-6-1 Pesticide Compliance and W	orker Safety			
FTE				
	2.0	2.0		3.0
FTE Expenditure Category Total:	3.0	3.0		3,0
		-		
Fund Source				
lon-Appropriated Funds				
H2000 Federal Grants Fund (Non-Appropriated)	3.0	3.0		3.0
Non-Appropriated Funds Total:	3.0	3.0		3.0
Fund Source Total:	3.0	3.0		3.0
Personal Services				
Personal Services	361.1	349.5		349.5

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: AHA-6-0 Pesticide Compliance and \	Norker Safety			
Sub Pro	ogram: AHA-6-1 Pesticide Compliance and \	Norker Safety			-
	Expenditure Category Total:	361.1	349.5	-	349.5
Fund S	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	149.4	194.3	<u>.</u>	194.3
	Appropriated Funds Total:	149.4	194.3	•	194.3
Non-App	propriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	211.7	155.2	-	155.2
	Non-Appropriated Funds Total:	211.7	155.2	-	155.2
	Fund Source Total:	361.1	349.5		349.5
Emplo	yee 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	-	-	0 -
	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		<u> </u>	
	Expenditure Category Total:	173.5	149.2		149.2
Fund S	Source ated Funds				
Appropri A A1000	General Fund (Appropriated)	75.6	70.0	_	70.0
	Appropriated Funds Total:	75.6	70.0	-	70.0
	ropriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total:	97.9	79.2 79.2		79.2
		97. 9	70 7		70.7

Agency:	Arizona Department of Agri	icuiture	FY 2024	FY 2025	FY 2025
		FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	Tota Reques
Program	: AHA-6-0 Pesticide Compliance and \	Worker Safety			
Sub Prog	gram: AHA-6-1 Pesticide Compliance and \	Worker Safety			
Profess	sional & Outside Services				
	Professional and Outside Services	_	1.0	_	1.0
	Expenditure Category Total:		1.0		1.0
Fund S					
Appropria	ited Funds				
4A1000	General Fund (Appropriated)		1.0		1.0
	Appropriated Funds Total:		1.0		1.0
	Fund Source Total:		1.0		1.0
Travel I	n-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	_	-	
	Expenditure Category Total:	35.5	57.2		57.2
Fund S	ource				
Appropria	ted Funds				
AA1000	General Fund (Appropriated)	19.1	24.5	-	24.5
	Appropriated Funds Total:	19.1	24.5	-	24.5
Non-Appr	opriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	16.4	32.7	-	32.7
	Non-Appropriated Funds Total:	16.4	32.7		32.7
	Fund Source Total:	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	-	-	

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-6-0 Pesticide Compliance and \	Norker Safety			
Sub Program: AHA-6-1 Pesticide Compliance and \	Worker Safety			
Expenditure Category Total:	2.8	3.5		3.5
Fund Source				
appropriated Funds				
A1000 General Fund (Appropriated)	_	0.5		0.5
Appropriated Funds Total:		0.5		0.5
Ion-Appropriated Funds		0.0		0.0
H2000 Federal Grants Fund (Non-Appropriated)	2.8	3.0	-	3.0
Non-Appropriated Funds Total:	2.8	3.0	•	3.0
Fund Source Total:	2.8	3.5	-	3.5
Other Operating Evpanditures				
Other Operating Expenditures	•	123.8		123.8
Other Operating Expenses Risk Management Charges to State	-	123.6	-	123.0
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	-	-	

	Arizona Department of Agr	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-	6-0 Pesticide Compliance and V	Worker Safety			
Sub Program: AHA-6	6-1 Pesticide Compliance and V	Worker Safety			
	Expenditure Category Total:	63.9	123.8	•	123.8
Fund Source					
Appropriated Funds					
AA1000 General Fund	(Appropriated)	38.7	44.0	_	44.0
	Appropriated Funds Total:	38.7	44.0		44.0
Non-Appropriated Fund					- 110
AH2000 Federal Grant	s Fund (Non-Appropriated)	25.2	79.8	-	79.8
1	Non-Appropriated Funds Total:	25.2	79.8	•	79.8
	Fund Source Total:	63.9	123.8	<u> </u>	123.8
Capital Equipment					
Other Equipme	ent - Capital Purchase	41.6	-	-	
	Expenditure Category Total:	41.6	-	-	
F 10					
Fund Source Non-Appropriated Fund	ie .				
		44.6			
	s Fund (Non-Appropriated)	41.6 41.6			
'	Non-Appropriated Funds Total: Fund Source Total:	41.6			
	rund Source Total.	41.0			
Non-Capital Equipm	nent		,		
Non-Capital R	esources	_=	18.5	-	18.5
Computer Equ Purchases	ipment – Non- Capitalized	0.2	-	-	-
Other Equipme	ent - Non- Capital Purchase	1.7	-	-	-
	Expenditure Category Total:	1.9	18.5		18.5
Fund Source					
Appropriated Funds					
AA1000 General Fund	(Appropriated)	0.3	3.8	-	3.8
	Appropriated Funds Total:	0.3	3.8	-	3.8
				, ,	
Non-Appropriated Fund					
Non-Appropriated Fund AH2000 Federal Grant	s Fund (Non-Appropriated)	1.6	14.7		14.7

Agency: Arizona Department of Agric	culture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-6-0 Pesticide Compliance and V	Vorker Safety			
Sub Program: AHA-6-1 Pesticide Compliance and V	Vorker Safety			
Fund Source Total:	1.9	18.5		18.5
Transfers-Out				
Transfers		50.2	-	50.2
Indirect Cost Transfers Out – Not Subject to Cost Allocation	61.8	•		-
Expenditure Category Total:	61.8	50.2	•	50.2
Fund Source Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	61.8	50.2	-	50.2
Non-Appropriated Funds Total:	61.8	50.2	-	50.2
Fund Source Total:	61.8	50.2	-	50.2

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: AHA-7-0 Administrative Services				
FTE					
	FTE	20.5	20.0	6.0	26.0
	Expenditure Category Total:	•	<u> </u>	-	
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	18.0	20.0	6.0	26.0
	Appropriated Funds Total:	18.0	20.0	6.0	26.0
lon-Ap	propriated Funds				
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	1.5	-	-	-
AH9000	Indirect Cost Recovery Fund (Non- Appropriated)	1.0		-	-
	Non-Appropriated Funds Total:	2.5	-	-	
	Fund Source Total:	20.5	20.0	6.0	26.0
Perso	onal Services				
	Personal Services	1,285.3	1,816.3	132.9	1,949.2
	Expenditure Category Total:	1,285.3	1,816.3	132.9	1,949.2
F 1	Source				
	riated Funds				
\A1000	General Fund (Appropriated)	939.7	1,509.3	132.9	1,642.2
AH9000	Indirect Cost Recovery Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	939.7	1,509.3	132.9	1,642.2
lon-Apı	propriated Funds				
\H2985	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
	Non-Appropriated Funds Total:	345.6	307.0		307.0
	Fund Source Total:	1,285.3	1,816.3	132.9	1,949.2
Emple	oyee Related Expenditures				
Linbid					

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-7-0 Administrative Services				
	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	-	_	-
	Expenditure Category Total:	492.4	665.3	113.1	778.4
	Source				
	General Fund (Appropriated)	354.2	538.3	113.1	
Appropr AA1000	General Fund (Appropriated) Appropriated Funds Total:	354.2 354.2	538.3 538.3	113.1 113.1	
Appropr AA1000	General Fund (Appropriated) Appropriated Funds Total: propriated Funds Coronavirus State and Local Fiscal				
Арргорг АА1000 Non-Арг АН2985	General Fund (Appropriated) Appropriated Funds Total: propriated Funds	354.2			651.4
Appropr AA1000 Non-App AH2985 AH3011	General Fund (Appropriated) Appropriated Funds Total: propriated Funds Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Agriculture Designated/Donations Fund	354.2 116.9	538.3		651.4 80.0
Appropr AA1000 Non-App AH2985 AH3011	General Fund (Appropriated) Appropriated Funds Total: propriated Funds Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Agriculture Designated/Donations Fund (Non-Appropriated) Indirect Cost Recovery Fund (Non-	354.2 116.9 12.6	538.3 - 80.0		651.4 - 80.0 47.0
Appropr AA1000 Non-App AH2985 AH3011	General Fund (Appropriated) Appropriated Funds Total: propriated Funds Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Agriculture Designated/Donations Fund (Non-Appropriated) Indirect Cost Recovery Fund (Non-Appropriated)	354.2 116.9 12.6 8.6	538.3 - 80.0 47.0		80.0 47.0
Appropr AA1000 Non-App AH2985 AH3011 AH9000	General Fund (Appropriated) Appropriated Funds Total: propriated Funds Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Agriculture Designated/Donations Fund (Non-Appropriated) Indirect Cost Recovery Fund (Non-Appropriated) Non-Appropriated Funds Total:	354.2 116.9 12.6 8.6 138.1	538.3 - 80.0 47.0	- - -	651.4 651.4 - 80.0 47.0 127.0 778.4
Appropr AA1000 Non-App AH2985 AH3011 AH9000	General Fund (Appropriated) Appropriated Funds Total: propriated Funds Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Agriculture Designated/Donations Fund (Non-Appropriated) Indirect Cost Recovery Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	354.2 116.9 12.6 8.6 138.1	538.3 - 80.0 47.0	- - -	80.0 47.0
Appropr AA1000 Non-App AH2985 AH3011 AH9000	General Fund (Appropriated) Appropriated Funds Total: propriated Funds Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Agriculture Designated/Donations Fund (Non-Appropriated) Indirect Cost Recovery Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	354.2 116.9 12.6 8.6 138.1	538.3 - 80.0 47.0 127.0 665.3	- - -	80.0 47.0 127.0 778.4
Appropr AA1000 Non-App AH2985 AH3011 AH9000	General Fund (Appropriated) Appropriated Funds Total: propriated Funds Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Agriculture Designated/Donations Fund (Non-Appropriated) Indirect Cost Recovery Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: ssional & Outside Services	354.2 116.9 12.6 8.6 138.1 492.4	538.3 - 80.0 47.0 127.0 665.3	- - -	80.0 47.0 127.0 778.4
Appropr AA1000 Non-App AH2985 AH3011 AH9000	General Fund (Appropriated) Appropriated Funds Total: propriated Funds Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Agriculture Designated/Donations Fund (Non-Appropriated) Indirect Cost Recovery Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: ssional & Outside Services Attorney General Legal Services	354.2 116.9 12.6 8.6 138.1 492.4	538.3 - 80.0 47.0 127.0 665.3	- - -	80.0 47.0 127.0 778.4

Fund Source

Date Printed:

Appropriated Funds

Agency: Arizona Department of Ag	griculture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-7-0 Administrative Services				
AA1000 General Fund (Appropriated)	270.3	346.6	-	346.6
Appropriated Funds Total:	270.3	346.6	-	346.6
Fund Source Total:	270.3	346.6		346.6
Travel In-State				
Travel In-State	-	14.5	-	14.5
Meals without Overnight Stay	0.0	-	-	-
Expenditure Category Total:	0.0	14.5	-	14.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.0	14.5	-	14.5
Appropriated Funds Total:	0.0	14.5	-	14.5
Fund Source Total:	0.0	14.5	•	14.5
Travel Out-Of-State				
Travel Out of State	-	5.0	-	5.0
Airfare and Other Common Carrier Charges	2.1	-	-	-
Airfare Out-of-Country	8.0	-	-	-
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	_		
Expenditure Category Total:	6.5	5.0		5.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6.5	5.0		5.0
Appropriated Funds Total:	6.5	5.0		5.0
Fund Source Total:	6.5	5.0		5.0
Other Operating Expenditures				
Other Operating Expenses	-	977.7	(931.9)	45.8

Agency	: Arizona Department of Agr	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
rogran	n: AHA-7-0 Administrative Services				
	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		-	
	Expenditure Category Total:	444.5	977.7	(931.9)	45.8
Fund S					
A1000	ated Funds General Fund (Appropriated)	461.7	955.7	(931.9)	23.8
- 11000	Appropriated Funds Total:	461.7	955.7	(931.9)	23.8

	8	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	m: AHA-7-0 Administrative Services				
	propriated 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
	Non-Appropriated Funds Total:	(17.1)	22.0	-	22.0
	Fund Source Total:	444.5	977.7	(931.9)	45.8
Capita	al Equipment				
	Other Equipment - Capital Purchase	5.8	-	_	
	Expenditure Category Total:	5.8	•	•	
Fund 9	Source				
	iated Funds				1
4A1000	General Fund (Appropriated)	5.8	<u>-</u>		
	Appropriated Funds Total:	5.8	-		
	Fund Source Total:	5.8			~
Non-C	apital Equipment				
	Non-Capital Resources	-	15.0	-	15.0
	Furniture - Non-Capital Purchase	1.6	-	-	
	Computer Equipment – Non- Capitalized Purchases	50.2	-		
	Expenditure Category Total:	51.7	15.0		15.0
	Source iated Funds				
AA1000	General Fund (Appropriated)	51.7	15.0	-	15.0
	Appropriated Funds Total:	51.7	15.0	•	15.0
	Fund Source Total:	51.7	15.0		15.
Trans	fers-Out				
	Transfers	-	-	ua.	
	Transfers Out – Not Subject to Cost Allocation	3.2	-	-	
	Expenditure Category Total:	3.2	_	<u> </u>	
Eurod	Source				

Agency	/: Arizona Department of Agri	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-7-0 Administrative Services				
Annroni	riated Funds				
		2.0			
AA1000	General Fund (Appropriated)	3.2 3.2			-
	Appropriated Funds Total: Fund Source Total:	3.2	-		-
Sub Pr	ogram: AHA-7-1 Administrative Services				
FTE	Syram. 7474-7-1 Administrative Services				
	FTE	20.5	20.0	6.0	26.0
	Expenditure Category Total:		•		-
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	18.0	20.0	6.0	26.0
Non-App	Appropriated Funds Total:	18.0	20.0	6.0	26.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	1.5	-	-	-
AH9000	Indirect Cost Recovery Fund (Non- Appropriated)	1.0	-	- 10	-
	Non-Appropriated Funds Total:	2.5	m		
	Fund Source Total:	20.5	20.0	6.0	26.0
Perso	nal Services				
	Personal Services	1,285.3	1,816.3	132.9	1,949.2
	Expenditure Category Total:	1,285.3	1,816.3	132.9	1,949.2
	Source iated Funds				
AA1000	General Fund (Appropriated)	939.7	1,509.3	132.9	1,642.2
AH9000	Indirect Cost Recovery Fund (Appropriated)	-	-	-	-

Agency	/: Arizona Department of Agi	riculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-7-0 Administrative Services				
Sub Pro	ogram: AHA-7-1 Administrative Services				
Non-Ap _l	propriated Funds				
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
	Non-Appropriated Funds Total:	345.6	307.0		307.0
	Fund Source Total:	1,285.3	1,816.3	132.9	1,949.2
	FICA Taxes	95.6	-	-	
	Employee Related Expenses	-	665.3	113.1	778.4
	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	-	-	
	A I at at O'at the area Front Observe	5.1			
	Accumulated Sick Leave Fund Charge				
	Expenditure Category Total:	492.4	665.3	113.1	778.4
	Expenditure Category Total:		665.3	113.1	778.4
	Expenditure Category Total:		665.3 538.3	113.1	778. 4

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: AHA-7-0 Administrative Services				
Sub Pro	ogram: AHA-7-1 Administrative Services				
Non-App	propriated 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
	Non-Appropriated Funds Total:	138.1	127.0	-	127.0
	Fund Source Total:	492.4	665.3	113.1	778.4
Profes	ssional & 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		-	
	Expenditure Category Total:	270.3	346.6	-	346.6
	Source lated Funds				
AA1000	General Fund (Appropriated)	270.3	346.6	_	346.6
	Appropriated Funds Total:	270.3	346.6	-	346.6
	Fund Source Total:	270.3	346.6		346.6
Travel	In-State				
	Travel In-State	-	14.5	-	14,5
	Meals without Overnight Stay	0.0			
	Expenditure Category Total:	0.0	14.5	<u> </u>	14.5
	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	0.0	14.5	-	14.5
	Appropriated Funds Total:	0.0	14.5		14.5
	Fund Source Total:	0.0	14.5	<u> </u>	14.5

Agency:						
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-7-0	Administrative Services				
Sub Progra	m: AHA-7-1	Administrative Services				
Tra	avel Out of State)	-	5.0	-	5.0
Airfare and Other Common Carrier Charges			2.1	-	-	-
Air	Airfare Out-of-Country		0.8	-	-	-
Lo	Lodging Out-of-State			-2	-	-
Lo	Lodging Out-of-Country			-	-	-
Me	Meals with Overnight Stay			-	-	-
Me	Meals with Overnight Stay Out-of-Country			-	-	-
Ott	Other Miscellaneous Out-of- State Travel		0.6	_	-	-
	E	xpenditure Category Total:	6.5	5.0		5.0
Fund Sou	rce					
Appropriated	Funds					
AA1000 Ge	neral Fund (App	propriated)	6.5	5.0		5.0
		Appropriated Funds Total:	6.5	5.0		5.0
		Fund Source Total:	6.5	5.0		5.0
Other Ope	rating Expen	ditures				
Oth	ner Operating E	xpenses	-	977.7	(931.9)	45.8
	k Management encies	Charges to State	4.5	-	-	-
		omputer Processing, nce and Support Costs	13.2		-	-
De	velopment Cost		25.9	-	-	-
Но	sting, Maintenai	nputer Processing, nce and Support Costs	7.9	-	-	-
Ch	Charges Imposed Related to AFIS.		8.1	-	-	-
Ext	External Telecommunications Charges		17.5	-	-	-
	rtificate of Partion nt Charges to S	cipation (COP) Building State Agencies	195.1	-	-	-
Re	pair & Maintena	nce - Buildings	9.7	-	-	-
Re	pair & Maintena	nce - Other Equipment	0.7	-	-	-
	ftware Support, ensing	Maintenance Short-term	113.4	-	-	-
	ice Supplies		8.9			

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program	: AHA-7-0	Administrative Services				
Sub Prog	gram: AHA-7-1	Administrative Services				
	Computer Supplies	3	12.4	-	-	
	Repair & Maintena Automotive Nor Re	nce Supplies - Neither elated to Buildings	0.1	-	-	
	Other Operating S	upplies	0.2	-	-	
	Conference Regist	ration / Attendance Fees	4.6	-	-	
	Other Education &	Training Costs	1.3	-	-	-
	External Printing		0.4	-	-	-
	Postage & Delivery	1	0.3	-	•	•
	Document Shreddi Services	ing and Destruction	0.6	-	-	
	Awards		1.0	-	-	
	Dues		16.3	-	-	
	Books, Subscriptio	ns & Publications	2.2	-	-	
	Other Miscellaneou	us Operating	0.5	·-		
	E	xpenditure Category Total:	444.5	977.7	(931.9)	45.8
	ource ted Funds General Fund (App	propriated)	461.7	955.7	(931.9)	23.8
		Appropriated Funds Total:	461.7	955.7	(931.9)	23.8
Non-Appr	opriated Funds	Appropriated Funds Foton	70117		(00.110)	
AH3011	Agriculture Designation (Non-Appropriated	ated/Donations Fund)	15.2	2.0		2.0
	Indirect Cost Reco Appropriated)	very Fund (Non-	(32.3)	20.0	-	20.0
	Non-	Appropriated Funds Total:	(17.1)	22.0	-	22.0
		Fund Source Total:	444.5	977.7	(931.9)	45.8
Capital	Equipment					
	Other Equipment -	Capital Purchase	5.8	-	_	
		xpenditure Category Total:	5.8		-	
Fund S						
Annranria	LOUI HINGS					
Appropria	General Fund (App		5.8			

Agency	/: Arizona Department of Agri	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograi	m: AHA-7-0 Administrative Services				
Sub Pro	ogram: AHA-7-1 Administrative Services				
	Fund Source Total:	5.8			
Non-C	Capital Equipment				
	Non-Capital Resources	-	15.0	_	15.0
	Furniture - Non-Capital Purchase	1.6	-	-	
	Computer Equipment – Non- Capitalized Purchases	50.2	-	-	
	Expenditure Category Total:	51.7	15.0	•	15.0
	Source iated Funds				
AA1000	General Fund (Appropriated)	51.7	15.0		15.0
	Appropriated Funds Total:	51.7	15.0	-	15.0
	Fund Source Total:	51.7	15.0	<u> </u>	15.0
Trans	fers-Out				
	Transfers	-	-	-	-
	Transfers Out – Not Subject to Cost Allocation	3.2	-	-	-
	Expenditure Category Total:	3.2	•		
Fund 9	Source				
ppropr	iated Funds				
A1000	General Fund (Appropriated)	3.2	-	-	-
	Appropriated Funds Total:	3.2	-	-	**
	Fund Source Total:	3.2	-	-	

Agency	y: Arizona Department of Agri	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding	FY 2025 Total
			Plan	Issue	Request
Progra	m: AHA-8-0 State Agricultural Laborato	ry			
FTE					
	FTE	14.0	14.0	1.0	15.0
	Expenditure Category Total:				
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	9.5	9.5	1.0	10.5
	Appropriated Funds Total:	9.5	9.5	1.0	10.5
Non-Ap	propriated Funds				
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
	Non-Appropriated Funds Total:	4.5	4.5	-	4.5
	Fund Source Total:	14.0	14.0	1.0	15.0
Perso	onal Services				
	Personal Services	946.2	1,015.0	74.0	1,089.0
	Expenditure Category Total:	946.2	1,015.0	74.0	1,089.0
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	741.1	725.0	74.0	799.0
	Appropriated Funds Total:	741.1	725.0	74.0	799.0
Non-Ap _l	propriated Funds				
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
	Non-Appropriated Funds Total:	205.0	290.0	-	290.0
	Fund Source Total:	946.2	1,015.0	74.0	1,089.0

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n: AHA-8-0 State Agricultural Laborator	у			
Emplo	oyee 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			
	Expenditure Category Total:	357.5	401.8	30.9	432.7
Fund	Source				
ppropr	iated Funds				
AA1000	General Fund (Appropriated)	258.8	265.6	30.9	296.5
lon-Anr	Appropriated Funds Total:	258.8	265.6	30.9	296.5
	Commercial Feed Fund (Non- Appropriated)	6.7	7.0	-	7.0
H2051	Pesticide Fund (Non-Appropriated)	6.7	7.0	_	7.0
H2081	Fertilizer Materials Fund (Non- Appropriated)	49.3	50.5	-	50.5
\H3011	Agriculture Designated/Donations Fund (Non-Appropriated)	36.0	71.7	-	71.7
	Non-Appropriated Funds Total:	98.6	136.2	-	136.2
	Fund Source Total:	357.5	401.8	30.9	432.7
Profes	ssional & Outside Services				
	Professional and Outside Services	-	199.0	-	199.0
	Other Professional & Outside Services	38.3	<u> </u>		-
	Expenditure Category Total:	38.3	199.0	-	199.0

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	n: AHA-8-0 State Agric	cultural Laborator	у			
Fund	Source					
Appropr	iated Funds					
AA1000	General Fund (Appropriated)		38.3	4.0	-	4.0
Non-App	Appropriated Funds	Funds Total:	38.3	4.0	-	4.0
AH2012	Commercial Feed Fund (Non-Appropriated)		•	65.0	-	65.0
AH2051	Pesticide Fund (Non-Appropriate	ed)	-	65.0	-	65.0
AH2081	Fertilizer Materials Fund (Non- Appropriated)	s	-	65.0	•	65.0
	Non-Appropriated	l Funds Total:		195.0	-	195.0
	Fund	Source Total:	38.3	199.0		199.0
Travel	In-State					
	Travel In-State		-	9.5	-	9.5
	Mileage - Private Vehicle		0.3	-	F-	
	Motor Pool Charges		6.4	-	-	-
	Lodging		1.1	-	-	-
	Meals with Overnight Stay		0.4	-	-	-
	Other Miscellaneous In- State Tr	avel	0.0	-		-
	Expenditure Ca	ategory Total:	8.1	9.5		9.5
Fund	Source					
Appropr	iated Funds					
AA1000	General Fund (Appropriated)		8.1	9.5	-	9.5
	Appropriated	l Funds Total:	8.1	9.5	-	9.5
	Fund	Source Total:	8.1	9.5	-	9.5
Travel	Out-Of-State					
	Travel Out of State		-	2.5	-	2.5
	Airfare and Other Common Carri Charges	er	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- Stat	te Travel	0.3	-	-	-

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program:	AHA-8-0 State Agricultural Laborator	ry			
	Expenditure Category Total:	4.0	2.5	-	2.5
Fund Sou	ırce				
Appropriate					
AA1000 Ge	eneral Fund (Appropriated)	2.0	_	_	
	Appropriated Funds Total:	2.0			
lon-Approp	oriated Funds —				
	griculture Designated/Donations Fund Ion-Appropriated)	2.0	2.5	- 9: 80	2.5
	Non-Appropriated Funds Total:	2.0	2.5		2.5
	Fund Source Total:	4.0	2.5		2.5
Other Ope	erating Expenditures				
Ot	ther Operating Expenses	-	1,020.4	12.1	1,032.5
	sk Management Charges to State gencies	3.9	-	-	
	cternal Programming and System evelopment Costs	6.7	-	-	
Ch	narges Imposed Related to AFIS.	1.4	**	٠	•
Ex	cternal Telecommunications Charges	33.8	•	-	
Re	ental of Land & Buildings	468.0	-	-	
Re	epair & Maintenance - Buildings	11.4	~	-	
Re	epair & Maintenance - Other Equipment	9.8	-	-	
Re	epair & Maintenance - Other	0.4	-	-	
So Lic	oftware Support, Maintenance Short-term censing	71.2	-	-	
Ur	niforms	0.2	-	-	
Of	ffice Supplies	5.9	-	-	
Co	omputer Supplies	12.4	-	-	
Но	ousekeeping Supplies	1.0	-	-	
Me	edical and Dental Supplies	142.1	-	-	
Ot	ther Operating Supplies	2.1	-	-	
Co	onference Registration / Attendance Fees	3.7	-	-	
Ex	cternal Printing	0.5	- "	-	,
Po	ostage & Delivery	3.9	-	-	
Du	ues	1.6	-	-	
Bo	ooks, Subscriptions & Publications	5.3	_	-	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: AHA-8-0 State Agricultural Laborato	ry			
	Other Miscellaneous Operating	0.8	<u>-</u>	-	-
	Expenditure Category Total:	786.0	1,020.4	12.1	1,032.5
Fund	Source				
Appropr	riated Funds				
4A1000	General Fund (Appropriated)	769.4	759.1	12.1	771.2
Non-Ann	Appropriated Funds Total:	769.4	759.1	12.1	771.2
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
\H3011	Agriculture Designated/Donations Fund (Non-Appropriated)	0.7	2.8	-	2.8
	Non-Appropriated Funds Total:	16.6	261.3	-	261.3
	Fund Source Total:	786.0	1,020.4	12.1	1,032.5
Capita	al Equipment				
	Computer Equipment - Capitalized Purchase	11.8	-	-	_
	Other Equipment - Capital Purchase	6.1		<u> </u>	
	Expenditure Category Total:	17.9	•	•	
	Source				
	Constal Fund (Appropriated)	47.0			
\A1000	General Fund (Appropriated) Appropriated Funds Total:	17.9 17.9			
	Fund Source Total:	17.9	-		-
Non-C	Capital Equipment				
	Furniture - Non-Capital Purchase	15.2	_	_	-
	Computer Equipment – Non- Capitalized Purchases	55.3	-	-	-
	Other Equipment - Non- Capital Purchase	29.0	-	-	_
	Expenditure Category Total:	99.5	-	-	

Agency	y: Arizona Department of Agri	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-8-0 State Agricultural Laborator	y	#		
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	99.5	<u> </u>	<u>-</u>	
	Appropriated Funds Total:	99.5			-
	Fund Source Total:	99.5		•	
Sub Pro	ogram: AHA-8-1 State Agricultural Laborato	у			
FTE					
	FTE	14.0	14.0	1.0	15.0
	Expenditure Category Total:	-		-	
Fund	Source		±		
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	9.5	9.5	1.0	10.5
	Appropriated Funds Total:	9.5	9.5	1.0	10.5
Non-App	propriated Funds				
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
	Non-Appropriated Funds Total:	4.5	4.5		4.5
	Fund Source Total:	14.0	14.0	1.0	15.0
Perso	nal Services				
	Personal Services	946.2	1,015.0	74.0	1,089.0
	Expenditure Category Total:	946.2	1,015.0	74.0	1,089.0
	Source				
	riated Funds	744 4	705.0	74.0	700.0
AA1000	General Fund (Appropriated)	741.1	725.0 725.0	74.0	799.0
	Appropriated Funds Total:	741.1	120.0	74.0	799.0

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-8-0 State Agricultural Laborato	ry			
Sub Pro	ogram: AHA-8-1 State Agricultural Laborato	ry			
Non-App	propriated Funds				
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
	Non-Appropriated Funds Total:	205.0	290.0		290.0
	Fund Source Total:	946.2	1,015.0	74.0	1,089.0
Emplo	oyee Related Expenditures				
	Employee Related Expenses		401.8	30.9	432.7
	FICA Taxes	69.9	-	-	ă -
	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	-		-
	Expenditure Category Total:	357.5	401.8	30.9	432.7
	Source iated Funds				
Appropr AA1000	General Fund (Appropriated)	258.8	265.6	30.9	296.5
	Appropriated Funds Total:	258.8	265.6	30.9	296.5

Agency	Arizona Department of Agri	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: AHA-8-0 State Agricultural Laborato	ry			
Sub Pro	ogram: AHA-8-1 State Agricultural Laborato	ry			
Non-App	propriated Funds				
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
	Non-Appropriated Funds Total:	98.6	136.2		136.2
	Fund Source Total:	357.5	401.8	30.9	432.7
Profes	Professional and Outside Services	-	199.0	-	199.0
	Other Professional & Outside Services	38.3	-	-	-
	Expenditure Category Total:	38.3	199.0		199.0
	Source iated Funds General Fund (Appropriated)	38.3	4.0	<u> </u>	4.0
Non-Apr	Appropriated Funds Total:	38.3	4.0	<u> </u>	4.0
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
	Non-Appropriated Funds Total:		195.0	-	195.0
	Fund Source Total:	38.3	199.0		199.0
Travel	In-State				
	Travel In-State	-	9:5	-	9.5
	Mileage - Private Vehicle	0.3	-	49	-
	Motor Pool Charges	6.4	-	-	-
	Lodging	1.1	-	-	
	Meals with Overnight Stay	0.4	-	-	
	Other Miscellaneous In- State Travel	0.0	-	-	•

Operating Schedules

All dollars are presented in thousands.(not FTE)

Date Printed:

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-8-0 State Agricultural Laborator	у		7	
Sub Pro	ogram: AHA-8-1 State Agricultural Laborator	у			
	Expenditure Category Total:	8.1	9.5	-	9.5
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	8.1	9.5	_	9.5
	Appropriated Funds Total:	8,1	9.5	-	9.5
	Fund Source Total:	8.1	9.5		9.5
Trave	I 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	_		
	Expenditure Category Total:	4.0	2.5	<u> </u>	2.5
Fund	Source				
Appropr	iated Funds				
4A1000	General Fund (Appropriated)	2.0	-	-	-
	Appropriated Funds Total:	2.0	-	-	
Non-App	propriated Funds	•			
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	2.0	2.5	-	2.5
	Non-Appropriated Funds Total:	2.0	2.5		2.5
	Fund Source Total:	4.0	2.5		2.5
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	-	-	-

Operating Schedules

All dollars are presented in thousands/gnot FTE)

Date Printed:

Agency	/: Arizona Department of Agric	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograi	m: AHA-8-0 State Agricultural Laborator	у			
Sub Pro	ogram: AHA-8-1 State Agricultural Laborator	у			
	Rental of Land & Buildings	468.0	-	-	
	Repair & Maintenance - Buildings	11.4	-	-	-
	Repair & Maintenance - Other Equipment	9.8	-	-	
	Repair & Maintenance - Other	0.4	-	y -	-
	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	-		
	Expenditure Category Total:	786.0	1,020.4	12.1	1,032.5
- 1	Source				
	riated Funds	700.4	750.4	40.4	774.0
AA1000	General Fund (Appropriated)	769.4	759.1	12.1 12.1	771.2
lon-App	Appropriated Funds Total: propriated Funds	769.4	759.1	12.1	771,2
\H2012	Commercial Feed Fund (Non- Appropriated)	5.2	83.5	-	83.5
H2051	Pesticide Fund (Non-Appropriated)	5.2	83.5	-	83.5
\H2081	Fertilizer Materials Fund (Non- Appropriated)	5.5	91.5	-	91.5
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	0.7	2.8	-	2.8
	Non-Appropriated Funds Total:	16.6	261.3		261.3
	Fund Source Total:	786.0	1,020.4	12.1	1,032.5

Agency	: Arizona Department of Agri	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograr	n: AHA-8-0 State Agricultural Laborator	У			
Sub Pro	ogram: AHA-8-1 State Agricultural Laborator	У			
	Computer Equipment - Capitalized Purchase	11.8	-	-	
	Other Equipment - Capital Purchase	6.1	-	-	,
	Expenditure Category Total:	17.9			
	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	17.9	-		
	Appropriated Funds Total:	17.9			•
	Fund Source Total:	17.9	-	-	
Non-C	apital Equipment				
	Furniture - Non-Capital Purchase	15.2	-	-	•
	Computer Equipment – Non- Capitalized Purchases	55.3	-	-	
	Other Equipment - Non- Capital Purchase	29.0	-	-	•
	Expenditure Category Total:	99.5	-	-	
	Source iated Funds				
AA1000	General Fund (Appropriated)	99.5	_	-	-
	Appropriated Funds Total:	99.5	-	-	
	Fund Source Total:	99.5		-	

Agency	7: Arizona Department of Agri	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-9-0 Agricultural Consultation a	nd Training			
FTE					
	FTE	7.5	7.5	-	7.5
	Expenditure Category Total:			-	
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	2.3	2.3	-	2.3
Appropriated Funds Total: Non-Appropriated Funds		2.3	2.3	_	2.3
\H2000	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
\H2378	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
	Non-Appropriated Funds Total:	5.3	5.3	<u> </u>	5.3
	Fund Source Total:	7.5	7.5		7.5
Perso	nal Services				
	Personal Services	423.7	486.5	-	486.5
	Expenditure Category Total:	423.7	486.5		486.5
	Source				
	iated Funds	4== 4			
AA1000	General Fund (Appropriated)	152.4	145.4		145.4
	Appropriated Funds Total:	152.4	145.4		145.4

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-9-0 Agricultural Consultation a	nd Training			
Non-App	propriated Funds				
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
	Non-Appropriated Funds Total:	271.3	341.1	•	341.1
	Fund Source Total:	423.7	486.5		486.5
Emplo	oyee 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	-	- 4	
	Personnel Board Pro-Rata Charges	3.6	-	-	
	Information Technology Pro Rata Charge	2.4	-	-	
	Accumulated Sick Leave Fund Charge	1.7		<u> </u>	
	Expenditure Category Total:	188.1	200.2	-	200.2
	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	63.0	55.1	-	55.1

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	m: AHA-9-0 Agricultural Consultation a	nd Training			
Non-App	propriated 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
AH2436	Agriculture Administrative Support Fund (Non-Appropriated)	9.3	9.4	-	9.4
NH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	85.0	81.1	-	81.1
	Non-Appropriated Funds Total:	125.1	145.1	-	145.1
	Fund Source Total:	188.1	200.2		200.2
Profes	ssional & Outside Services				
	Professional and Outside Services	-	50.0	-	50.0
	Other Professional & Outside Services	90.7		-	
	Expenditure Category Total:	90.7	50.0		50.0
	Source riated Funds				
4A1000	General Fund (Appropriated)	0.5	<u> </u>		
Non-App	Appropriated Funds Total:	0.5	-	-	
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-Ąppropriated)	-	0.6	<u>-</u>	0.6
	Non-Appropriated Funds Total:	90.1	50.0	-	50.0
	Fund Source Total:	90.7	50.0		50.0
Travel	I In-State				
	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		-	
	Expenditure Category Total:	26.8	44.4	-	44.4

Operating Schedules

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All dollars are presented in thousands (not FTE)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograi	m: AHA-9-0 Agricultural Consultation a	nd Training			
Ford	0				
	Source riated Funds				
			40.7		40 -
AA1000	General Fund (Appropriated)	8.1	16.7	-	16.7
Non-App	Appropriated Funds Total:	8.1	16.7	<u> </u>	16.7
AH200Ó	Federal Grants Fund (Non-Appropriated)	0.4	0.5	_	0.5
AH2374	Livestock Operator Fire and Flood	-	9.9	:ı -	9.9
	Assistance Fund (Non-Appropriated)		•		
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	-	3.8
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	10.9	11.8	-	11.8
	Non-Appropriated Funds Total:	18.7	27.7	•	27.
	Fund Source Total:	26.8	44.4		44.4
Trave	Out-Of-State				
	Travel Out of State		9.9	_	9.9
	Airfare and Other Common Carrier		5.5		0.0
	Charges	3.2	-	-	
	Lodging Out-of-State	2.7	-	-	
	Meals with Overnight Stay	0.4		-	
	Other Miscellaneous Out-of- State Travel	0.2	-	_	
	Expenditure Category Total:	6.4	9.9		9.9
Fund	Source				
ppropr	iated Funds				
AA1000	General Fund (Appropriated)	1.7	3.3	-	3.3
	Appropriated Funds Total:	1.7	3.3	-	3.3
lon-App	propriated Funds				
\H1239	Agricultural Consulting and Training Fund (Non-Appropriated)	-	1.4		1.4
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	4.7	5.2		5.2
	Non-Appropriated Funds Total:	4.7	6.6	-	6.6
	Fund Source Total:	6.4	9.9	-	9.9

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	: AHA-9-0 Agricultural Consultation a	nd Training			
Aid To	Organizations & Individuals				
	Aid to Organizations and Individuals	-	5,151.5	_	5,151.5
	Aid to Other Governments	1,890.4	-	-	
	Aid to Other Organizations	258.9	-	-	
	Expenditure Category Total:	2,149.3	5,151.5	-	5,151.5
Fund So	ource				
Non-Appr	opriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	2,017.3	2,007.5	_	2,007.5
	Arizona Grain Research Fund (Non- Appropriated)	23.8	35.0	-	35.0
\H2259	Iceberg Lettuce Fund (Non-Appropriated)	61.1	65.8	-	65.8
	Arizona Citrus Research Council Fund (Non-Appropriated)	47.1	43.2	-	43.2
	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	-	3,000.0	-	3,000.0
	Non-Appropriated Funds Total:	2,149.3	5,151.5		5,151.5
	Fund Source Total:	2,149.3	5,151.5	•	5,151.5
Other O	perating 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	-	-	
1	Charges Imposed Related to AFIS.	0.9	-	-	-
	External Telecommunications Charges	8.6	-	-	-
	Certificate of Participation (COP) Building Rent Charges to State Agencies	31.3	-	-	-
I	Miscellaneous Rent	3.5	-	-	-
	Internal Accounting, Budgeting & Financial Services	46.8	• -	-	
I	Repair & Maintenance - Other Equipment	1.3	-	-	-
1	Repair & Maintenance - Other	0.2	-	-	-
•	Office Supplies	5.4	-	-	•
+	Other Operating Supplies	0.1	-	-	,

Agency	Arizona Department of Agri	cuitui C	FY 2024	FY 2025	FY 2025
		FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	Tota Reques
Prograi	m: AHA-9-0 Agricultural Consultation a	nd Training			
	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	<u> </u>	<u> </u>	
	Expenditure Category Total:	191.9	144.6	-	144.6
	Source riated Funds				
А Д АД 1000	General Fund (Appropriated)	58.6	69.1	-	69.1
Non-App	Appropriated Funds Total:	58.6	69.1	•	69.
AH1239	Agricultural Consulting and Training Fund (Non-Appropriated)	2.9	3.0	-	3.0
\H2000	Federal Grants Fund (Non-Appropriated)	81.3	3.2	-	3.2
AH2201	Arizona Grain Research Fund (Non- Appropriated)	7.5	7.5	-	7.5
\H2259	Iceberg Lettuce Fund (Non-Appropriated)	9.2	9.2	-	9.2
\H2299	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
\H3011	Agriculture Designated/Donations Fund (Non-Appropriated)	17.7	23.4	-	23.4
	Non-Appropriated Funds Total:	133.3	75.5	-	75.5
	Fund Source Total:	191.9	144.6	-	144.6
Non-C	apital Equipment				
	Non-Capital Resources	-	33.2	-	33.2
	Furniture - Non-Capital Purchase	2.5	-	-	
	Computer Equipment – Non- Capitalized Purchases	8.6	-	-	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-9-0 Agricultural Consultation a	and Training			
	Other Equipment - Non- Capital Purchase	1.9		- A	-
	Expenditure Category Total:	13.0	33.2		33.2
Fund	Source		21 2		
	riated Funds				
AA1000	General Fund (Appropriated)	8.8	12.2	_	12.2
	Appropriated Funds Total:	8.8	12.2	-	12.2
√on-App	propriated Funds	-	R		
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
	Non-Appropriated Funds Total:	4.2	21.0	-	21.0
	Fund Source Total:	13.0	33.2		33.2
Trans	fers-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	-	-	-
	Expenditure Category Total:	10,137.9	173.1		173.1
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	10,000.0			-
Non-Anr	Appropriated Funds Total:	10,000.0		- 3	
	•	02.2	402.0		123,2
AH2000 AH3011	Federal Grants Fund (Non-Appropriated) Agriculture Designated/Donations Fund	92.3 45.6	123.2 49.9	-	123.2 49.9
10011	(Non-Appropriated)				
	Non-Appropriated Funds Total:	137.9	173.1	-	173.1
	Fund Source Total:	10,137.9	173.1		173.1

FTE

Agency	y: Arizona Department of Ag	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: AHA-9-0 Agricultural Consultation		rian —	Issue	Request
Sub Pro	ogram: AHA-9-1 Agricultural Consultation	and Training			
	FTE	5.8	5.8	-	5.8
	Expenditure Category Total:		-		
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	1.0	1.0	_	1.0
	Appropriated Funds Total:	1.0	1.0	-	1.0
•	propriated Funds				
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
	Non-Appropriated Funds Total:	4.9	4.9	•	4.9
	Fund Source Total:	5.8	5.8	-	5.8
Perso	nal Services				
	Personal Services	309.8	380.3	_	380.3
	Expenditure Category Total:	309.8	380.3		380.3
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	67.0	67.8	· -	67.8
	Appropriated Funds Total:	67.0	67.8		67.8
Non-App	propriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	30.2	31.7	-	31.7
\H2374	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	<u>.</u>	185.6
	Non-Appropriated Funds Total:	242.8	312.5	-	312.5
	Fund Source Total:	309.8	380.3	-	380.3

Agency:	Arizona Department of Agr	iculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
Program:	AHA-9-0 Agricultural Consultation a	nd Training			
Sub Prog	ram: AHA-9-1 Agricultural Consultation a	nd Training			
Employ	ee Related Expenditures				
	Employee Related Expenses	-	163.0	_	163.0
I	FICA Taxes	22.6	-	-	
1	Medical Insurance	78.2	-	-	
1	Basic Life	0.0	-	-	
1	Long-Term Disability (ASRS)	0.4	-	-	
	Unemployment Compensation & Other State' Taxes	0.1	-	-	
I	Dental Insurance	0.4	-	-	
1	Workers' Compensation	4.2	-	-	
,	Arizona State Retirement System	36.3	-	-	
1	Personnel Board Pro-Rata Charges	2.7	-	-	
1	nformation Technology Pro Rata Charge	1.8	-	-	
,	Accumulated Sick Leave Fund Charge	1.2			
	Expenditure Category Total:	147.9	163.0		163.0
Fund Sc	purce				
Appropriat	ed Funds				
AA1000 (General Fund (Appropriated)	32.1	27.3		27.3
Jan Annua	Appropriated Funds Total:	32.1	27.3		27.
	ppriated Funds	24.7	22.4		22.4
	Federal Grants Fund (Non-Appropriated) Livestock Operator Fire and Flood	24.7 4.0	23.1 31.3	-	23. ⁻ 31.:
	Assistance Fund (Non-Appropriated)	4.0	31,3	-	31
	_ivestock and Crop Conservation Fund Non-Appropriated)	2.1	0.2	-	0.2
	Agriculture Designated/Donations Fund (Non-Appropriated)	85.0	81.1	-	81.
	Non-Appropriated Funds Total:	115.8	135.7		135.7
	Fund Source Total:	147.9	163.0	<u>-</u>	163.0
Profess	ional & Outside Services				
-	Professional and Outside Services	-	0.6	-	0.6
(Other Professional & Outside Services	39.9	-		
	Expenditure Category Total:	39.9	0.6		0.6

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograi	m: AHA-9-0 Agricultural Consultation a	nd Training			
Sub Pre	ogram: AHA-9-1 Agricultural Consultation a	nd Training			
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	0.5	-	_	
	Appropriated Funds Total:	0.5			
Non-Ap _l	propriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	39.4	-	-	
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	-	0.6	-	0.6
	Non-Appropriated Funds Total:	39.4	0.6	-	0.0
	Fund Source Total:	39.9	0.6		0.0
Trave	I In-State				
	Travel In-State	-	32.8	-	32.8
	Motor Pool Charges	15.1	-	-	
	Lodging	2.9	-	-	
	Meals with Overnight Stay	0.3			
	Expenditure Category Total:	18.3	32.8	-	32.8
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	3.2	8.6	-	8.6
Non-App	Appropriated Funds Total:	3.2	8.6	-	8.6
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	- 14	11.8
	Non-Appropriated Funds Total:	15.1	24.2	-	24.2
	Fund Source Total:	18.3	32.8	· ·	32.8
Travel	I Out-Of-State				
	Travel Out of State		9.9		9.9

Agency		Arizona Department of Agri	culture	FY 2024	FY 2025	FY 2025
			FY 2023 Actuals	Expenditure Plan	Funding Issue	Tota Reques
Progran	n: AHA-9-0	Agricultural Consultation a	nd Training			
Sub Pro	ogram: AHA-9-1	Agricultural Consultation a	nd Training			
	Airfare and Other C Charges	Common Carrier	3.2	-	-	
	Lodging Out-of-Sta	te	2.7	-	-	
	Meals with Overnig	ht Stay	0.4	-	-	
	Other Miscellaneou	s Out-of- State Travel	0.2		<u> </u>	
	Ex	cpenditure Category Total:	6.4	9.9	-	9.9
	Source iated Funds					
AA1000	General Fund (App	ropriated)	1.7	3.3	•	3.3
		Appropriated Funds Total:	1.7	3.3	•	3.3
чоп-др р АН1239	oropriated Funds Agricultural Consultural (Non-Appropriated)	ting and Training Fund	-	1.4	-	1.4
AH3011		ated/Donations Fund	4.7	5.2	-	5.2
	Non-	Appropriated Funds Total:	4.7	6.6	-	6.6
		Fund Source Total:	6.4	9.9	-	9.9
Aid To	Organizations &	Individuals				
	Aid to Organization	s and Individuals	- ,	5,007.5	-	5,007.5
	Aid to Other Govern	nments	1,758.4	-	-	-
	Aid to Other Organi	zations	258.9	-	-	-
	Ex	penditure Category Total:	2,017.3	5,007.5	•	5,007.5
	Source					
	propriated Funds					
AH2000		d (Non-Appropriated)	2,017.3	2,007.5		2,007.5
\H2374	Livestock Operator Assistance Fund (N		<u>-</u>	3,000.0		3,000.0
	Non-A	Appropriated Funds Total:	2,017.3	5,007.5		5,007.5
		Fund Source Total:	2,017.3	5,007.5		5,007.5
Other	Operating Expend	litures				

Agency	Arizona Department of Agr	iculture		·	
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	n: AHA-9-0 Agricultural Consultation a	nd Training			
Sub Pro	ogram: AHA-9-1 Agricultural Consultation a	nd Training			
	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			
	Expenditure Category Total:	130.0	78.5	-	78.5
	Source iated Funds				
AA1000	General Fund (Appropriated)	25.2	30.8	-	30.8
	Appropriated Funds Total:	25.2	30.8	-	30.8

Agency	Arizona Department of Agr	riculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: AHA-9-0 Agricultural Consultation a	and Training			
Sub Pro	ogram: AHA-9-1 Agricultural Consultation a	and Training			
Non-App	propriated Funds				
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
	Non-Appropriated Funds Total:	104.8	47.7	-	47.7
	Fund Source Total:	130.0	78.5	-	78.5
Non-C	apital 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	-	-	-
	Expenditure Category Total:	9.9	21.0		21.0
	Source lated Funds				
AA1000	General Fund (Appropriated)	5.7	5.0		5.0
lon-App	Appropriated Funds Total:	5.7	5.0		5.0
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
	Non-Appropriated Funds Total:	4.2	16.0		16.0
	Fund Source Total:	9.9	21.0		21.0
Transf	ers-Out				
	Transfers	-	173.1	-	173.1
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	137.9	-	-	-

Operating Schedules

All dollars are presented in thousand (not FTE)

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	ona Department of Agr				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AHA-9-0 Agri	cultural Consultation a	nd Training			
Sub Program: AHA-9-1 Agri	cultural Consultation a	nd Training			
Expend	liture Category Total:	137.9	173.1		173.1
Fund Source					
Non-Appropriated Funds					
AH2000 Federal Grants Fund (No	n-Appropriated)	92.3	123.2	-	123.2
AH3011 Agriculture Designated/D (Non-Appropriated)	onations Fund	45.6	49.9	-	49.9
Non-Appro	opriated Funds Total:	137.9	173.1		173.1
	Fund Source Total:	137.9	173.1		173.1
FTE					
FTE	iture Category Total:	1.3	1.3	<u>.</u>	1.3
FTE Expend	iture Category Total:	1.3		<u>.</u>	1.3
FTE Expend		1.3		-	•
FTE Expend Fund Source Appropriated Funds AA1000 General Fund (Appropria				<u>.</u> -	1.3
FTE Expend Fund Source Appropriated Funds AA1000 General Fund (Appropria	ted)	1.3	1.3	-	1.3 1.3
FTE Expend Fund Source Appropriated Funds AA1000 General Fund (Appropria	ted) ppriated Funds Total:	1.3	1.3 1.3	- -	1.3 1.3 1.3
FTE Expend Fund Source Appropriated Funds AA1000 General Fund (Appropria	ted) ppriated Funds Total:	1.3	1.3 1.3	- - - -	1.3 1.3
FTE Expend Fund Source Appropriated Funds AA1000 General Fund (Appropria Appro	ted) ppriated Funds Total:	1.3 1.3 1.3	1.3 1.3 1.3	- - - - -	1.3 1.3 1.3
FTE Expend Fund Source Appropriated Funds AA1000 General Fund (Appropria Appro	ted) opriated Funds Total: Fund Source Total:	1.3 1.3 1.3	1.3 1.3 1.3	-	1.3 1.3 1.3
FTE Expend Fund Source Appropriated Funds AA1000 General Fund (Appropria Appro Personal Services Personal Services Expend Fund Source Appropriated Funds	ted) opriated Funds Total: Fund Source Total: iture Category Total:	1.3 1.3 1.3	1.3 1.3 1.3	-	1.3 1.3 1.3
FTE Expend Fund Source Appropriated Funds AA1000 General Fund (Appropria Appro Personal Services Personal Services Expend Fund Source Appropriated Funds AA1000 General Fund (Appropria	ted) opriated Funds Total: Fund Source Total: iture Category Total:	1.3 1.3 1.3 85.5	1.3 1.3 1.3 77.6	-	1.3 1.3 1.3 77.6 77.6
FTE Expend Fund Source Appropriated Funds AA1000 General Fund (Appropria Appro Personal Services Personal Services Expend Fund Source Appropriated Funds AA1000 General Fund (Appropria	ted) opriated Funds Total: Fund Source Total: iture Category Total:	1.3 1.3 1.3 85.5 85.5	1.3 1.3 1.3 77.6 77.6	-	1.3 1.3 1.3 77.6

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: AHA-9-0	Agricultural Consultation a	nd Training			
Sub Pro	ogram: AHA-9-2	SLI Agricultural Consultation	on and Training			
	Employee Related	Expenses	-	27.8	-	27.8
	FICA Taxes		6.4	-	-	-
	Medical Insurance		11.3	-	-	-
	Basic Life		0.0	-	-	
	Long-Term Disabili	ty (ASRS)	0.1	_	-	-
	Unemployment Co State' Taxes	mpensation & Other	0.0	-	-	-
	Dental Insurance	•	0.1	-	-	-
	Workers' Compens	ation	1.2	-	-	-
	Arizona State Retir	ement System	10.3	-	-	-
	Personnel Board P	ro-Rata Charges	0.7	-	-	-
	Information Techno	ology Pro Rata Charge	0.5	-	-	-
	Accumulated Sick	_eave Fund Charge	0.3	-	-	_
	E	cpenditure Category Total:	30.9	27.8	-	27.8
	Source					
AA1000	General Fund (App	ropriated)	30.9	27.8	-	27.8
		Appropriated Funds Total:	30.9	27.8		27.8
		Fund Source Total:	30.9	27.8	•	27.8
Trave	I In-State					
	Travel In-State			8.1	-	8.1
	Motor Pool Charge	s	4.4	-	-	-
	Lodging		0.4	-	-	-
	Meals with Overnig	ht Stay	0.1	-	-	-
	Meals without Over	night Stay	0.0		<u>-</u>	-
	E	penditure Category Total:	5.0	8.1		8.1
Fund	Source					
Appropr	iated Funds					
AA1000	General Fund (App	ropriated)	5.0	8.1		8.1
		Appropriated Funds Total:	5.0	8.1		8.1
		Fund Source Total:	5.0	8.1		8.1

Operating Schedules

All dollars are presented in thousands (not FTE)

Date Printed:

Agency	<u>/:</u>	Arizona Department of Agri	iculture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-9-0	Agricultural Consultation a	nd Training			
Sub Pro	ogram: AHA-9-2	SLI Agricultural Consultation	on and Training			
Other	Operating Expen	ditures				
	Other Operating E	xpenses	-	15.0	-	15.0
	Risk Management Agencies	Charges to State	0.4	-	-	-
	External Telecom	munications Charges	0.7	-	-	-
	Certificate of Parti Rent Charges to	cipation (COP) Building State Agencies	6.9	-	-	-
	Miscellaneous Rei	nt	0.8	-	-	-
	Repair & Maintena	ance - Other Equipment	0.2	-	-	-
	Office Supplies		0.1	-	-	-
	Other Operating S	upplies	0.1	-	-	-
	Conference Regis	tration / Attendance Fees	0.7	-		-
	Advertising	-	0.4			
	E	xpenditure Category Total:	10.1	15.0		15.0
	Source					
AA1000	General Fund (Ap	propriated)	10.1	15.0	_	15.0
7711000	ocheran una (Ap)	Appropriated Funds Total:	10.1	15.0		15.0
		Fund Source Total:	10.1	15.0		15.0
Non C	Capital Equipment				5 E	
11011-0	P1			7.0		7.0
	Non-Capital Resor	urces ent Non- Capitalized	-	7.2	•	7.2
	Purchases		3.1	-	-	-
	E	xpenditure Category Total:	3.1	7.2		7.2
	Source					
	riated Funds					
AA1000	General Fund (App		3.1	7.2		7.2
		Appropriated Funds Total:	3.1	7.2		7.2
		Fund Source Total:	3.1	7.2		7.2

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

	Arizona Department of Agri	outuro			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n: AHA-9-0 Agricultural Consultation a	nd Training			
Sub Pro	gram: AHA-9-3 SLI Agricultural Employme	nt Relations Bo	pard		
Other (Operating Expenditures				
	Other Operating Expenses	_	23.3	_	23.3
	Internal Accounting, Budgeting & Financial Services	23.3	-	-	-
	Expenditure Category Total:	23.3	23.3	•	23.3
Fund S	ource				
Appropria	ated Funds				
AA1000	General Fund (Appropriated)	23.3	23.3	-	23.3
	Appropriated Funds Total:	23.3	23.3	.=	23.3
	Fund Source Total:	23.3	23.3		23.3
	gram: AHA-9-4 Commodity Councils and B	oard and Com	nission Support		
Sub Prog			·		0.4
1-1	gram: AHA-9-4 Commodity Councils and B FTE Expenditure Category Total:	oard and Comm	0.4	-	0.4
FTE	FTE Expenditure Category Total:		·		0.4
FTE Fund S	FTE Expenditure Category Total:		·	-	0.4
FTE Fund S	FTE Expenditure Category Total:		·	-	-
FTE Fund S	Expenditure Category Total: cource copriated Funds Agriculture Administrative Support Fund	0.4	0.4	-	0.4
FTE Fund S	Expenditure Category Total: cource copriated Funds Agriculture Administrative Support Fund (Non-Appropriated)	0.4	0.4	-	0.4
Fund S lon-Appr	Expenditure Category Total: fource ropriated Funds Agriculture Administrative Support Fund (Non-Appropriated) Non-Appropriated Funds Total:	0.4	0.4	-	0.4
Fund S Non-Appr	Expenditure Category Total: cource copriated Funds Agriculture Administrative Support Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	0.4	0.4	-	-
Fund S lon-Appr	Expenditure Category Total: cource copriated Funds Agriculture Administrative Support Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	0.4 0.4 0.4 0.4	0.4 - 0.4 0.4 0.4	-	0.4 0.4 0.4
Fund S lon-Appr	Expenditure Category Total: cource copriated Funds Agriculture Administrative Support Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: al Services Personal Services Expenditure Category Total:	0.4 0.4 0.4 0.4	0.4 - 0.4 0.4 0.4	-	0.4 0.4 0.4 28.6
Fund S Non-Appr AH2436 Person	Expenditure Category Total: cource copriated Funds Agriculture Administrative Support Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: al Services Personal Services Expenditure Category Total:	0.4 0.4 0.4 0.4	0.4 - 0.4 0.4 0.4	-	0.4 0.4 0.4 28.6
Fund S Non-Appr AH2436 Fund S Non-Appr	Expenditure Category Total: cource copriated Funds Agriculture Administrative Support Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: cal Services Expenditure Category Total: cource	0.4 0.4 0.4 0.4	0.4 - 0.4 0.4 0.4	- - - -	0.4 0.4 0.4 28.6

Agency	/: Arizona Department of Agr	iculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: AHA-9-0 Agricultural Consultation a	nd Training			
Sub Pr	ogram: AHA-9-4 Commodity Councils and E	Board and Com	mission Support		
	Fund Source Total:	28.5	28.6		28.6
Emplo	oyee 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	2	-	-
	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	-	-	
	Expenditure Category Total:	9.3	9.4		9.4
Fund	Source				
Non-App	propriated Funds				
AH2436	Agriculture Administrative Support Fund (Non-Appropriated)	9.3	9.4	-	9.4
	Non-Appropriated Funds Total:	9.3	9.4	-	9.4
	Fund Source Total:	9.3	9.4	•	9.4
Profes	ssional & Outside Services				
	Professional and Outside Services	-	49.4	-	49.4
	Other Professional & Outside Services	50.8	-	_	
	Expenditure Category Total:	50.8	49.4	•	49.4
	Source				
Non-App	propriated Funds				
AH2201	Arizona Grain Research Fund (Non- Appropriated)	50.8	49.4	-	49.4
	Non-Appropriated Funds Total:	50.8	49.4	-	49.4

Operating Schedules

All dollars are presented in thousands (not FTE)

Date Printed:

Agency	y: Arizona Department of Agr	iculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: AHA-9-0 Agricultural Consultation a	nd Training			
Sub Pr	ogram: AHA-9-4 Commodity Councils and E	Board and Com	mission Support		
	Fund Source Total:	50.8	49.4	- IE	49.4
Trave	l In-State				
	Travel In-State	-	3.5	-	3.5
	Motor Pool Charges	3.6			
	Expenditure Category Total:	3.6	3.5		3.5
Fund	Source				
Non-Ap	propriated Funds				
AH2436	Agriculture Administrative Support Fund (Non-Appropriated)	3.6	3.5	-	3.5
	Non-Appropriated Funds Total:	3.6	3.5		3.5
	Fund Source Total:	3.6	3.5		3.5
Aid To	o Organizations & Individuals				
			444.0		144.0
	Aid to Organizations and Individuals Aid to Other Governments	132.0	144.0	-	144.0
	Expenditure Category Total:	132.0	144.0	<u> </u>	144.0
F.,,,,,,,	Source				
	propriated Funds	٠			
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
	Non-Appropriated Funds Total:	132.0	144.0		144.0
	Fund Source Total:	132.0	144.0		144.0
Other	Operating Expenditures				
	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	-	-	-

Operating Schedules

All dollars are presented in thousandsomot FTE)

Date Printed:

Agency	<u>/:</u>	Arizona Department of Agri	culture			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
Prograi	m: AHA-9-0	Agricultural Consultation a	nd Training			
Sub Pro	ogram: AHA-9-4	Commodity Councils and B	oard and Com	mission Support		
	External Telecom	munications Charges	1.3	-	-	-
	Certificate of Parti Rent Charges to	cipation (COP) Building State Agencies	0.9	-	-	-
	Miscellaneous Re	nt	0.2	-	-	
	Internal Accountin Services	g, Budgeting & Financial	23.5	-	-	-
	Repair & Maintena	ance - Other Equipment	0.1	-	-	-
	Office Supplies		0.6	-	-	-
	Postage & Deliver	у	1.3			
	E	xpenditure Category Total:	28.5	27.8	-	27.8
AH2201	Appropriated)	search Fund (Non-	7.5	7.5	-	7.5
AH2259	Iceberg Lettuce Fu	und (Non-Appropriated)	9.2	9.2	-	9.2
\H2299	Arizona Citrus Res (Non-Appropriated	search Council Fund I)	6.8	6.8	-	6.8
\H2436	Agriculture Admini (Non-Appropriated	strative Support Fund	5.1	4.3	-	4.3
	Non	-Appropriated Funds Total:	28.5	27.8	-	27.8
		Fund Source Total:	28.5	27.8		27.8
Non-C	Capital Equipmen	i				
	Non-Capital Reso	urces	§ _	5.0	-	5.0
	E	xpenditure Category Total:	•	5.0	•	5.0
	Source					
	•					_
\H2436	(Non-Appropriated	· · · · · · · · · · · · · · · · · · ·		5.0	- 	5.0
	Non	-Appropriated Funds Total:		5.0		5.0
		Fund Source Total:	-	5.0	e -	5.0

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

Agency:		Arizona Department of Agr	iculture	5		
		· · · · · · · · · · · · · · · · · · ·	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	AHA-9-0	Agricultural Consultation a	nd Training			
Sub Program	: AHA-9-6	SLI Livestock Operator Ass	sistance Progra	ım Deposit		
Transfers-O	ut					
Trans	sfers		-	-	-	-
Trans Alloca		ot Subject to Cost	10,000.0	-	-	-
	E	expenditure Category Total:	10,000.0			-
Fund Source Appropriated F				•		
AA1000 Ġene	ral Fund (Ap	propriated)	10,000.0	-	-	-
		Appropriated Funds Total:	10,000.0	= ====================================	-	
		Fund Source Total:	10,000.0	-	-	-

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-10-0 Commodity Development a	nd Promotion			
FTE					
	FTE	30.0	30.0	_	30.0
	Expenditure Category Total:	•	-	-	
1°	Source			9	
-	propriated Funds				
CR2000 CR2013	Federal Grants Fund (Non-Appropriated) Cotton Research and Protection Council	8.0	6.0	-	6.0 24.0
CRZUIS	Fund (Non-Appropriated)	22.0	24.0	-	24.0
	Non-Appropriated Funds Total:	30.0	30.0		30.0
	Fund Source Total:	30.0	30.0		30.0
Perso	nal Services				
1 0100	Personal Services	4 5 4 7 7	1 620 5		1 620 5
	Expenditure Category Total:	1,547.7 1 ,547.7	1,632.5 1,632.5		1,632.5
		1,047.1	1,002.0		1,002.0
	Source				
Non-App	propriated Funds				
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
	Non-Appropriated Funds Total:	1,547.7	1,632.5	-	1,632.5
	Fund Source Total:	1,547.7	1,632.5	-	1,632.5
Emplo	oyee Related Expenditures				
	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	-	-	-

Operating Schedules

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Agency:	Arizona Department of Agri	iculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
Program:	: AHA-10-0 Commodity Development a	nd Promotion			
	Information Technology Pro Rata Charge	8.8	-	-	
	Accumulated Sick Leave Fund Charge	6.0	-	-	
	Expenditure Category Total:	605.7	705.9		705.9
Fund So	ource				
Non-Appro	opriated 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
	Non-Appropriated Funds Total:	605.7	705.9	-	705.9
	Fund Source Total:	605.7	705.9		705.9
Profess	ional & Outside Services				
ſ	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	<u>-</u>	<u> </u>	
	Expenditure Category Total:	173.2	68.5		68.5
Fund Sc	ource				
CR2013 (Cotton Research and Protection Council Fund (Non-Appropriated)	173.2	68.5	-	68.5
	Non-Appropriated Funds Total:	173.2	68.5	-	68.5
	Fund Source Total:	173.2	68.5		68.5
Travel Ir	n-State				
	Travel In-State	-	6.7	-	6.7
T	Mileage - Private Vehicle	1.7	-	-	-
ī	Lodging	1.7	-	-	•
ľ	Meals with Overnight Stay	0.8			
	Expenditure Category Total:	4.2	6.7		6.7

Date Printed:

Fund Source

Non-Appropriated Funds

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Operating Schedules

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Agency	Arizona Department of Agr	ivuitui C			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: AHA-10-0 Commodity Development a	nd Promotion			
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
	Non-Appropriated Funds Total:	4.2	6.7	•	6.7
	Fund Source Total:	4.2	6.7	•	6.7
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	_	-	-
	Expenditure Category Total:	3.3	14.5	-	14.5
Fund	Source				
Non-App	propriated 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
	Non-Appropriated Funds Total:	3.3	14.5	-	14.5
	Fund Source Total:	3.3	14.5		14.5
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	'I -	-	-
	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	-	-	

Agency	: Arizona Department of Agr	iculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: AHA-10-0 Commodity Development a	nd Promotion			
	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	-	-	-
	Expenditure Category Total:	1,078.4	2,105.2	-	2,105.2
Fund S	Source				
lon-App	ropriated Funds				
\H2458	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
	Non-Appropriated Funds Total:	1,078.4	2,105.2		2,105.2
	Fund Source Total:	1,078.4	2,105.2	<u> </u>	2,105.2
Capita	l Outlay				
	Capital Outlay	-	3,560.0	-	3,560.0
	Construction In Progress Capital Purchase	546.3	-	-	
	,	546.3			3,560.0

Agency	y: Arizona Department of Agri	culture		1	
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: AHA-10-0 Commodity Development a	nd Promotion			
Fund	Source				
Non-Ap	propriated Funds				
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	546.3	3,560.0	-	3,560.0
	Non-Appropriated Funds Total:	546.3	3,560.0	-	3,560.0
	Fund Source Total:	546.3	3,560.0		3,560.0
Capita	al Equipment				
	Capital Equipment	-	140.0	-	140.0
	Other Equipment - Capital Purchase	58.7	<u>-</u>	<u>-</u>	-
	Expenditure Category Total:	58.7	140.0	-	140.0
Fund	Source				
Non-App	propriated Funds				
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	58.7	140.0	-	140.0
	Non-Appropriated Funds Total:	58.7	140.0		140.0
	Fund Source Total:	58.7	140.0		140.0
Non-C	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	-	-	
	Expenditure Category Total:	49.5	34.0	-	34.0
	Source				
Non-App	propriated Funds				
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	49.5	34.0	-	34.0
	Non-Appropriated Funds Total:	49.5	34.0		34.0
	Fund Source Total:	49.5	34.0		34.0

Agency	Arizona Department of Agr	iculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-10-0 Commodity Development a	nd Promotion			
Sub Pro	ogram: AHA-10-1 Commodity Development a	nd Promotion			
FTE					
	FTE	30.0	30.0	_	30.0
	Expenditure Category Total:	•			
Fund	Source				
Non-App	propriated Funds				
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
	Non-Appropriated Funds Total:	30.0	30.0	-	30.0
	Fund Source Total:	30.0	30.0	<u> </u>	30.0
Perso	nal Services				
	Personal Services	1,547.7	1,632.5	-	1,632.5
	Expenditure Category Total:	1,547.7	1,632.5		1,632.5
Fund	Source				
Non-App	propriated Funds				
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
	Non-Appropriated Funds Total:	1,547.7	1,632.5	-	1,632.5
	Fund Source Total:	1,547.7	1,632.5	•	1,632.5
Emplo	yee Related Expenditures				
	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	-	-	

Operating Schedules

All dollars are presented in thousands/(not FTE)

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograr	m: AHA-10-0 Commodity Development a	nd Promotion			
	Alternate Retirement Contributions – Reemployed Retirees	1.6	-	-	
	Information Technology Pro Rata Charge	8.8	-	-	
	Accumulated Sick Leave Fund Charge	6.0	-	•	
	Expenditure Category Total:	605.7	705.9	•	705.9
Fund	Source				
Non-App	propriated 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
	Non-Appropriated Funds Total:	605.7	705.9		705.9
	Fund Source Total:	605.7	705.9	<u> </u>	705.9
Profes	ssional & 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	-	-	
	Expenditure Category Total:	173.2	68.5		68.5
Fund \$	Source				
Non-App	propriated Funds				
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	173.2	68.5	-	68.5
	Non-Appropriated Funds Total:	173.2	68.5	•	68.5
	Fund Source Total:	173.2	68.5		68.5
Travel	In-State				
	Travel In-State	1-	6.7	-	6.7
	Mileage - Private Vehicle	1.7	-	-	
	Lodging	1.7	-	-	
	Meals with Overnight Stay	0.8			
	Expenditure Category Total:	4.2	6.7		6.7

Operating Schedules

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All dollars are presented in thousands (got FTE)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: AHA-10-0 Commodity Development a	nd Promotion			
Non-App	propriated Funds				
CR2000	Federal Grants Fund (Non-Appropriated)	-	0.7	_	0.7
CŘ2013	Cotton Research and Protection Council Fund (Non-Appropriated)	4.2	6.0	-	6.0
	Non-Appropriated Funds Total:	4.2	6.7	-	6.7
	Fund Source Total:	4.2	6.7		6.7
Trave	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	-	-	
	Expenditure Category Total:	3.3	14.5	-	14.5
Fund	Source				
Non-App	propriated 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
	Non-Appropriated Funds Total:	3.3	14.5	-	14.5
	Fund Source Total:	3.3	14.5		14.5
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	<u>-</u>	-	-
	Charges Imposed Related to AFIS.	3.1	-	-	-
	External Telecommunications Charges	13.9	-	-	-
	Electricity	19.6	-	-	-
	Sanitation Waste Disposal	8.4	-	-	-
	Water	0.8	-	-	-

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: AHA-10-0 Commodity Development	and Promotion			
	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	<u> </u>	-	-
	Postage & Delivery	6.8	•	-	-
	Document Shredding and Destruction Services	0.1		-	-
	Entertainment & Promotional Items	2.3	-	-	-
	Dues	3.3	-	-	-
	Other Miscellaneous Operating	2.5	-	-	
	Expenditure Category Total:	1,078.4	2,105.2		2,105.2
Fund S	Source ropriated 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
	Non-Appropriated Funds Total:	1,078.4	2,105.2	•	2,105.2
	Fund Source Total:	1,078.4	2,105.2	-	2,105.2

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: AHA-10-0 Commodity Development a	nd Promotion			
	Capital Outlay	-	3,560.0	-	3,560.0
	Construction In Progress Capital Purchase	546.3	-	-	-
	Expenditure Category Total:	546.3	3,560.0	•	3,560.0
Fund	Source				
	propriated Funds				
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	546.3	3,560.0	-	3,560.0
	Non-Appropriated Funds Total:	546.3	3,560.0	-	3,560.0
	Fund Source Total:	546.3	3,560.0		3,560.0
Canita	al Equipment				
Oapite			***		
	Capital Equipment	-	140.0	-	140.0
	Other Equipment - Capital Purchase	58.7 58.7	140.0		440.0
	Expenditure Category Total:	30.1	140.0		140.0
	Source				
Non-App	propriated Funds			(2)	
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	58.7	140.0	-	140.0
	Non-Appropriated Funds Total:	58.7	140.0		140.0
	Fund Source Total:	58.7	140.0		140.0
Non-C	apital 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	-	_	-
	Expenditure Category Total:	49.5	34.0		34.0
	Source				
Man-Ann	propriated Funds				
MOII-APF			34.0		34.0

Agency:	Arizona Department of Agriculture						
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program:	AHA-10-0 Commodity Development a	nd Promotion					
	Non-Appropriated Funds Total:	49.5	34.0	-	34.0		
	Fund Source Total:	49.5	34.0	-	34.0		

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-11-0 Weights and Measures				
FTE				:	
	FTE	26.0	26.0	_	26.0
	Expenditure Category Total:		-	-	
Eund	Source				
	riated Funds				
A1000		12.7	12.7		40.7
H2226	General Fund (Appropriated) Air Quality Fund (Appropriated)	13.3	13.3	-	12.7 13.3
1112220	Appropriated Funds Total:	26.0	26.0		26.0
	Fund Source Total:	26.0	26.0		26.0
Perso	nal Services				
	Personal Services	1,359.0	1,432.7	-	1,432.7
	Expenditure Category Total:	1,359.0	1,432.7	-	1,432.7
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	620.4	662.5	_	662.5
H2226	Air Quality Fund (Appropriated)	738.6	770.2	_	770.2
	Appropriated Funds Total:	1,359.0	1,432.7	-	1,432.7
	Fund Source Total:	1,359.0	1,432.7	•	1,432.7
Emplo	oyee Related Expenditures				
	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	- 0	-	-

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-11-0 Weights and Measures				
	Expenditure Category Total:	627.1	649.8		649.8
Fund	Source		10		
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	288.7	316.6	_	316.6
AH2226	Air Quality Fund (Appropriated)	338.5	333.2	_	333.2
	Appropriated Funds Total:	627.1	649.8	-	649.8
	Fund Source Total:	627.1	649.8	-	649.8
Profes	ssional & Outside Services				
11010.	Professional and Outside Services		212.2		212.2
	Other Medical Services	0.1	212.2	-	212.2
	Other Professional & Outside Services	157.6	-	_	
	Expenditure Category Total:	157.7	212.2		212.2
	Source riated Funds				
AH2226	Air Quality Fund (Appropriated)	157.7	212.2		212.2
	Appropriated Funds Total:	157.7	212.2		212.2
	Fund Source Total:	157.7	212.2		212.2
Trave	I 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			
	Expenditure Category Total:	221.0	844.9	-	844.9
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	67.7	431.0	-	431.0
AH2226	Air Quality Fund (Appropriated)	153.2	-	-	_

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-11-0 Weights and Measures				
Non-Apr	Appropriated Funds Total: propriated Funds	221.0	431.0	-	431.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	-	257.8	-	257.8
AH9000	Indirect Cost Recovery Fund (Non- Appropriated)	-	156.1	-	156.1
	Non-Appropriated Funds Total:	•	413.9	•	413.9
	Fund Source Total:	221.0	844.9		844.9
Trave	I 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			
	Expenditure Category Total:	15.0	22.8		22.8
	Source iated Funds				
чргорг чн2226	Air Quality Fund (Appropriated)	15.0	22.8	_	22.8
	Appropriated Funds Total:	15.0	22.8	-	22.8
	Fund Source Total:	15.0	22.8		22.8
Other	Operating Expenditures				
	Other Operating Expenses	-	229.4	-	229.4
9	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	-	-	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
Progran	n: AHA-11-0 Weights and Measures				
	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	_	-	11
	Expenditure Category Total:	265.9	229.4	-	229.4
Fund S	Source				
Appropri	iated Funds				
AA1000	General Fund (Appropriated)	82.7	65.8	-	65.8
AH2226	Air Quality Fund (Appropriated)	183.3	163.6	-	163.6
	Appropriated Funds Total:	265.9	229.4	-	229.4
	Fund Source Total:	265.9	229.4		229.4
Capita	Il Equipment				
	Capital Equipment	-	77.8	-	77.8
	Expenditure Category Total:		77.8		77.8
Fund S	Source				
Appropri	ated Funds				
AH2226	Air Quality Fund (Appropriated)	-	77.8	-	77.8
	Appropriated Funds Total:		77.8	-	77.8
	Fund Source Total:		77.8	•	77.8
Non C	apital Equipment				
HOII-C			3 5		3.5
	Non-Capital Resources	-	3.5	-	3.3

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
Progra	m: AHA-11-0 Weights and Measures				
	Computer Equipment – Non- Capitalized Purchases	6.3	-	-	
	Expenditure Category Total:	6.3	3.5		3.4
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	6.3	_	-	
AH2226	Air Quality Fund (Appropriated)	-	3.5	_	3.5
	Appropriated Funds Total:	6.3	3.5	•	3.5
	Fund Source Total:	6.3	3.5	-	3.
Sub Pro	ogram: AHA-11-1 Weights and Measures				
FTE					
	FTE	26.0	26.0	_	26.0
	Expenditure Category Total:				
Frend	Saura				
	Source riated Funds				
AA1000		12.7	12.7		12.7
AH2226	General Fund (Appropriated) Air Quality Fund (Appropriated)	13.3	13.3	-	13.3
AI 12220	Appropriated Funds Total:	26.0	26.0		26.0
	Fund Source Total:	26.0	26.0		26.0
Perso	nal Services				
	Personal Services	1,359.0	1,432.7	_	1,432.7
	Expenditure Category Total:	1,359.0	1,432.7	•	1,432.7
Fund	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	620.4	662.5	-	662.5
AH2226	Air Quality Fund (Appropriated)	738.6	770.2	-	770.2
	Appropriated Funds Total:	1,359.0	1,432.7	-	1,432.7
	Fund Source Total:	1,359.0	1,432.7		1,432.7
Emal-	avec Poleted Expenditures				
Empio	oyee Related Expenditures	•			
	Employee Related Expenses	-	649.8	-	649.8

		TV 0000	FY 2024	FY 2025	FY 202
		FY 2023 Actuals	Expenditure Plan	Funding Issue	Tota Reques
Program:	AHA-11-0 Weights and Measures				
Sub Program	n: AHA-11-1 Weights and Measures				
FICA	A Taxes	99.6	-	w	
Med	ical Insurance	321.8	-	-	,
Basi	c Life	0.2	-	-	
Long	g-Term Disability (ASRS)	1.8	-	-	
	mployment Compensation & Other e' Taxes	0.3	-	-	
Den	tal Insurance	2.3	-	-	
Worl	kers' Compensation	18.2	-	-	
Arizo	ona State Retirement System	158.1	-	-	
Pers	connel Board Pro-Rata Charges	11.7	-	-	
Infor	mation Technology Pro Rata Charge	7.7	-	-	
Accı	umulated Sick Leave Fund Charge	5.4	-	-	
	Expenditure Category Total:	627.1	649.8		649.1
Fund Source Appropriated I					
	eral Fund (Appropriated)	288.7	316.6		316.6
	Quality Fund (Appropriated)	338.5	333.2	-	333.2
AIIZZZO AII G	Appropriated Funds Total:	627.1	649.8		649.8
	Fund Source Total:	627.1	649.8		649.
	Tuna oource Total.	027.1	043.0		043.
Professiona	al & Outside Services				
Profe	essional and Outside Services	-	212.2	-	212.2
Othe	er Medical Services	0.1	-	-	•
Othe	r Professional & Outșide Services	157.6		_	
	Expenditure Category Total:	157.7	212.2		212.2
Fund Source	е				
Appropriated F	- Funds				
AH2226 Air C	Quality Fund (Appropriated)	157.7	212.2	_	212.2
	Appropriated Funds Total:	157.7	212.2	-	212.2
	Fund Source Total:	157.7	212.2		212.2
Travel In-St	ate				

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-11-0 Weights and Measures				
Sub Pro	ogram: AHA-11-1 Weights and Measures				
	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	-	-	-
	Expenditure Category Total:	221.0	844.9		844.9
Fund	Source		•		
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	67.7	431.0	-	431.0
AH2226	Air Quality Fund (Appropriated)	153.2	-	-	-
A	Appropriated Funds Total:	221.0	431.0		431.0
иоп-Арр	propriated Funds				
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	-	257.8	-	257.8
AH9000	Indirect Cost Recovery Fund (Non- Appropriated)	-	156.1	-	156.1
	Non-Appropriated Funds Total:	- 	413.9		413.9
	Fund Source Total:	221.0	844.9	<u> </u>	844.9
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			-
	Expenditure Category Total:	15.0	22.8		22.8
	Source				
	iated Funds				
\H2226	Air Quality Fund (Appropriated)	15.0	22.8	-	22.8
	Appropriated Funds Total:	15.0	22.8		22.8

Agency: Arizona Department of Agri	culture			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2028 Tota Reques
Program: AHA-11-0 Weights and Measures				
Sub Program: AHA-11-1 Weights and Measures				
Fund Source Total:	15.0	22.8		22.8
Other Operating Expenditures				
Other Operating Expenses	-	229.4	-	229.
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	<u> </u>	-	
Expenditure Category Total:	265.9	229.4	-	229

Fund Source

Appropriated Funds

Agency	: Arizona Department of Agri	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	n: AHA-11-0 Weights and Measures				
Sub Pro	ogram: AHA-11-1 Weights and Measures				
AA1000	General Fund (Appropriated)	82.7	65.8	-	65.8
AH2226	Air Quality Fund (Appropriated)	183.3	163.6		163.6
	Appropriated Funds Total:	265.9	229.4		229.4
	Fund Source Total:	265.9	229.4	-	229.4
Capita	I Equipment				
	Capital Equipment	-	77.8	***	77.8
	Expenditure Category Total:		77.8		77.8
Fund S	Source				
Appropri	iated Funds				
AH2226	Air Quality Fund (Appropriated)	-	77.8	-	77.8
	Appropriated Funds Total:		77.8	•	77.8
	Fund Source Total:	•	77.8		77.8
Non-C	apital Equipment				
	Non-Capital Resources		3.5	-	3.5
	Computer Equipment – Non- Capitalized Purchases	6.3	-	-	-
	Expenditure Category Total:	6.3	3.5		3.5
Fund S	Source				
Appropri	ated Funds				
AA1000	General Fund (Appropriated)	6.3	-	-	-
AH2226	Air Quality Fund (Appropriated)	-	3.5	-	3.5
	Appropriated Funds Total:	6.3	3.5	-	3.5
	Fund Source Total:	6.3	3.5	-	3.5

Operating Schedules

Date Printed:

Agency	y: Arizona Department of Agı	riculture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: AHA-12-0 Pest Management				
FTE					
	FTE	19.5	19.5	_	19.5
	Expenditure Category Total:	•	-	-	
Eund	Source				
	propriated Funds				
		10.5	40.5		40.5
AH2050	Pest Management Trust Fund (Non- Appropriated)	19.5	19.5	-	19.5
	Non-Appropriated Funds Total:	19.5	19.5	-	19.5
	Fund Source Total:	19.5	19.5	_	19.5
Doreo	onal Services				
reiso					
	Personal Services	1,029.9	950.0		950.0
	Expenditure Category Total:	1,029.9	950.0		950.0
Fund	Source				
Non-App	propriated Funds				,
AH2050	Pest Management Trust Fund (Non-Appropriated)	1,029.9	950.0	-	950.0
	Non-Appropriated Funds Total:	1,029.9	950.0	-	950.0
	Fund Source Total:	1,029.9	950.0	-	950.0
Emplo	byee 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	-	-	-

Operating Schedules

All dollars are presented in thousandsom FTE)

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progra	m: AHA-12-0 Pest Management				
	Accumulated Sick Leave Fund Charge	4.1	-	-	
	Expenditure Category Total:	433.8	410.0		410.0
Fund	Source				
Non-Ap	propriated Funds				
AH2050	Pest Management Trust Fund (Non- Appropriated)	433.8	410.0	-	410.0
	Non-Appropriated Funds Total:	433.8	410.0	-	410.0
	Fund Source Total:	433.8	410.0		410.0
Profe	ssional & Outside Services				
	Professional and Outside Services	-	8.0	_	8.0
	Expenditure Category Total:	-	8.0		8.0
Fund	Source				
	propriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	-	8.0	-	8.0
	Non-Appropriated Funds Total:		8.0	-	8.0
	Fund Source Total:	-	8.0	•	8.0
Trave	I 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			
	Expenditure Category Total:	65.6	74.0	<u>-</u>	74.0
	Source				
	propriated Funds				
\H2000	Federal Grants Fund (Non-Appropriated)	29.8	14.0	-	14.0
H2050	Pest Management Trust Fund (Non- Appropriated)	35.8	60.0	-	60.0
	Non-Appropriated Funds Total:	65.6	74.0		74.0
	Fund Source Total:	65.6	74.0	-	74.0

Agency:	Arizona Department of Agri	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
Program	: AHA-12-0 Pest Management				
	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	-	-	
	Expenditure Category Total:	3.4	5.0		5.
Fund Solon-Appro	ource opriated Funds				
	Federal Grants Fund (Non-Appropriated)	3.4	5.0	_	5.
	Non-Appropriated Funds Total:	3.4	5.0		5.
	Fund Source Total:	3.4	5.0	•	5.
Other O	perating Expenditures				
	Other Operating Expenses	-	126.7	-	126.
	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	-	-	
1	Computer Supplies	0.5	-	-	
1	Other Operating Supplies	3.4	-	-	
1	Conference Registration / Attendance Fees	0.9	-	-	
	External Printing	5.6	-	-	
	Postage & Delivery	4.6	-	-	
İ	Dues	0.2			
	Expenditure Category Total:	135.1	126.7		126.

Fund Source

Agency	Arizona Department of Agri	culture			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	m: AHA-12-0 Pest Management				
Non-App	propriated 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
	Non-Appropriated Funds Total:	135.1	126.7	-	126.7
	Fund Source Total:	135.1	126.7		126.7
Non-C	Capital Equipment				
	Non-Capital Resources	-	3.0	-	3.0
	Computer Equipment - Non- Capitalized Purchases	4.0	-	-	
	Expenditure Category Total:	4.0	3.0	-	3.0
	Source propriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	4.0	3.0		3.0
	Non-Appropriated Funds Total:	4.0	3.0		3.0
	Fund Source Total:	4.0	3.0		3.0
Sub Pro	ogram: AHA-12-1 Pest Management				
FTE	ži				
	FTE	19.5	19.5		19.5
	Expenditure Category Total:	-	-		-
Fund S	Source				
Non-App	propriated Funds				
AH2050	Pest Management Trust Fund (Non-Appropriated)	19.5	19.5	-	19.5
	Non-Appropriated Funds Total:	19.5	19.5		19.5
	Fund Source Total:	19.5	19.5		19.5
Perso	nal Services				
Persoi	Personal Services	1,029.9	950.0	-	950.0

Operating Schedules

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All dollars are presented in thousandsomot FTE)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: AHA-12-0 Pest Management				
Sub Pro	ogram: AHA-12-1 Pest Management				
Fund	Source				
Non-Apı	propriated Funds				
AH2050	Pest Management Trust Fund (Non- Appropriated)	1,029.9	950.0	-	950.0
	Non-Appropriated Funds Total:	1,029.9	950.0	-	950.0
	Fund Source Total:	1,029.9	950.0	-	950.0
Emplo	byee Related Expenditures		,		
Limpie	Employee Related Expenses	_	410.0	_	410.0
	FICA Taxes	76.3	-	-	410.0
	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	-	• • • • • • • • • • • • • • • • • • •	
	Expenditure Category Total:	433.8	410.0		410.0
Fund	Source				
lon-App	propriated Funds				
H2050	Pest Management Trust Fund (Non- Appropriated)	433.8	410.0	-	410.0
	Non-Appropriated Funds Total:	433.8	410.0	-	410.0
	Fund Source Total:	433.8	410.0	•	410.0
Profes	ssional & Outside Services				
	Professional and Outside Services	_	8.0	-	8.0
	Expenditure Category Total:	-	8.0		8.0

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: AHA-12-0 Pest Management				
Sub Pr	ogram: AHA-12-1 Pest Management				
Fund	Source				
Non-Ap	propriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	_	8.0	_	8.0
	Non-Appropriated Funds Total:		8.0		8.0
	Fund Source Total:		8.0		8.0
Trave	I 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		_	-
	Expenditure Category Total:	65.6	74.0		74.0
Fund	Source				
Non-App	propriated 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
	Non-Appropriated Funds Total:	65.6	74.0	-	74.0
	Fund Source Total:	65.6	74.0		74.0
Trave	I 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			-
	Expenditure Category Total:	3.4	5.0	•	5,0
	Source				
Non-App	propriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	3.4	5.0	-	5.0

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	m: AHA-12-0 Pest Management				
Sub Pro	ogram: AHA-12-1 Pest Management				
	Non-Appropriated Funds Total:	3.4	5.0	•	5.0
	Fund Source Total:	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	-	_	
	Expenditure Category Total:	135.1	126.7		126.7
Fund 9	Source				
ion-App	propriated Funds				
H2000.	Federal Grants Fund (Non-Appropriated)	19.4	46.7	-	46.7
H2050	Pest Management Trust Fund (Non- Appropriated)	115.7	80.0	-	80.0
	Non-Appropriated Funds Total:	135.1	126.7	-	126.7
	Fund Source Total:	135.1	126.7	-	126.7
Non-C	apital Equipment				
	Non-Capital Resources	_	3.0	_	3.0

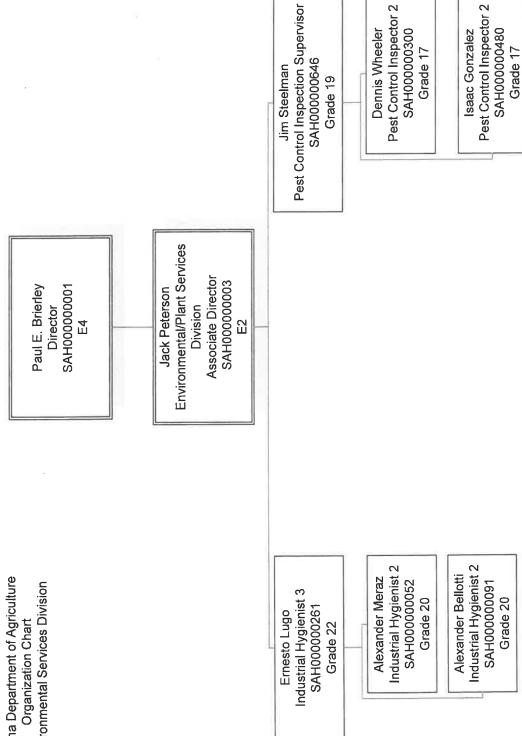
Agency:	Arizona Department of Ag	Arizona Department of Agriculture				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program:	AHA-12-0 Pest Management					
Sub Program:	AHA-12-1 Pest Management					
Computer Equipment – Non- Capitalized Purchases		4.0	-	-	-	
	Expenditure Category Total:	4.0	3.0	•	3.0	
Fund Source						
AH2000 Federa	al Grants Fund (Non-Appropriated)	4.0	3.0		3.0	
	Non-Appropriated Funds Total:	4.0	3.0	-	3.0	
	Fund Source Total:	4.0	3.0	-	3.0	

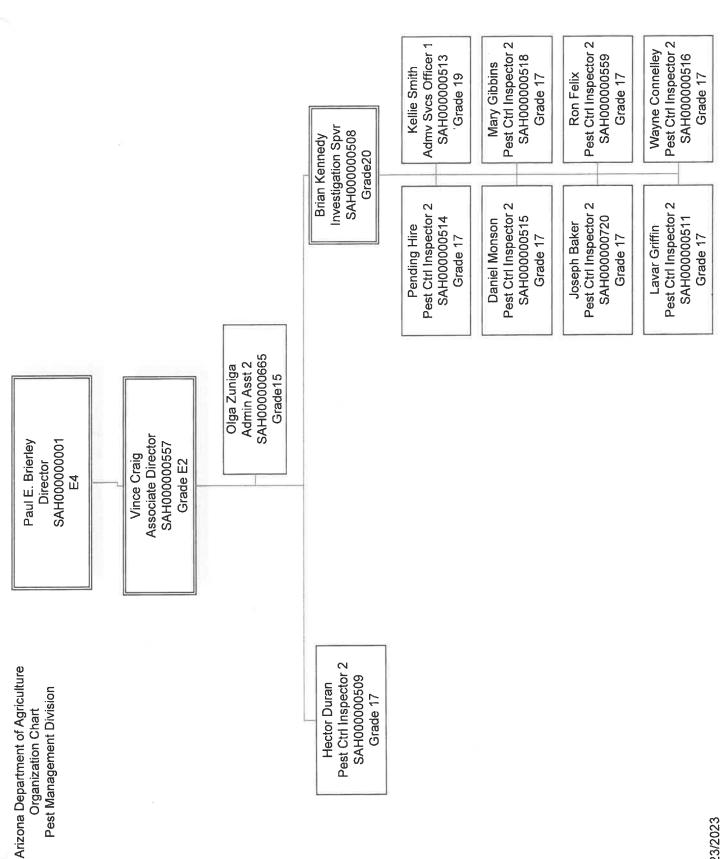
Agency: Arizona Department of Agriculture

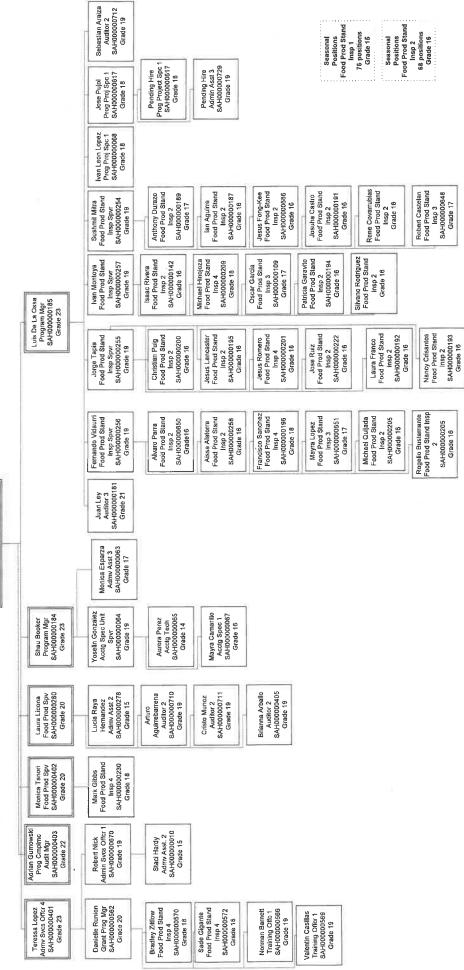
Administrative Costs Summary	FY 2025	
Personal Services	1,816.3	
ERE	665.3	
All Other	1,358.8	
Administrative Costs Total:	3,840.4	
Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2025	53 727 0	7 1%

Arizona Department of Agriculture Organization Chart Animal Services Division

Paul E. Brierley Director SAH000000001 Jerome Rosa







8/28/2023

Seasonal employees are split evenly between all supervisors

SAH000000205 Grade 16



Susan Chase
Agricultural Consultation and Training
Assistant Director
SAH000000273
E1

Wendi Wilcox Budget Ctrl Dvmt Spct III SAH000000307 Grade 21

Russel Van Leuven Envmtl Prog Coord SAH000000277 Grade 20

Roberto Rios Envmtl Prog Coord SAH000000018 Grade 20

Lisa James Business Affairs Spct SAH0000000311 Grade 20

Ashley Estes Grant Project Coord SAH0000000304

Grade 20

Paris Masek Training Officer 2 SAH0000000295 Grade 20

> Grant F SAHC

> > Grant Project Coord SAH0000000722

Grade 20

Marty Suter

Pending Hire Grant Project Coord SAH000000727 Grade 20