DOUGLAS A. DUCEY
Governor

MARK W. KILLIAN
Director

Arizona Department of Agriculture

Physical Address: 1110 W. Washington Street, Suite 450 Phoenix, AZ 85007
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September 1, 2022

The Honorable Douglas A. Ducey
1700 W. Washington Street
Phoenix, Arizona 85007
August 10, 2022

Dear Governor Ducey:

Thank you for the additional funding the Arizona Department of Agriculture has received during your time as Governor of Arizona. The FY 2023 employee salary increases, including market salary increases to address food, plant and animal inspector salaries which were between 25 to 40 percent below market average, has improved employee morale and will enhance our ability to retain and attract talented employees.

The investment in our Information Technology Modernization and Cloud Migration Project will help AZDA modernize and streamline our processes and improve customer service. The appropriation of $2.5 million in FY 2022 to modernize outdated laboratory equipment at the State Agricultural Laboratory reduced the average equipment age from 16.5 years to 2.5 years.

The AZDA's FY 2024 Budget Request focuses on a third critical need of our agency - additional resources to address workload issues and enable AZDA to better service the Arizona Agricultural industry, including:

- $1.2 million (6.5 FTE) for Livestock Services for livestock inspectors at the borders; address critical manpower issues in Gila, Graham, Greenlee, Cochise, East Maricopa and Pinal Counties; provide a mechanism to help ensure self-inspection compliance; and provide equipment and training for inspection staff.

- $106,000 (1 FTE) for a Food Safety Scientist to perform food safety testing of produce and environmental samples to protect citizens and defend the livelihood of Arizona's amazing food production industry and to certify laboratories for federally required testing of dairy products to enable market access.

- $413,000 to replace the unreliable 1994 Ford CF7000 scale test truck used by the Weights and Measures Services Division.

- $1.5 million (5 FTE) for the continuation of the Information Technology Modernization and Cloud Migration Project to modernize agency systems in an effort to increase efficiency of agency operations and enhance customer services.

Sincerely,

Mark W. Killian, Director

Arizona Department of Agriculture
FY 2024 Budget Request

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State of Arizona Budget Request

State Agency

Arizona Department of Agriculture

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

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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

Agency Head: **Mark W. Killian**

Title: **Director**

Mark W. Killian 9/1/2022

(signature)

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

Appropriated Funds	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	26,832.9	(6,765.1)	20,067.8
General Fund	24,954.6	(6,765.1)	18,189.5
Nuclear Emergency Management Fund	280.5	0.0	280.5
Air Quality Fund	1,597.8	0.0	1,597.8

Non-Appropriated Funds	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Planned:	35,495.4	0.0	35,495.4
Agricultural Consulting and Training Fund	7.4	0.0	7.4
Federal Grants Fund	7,365.0	0.0	7,365.0
Commercial Feed Fund	330.0	0.0	330.0
Cotton Research and Protection Council Fund	8,342.8	0.0	8,342.8
State Egg Inspection Fund	1,869.6	0.0	1,869.6
Pest Management Trust Fund	1,655.8	0.0	1,655.8
Pesticide Fund	403.6	0.0	403.6
Dangerous Plants, Pests and Diseases Fund	90.0	0.0	90.0
Seed Law Fund	88.3	0.0	88.3
Livestock Custody Fund	69.0	0.0	69.0
Fertilizer Materials Fund	402.3	0.0	402.3
Beef Council Fund	400.0	0.0	400.0
Arizona Federal-State Inspection Fund	8,218.4	0.0	8,218.4
Arizona Grain Research Fund	97.0	0.0	97.0
Iceberg Lettuce Fund	75.0	0.0	75.0
Citrus, Fruit and Vegetable Revolving Fund	371.7	0.0	371.7
Aquaculture Fund	9.9	0.0	9.9
Arizona Protected Native Plant Fund	59.6	0.0	59.6
Arizona Citrus Research Council Fund	80.0	0.0	80.0
Leafy Green Marketing Committee Fund	471.6	0.0	471.6
Industrial Hemp Trust Fund	357.0	0.0	357.0
Livestock Operator Fire and Flood Assistance Fund	3,106.1	0.0	3,106.1
Livestock and Crop Conservation Fund	109.2	0.0	109.2

State of Arizona Budget Request

State Agency

Arizona Department of Agriculture

Agriculture Administrative Support Fund		48.8	0.0	48.8
Commodity Promotion Fund		4.0	0.0	4.0
Agriculture Designated/Donations Fund		1,253.2	0.0	1,253.2
Indirect Cost Recovery Fund		210.1	0.0	210.1
	Total:	62,328.3	(6,765.1)	55,563.2

Prepared By: **Louise Houseworth**

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

Date Prepared: **Thursday, September 1, 2022**

Arizona De; f Agriculture
Revenue Forecasting Methodologies fo. with Projected Revenues Over $100,000

	Fund	FY 23	FY 24	Methodology
1000	General Fund			
4316	Inspection Fees	207,900	207,900	Livestock inspection fees. Based on FY 2022 revenue.
4319	Title Certificate Fees	139,900	139,900	Brand certificates. Based on FY 2022 revenue.
4339	Other Fees & Charges for Services	123,900	123,900	Weights and Measures Services Division Metrology Laboratory Certification fees. Based on FY 2022 revenue.
4415	Occupational & Professional Licenses	224,200	224,200	Dairy licenses - $96,500, Pesticide Use Related Credentials - $127,700. Based on FY 2022 revenue.
4417	Regulatory Licenses	95,300	95,300	MPI licenses - $94,000, State Agricultural Laboratory certification fees - $1,300. Based on FY 2022 revenue.
4419	Other Licenses	2,414,200	2,414,200	Weights and Measures Services Division devices licensed - $2,411,800, Feedlot licenses - $1,400. Based on FY 2022 revenue.
4449	Other Fees	10,800	10,800	Weights and Measures Services Division Authority to Construct Permit (ATC) application fees. Based on FY 2022 revenue.
4519	Other Fines, Forfeitures & Penalties	438,200	438,200	Weights and Measures Services Division civil penalties. Based on FY 2022 revenue.
4645	Credit Card Discount Fees Paid	(34,100)	(34,100)	Based on FY 2022.
4911	Federal Transfers In	400,000	400,000	Federal grant to offset cost of Meat and Poultry Inspection Program (approximately 50% of cost of program). Based on FY 2022.
	Total	4,020,300	4,020,300	
2000	Federal Grants	7,364,200	7,365,000	Based on grant awards.
2012	Commercial Feed Trust Fund			
4316	Inspection Fees	363,500	363,500	Inspection fee for all commercial feed sold or distributed in Arizona is 20 cents per ton. Based on average of revenues received in FY 2018 through FY 2022.
4415	Occupational & Professional Licenses	10,000	10,000	License fees. Based on average of revenues received in FY 2018 through FY 2022.
4631	Treasurers Interest Income	4,300	4,300	Based on FY 2022.
	Total	377,800	377,800	
2022	Egg Inspection Trust Fund			
4339	Other Fees & Charges for Services	1,140,000	1,140,000	Revenue from fee for USDA and AZDA service.
4419	Other Licenses	3,850	3,850	Licensing fee of 148 wholesale distributors.
4449	Other Fees	674,150	674,150	Inspection fee based on dozens of eggs and pounds of egg products sold within Arizona. Based on previous egg sales in the state with changes in population growth and income factored in.
4631	Treasurers Interest Income	3,600	3,600	Based on anticipated fund balance.
4645	Credit Card Fees	-	-	Based on anticipated fund balance.
	Total	1,821,600	1,821,600	
2050	Pest Management Trust Fund			
4339	Other Fees & Charges for Services	583,000	583,000	Termite Action Report Form (TARF) fees. Based on average of revenues received in FY 2019 through FY 2022.
4415	Occupational and Professional Licenses	827,000	827,000	Business, Qualified Applicator and Certified Applicator Licenses. Based on average of revenues received in FY 2019 through FY 2022.
4449	Other Fees	4,200	4,200	Based on average of revenues received in FY 2019 through FY 2022.
4519	Other Fines, Forfeitures & Penalties	21,100	21,100	Based on average of revenues received in FY 2019 through FY 2022.
4631	Treasurers Interest Income	9,900	9,900	Based on FY 2022.
4645	Credit Card Discount Fees Paid	(33,900)	(33,900)	Based on average of revenues received in FY 2019 through FY 2022.
4699	Miscellaneous Receipts	4,700	4,700	Based on FY 2022.
Total		1,416,000	1,416,000	
2051	Pesticide Trust Fund			
4339	Other Fees & Charges for Services	1,586,400	1,353,500	Pesticide registration fee of $100. Two year renewal fluctuation.
4419	Other Licenses	(1,219,500)	(1,015,100)	$75 of the pesticide registration fee is transferred to the ADEQ - Water Quality Assurance Revolving Fund (WQARF). FY 2023 reflects the transfer of $29,670.34 FY 2022 ADEQ - WQARF Revenues unpaid @ 6/30/22.
4631	Treasurers Interest Income	6,300	6,300	Based on FY 2022.
4645	Credit Card Discount Fees Paid	(15,800)	(13,200)	Two year renewal fluctuation.
Total		357,400	331,500	
2064	Seed Law Trust Fund			
4419	Other Licenses	102,000	102,000	License fees for seed dealers ($50 per year) and labelers ($100 per year). Based on average of revenues received in FY 2018 through FY 2022.
4631	Treasurers Interest Income	1,200	1,200	Based on FY 2022.
4645	Credit Card Discount Fees Paid	(200)	(200)	Based on FY 2022.
	Total	103,000	103,000	
2081	Fertilizer Trust Fund			
4316	Inspection Fees	129,000	129,000	Inspection fee for all commercial fertilizer sold or distributed in Arizona (25 cents per ton). Based on average of revenues received in FY 2018 through FY 2022.
4339	Other Fees & Charges for Services	183,800	183,800	Specialty product registration fee ($50). Based on average of revenues received in FY 2018 through FY 2022. Net of $100 of $125 fertilizer license fee, which is transferred to the ADEQ - WQARF.
4415	Occupational & Professional Licenses	90,700	90,700	$125 fertilizer license fee.
4631	Treasurers Interest Income	4,200	4,200	Based on FY 2022.
4645	Credit Card Discount Fees Paid	(300)	(300)	Based on FY 2022.
Total		407,400	407,400	
2083	Beef Council Fund	313,900	400,000	$0.95 of each dollar assessed on cattle sales in accordance with A.R.S. 3-1236, which is disbursed to the Arizona Beef Council.

Arizona Dep[illegible]f Agriculture
Revenue Forecasting Methodologies fo[illegible] with Projected Revenues Over $100,000

	Fund	FY 23	FY 24	Methodology
2113	**Federal-State Inspection Fund**			
4316	Inspection Fees	9,875,000	9,875,000	Various USDA Inspection Fees for Shipping Point Inspections, Market Inspections and Food Safety Audits. Based on FY 2022 totals and estimates for less inspections to be done in FY 2023 due to the production issues due to weather conditions.
4369	Other Inter-Agency Revenue	150,000	150,000	Memorandum of Understanding with Arizona Leafy Greens Marketing Agreement (LGMA) for Auditing services. The Arizona LGMA pre-paid FY 2023 in FY 2022.
4631	Treasurers Interest Income	46,000	46,000	Based on FY 2022, and an expected decrease in revenue which will decrease interest earnings.
	Total	10,071,000	10,071,000	
2138	**Nuclear Emergency Management Fund**			
4871	Residual Equity Adjustment	280,512	280,512	Appropriation contained in Laws 2021, 1st Regular Session, Chapter 71 (HB 2026), Section 2.
	Total	280,512	280,512	
2226	**Air Quality Fund**			
4871	Residual Equity Adjustment	1,597,800	1,597,800	Appropriation contained in Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 9 and relects allocation of statewide adjustments and FY 2023 salary increase as reflected in Appropriations Report.
	Total	1,597,800	1,597,800	
2260	**Citrus, Fruit & Vegetable Trust Fund**			
4316	Inspection Fees	40,500	40,500	Assessment Rate per carton- Assessment rate $.00045 X 87,000,000 fresh cartons projected and Assessment Rate $.000036 X 25,000,000 Manufactured Pounds (rate and carton estimates are subject to change annually).
4339	Other Fees & Charges for Services	26,000	26,000	Federal Funds-USDA pays CFV for Market News report collection.
4348	Financial	6,475	6,475	ISA Citrus/Lettuce Research Assessment Collection-based on percentage of personnel expenses.
4369	Other Inter-Agency Revenue	85,000	85,000	ISA Administration of Arizona Leafy Greens Marketing Agreement-based on percentage of personnel expenses.
4419	Other Licenses	166,000	166,000	Licensing of Produce Dealers, Citrus Dealers and Shippers-License Fees between $150 - $500 per company. Based on average of FY 2022 license totals and the cost per license. Fees for FY 2023 were not discounted like the three previous years due to increased program expenditures.
4519	Other Fines, Forfeitures & Penalties	50	50	
4631	Treasurers Interest Income	304	304	Based on FY 2022, and an expected increase in expenditures so less available revenue so lower interest earnings.
	Total	324,329	324,329	
2368	**AZ Leafy Greens Food Safety Committee Trust Fund**			
4316	Inspection Fees	511,000	511,000	Assessment Rate on Fresh Produce Carton - Assessment Rate $.007 X 73,000,000 cartons projected (rate and carton estimates are subject to change annually).
4631	Treasurers Interest Income	400	400	Based on FY 2022, and an expected increase in expenditures so less available revenue so lower interest earnings.
	Total	511,400	511,400	
3011	**Designated Fund**			
4231	State & Local Government Grants - Op	285,300	285,300	ADEQ Air Quality Interagency Agreement - $160,858, UA agreement to collect 1080 pesticide use data - $17,701, phyto sanitary certification fee revenue - $93,050, and SAL/FFS testing - $13,700.
4316	Inspection Fees	17,000	17,000	5 cents of each dollar collected for the Arizona Beef Council is allocated to the Department for administrative fees. Based on FY 2022 revenue.
4339	Other Fees & Charges for Services	380,300	380,300	4% admin fee in accordance with the Cooperative Agreement with USDA for the Federal / State Inspection of Fresh Fruits and Vegetables. Based on average of FY 2021 and FY 2022 revenues.
4415	Occupational & Professional Licenses	10,950	10,950	Phyto sanitary certification fee revenue.
4902	Indirect Cost Transfers In	191,447	191,447	Overhead resulting from the Specialty Crop Block Grant Program (SCBGP) - $137,000, Specialty Crop Multi-State Program - $6,503 and ADEQ Air Quality Interagency Agreement - $47,944.
	Total	884,997	884,997	
9000	**Indirect Cost Fund**			
4902	Indirect Cost Transfers In	147,000	147,000	Based on FY 2022 indirect cost revenue.
	Total	147,000	147,000	

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

ACRPC REVENUE – NON-GENERAL REVENUES

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

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

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

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

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

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

The ACRPC's revenue explanations are presented below:

Arizona Cotton Research and Protection Council (CRA)
Fiscal Year 2023/2024 Budget Request

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

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

FY 2023 and FY 2024 revenue estimates are based on 110,000 acres at a 2.3 yield:

Elevation at or below 2700 ft	=	202,400 bales @ $3.00/bale	=	$	607,200
Elevation above 2700 ft	=	50,600 bales @ $2.50/bale	=		126,500
				$	733,700

Charges for Services/Goods (Aflatoxin-AF36)
Charges for AF36 product are $6.50 per acre. The product is sold in Arizona, Texas and California on cotton, corn, almond and pistachio crops.

FY 2023 and FY 2024 revenues are based on: 460,000 acres @ $6.50/acre = $ 2,990,000

Investment Interest Income
Interest income estimated at 0.45% 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.

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4316	INSPECTION FEES	207.9	207.9	207.9
4319	TITLE CERTIFICATE FEES	139.9	139.9	139.9
4339	OTHER FEES AND CHARGES FOR SERVICES	123.9	123.9	123.9
4372	PUBLICATIONS AND REPRODUCTIONS	0.4	0.4	0.4
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	224.2	224.2	224.2
4417	REGULATORY LICENSES	95.3	95.3	95.3
4419	OTHER LICENSES	2,414.2	2,414.2	2,414.2
4449	OTHER FEES	10.8	10.8	10.8
4511	COURT ASSESSMENTS	1.0	1.0	1.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	438.2	438.2	438.2
4645	CREDIT CARD DISCOUNT FEES PAID	(34.1)	(34.1)	(34.1)
4699	MISCELLANEOUS RECEIPTS	0.4	0.4	0.4
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	2.8	2.8	2.8
4911	FEDERAL TRANSFERS IN	500.0	500.0	500.0
	Fund Total:	4,124.9	4,124.9	4,124.9

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS	4,548.2	7,033.3	7,034.1
4911	FEDERAL TRANSFERS IN	73.7	330.9	330.9
	Fund Total:	4,621.9	7,364.2	7,365.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2012 Commercial Feed Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4316	INSPECTION FEES	388.6	363.5	363.5
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	9.0	10.0	10.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	2.9	0.0	0.0
4631	TREASURERS INTEREST INCOME	4.3	4.3	4.3
	Fund Total:	404.8	377.8	377.8

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2013 Cotton Research and Protection Council Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	1,002.8	763.7	763.7
4379	OTHER CHARGES FOR GOODS	3,353.6	2,990.0	2,990.0
4631	TREASURERS INTEREST INCOME	40.4	22.5	13.5
	Fund Total:	4,396.8	3,776.2	3,767.2

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2022 State Egg Inspection Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	1,284.3	1,140.0	1,140.0
4419	OTHER LICENSES	3.8	3.8	3.8
4449	OTHER FEES	705.2	674.2	674.2
4631	TREASURERS INTEREST INCOME	4.9	3.6	3.6
	Fund Total:	1,998.2	1,821.6	1,821.6

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2050 Pest Management Trust Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	597.3	583.0	583.0
4372	PUBLICATIONS AND REPRODUCTIONS	0.8	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	835.1	827.0	827.0
4449	OTHER FEES	3.7	4.2	4.2
4519	OTHER FINES OR FORFEITURES OR PENALTIES	13.5	21.1	21.1
4631	TREASURERS INTEREST INCOME	9.9	9.9	9.9
4645	CREDIT CARD DISCOUNT FEES PAID	(33.7)	(33.9)	(33.9)
4699	MISCELLANEOUS RECEIPTS	3.5	4.7	4.7
	Fund Total:	1,430.1	1,416.0	1,416.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2051 Pesticide Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	1,376.9	1,586.4	1,353.5
4419	OTHER LICENSES	(992.8)	(1,219.5)	(1,015.1)
4631	TREASURERS INTEREST INCOME	6.3	6.3	6.3
4645	CREDIT CARD DISCOUNT FEES PAID	(13.6)	(15.8)	(13.2)
	Fund Total:	376.8	357.4	331.5

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2054 Dangerous Plants, Pests and Diseases Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	66.5	60.0	60.0
4316	INSPECTION FEES	38.9	39.0	39.0
4631	TREASURERS INTEREST INCOME	0.4	0.5	0.5
4645	CREDIT CARD DISCOUNT FEES PAID	(0.6)	(0.5)	(0.5)
	Fund Total:	105.2	99.0	99.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2064 Seed Law Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4419	OTHER LICENSES	78.8	102.0	102.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.3	0.0	0.0
4631	TREASURERS INTEREST INCOME	1.2	1.2	1.2
4645	CREDIT CARD DISCOUNT FEES PAID	(0.1)	(0.2)	(0.2)
	Fund Total:	80.2	103.0	103.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2065 Livestock Custody Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	1.1	1.1	1.1
4631	TREASURERS INTEREST INCOME	0.6	0.6	0.6
4699	MISCELLANEOUS RECEIPTS	19.5	19.5	19.5
	Fund Total:	21.2	21.2	21.2

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2081 Fertilizer Materials Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4316	INSPECTION FEES	126.5	129.0	129.0
4339	OTHER FEES AND CHARGES FOR SERVICES	165.8	183.8	183.8
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	81.5	90.7	90.7
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1.5	0.0	0.0
4631	TREASURERS INTEREST INCOME	4.2	4.2	4.2
4645	CREDIT CARD DISCOUNT FEES PAID	(0.3)	(0.3)	(0.3)
	Fund Total:	379.2	407.4	407.4

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2083 Beef Council Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4316	INSPECTION FEES	323.1	313.9	400.0
	Fund Total:	323.1	313.9	400.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2113 Arizona Federal-State Inspection Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4316	INSPECTION FEES	10,390.5	9,875.0	9,875.0
4369	OTHER INTER-AGENCY REVENUE	150.0	150.0	150.0
4631	TREASURERS INTEREST INCOME	50.7	46.0	46.0
	Fund Total:	10,591.2	10,071.0	10,071.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2138 Nuclear Emergency Management Fund

AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4871	RESIDUAL EQUITY ADJUSTMENT		280.5	280.5	280.5
		Fund Total:	280.5	280.5	280.5

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2201 Arizona Grain Research Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4449	OTHER FEES	96.3	90.3	90.3
4631	TREASURERS INTEREST INCOME	0.6	0.9	0.9
	Fund Total:	96.9	91.2	91.2

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2226 Air Quality Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4871	RESIDUAL EQUITY ADJUSTMENT	1,454.1	1,597.8	1,597.8
	Fund Total:	1,454.1	1,597.8	1,597.8

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2259 Iceberg Lettuce Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4439	OTHER PERMITS	81.7	75.0	75.0
	Fund Total:	81.7	75.0	75.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2260 Citrus, Fruit and Vegetable Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4316	INSPECTION FEES	40.9	40.5	40.5
4339	OTHER FEES AND CHARGES FOR SERVICES	0.0	26.0	26.0
4348	FINANCIAL	6.5	6.5	6.5
4369	OTHER INTER-AGENCY REVENUE	85.0	85.0	85.0
4419	OTHER LICENSES	41.3	166.0	166.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.2	0.0	0.0
4631	TREASURERS INTEREST INCOME	0.4	0.3	0.3
4699	MISCELLANEOUS RECEIPTS	16.0	0.0	0.0
	Fund Total:	190.3	324.3	324.3

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2297 Aquaculture Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4419	OTHER LICENSES	4.5	4.5	4.5
4631	TREASURERS INTEREST INCOME	0.1	0.1	0.1
	Fund Total:	4.6	4.6	4.6

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2298 Arizona Protected Native Plant Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4439	OTHER PERMITS	54.7	67.0	67.0
4449	OTHER FEES	0.1	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(0.2)	(0.2)	(0.2)
	Fund Total:	54.6	66.8	66.8

Revenue Schedule

Agency: **Arizona Department of Agriculture**

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

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4439	OTHER PERMITS	126.2	80.0	80.0
4631	TREASURERS INTEREST INCOME	0.2	0.5	0.5
	Fund Total:	126.4	80.5	80.5

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2368 Leafy Green Marketing Committee Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4316	INSPECTION FEES	500.0	511.0	511.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1.5	0.0	0.0
4631	TREASURERS INTEREST INCOME	0.9	0.4	0.4
	Fund Total:	502.4	511.4	511.4

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2371 Produce Safety Trust Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1.0	0.0	0.0
	Fund Total:	1.0	0.0	0.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2372 Industrial Hemp Trust Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4316	INSPECTION FEES	10.2	8.0	7.0
4417	REGULATORY LICENSES	86.1	75.0	70.0
4631	TREASURERS INTEREST INCOME	3.1	2.5	2.0
	Fund Total:	99.4	85.5	79.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2374 Livestock Operator Fire and Flood Assistance Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4901	OPERATING TRANSFERS IN	0.0	10,000.0	0.0
	Fund Total:	0.0	10,000.0	0.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2378 Livestock and Crop Conservation Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4631	TREASURERS INTEREST INCOME	1.0	1.0	1.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.3	0.0	0.0
	Fund Total:	1.3	1.0	1.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2436 Agriculture Administrative Support Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4348	FINANCIAL	40.3	40.3	40.3
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.1	0.0	0.0
	Fund Total:	40.4	40.3	40.3

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2458 Commodity Promotion Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4379	OTHER CHARGES FOR GOODS	1.4	1.2	1.2
4631	TREASURERS INTEREST INCOME	0.1	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	3.8	3.8	3.8
	Fund Total:	5.3	5.0	5.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2489 Equine Inspection Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4439	OTHER PERMITS	0.3	0.3	0.3
	Fund Total:	0.3	0.3	0.3

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH3011 Agriculture Designated/Donations Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	258.8	285.3	285.3
4236	STATE AND LOCAL GOVERNMENT - OTHER	13.7	0.0	0.0
4316	INSPECTION FEES	17.0	17.0	17.0
4339	OTHER FEES AND CHARGES FOR SERVICES	380.7	380.3	380.3
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	11.5	11.0	11.0
4645	CREDIT CARD DISCOUNT FEES PAID	(0.2)	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.5	0.0	0.0
4902	INDIRECT COST TRANSFERS IN	128.1	191.4	191.4
	Fund Total:	810.1	885.0	885.0

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4902	INDIRECT COST TRANSFERS IN	159.7	147.0	147.0
	Fund Total:	159.7	147.0	147.0

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH1239 Agricultural Consulting and Training Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	19.3	14.9	7.5
Total Available	19.3	14.9	7.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	4.4	7.4	7.4
Balance Forward to Next Year	14.9	7.5	0.1

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	1.4	1.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	4.4	6.0	6.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	4.4	7.4	7.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	4.4	7.4	7.4
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2000 Federal Grants Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	4.1	0.8	0.0
Revenue (From Revenue Schedule)	4,621.9	7,364.2	7,365.0
Total Available	4,626.0	7,365.0	7,365.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	4,625.2	7,365.0	7,365.0
Balance Forward to Next Year	0.8	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	1,300.9	1,505.8	1,505.8
Employee Related Expenses	532.7	688.6	688.6
Prof. And Outside Services	250.9	495.2	495.2
Travel - In State	129.6	173.3	173.3
Travel - Out of State	12.9	38.7	38.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,427.2	3,163.9	3,163.9
Other Operating Expenses	207.3	336.3	336.3
Equipment	29.0	93.3	93.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	734.7	869.9	869.9
Expenditure Categories Total:	4,625.2	7,365.0	7,365.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	4,625.2	7,365.0	7,365.0
Non-Apppropriated FTE:	28.1	30.1	30.1

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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

Explanation for Zero Fund Balance – AH2000 Federal Grants Fund

All of the Arizona Department of Agriculture's Federal Grants are awarded for a specific purpose and may only be spent for that purpose. Therefore, all grant revenue received is expended. The majority of these Federal Grants are on a reimbursement basis and the revenues are not received until the funds are expended. Therefore, many of the individual grants may show beginning and/or ending negative balances. However, once the grant is completed, revenues and expenditures will be equal.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2012 Commercial Feed Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	859.1	992.9	1,040.7
Revenue (From Revenue Schedule)	404.8	377.8	377.8
Total Available	1,263.9	1,370.7	1,418.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	271.0	330.0	330.0
Balance Forward to Next Year	992.9	1,040.7	1,088.5

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	108.1	162.3	162.3
Employee Related Expenses	44.3	62.5	62.5
Prof. And Outside Services	2.1	5.0	5.0
Travel - In State	6.3	7.8	7.8
Travel - Out of State	0.8	6.0	6.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	71.0	25.0	25.0
Other Operating Expenses	38.2	60.9	60.9
Equipment	0.2	0.5	0.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	271.0	330.0	330.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	271.0	330.0	330.0
Non-Apppropriated FTE:	2.6	2.6	2.6

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2013 Cotton Research and Protection Council Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	8,693.0	9,273.3	4,706.7
Revenue (From Revenue Schedule)	4,396.8	3,776.2	3,767.2
Total Available	13,089.8	13,049.5	8,473.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,816.5	8,342.8	8,342.8
Balance Forward to Next Year	9,273.3	4,706.7	131.1

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	1,146.6	1,386.0	1,386.0
Employee Related Expenses	411.3	541.0	541.0
Prof. And Outside Services	140.0	138.5	138.5
Travel - In State	2.2	3.8	3.8
Travel - Out of State	4.1	12.5	12.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,707.4	2,194.2	2,194.2
Equipment	231.4	1,396.8	1,396.8
Capital Outlay	173.5	2,670.0	2,670.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	3,816.5	8,342.8	8,342.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,816.5	8,342.8	8,342.8
Non-Appppropriated FTE:	24.0	25.0	25.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: Revenues include assessments on each bale of cotton, reimbursements for the abatement of nuisance cotton, and penalties. Funds are used to support research programs related to cotton production or protection and to provide a program to refund collected fees as an incentive for boll weevil control.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2022 State Egg Inspection Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	801.6	1,196.9	1,148.9
Revenue (From Revenue Schedule)	1,998.2	1,821.6	1,821.6
Total Available	2,799.8	3,018.5	2,970.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,602.9	1,869.6	1,869.6
Balance Forward to Next Year	1,196.9	1,148.9	1,100.9

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	993.1	1,192.0	1,192.0
Employee Related Expenses	367.2	470.3	470.3
Prof. And Outside Services	50.1	40.0	40.0
Travel - In State	80.5	84.0	84.0
Travel - Out of State	6.6	12.0	12.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	78.8	61.3	61.3
Equipment	26.6	10.0	10.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,602.9	1,869.6	1,869.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,602.9	1,869.6	1,869.6
Non-Apppropriated FTE:	23.9	23.9	23.9

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: Revenues include inspection fees of not more than three mills per dozen on shell eggs and three mills per pound on eggs sold for human consumption within this state. Funds are used to regulate egg production facilities and egg product handling to protect public health and to ensure product quality.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2050 Pest Management Trust Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	2,356.2	2,367.3	2,127.5
Revenue (From Revenue Schedule)	1,430.1	1,416.0	1,416.0
Total Available	3,786.3	3,783.3	3,543.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,419.0	1,655.8	1,655.8
Balance Forward to Next Year	2,367.3	2,127.5	1,887.7

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	907.6	1,062.8	1,062.8
Employee Related Expenses	352.4	400.0	400.0
Prof. And Outside Services	13.0	40.0	40.0
Travel - In State	57.5	65.0	65.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	88.5	88.0	88.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,419.0	1,655.8	1,655.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,419.0	1,655.8	1,655.8
Non-Apppropriated FTE:	22.0	22.0	22.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2051 Pesticide Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1,169.1	1,336.6	1,290.4
Revenue (From Revenue Schedule)	376.8	357.4	331.5
Total Available	1,545.9	1,694.0	1,621.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	209.3	403.6	403.6
Balance Forward to Next Year	1,336.6	1,290.4	1,218.3

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	108.6	156.2	156.2
Employee Related Expenses	39.7	65.7	65.7
Prof. And Outside Services	13.7	117.0	117.0
Travel - In State	9.3	6.3	6.3
Travel - Out of State	0.0	1.0	1.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	38.0	56.9	56.9
Equipment	0.0	0.5	0.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	209.3	403.6	403.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	209.3	403.6	403.6
Non-Apppropriated FTE:	2.9	2.9	2.9

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2054 Dangerous Plants, Pests and Diseases Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	75.0	167.6	176.6
Revenue (From Revenue Schedule)	105.2	99.0	99.0
Total Available	180.2	266.6	275.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	12.6	90.0	90.0
Balance Forward to Next Year	167.6	176.6	185.6

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	6.0	6.0
Employee Related Expenses	0.0	2.0	2.0
Prof. And Outside Services	3.6	30.5	30.5
Travel - In State	0.0	1.0	1.0
Travel - Out of State	2.9	0.5	0.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	6.1	49.5	49.5
Equipment	0.0	0.5	0.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	12.6	90.0	90.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	12.6	90.0	90.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2064 Seed Law Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	302.6	298.2	312.9
Revenue (From Revenue Schedule)	80.2	103.0	103.0
Total Available	382.8	401.2	415.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	84.6	88.3	88.3
Balance Forward to Next Year	298.2	312.9	327.6

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	32.7	38.3	38.3
Employee Related Expenses	15.6	19.8	19.8
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.8	0.8
Travel - Out of State	0.0	0.7	0.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	18.6	28.2	28.2
Equipment	17.7	0.5	0.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	84.6	88.3	88.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	84.6	88.3	88.3
Non-Apppropriated FTE:	0.5	0.5	0.5

Fund Description

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

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2065 Livestock Custody Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	143.1	114.1	66.3
Revenue (From Revenue Schedule)	21.2	21.2	21.2
Total Available	164.3	135.3	87.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	50.2	69.0	69.0
Balance Forward to Next Year	114.1	66.3	18.5

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	27.0	56.0	56.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	23.2	8.0	8.0
Equipment	0.0	5.0	5.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	50.2	69.0	69.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	50.2	69.0	69.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: Revenues include reimbursements to the Department of Agriculture for expenses incurred in the handling, feeding, care, and auctioning of livestock that are stray or seized. Funds are used for costs associated with the seizure of livestock when ownership is questionable.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2081 Fertilizer Materials Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	967.4	829.7	834.8
Revenue (From Revenue Schedule)	379.2	407.4	407.4
Total Available	1,346.6	1,237.1	1,242.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	516.9	402.3	402.3
Balance Forward to Next Year	829.7	834.8	839.9

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	206.6	239.6	239.6
Employee Related Expenses	85.0	106.4	106.4
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	6.2	6.3	6.3
Travel - Out of State	1.0	1.0	1.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	44.1	48.5	48.5
Equipment	174.0	0.5	0.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	516.9	402.3	402.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	516.9	402.3	402.3
Non-Apppropriated FTE:	4.3	4.3	4.3

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2083 Beef Council Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	95.5	86.1	0.0
Revenue (From Revenue Schedule)	323.1	313.9	400.0
Total Available	418.6	400.0	400.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	332.5	400.0	400.0
Balance Forward to Next Year	86.1	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	332.5	400.0	400.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	332.5	400.0	400.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	332.5	400.0	400.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2113 Arizona Federal-State Inspection Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	8,423.0	12,668.5	14,521.1
Revenue (From Revenue Schedule)	10,591.2	10,071.0	10,071.0
Total Available	19,014.2	22,739.5	24,592.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6,345.7	8,218.4	8,218.4
Balance Forward to Next Year	12,668.5	14,521.1	16,373.7

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	3,353.2	4,441.3	4,441.3
Employee Related Expenses	1,109.9	2,043.0	2,043.0
Prof. And Outside Services	1,112.6	631.8	631.8
Travel - In State	163.8	164.0	164.0
Travel - Out of State	16.5	32.1	32.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	575.1	444.2	444.2
Equipment	14.6	462.0	462.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	6,345.7	8,218.4	8,218.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	6,345.7	8,218.4	8,218.4
Non-Apppropriated FTE:	77.1	77.1	77.1

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: Revenues include inspection fees for shipping point and terminal market inspections of fresh fruit, vegetables, and other products at the Nogales port of entry pursuant to a cooperative agreement with the United States Department of Agriculture. Funds are used by the department for work conducted under, and related expenses prescribed by, the cooperative agreement.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2138 Nuclear Emergency Management Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	104.6	64.1	64.1
Revenue (From Revenue Schedule)	280.5	280.5	280.5
Total Available	385.1	344.6	344.6
Total Appropriated Disbursements	321.0	280.5	280.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	64.1	64.1	64.1

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	200.2	178.0	178.0
Employee Related Expenses	58.7	75.2	75.2
Prof. And Outside Services	5.0	0.0	0.0
Travel - In State	0.0	10.0	10.0
Travel - Out of State	4.5	1.5	1.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	12.1	15.8	15.8
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	280.5	280.5	280.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	40.5	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	321.0	280.5	280.5
Apppropriated FTE:	2.9	2.9	2.9

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2201 Arizona Grain Research Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	85.6	110.7	104.9
Revenue (From Revenue Schedule)	96.9	91.2	91.2
Total Available	182.5	201.9	196.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	71.8	97.0	97.0
Balance Forward to Next Year	110.7	104.9	99.1

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	41.2	59.5	59.5
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	23.1	30.0	30.0
Other Operating Expenses	7.5	7.5	7.5
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	71.8	97.0	97.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	71.8	97.0	97.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2226 Air Quality Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	10.6	28.6	0.0
Revenue (From Revenue Schedule)	1,454.1	1,597.8	1,597.8
Total Available	1,464.7	1,626.4	1,597.8
Total Appropriated Disbursements	1,436.1	1,626.4	1,597.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	28.6	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	615.1	708.2	708.2
Employee Related Expenses	287.0	346.4	346.4
Prof. And Outside Services	118.7	232.2	232.2
Travel - In State	176.5	151.0	151.0
Travel - Out of State	8.5	6.6	6.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	171.7	152.5	152.5
Equipment	48.0	0.9	0.9
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,425.5	1,597.8	1,597.8
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	10.6	28.6	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,436.1	1,626.4	1,597.8
Apppropriated FTE:	13.8	13.8	13.8

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2259 Iceberg Lettuce Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	42.4	24.1	24.1
Revenue (From Revenue Schedule)	81.7	75.0	75.0
Total Available	124.1	99.1	99.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	100.0	75.0	75.0
Balance Forward to Next Year	24.1	24.1	24.1

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	90.8	65.8	65.8
Other Operating Expenses	9.2	9.2	9.2
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	100.0	75.0	75.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	100.0	75.0	75.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: This fund consists of assessments on iceberg lettuce that is prepared for market. Monies in the fund support research, development, and survey programs concerning varietal development on iceberg lettuce.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2260 Citrus, Fruit and Vegetable Revolving Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	171.4	82.3	34.9
Revenue (From Revenue Schedule)	190.3	324.3	324.3
Total Available	361.7	406.6	359.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	279.4	371.7	371.7
Balance Forward to Next Year	82.3	34.9	(12.5)

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	157.7	209.2	209.2
Employee Related Expenses	65.4	85.0	85.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	3.1	3.8	3.8
Travel - Out of State	1.3	1.9	1.9
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	43.0	50.8	50.8
Equipment	8.9	21.0	21.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	279.4	371.7	371.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	279.4	371.7	371.7
Non-Apppropriated FTE:	3.0	3.0	3.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: Revenues are from dealer and shipper licenses and assessments against each shipper in an amount of not more than one and one-fourth cents per standard carton, or the equivalent weight, of each kind of fruit and vegetable, including citrus, shipped and regulated. Funds are used to inspect produce before and after harvesting to ensure that marketed products meet both standards of quality and packaging requirements.

Explanation for Negative Fund Balance - AH2260 Citrus, Fruit and Vegetable (CFV) Revolving Fund

The CFV revenue may be affected by a decline in production due to water shortages that will affect carton assessment revenue. The CFV Advisory Council has the ability to adjust the carton assessment rate annually so once the impacts of FY 2023 and FY 2024 are better known the Council will adjust accordingly.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2297 Aquaculture Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	49.0	43.8	38.5
Revenue (From Revenue Schedule)	4.6	4.6	4.6
Total Available	53.6	48.4	43.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	9.8	9.9	9.9
Balance Forward to Next Year	43.8	38.5	33.2

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	5.7	5.7
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	2.5	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.4	0.5	0.5
Equipment	6.9	3.7	3.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	9.8	9.9	9.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	9.8	9.9	9.9
Non-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

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

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2298 Arizona Protected Native Plant Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	13.6	15.1	22.3
Revenue (From Revenue Schedule)	54.6	66.8	66.8
Total Available	68.2	81.9	89.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	53.1	59.6	59.6
Balance Forward to Next Year	15.1	22.3	29.5

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	30.9	24.4	24.4
Employee Related Expenses	12.0	9.7	9.7
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	8.2	12.0	12.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2.0	13.5	13.5
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	53.1	59.6	59.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	53.1	59.6	59.6
Non-Apppropriated FTE:	0.7	0.7	0.7

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2299 Arizona Citrus Research Council Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.5	59.8	60.3
Revenue (From Revenue Schedule)	126.4	80.5	80.5
Total Available	126.9	140.3	140.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	67.1	80.0	80.0
Balance Forward to Next Year	59.8	60.3	60.8

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	60.3	73.2	73.2
Other Operating Expenses	6.8	6.8	6.8
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	67.1	80.0	80.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	67.1	80.0	80.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: This fund consists of assessments to support research development and programs concerning varietal development, eradication of citrus pests, and other programs necessary to production, harvesting, and hauling from field to market.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2368 Leafy Green Marketing Committee Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	224.1	232.7	272.5
Revenue (From Revenue Schedule)	502.4	511.4	511.4
Total Available	726.5	744.1	783.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	493.8	471.6	471.6
Balance Forward to Next Year	232.7	272.5	312.3

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	245.9	337.0	337.0
Travel - In State	0.8	3.0	3.0
Travel - Out of State	2.1	10.0	10.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	245.0	121.6	121.6
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	493.8	471.6	471.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	493.8	471.6	471.6
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2371 Produce Safety Trust Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Revenue (From Revenue Schedule)	1.0	0.0	0.0
Total Available	1.0	0.0	0.0
Balance Forward to Next Year	1.0	1.0	1.0

Fund Description

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

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2372 Industrial Hemp Trust Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	811.4	582.2	311.7
Revenue (From Revenue Schedule)	99.4	85.5	79.0
Total Available	910.8	667.7	390.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	329.6	357.0	357.0
Balance Forward to Next Year	582.2	311.7	34.7

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	144.8	142.2	142.2
Employee Related Expenses	63.6	61.5	61.5
Prof. And Outside Services	19.0	20.0	20.0
Travel - In State	33.5	30.2	30.2
Travel - Out of State	0.0	5.0	5.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	68.7	97.1	97.1
Equipment	0.0	1.0	1.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	329.6	357.0	357.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	329.6	357.0	357.0
Non-Apppropriated FTE:	5.0	3.0	3.0

Fund Description

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

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2374 Livestock Operator Fire and Flood Assistance Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	6,893.9
Revenue (From Revenue Schedule)	0.0	10,000.0	0.0
Total Available	0.0	10,000.0	6,893.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	3,106.1	3,106.1
Balance Forward to Next Year	0.0	6,893.9	3,787.8

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	61.8	61.8
Employee Related Expenses	0.0	22.5	22.5
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	7.1	7.1
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	3,000.0	3,000.0
Other Operating Expenses	0.0	10.2	10.2
Equipment	0.0	4.5	4.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	3,106.1	3,106.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	3,106.1	3,106.1
Non-Apppropriated FTE:	0.0	1.2	1.2

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: 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.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2378 Livestock and Crop Conservation Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	242.9	216.4	108.2
Revenue (From Revenue Schedule)	1.3	1.0	1.0
Total Available	244.2	217.4	109.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	27.8	109.2	109.2
Balance Forward to Next Year	216.4	108.2	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	16.4	3.6	3.6
Employee Related Expenses	6.2	1.2	1.2
Prof. And Outside Services	0.0	0.1	0.1
Travel - In State	3.0	5.8	5.8
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	86.1	86.1
Other Operating Expenses	2.2	12.4	12.4
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	27.8	109.2	109.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	27.8	109.2	109.2
Non-Apppropriated FTE:	0.3	0.1	0.1

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: 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.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2436 Agriculture Administrative Support Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	69.7	70.4	61.9
Revenue (From Revenue Schedule)	40.4	40.3	40.3
Total Available	110.1	110.7	102.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	39.7	48.8	48.8
Balance Forward to Next Year	70.4	61.9	53.4

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	26.0	28.6	28.6
Employee Related Expenses	8.2	9.4	9.4
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	2.3	3.7	3.7
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3.2	6.9	6.9
Equipment	0.0	0.2	0.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	39.7	48.8	48.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	39.7	48.8	48.8
Non-Apppropriated FTE:	0.4	0.4	0.4

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2458 Commodity Promotion Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	22.6	27.8	28.8
Revenue (From Revenue Schedule)	5.3	5.0	5.0
Total Available	27.9	32.8	33.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.1	4.0	4.0
Balance Forward to Next Year	27.8	28.8	29.8

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.1	4.0	4.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.1	4.0	4.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.1	4.0	4.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: Revenues are derived from a fee for the issuance of certificates of free sale. A certificate of free sale is a document that authenticates that a commodity is generally and freely sold in domestic channels of trade. Funds are used to provide for programs to stimulate, educate, encourage, and foster the production and consumption of Arizona agricultural products domestically and abroad.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2489 Equine Inspection Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.8	1.1	1.4
Revenue (From Revenue Schedule)	0.3	0.3	0.3
Total Available	1.1	1.4	1.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1.1	1.4	1.7

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

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

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH2975 Title VI - Coronavirus Relief Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH3011 Agriculture Designated/Donations Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1,002.3	1,018.3	650.1
Revenue (From Revenue Schedule)	810.1	885.0	885.0
Total Available	1,812.4	1,903.3	1,535.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	794.1	1,253.2	1,253.2
Balance Forward to Next Year	1,018.3	650.1	281.9

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	365.3	582.3	582.3
Employee Related Expenses	148.3	219.5	219.5
Prof. And Outside Services	11.0	56.3	56.3
Travel - In State	20.8	17.0	17.0
Travel - Out of State	5.1	10.3	10.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	44.4	286.6	286.6
Equipment	145.7	30.1	30.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	53.5	51.1	51.1
Expenditure Categories Total:	794.1	1,253.2	1,253.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	794.1	1,253.2	1,253.2
Non-Apppropriated FTE:	7.0	7.0	7.0

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: The fund was established to provide a separate accounting, by cost center, for various non-federal fee, grant, or contribution supported programs. These include fees for services of the State Agricultural Laboratory, fees for phytosanitary certifications, interagency agreements, and 5% of Beef Council surcharges.

Sources and Uses of Funds

Agency: Arizona Department of Agriculture

Fund: AH9000 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	356.4	365.8	302.7
Revenue (From Revenue Schedule)	159.7	147.0	147.0
Total Available	516.1	512.8	449.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	150.3	210.1	210.1
Balance Forward to Next Year	365.8	302.7	239.6

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	71.9	144.7	144.7
Employee Related Expenses	27.3	55.4	55.4
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	51.1	10.0	10.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	150.3	210.1	210.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	150.3	210.1	210.1
Non-Apppropriated FTE:	1.5	1.5	1.5

Sources and Uses of Funds

Agency: **Arizona Department of Agriculture**

Fund Description

OSPB: A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

Funding Issues List

Agency: **Arizona Department of Agriculture**

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Border Livestock Inspectors	3.0	481.2	481.2	0.0	0.0
2	Manpower Gila, Graham, Greenlee, Cochise Counties	1.5	216.0	216.0	0.0	0.0
3	Manpower East Maricopa and Pinal Counties	1.0	170.3	170.3	0.0	0.0
4	Livestock Services Self-Inspection Compliance	1.0	170.3	170.3	0.0	0.0
5	Livestock Services Equipment/Training	0.0	178.1	178.1	0.0	0.0
6	Food Safety Scientist	1.0	106.0	106.0	0.0	0.0
7	Weights and Measures Scale Truck	0.0	413.0	413.0	0.0	0.0
8	Information Technology Modernization/Cloud Migrate	5.0	1,500.0	1,500.0	0.0	0.0
9	Base Modification - FY 2023 Salary Increase	0.0	0.0	0.0	0.0	0.0
10	Remove One-Time Livestock Operator Assist Deposit	0.0	(10,000.0)	(10,000.0)	0.0	0.0
	Total:	12.5	(6,765.1)	(6,765.1)	0.0	0.0
	Decision Package Total:	12.5	(6,765.1)	(6,765.1)	0.0	0.0

Funding Issue Detail

Agency: Arizona Department of Agriculture

Issue: 1 **Border Livestock Inspectors**

Program: Animal Disease, Ownership and Welfare Protection
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $68.80
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	3.0
Personal Services	163.2
Employee Related Expenses	68.8
Subtotal Personal Services and ERE:	232.0
Professional & Outside Services	0.0
Travel In-State	179.1
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	3.2
Equipment	66.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	481.2

Issue: 2 **Manpower Gila, Graham, Greenlee, Cochise Counties**

Program: Animal Disease, Ownership and Welfare Protection
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $35.00
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	1.5
Personal Services	84.2
Employee Related Expenses	35.0
Subtotal Personal Services and ERE:	119.2
Professional & Outside Services	0.0
Travel In-State	59.7
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2.1
Equipment	35.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	216.0

Funding Issue Detail

Agency: Arizona Department of Agriculture

Issue: 3 **Manpower East Maricopa and Pinal Counties**

Program: Animal Disease, Ownership and Welfare Protection
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $24.60
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	1.0
Personal Services	61.4
Employee Related Expenses	24.6
Subtotal Personal Services and ERE:	86.0
Professional & Outside Services	0.0
Travel In-State	59.7
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1.6
Equipment	23.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	170.3

Issue: 4 **Livestock Services Self-Inspection Compliance**

Program: Animal Disease, Ownership and Welfare Protection
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $24.60
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	1.0
Personal Services	61.4
Employee Related Expenses	24.6
Subtotal Personal Services and ERE:	86.0
Professional & Outside Services	0.0
Travel In-State	59.7
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1.6
Equipment	23.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	170.3

Funding Issue Detail

Agency: Arizona Department of Agriculture

Issue: 5 **Livestock Services Equipment/Training**

Program: Animal Disease, Ownership and Welfare Protection
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $0.00
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	24.1
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	154.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	178.1

Issue: 6 **Food Safety Scientist**

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

Calculated ERE: $10.30
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	1.0
Personal Services	64.7
Employee Related Expenses	32.3
Subtotal Personal Services and ERE:	97.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	9.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	106.0

Funding Issue Detail

Agency: Arizona Department of Agriculture

Issue: 7 **Weights and Measures Scale Truck**

Program: Weights and Measures
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $0.00
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	413.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	413.0

Issue: 8 **Information Technology Modernization/Cloud Migrate**

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

Calculated ERE: $133.50
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	5.0
Personal Services	353.0
Employee Related Expenses	133.5
Subtotal Personal Services and ERE:	486.5
Professional & Outside Services	78.5
Travel In-State	28.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	907.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,500.0

Funding Issue Detail

Agency: Arizona Department of Agriculture

Issue: 9 **Base Modification - FY 2023 Salary Increase**

Program: SLI FY 2023 Salary Increase
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: ($365.60)
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(1,573.5)
Employee Related Expenses	(364.0)
Subtotal Personal Services and ERE:	(1,937.5)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,937.5)

Program: SLI FY 2023 Salary Increase
Fund: AH2226-A Air Quality Fund (Appropriated)

Calculated ERE: ($14.70)
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(63.3)
Employee Related Expenses	(12.4)
Subtotal Personal Services and ERE:	(75.7)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(75.7)

Program: Animal Products Food Safety and Quality Inspection
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $35.00
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	150.5
Employee Related Expenses	34.8
Subtotal Personal Services and ERE:	185.3
Professional & Outside Services	0.0

Funding Issue Detail

Agency: Arizona Department of Agriculture

Issue: 9 **Base Modification - FY 2023 Salary Increase**

Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	185.3

Program: Animal Disease, Ownership and Welfare Protection
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $85.40
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	367.5
Employee Related Expenses	85.1
Subtotal Personal Services and ERE:	452.6
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	452.6

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

Calculated ERE: $137.80
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	593.2
Employee Related Expenses	137.4
Subtotal Personal Services and ERE:	730.6
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	730.6

Funding Issue Detail

Agency: Arizona Department of Agriculture

Issue: 9 **Base Modification - FY 2023 Salary Increase**

Program: Pesticide Compliance and Worker Safety
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $15.80
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	67.9
Employee Related Expenses	15.7
Subtotal Personal Services and ERE:	83.6
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	83.6

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

Calculated ERE: $23.40
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	100.8
Employee Related Expenses	23.2
Subtotal Personal Services and ERE:	124.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	124.0

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

Calculated ERE: $16.70
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	71.8
Employee Related Expenses	16.5
Subtotal Personal Services and ERE:	88.3
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: Arizona Department of Agriculture

Issue: 9 **Base Modification - FY 2023 Salary Increase**

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	88.3

Program: Agricultural Consultation and Training
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $3.20
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	13.9
Employee Related Expenses	3.2
Subtotal Personal Services and ERE:	17.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	17.1

Program: Weights and Measures
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $48.30
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	207.9
Employee Related Expenses	48.1
Subtotal Personal Services and ERE:	256.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	256.0

Funding Issue Detail

Agency: Arizona Department of Agriculture

Issue: 9 **Base Modification - FY 2023 Salary Increase**

Program: Weights and Measures
Fund: AH2226-A Air Quality Fund (Appropriated)

Calculated ERE: $14.70
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	63.3
Employee Related Expenses	12.4
Subtotal Personal Services and ERE:	75.7
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	75.7

Issue: 10 **Remove One-Time Livestock Operator Assist Deposit**

Program: SLI Livestock Operator Assistance Program Deposit
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $0.00
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(10,000.0)
Program / Fund Total:	(10,000.0)

Issue Title: **Border Livestock Inspectors**

Issue Number: #1

Cost

General Fund (Ongoing) $282,797.00

General Fund (One-time) $198,355.00

Total $481,152.00

International Cattle Commerce

In 2020, 213,137 head of cattle crossed the international border at the Douglas Port of Entry (POE) and 213,136 head of cattle crossed at the Nogales Port of Entry. In 2021, 270,432 crossed at the Douglas POE and 180,546 at the Nogales POE. From January 2022 to July 1, 2022, 172,271 have crossed at the Douglas POE and 113,918 at the Nogales POE. The cattle cross on average three days per week at each port.

Livestock crossing the international border to the corrals on the United States side are sold in individual groups to specific border buyers. The livestock are accompanied by documentation identifying each animal by a Radio Frequency Identification (RFID) number this allows the single movement into the United States. We do not have the technology to read the RFID tags. The cattle are then sold to numerous other buyers by recording only the lot they came in. The cattle are resorted, co-mingled and transported to locations in Arizona and out of state utilizing Self-Inspection. The Self-Inspection program is an honor system with no oversite.

Without proper inspection and documentation, the ability to trace the animal back to its origin is significantly reduced. If an animal is identified to have a disease, the lack of traceability has the potential of shutting down commerce.

Information from the Office of the State Veterinarian

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 works closely with our Livestock Inspectors and Officers who 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 have that animal disease traceability factor. The first step in moving towards this goal is having more oversight at our southern border ports verifying information on animal movement documentation.

Request

Two new full time Animal Health Inspector positions, one at the Douglas POE and one at the Nogales POE.

One new full time AZ POST Regional Supervisor position. This will allow us to improve our span of control and more effectively supervise Officers/Inspectors. Without this position, the two requested inspectors would fall under the supervision responsibility of Lt. Porter. He already supervises seven officer/inspectors.

General Fund Request for new positions under the following descriptions:

FTE REGIONAL SUPERVISOR	1.0	
Personal Services	$71,802.00	
ERE	$27,000.00	
Background/Polygraph	$500.00	(one time)
Cell Phone	$1,140.00	
Laptop/printer	$4,500.00	(one time)
Risk Management	$325.00	
Truck	$36,000.00	(one time)
Vehicle Radio	$8,700.00	(one time)
Motor Pool	$15,000.00	
Horse Trailer	$10,000.00	(one time)
Portable radio	$6,335.00	(one time)
Uniform Allowance	$420.00	
Bulletproof vest	$1,000.00	(one time)

Badge	$250.00	(one time)
Ammunition	$150.00	
TOTAL	**$183,122.00**	

FTE INSPECTOR

Personal Service	$45,695.00	
ERE	$20,900.00	
Cell Phone	$1,140.00	
Laptop/printer	$4,500.00	(one time)
Risk Management	$325.00	
Truck	$36,000.00	(one time)
Motor Pool	$15,000.00	
Vehicle Radio	$8,700.00	(one time)
Horse Trailer	$10,000.00	(one time)
Portable Radio	$6,335.00	(one time)
Uniform Allowance	$420.00	
TOTAL	**$149,015.00**	

Options considered

Due to the lack of Officers/Inspectors, the Arizona Department of Agriculture has issued **25 American Cattle Buyers** Self-Inspection certificates to transfer ownership or move cattle within Arizona and out of state. The Self-Inspection program is an honor system with no current oversite or quality control. There is no system in place to verify the number of cattle crossing the border versus the number of cattle reported on Self-inspection.

Self-inspection certificates are issued at a cost of $10.00 per book, which equates to $1.00 per inspection with no per head fee.

Why is the recommendation option the best option?

Having two inspectors on site utilizing the Arizona Department of Agriculture electronic inspection system will ensure documentation of daily transfer of ownership and movement of

livestock crossing the international border. This will ensure traceability of the cattle entering the US.

The fees charged for Certificates of Inspection written by an officer/inspector is $10 for each individual transfer and 0.25 per head. In 2021, the 0.25 per head fee would have resulted in $67,608.00 at the Douglas POE and $45,136.50 at the Nogales POE. This does not include the $10.00 Per Certificate fee.

Example: A customer utilizing the Self-Inspection program would pay $1.00 to transfer 100 head of cattle versus a Certificate issued by a Livestock Officer or Animal Health Inspector for the same 100 head of cattle would cost $35. (see example attached)

Strategic initiative affected

Safeguard Agriculture and Consumer Services and Products

Performance measures that will be used to evaluate the outcome

The Arizona Department of Agriculture electronic inspection system will be able to document daily inspections performed at the Nogales and Douglas port of entries.

LIVESTOCK INSPECTION CERTIFICATE

Arizona Department of Agriculture
Animal Services Division
1688 W. Adams St., Phoenix, AZ 85007
(623) 445-0281

Certificate#: 621-0321-002A
Status: PaidFor
Inspection Date: 3/4/2021
Inspector: Rudy Cubillas #621

Inspection Reason: Auction

Seller: [redacted]y (Rancher)
PO BOX 6307
AMADO, AZ 85645
Contact Info:
Email: [redacted]
Phone: (520) 398-9595
Mobile: (520) 820-6017

Inspection Location: COCHISE , Willcox - Auction (0295)
Location: Corral (WLA)
Notes: WKA AUCTION SALE 02/25/21

Livestock:

78 Mixed, Crossbred, Mixed (Cattle)
Notes: 39 - STEERS
39 - HEIFERS
Previous Inspections:
Brand 3478 3/4/2021

ID: 3478 Left Hip (LH) 10/15/2022 Valid
No secondary brand

Fees:	$19.50
Beef Council:	$0.00

Total Headcount: 78

Paid for on 3/4/2021 using Check.
Check#: 144221

Service Charge:	$10.00
Total Fees:	**$29.50**

Buyer: [redacted])
PO BOX 6307
AMADO, AZ 85645
Contact Info:
Email: TREY1BEST21@GMAIL.COM
Phone: (520) 398-9595
Mobile: (520) 820-6017

Destination Location: COCHISE , Willcox - Auction (0295)
Auction: Willcox Livestock Auction 0295
Shipping Method: Seller

Approval

I hereby certify under penalty of perjury that all information on this form is true and correct and that I am the legal owner or duly authorized agent of the legal owner of the above described animals.

Approved On: 03/04/2021 6:30:03 PM

Seller

LS621

Rudy Cubillas #621

Cubillas, LS621

THIS CERTIFICATE OF INSPECTION IS NOT AND SHALL NOT BE USED AS BILL OF SALE

AZDA
ARIZONA DEPARTMENT OF AGRICULTURE

Self-Inspection Certificate
1110 W. Washington St #450 Phoenix, AZ 85007
Mail To: Attention Self-Inspection
1802 W. Jackson St #78 Phoenix, AZ 85007
(602) 542-6407 FAX (602) 542-4290
Dispatch: (623) 445-0281
selfinspection@azda.gov

787981

Certificate Issued: 13-May-2021
Date Shipped: 13-May-2021

Owner
[redacted]
[redacted] E BROOKS ST
GILBERT, AZ 85296

Shipped From
UGRS NOGALES
30 N FREE PORT DRIVE
NOGALES, AZ 85251

Destination Or Buyer
[redacted]
1745 FM 1055
DIMMITT, TX 79027

Transporter
CCL

Certificate Type: NON-RANGE CATTLE

Head Count: Steers: 89

Shipment
Total Head Shipped: 89
Description or Breed of Shipment: MIX BREAD STEERS

Official Animal ID #: SONH886755-SONH886846 SONH1827-SON901836 SONH935967

BC Fee Wavier Reason: HAS ALREADY BEEN PAY BY BROKER

I hereby certify under penalty of perjury that all information placed on this certificate by the undersigned is true and correct and that I am the legal owner or duly authorized agent of the legal owner of the above described animals.

Signature: _____
[redacted] **Date**

Cost $1.00

Self-Inspection Certificate
1110 W. Washington St #450 Phoenix, AZ 85007
Mail To: Attention Self-Inspection
1802 W. Jackson St #78 Phoenix, AZ 85007
(602) 542-6407 FAX (602) 542-4290
Dispatch: (623) 445-0281
selfinspection@azda.gov

786203

Certificate Issued: 21-Apr-2021
Date Shipped: 5-May-2021

Owner
[redacted]
2158 E BROOKS ST
GILBERT, AZ 85296

Shipped From
UGRS
30 N FREEPORT DRIVE
NOGALES, AZ 85621

Destination Or Buyer
[redacted]
WILCOX
WILCOX, AZ 85677

Transporter
CCL

Certificate Type: NON-RANGE CATTLE

Head Count: Steers: 78

Shipment
Total Head Shipped: 78
Description or Breed of Shipment: MIX BREAD

Official Animal ID #: SONH935801-SONH935925 SONH885862-SONH885891

BC Fee Wavier Reason: HAS ALREADY BEEN PAID BY BROKER

I hereby certify under penalty of perjury that all information placed on this certificate by the undersigned is true and correct and that I am the legal owner or duly authorized agent of the legal owner of the above described animals.

Signature: _____
[redacted] **Date**

Cost $1.00

Border Inspections US/Mexico

Revenue example

All Livestock Services funding comes from the general fund. The increased revenue of having inspectors at the border would go directly to the general fund but would offset the cost of the new positions.

Currently 25 individuals have Self-Inspection for cattle crossing into Arizona

Nogales port 5 days a week

At the current service charge of $10.00 if 25 individuals completed one inspection per day that would be a fee of 250.00 a day at 5 days a week $1,250.00. Income generated per month would be $2,708.33 and annually $32,499.96.

Number of cattle inspected per year:

2019: Cattle inspected 360,000 at .25 per head $90,000 in fees.

2020: Cattle Inspected 426,237 at .25 per head $106,599.25 in fees.

2021: Cattle inspected 450,974 at .25 per head $112,743.50 in fees.

Issue Title: **Manpower Gila, Graham, Greenlee, Cochise Counties**

Issue Number: #2

Cost

General Fund (Ongoing) $137,892.00

General Fund (One-time) $78,120.00

Total $216,012.00

Workload and Manpower Issues in Gila, Graham, Greenlee and Cochise Counties

The Arizona Department of Agriculture's Animal Services Division (ASD) is comprised of six programs: Livestock Services, Meat & Poultry Inspections, Dairy Inspections, Egg Inspections, Emergency Response and State Veterinarian's Office.

Arizona is approximately 113,998 square miles and in the late 1990s and early 2000, there were 79 Animal Health Inspector/Officers. Currently, Livestock Services is made up of 22 Officers/Inspectors, of which 7 are full-time AZPOST Certified Officers (1 Officer being dedicated to the Salt River Horses herd), 10 are full-time Inspectors and 5 are part-time Inspectors. Currently, five Officer/Inspectors are eligible to retire. Livestock Services field staff are located across the state and are statutorily responsible for inspecting livestock for health, marks and brands. Livestock are inspected at loading stations, places of exit from the state and places where livestock are gathered to be sold, slaughtered, transported, conveyed, shipped or driven from their range. Inspections are to keep our livestock free from disease and safe from theft.

On average, in calendar years 2019, 2020 and 2021 individual Officers/Inspectors wrote 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.

CURRENT

Lt. Porter has provided quality service to the livestock industry for 30 years. He is the only full time AZPOST Certified Officer who responds to calls of livestock neglect/abuse and criminal complaints in Gila County, Graham County, Navajo County, Apache County and Cochise County. Lt. Porter is the resident inspector for Greenlee County, Graham County, SE Gila County and Northern Cochise County. He completes an average of 676 Certified Inspections per year.

Based on current data in 2022 he will complete 742 Certified Inspections, which is a 10% increase. In addition, Lt. Porter supervises 6 full time Officers/Inspectors and 2 part time inspectors, spread over much of the state. He has oversite responsibilities of four livestock auctions. In the past 12 months, Lt. Porter has traveled 32,093 miles. This equates to more than 1/3 of his time traveling due to the large rural area he is responsible for. During the fiscal year 2021/2022, the workload necessitated Lt Porter working 257 hours of overtime. Due to the vast area, Lt. Porter covers, on a regular basis he is forced to violate ARS 3-1336.A and allow livestock owners to transport cattle without inspection to a common area for inspection. Lt. Porter does not have adequate time to perform his supervisory duties.

Robertson Horse Sale is one of the four auctions in Lt. R. Porter's area of responsibility. Once a month equine are sold at Robertson Horse Sale in Benson, Arizona and we are unable to meet State Statute mandates:

3-1336. Inspection of livestock to be slaughtered, sold or transported; fee; violation; classification

> C. Equines consigned to either licensed Arizona livestock auctions or other special auctions approved by the department from out of state or from Indian reservations in this state or from other state or federal agencies without prior inspection shall be inspected on delivery at an auction.
>
> D. All livestock other than equines sold at auctions shall be inspected out on an inspection certificate or auction invoice validated by the department.

Request

One new full time AZPOST Certified Officer position to reduce Lt. Porter's vast area of responsibility. The new officer will share investigative responsibilities, respond to calls for service and inspect Equine at Robertson Horse Sale. This will give Lt. Porter more active supervisor time and auction oversite time.

One new part time Animal Health Inspector position to respond to calls for service in southern Gila County and North East Pinal County. The Inspector will reside within this vicinity. These areas are remote and have a lower number of calls for service. Lt Porter has several hours of travel time to respond to calls for service in these areas.

General Fund Request for new positions under the following descriptions:

FTE OFFICER	1.0	
Personal Services	$61,400.00	
ERE	$24,600.00	
Background/Polygraph	$500.00	(one time)
Cell Phone	$1,140.00	
Laptop/printer	$4,500.00	(one time)
Risk Management	$325.00	
Truck	$36,000.00	(one time)
Vehicle Radio	$8,700.00	(one time)
Motor Pool	$15,000.00	
Horse Trailer	$10,000.00	(one time)
Portable radio	$6,335.00	(one time)
Uniform Allowance	$420.00	
Bulletproof vest	$1,000 .00	(one time)
Badge	$250.00	(one time)
Ammunition	$150.00	
TOTAL	**$170,320.00**	

PT INSPECTOR	**1.0**	
Personal Service	$22,847.00	
ERE	$10,450.00	
Cell Phone	$1,140.00	
Laptop/printer	$4,500.00	(one time)
Portable Radio	$6,335.00	(one time)
Uniform Allowance	$420.00	
TOTAL	**$45,692.00**	

Options Considered

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

Why is the recommended option the best option?

The option of hiring one full time AZPOST Certified Officer and one part-time Animal Health Inspector will ensure the department is meeting Arizona Revised Statue mandates.

Strategic initiative affected

Safeguard Agriculture and Consumer Services and Products

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. The system will generate statistics for each individual Officers/ Inspectors. The HRIS system will track overtime hours.

Additional Justification

AZDA Animal Services Division-is requesting additional General Fund monies to implement the urgent need to hire the above-mentioned additional full-time field staff.

Data shows, the livestock industry is increasing in Arizona and this is putting a strain on Arizona Department of Agriculture (AZDA) ASD current staffing levels. Additional staffing will relieve some of the growing demands on AZDA ASD and ensure AZDA is meeting the statutory requirements placed on the department. It is integral to the success and performance of Animal Services Division as a whole and that of each individual inspector, field officer and investigator in them being able to fulfill their responsibilities and keep our Arizona Livestock Industry on the cutting edge of health issues, disease prevention, interstate and international commerce, brand authentication, and maintaining a sustainable livestock industry in Arizona.

Comparisons of Department of Agriculture/Animal Services Division Staff between Arizona and neighboring states:

New Mexico

New Mexico is approximately 121,697 square miles livestock officers inspect approximately 1.29 million head of cattle, 387,000 beef cattle. New Mexico regulates the ownership, health, and transport of Equines. New Mexico's livestock industry team has 60 full time Livestock Inspectors and another 60 full time deputy's continuously patrolling and performing inspection. New Mexico is divide into 28 patrol districts, which include 6 Livestock Regional Livestock Supervisors and 4 Regional Livestock Managers. New Mexico Livestock Board is self-funded.

Colorado

Employees 68 full time positions within the Livestock Division, 8 administrative personnel and 60 Livestock Peace Officers. Colorado is approximately 100,000 square miles and is divided into 10 supervisory districts. The Peace Officer inspect approximately 4 million head of cattle each year. The state of Colorado also regulates the ownership, transport and health of Equine. Colorado Livestock Board is self-funded.

University of Arizona Study 2014

- Arizona's beef industry manages more than 71 percent of the state's cattle and calf inventory.
- Grazing is the dominant land use in Arizona, making up 73 percent of Arizona's total land area and approximately 98 percent of Arizona's total agricultural land, with cropland accounting for the remaining 2 percent of agricultural land.
- The beef community contributed $431 million to Arizona's GDP.
- Approximately 21 percent of all farms in Arizona specialize in beef production.
- The beef industry exports approximately $521 million (43%) of its total beef output.
- For every 100 jobs in the cattle community, 65 jobs in outside operations are created.

https://worldpopulationreview.com/us-counties/states/az

Arizona Counties with Rapid Growth

Pinal County, with its growth rate of 17.81% since the 2010 U.S. census, is the fastest-growing county in Arizona. As of 2019, Pinal County has a population of 447,138, making it the 3rd most populous county in the state. Behind Pinal County is Maricopa County (15.31%), Greenlee County (13.81%), and Yavapai County (9.96%). The county with the lowest rate of growth, a decrease of 3.83%, is Cochise County.

Name	2022 Population	Growth Since 2010	Density (mi^2)
Maricopa County	4,734,450	23.77%	514.64
Pima County	1,079,450	9.97%	117.5
Pinal County	510,738	34.73%	95.19
Yavapai County	245,080	16.16%	30.17
Mohave County	220,848	10.25%	16.59
Yuma County	220,312	11.76%	39.96
Coconino County	146,335	8.71%	7.86
Cochise County	124,455	-5.59%	20.19
Navajo County	112,970	4.90%	11.35
Apache County	72,355	0.73%	6.46
Gila County	54,669	2.07%	11.49
Santa Cruz County	46,807	-1.28%	37.84
Graham County	41,363	11.33%	8.95

Sheriff: Tim Sumner

Chief Deputy: Mark Crandell

Lieutenant: Paul Easley

Commander: Tyler Attaway

Post Office Box 998
Clifton, Arizona 85533

PHONE (928) 865-4149
FAX (928) 865-4161

www.greenlee.az.gov/sheriff

State of Arizona
County of Greenlee

Director Mark W. Killian
AZ Department of Agriculture
1110 W. Washington St, Suite 450
Phoenix, AZ 85007
mkillian@azda.gov

07-27-2022

Director Killian,

As the Sheriff of a small and remote rural county with many ranchers on private and public lands, I understand the difficulty of covering our county with the extremely limited AZDA resources. Most ranches in Greenlee County are a significant distance from your closest livestock officer in neighboring Graham County.

Livestock officer, Lt. Randy Porter, does a phenomenal job and has exhibited exceptional knowledge of his duties and constitutional law. He has tremendous customer and interpersonal skills. However, Lt. Porter has been unavailable on numerous occasions due to the vast area he covers and quickly communicates with our Office when not able to respond to our county.

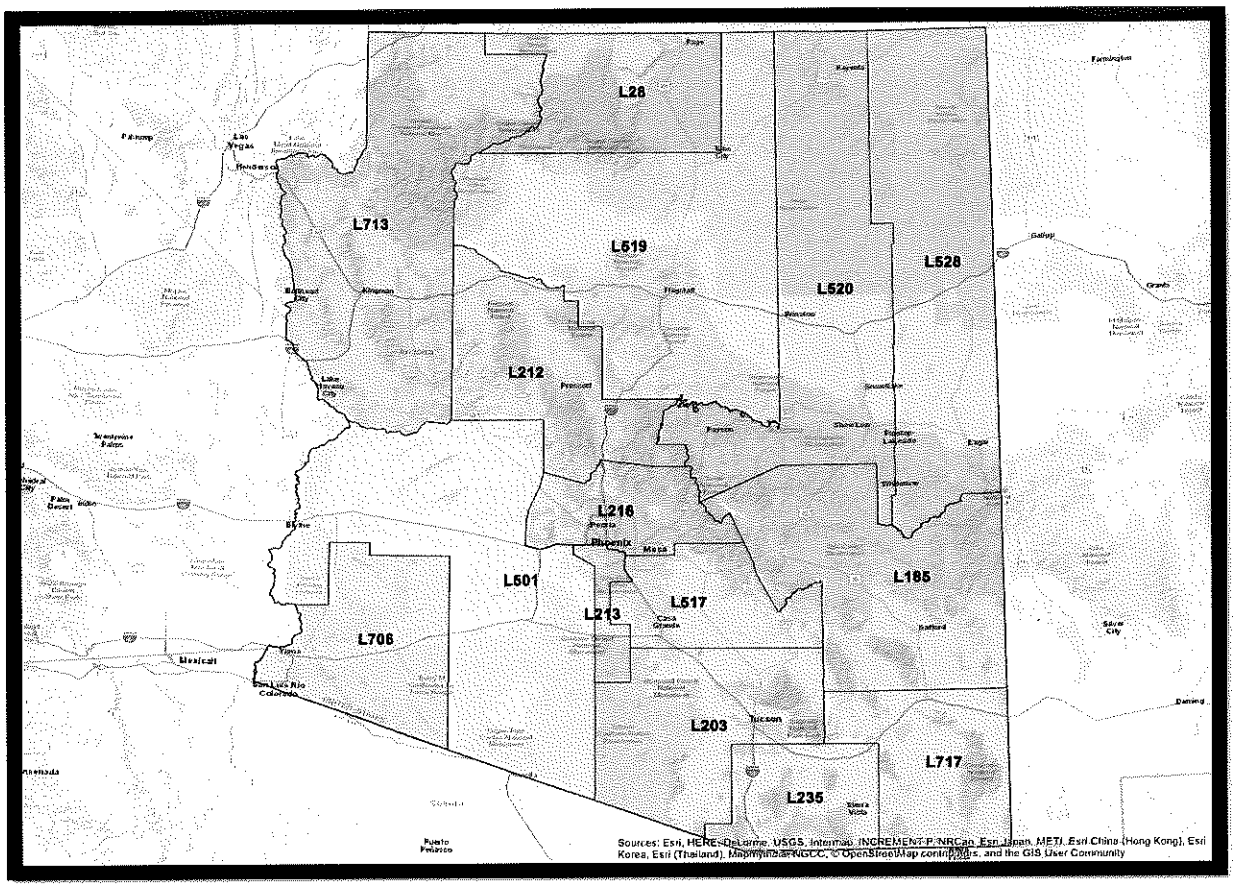
It is my understanding that Lt. Porter covers all or parts of Greenlee, Graham, Cochise, Gila, Apache, and Navajo counties. There has been a downward trend of livestock officers in the state for many years. I am not sure of your call logs and department reports and if there has likewise been a downward trend or not. From my perspective, it appears the AZDA has an inadequate number of livestock officers to handle the state-mandated duties and responsibilities.

Please do not misunderstand this to be a complaint against AZDA or the performance of your livestock officers, but rather a respectful request to evaluate the need for more livestock officers in the state to provide better coverage for those that need the service.

I am also aware of some conversations and other agencies that have used vacancy savings or other funding allocations provided to a different agency to perform duties such as forest patrols, interdiction efforts, and other types of law enforcement concerns. At this time, I am not sure if receiving allocations to provide FTE deputies to meet the livestock needs in our respective counties is a viable option due to staffing issues as well. The ASA is in the midst of advocating for better pay for our Offices for retention and recruitment efforts. I understand livestock officers are low-paid positions and you experience difficulty in retention and recruitment also; I would support efforts to increase the resources needed for this task.

I do stand ready to engage in any meaningful discussions as to the best options for some resolution so that the needs of ranchers and citizens can be accommodated to comply with state laws and conduct their business without hindrance.

Sheriff Tim Sumner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Sources: Esri, HERE, DeLorme, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), MapmyIndia, © OpenStreetMap contributors, and the GIS User Community

Issue Title: **Manpower East Maricopa and Pinal Counties**

Issue Number: #3

Cost

General Fund (Ongoing) $103,035.00

General Fund (One-time) $67,285.00

Total $170,320.00

Workload and Manpower Issues in East Maricopa County and Pinal County

Inspector E. Lucas has served the livestock industry for 40 years. His area of responsibility is primarily Maricopa County and Pinal County. Maricopa County has seen a population growth of 23.77% since 2020 and Pinal County has seen a population increase of 34.73%. Inspector Lucas completes more Certificates of Inspections each year than any other, Officer/Inspector does. This is due to the growing popularity of urban backyard livestock. On average in 2010, 2011 and 2012 he completed 1005 Certificates of Inspections. On average in 2019, 2020 and 2021 he completed 1,131 Certificates of Inspection. Based on current data he will complete 1,388 Certificates of Inspections in 2022. Currently Inspector E. Lucas does not have an AZPOST Certified Officer to follow up on Livestock neglect and cruelty cases in his area. This creates unnecessary delay in timely response and resolution in critical situations.

Arizona is approximately 113,998 square miles and in the late 1990s early 2000; there were 79 Animal Health Inspector/Officers. Currently Livestock Services is made up of 22 Officers/Inspectors, of which seven are full-time AZPOST Certified Officers, one officer being dedicated to the Salt River Horses herd, ten are full-time Inspectors, and five are part-time Inspectors. Five of the Officers/Inspectors are eligible to retire. Livestock Services field staff are located across the state and are statutorily responsible for inspecting livestock for health, marks and brands. Livestock are inspected at loading stations, places of exit from the state and places where livestock are gathered to be sold, slaughtered, transported, conveyed, shipped or driven from their range. Inspections are to keep our livestock free from disease and safe from theft.

On average, in years 2019, 2020, and 2021, individual Officers/Inspectors wrote 645 Certificates of Inspection. In addition, field staff are responding to 565 Livestock welfare calls a year and 293 other complaints. Compared to the average of 465 certified inspections in years 2011, 2012, and 2013

Currently Arizona Department of Agriculture does not have a AZPOST Certified Officer to investigate livestock welfare cases, theft, livestock deaths or any complaint in Eastern Maricopa County, North Pinal County, Navajo County, Apache County, or Coconino County. Investigations are being delayed in these areas for up to fourth-five days. As a result, valuable evidence is lost which makes the case difficult to prosecute. In the case of Livestock welfare or neglect animal are subject to continued suffering. Once an officer is assigned to a case, travel time can reach four to five hours one way and require overnight accommodations. The travel time is also putting excessive miles on our fleet of vehicle. As well as incurring a significant amount of overtime.

Due to the Livestock Division being under staffed in the past year Pima County Sherriff's Office Deputies have responded to 210 call for service involving Livestock. Pinal County Sheriff's Office Deputies have responded to 230 calls for service involving livestock. Cochise County have responded to 129 cases involving livestock. These calls are Arizona Department of Agriculture Livestock Division responsibility; however, with the lack of personnel we often are dependent on local law enforcement. AZDA receives numerous complaints from the local agencies due to our inability of respond because it takes there officers away from their agencies responsibilities. Most of the local law enforcement agencies are also understaffed.

Request

One full time AZPOST Certified Officer to investigate livestock neglect and cruelty cases, complete livestock inspections for health and ownership, investigate criminal cases involving livestock.

General Fund Request for new positions under the following descriptions:

FTE OFFICER	1.0	
Personal Services	$61,400.00	
ERE	$24,600.00	
Background/Polygraph	$500.00	(one time)
Cell Phone	$1,140.00	
Laptop/printer	$4,500.00	(one time)
Risk Management	$325.00	
Truck	$36,000.00	(one time)
Vehicle Radio	$8,700.00	(one time)

Motor Pool	$15,000.00	
Horse Trailer	$10,000.00	(one time)
Portable radio	$6,335.00	(one time)
Uniform Allowance	$420.00	
Bulletproof vest	$1,000 .00	(one time)
Badge	$250.00	(one time)
Ammunition	$150.00	
TOTAL	**$170,320.00**	

Options Considered

Calls for service are unnecessarily delayed due to lack of Officers/Inspectors.

Why is the recommended option the best option?

A full time AZPOST Certified Officer would will ensure the department is meeting Arizona Revised Statue mandates. This officer would also alleviate the extended wait time to investigate calls for service.

Strategic initiative affected

Safeguard Agriculture and Consumer Services and Products

Performance measures that will be used to evaluate the outcome

The AZDA electronic inspections system will be able to document daily inspections, welfare calls for service, and criminal cases for individual Officers and Inspectors.

Additional Justification

AZDA Animal Services Division-is requesting additional General Fund monies to implement the urgent need to hire the above-mentioned additional full-time field staff.

Data shows, the livestock industry is increasing in Arizona and this is putting a strain on Arizona Department of Agriculture (AZDA) ASD current staffing levels. Additional staffing will relieve some of the growing demands on AZDA ASD and ensure AZDA is meeting the statutory requirements placed on the department. It is integral to the success and performance of Animal Services Division as a whole and that of each individual inspector, field officer and investigator in them being able to fulfill their responsibilities and keep our Arizona Livestock Industry on the cutting edge of health issues, disease prevention, interstate and international commerce, brand authentication, and maintaining a sustainable livestock industry in Arizona.

Comparisons of Department of Agriculture/Animal Services Division Staff between Arizona and neighboring states:

New Mexico

New Mexico is approximately 121,697 square miles livestock officers inspect approximately 1.29 million head of cattle, 387,000 beef cattle. New Mexico regulates the ownership, health, and transport of Equines. New Mexico's livestock industry team has 60 full time Livestock Inspectors and another 60 full time deputy's continuously patrolling and performing inspection. New Mexico is divide into 28 patrol districts, which include 6 Livestock Regional Livestock Supervisors and 4 Regional Livestock Managers. New Mexico Livestock Board is self-funded.

Colorado

Employees 68 full time positions within the Livestock Division, 8 administrative personnel and 60 Livestock Peace Officers. Colorado is approximately 100,000 square miles and is divided into 10 supervisory districts. The Peace Officer inspect approximately 4 million head of cattle each year. The state of Colorado also regulates the ownership, transport and health of Equine. Colorado Livestock Board is self-funded.

University of Arizona Study 2014

- Arizona's beef industry manages more than 71 percent of the state's cattle and calf inventory.
- Grazing is the dominant land use in Arizona, making up 73 percent of Arizona's total land area and approximately 98 percent of Arizona's total agricultural land, with cropland accounting for the remaining 2 percent of agricultural land.
- The beef community contributed $431 million to Arizona's GDP.
- Approximately 21 percent of all farms in Arizona specialize in beef production.
- The beef industry exports approximately $521 million (43%) of its total beef output.
- For every 100 jobs in the cattle community, 65 jobs in outside operations are created.

https://worldpopulationreview.com/us-counties/states/az

Arizona Counties with Rapid Growth

Pinal County, with its growth rate of 17.81% since the 2010 U.S. census, is the fastest-growing county in Arizona. As of 2019, Pinal County has a population of 447,138, making it the 3rd most populous county in the state. Behind Pinal County is Maricopa County (15.31%), Greenlee County (13.81%), and Yavapai County (9.96%). The county with the lowest rate of growth, a decrease of 3.83%, is Cochise County.

Name	2022 Population	Growth Since 2010	Density (mi^2)
Maricopa County	4,734,450	23.77%	514.64
Pima County	1,079,450	9.97%	117.5
Pinal County	510,738	34.73%	95.19
Yavapai County	245,080	16.16%	30.17
Mohave County	220,848	10.25%	16.59
Yuma County	220,312	11.76%	39.96
Coconino County	146,335	8.71%	7.86
Cochise County	124,455	-5.59%	20.19
Navajo County	112,970	4.90%	11.35
Apache County	72,355	0.73%	6.46
Gila County	54,669	2.07%	11.49
Santa Cruz County	46,807	-1.28%	37.84
Graham County	41,363	11.33%	8.95

Sheriff: Tim Sumner

Chief Deputy: Mark Crandell

Lieutenant: Paul Easley

Commander: Tyler Attaway

Post Office Box 998
Clifton, Arizona 85533

PHONE (928) 865-4149
FAX (928) 865-4161

www.greenlee.az.gov/sheriff

State of Arizona
County of Greenlee

Director Mark W. Killian
AZ Department of Agriculture
1110 W. Washington St, Suite 450
Phoenix, AZ 85007
mkillian@azda.gov

07-27-2022

Director Killian,

As the Sheriff of a small and remote rural county with many ranchers on private and public lands, I understand the difficulty of covering our county with the extremely limited AZDA resources. Most ranches in Greenlee County are a significant distance from your closest livestock officer in neighboring Graham County.

Livestock officer, Lt. Randy Porter, does a phenomenal job and has exhibited exceptional knowledge of his duties and constitutional law. He has tremendous customer and interpersonal skills. However, Lt. Porter has been unavailable on numerous occasions due to the vast area he covers and quickly communicates with our Office when not able to respond to our county.

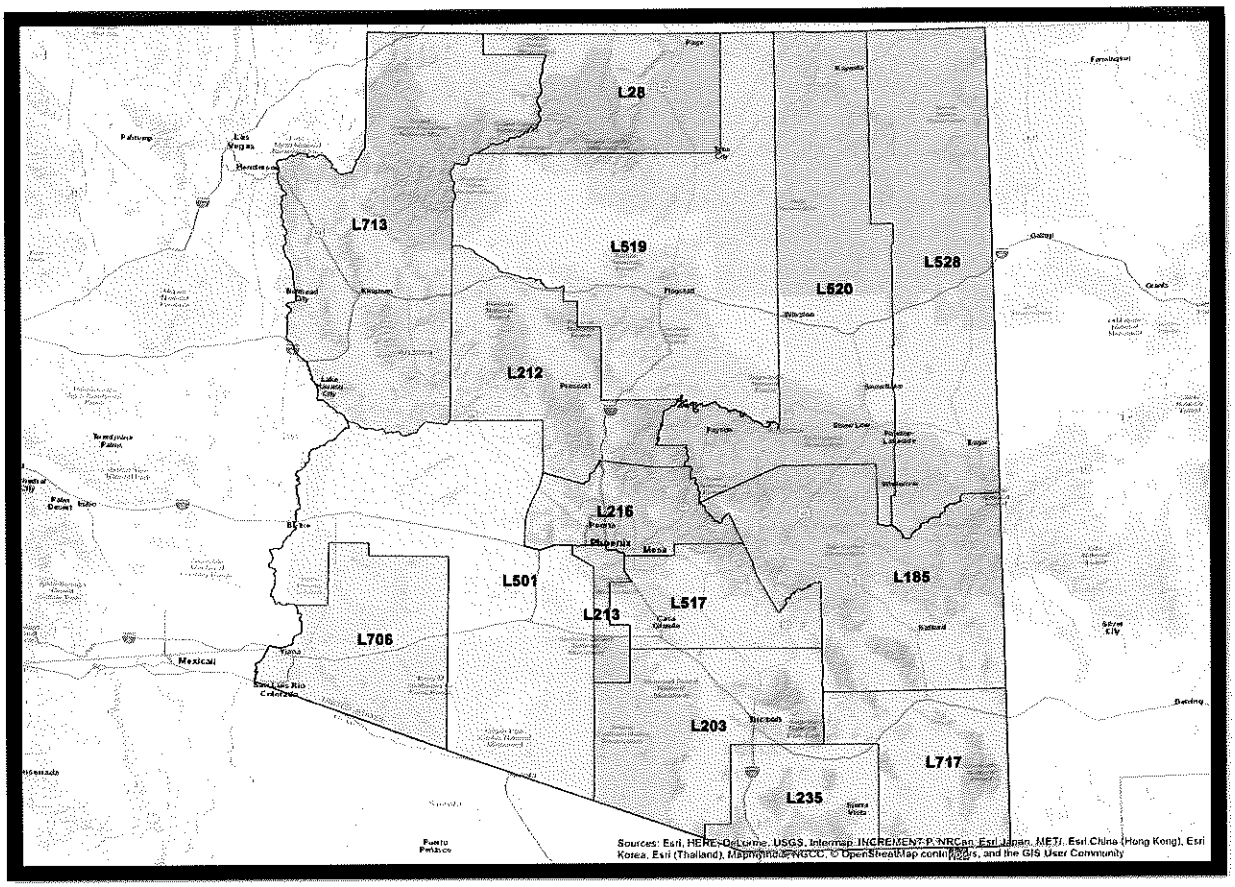
It is my understanding that Lt. Porter covers all or parts of Greenlee, Graham, Cochise, Gila, Apache, and Navajo counties. There has been a downward trend of livestock officers in the state for many years. I am not sure of your call logs and department reports and if there has likewise been a downward trend or not. From my perspective, it appears the AZDA has an inadequate number of livestock officers to handle the state-mandated duties and responsibilities.

Please do not misunderstand this to be a complaint against AZDA or the performance of your livestock officers, but rather a respectful request to evaluate the need for more livestock officers in the state to provide better coverage for those that need the service.

I am also aware of some conversations and other agencies that have used vacancy savings or other funding allocations provided to a different agency to perform duties such as forest patrols, interdiction efforts, and other types of law enforcement concerns. At this time, I am not sure if receiving allocations to provide FTE deputies to meet the livestock needs in our respective counties is a viable option due to staffing issues as well. The ASA is in the midst of advocating for better pay for our Offices for retention and recruitment efforts. I understand livestock officers are low-paid positions and you experience difficulty in retention and recruitment also; I would support efforts to increase the resources needed for this task.

I do stand ready to engage in any meaningful discussions as to the best options for some resolution so that the needs of ranchers and citizens can be accommodated to comply with state laws and conduct their business without hindrance.

Sheriff Tim Sumner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Sources: Esri, HERE, DeLorme, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), MapmyIndia, © OpenStreetMap contributors, and the GIS User Community

Issue Title: **Livestock Services Self-Inspection Compliance**

Issue Number: #4

Cost

General Fund (Ongoing) $103,035.00

General Fund (One-time) $67,285.00

Total $170,320.00

Self-Inspection Program:

In August of 2002, legislation was passed for the Self-Inspection program that originally gave producers who had cattle on rangeland, the ability to write their own hauling papers for their cattle to be transported in the State of Arizona whether to an auction facility or another pasture within their own ranching operation. Due to the lack of Officers/Inspectors, the program has evolved allowing Self-Inspection to change ownership from the International Border and transport to feedlots in state and out of state. The Self-Inspection Program has added a non-range option, which allows livestock owners with less than 100 acres to transfer livestock to auction, and movement within the state. Currently 3,701 customers are registered for Range Self-Inspection and 799 customer utilize Non-Range Self-Inspection. The Self-Inspection program has evolved into allowing sheep and goat traders to utilize the program to transfer ownership, transport to auction and transport out of state. Our Livestock Officer/Inspectors do not have the opportunity to view livestock to check for disease or proof of ownership during these transactions.

Self-Inspections fees are $1.00 per certificate regardless of the number of livestock listed on the certificate. Inspections performed by a Livestock Officer or Animal Health Inspector are charged at a fee of $10.00 service charge and 0.25 per head for cattle and 0.05 per head for sheep. A customer utilizing the Self-Inspection program would pay $1.00 to transfer 100 head of cattle versus a Certificate issued by a Livestock Officer or Animal Health Inspector for the same 100 head of cattle would cost $35.00.

Two of the most egregious cases in violation of the Self-Inspection program was 10,000 head of dairy cattle transported on Self-Inspection Certificate from Arizona to Idaho and later sold in Idaho with no proof of ownership. AZDA identified 300 head of cattle, which were transported on Self-Inspection Certificate to New Mexico and Texas for slaughter without any proof of ownership. Without a compliance Officer it is unknown how many other self-inspection violations have occurred.

Arizona Department of Agriculture has a statutory requirement under ARS 3-1203.D to monitor compliance and impose civil penalties for non-compliance.

Request

One full time AZPOST Certified Officer position as a compliance officer to ensure the program is operating within Arizona Revised Statute and Arizona Department of Agriculture Policy. The Officer will investigate complaints of noncompliance.

General Fund Request for new positions under the following descriptions:

FTE OFFICER	1.0	
Personal Services	$61,400.00	
ERE	$24,600.00	
Background/Polygraph	$500.00	(one time)
Cell Phone	$1,140.00	
Laptop/printer	$4,500.00	(one time)
Risk Management	$325.00	
Truck	$36,000.00	(one time)
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Portable radio	$6,335.00	(one time)
Uniform Allowance	$420.00	
Bulletproof vest	$1,000	(one time)
Badge	$250.00	(one time)
Ammunition	$150.00	
TOTAL	**$170,320.00**	

Options considered

Livestock Officers investigate complaints of non-compliance as their schedule allows. The alternative is Self-Inspection; administrative staff opts to send a letter warning the customers of the violation with no investigation or consequence.

Why is the recommended option the best option?

For a program to be effective, it is imperative to have some form of monitoring and oversite. The new position will allow the Arizona Department of Agriculture to operate within the statutory requirements of ARS 3-1203.D.

Strategic initiative affected

Safeguard Agricultural and Consumer Services and Products

Performance Measures that will be used to evaluate the outcomes

The Arizona Department of Agriculture Department Report System will be used to track all Self-Inspection investigations. The Arizona Department of Agriculture Credential System will be used to review and track compliance.

Issue Title: **Livestock Services Equipment/Training**

Issue Number: #5

Cost

General Fund Training (Ongoing) $24,100.00

General Fund Equipment (One-time) $154,000.00

Total $178,100.00

Equipment

Request for livestock trailer

32 foot 4 compartment hard top livestock trailer-$29,000.00

Arizona Department of Agriculture Officers/Inspectors on average in 2020 and 2021 responded to 565 Livestock welfare calls per year and 293 other complaints. Often there are numerous livestock at a single location, which need to be removed. These animals are removed due to neglect and/or cruelty. Currently we have small old trailers, which necessitates multiple trips. The multiple trips generates excessive over time for Officers/Inspectors due to the distance livestock must be transported to a holding facility. This trailer will be used on all Arizona Livestock Incident Response (ALIRT) requests, which include evacuation of livestock during wildfires, remove livestock from major collisions involving livestock.

Request for heavy livestock panels

Sixteen 6 ft. x 12 ft. $12,000.00

On a regular basis, Livestock Officer/Inspectors are tasked with catching livestock in large open areas. The livestock often has been neglected or have been subject to cruel treatment. Most of these animals are not social and cannot be easily caught. The panels will allow the Officers/Inspectors to erect a temporary enclosure for containment and loading purposes. The panels would also be used on all Arizona Livestock Response (ALIRT) requests. These requests include evacuation of livestock due to wildfires. Removal of livestock involved in major collisions or a Palo Verde Nuclear event.

Request for thirteen-multi band radios

Thirteen-multi band radios $113,000.00

Currently thirteen of the Officer/Inspector vehicles are without radios. The Officer/Inspectors are assigned throughout the state. Each Officer/Inspector has a very large area of responsibility and they often respond to very remote locations. The only communication our Officer/Inspector have are cell phones, which often do not work in remote areas. It is imperative for safety they have radio communication with dispatch. The radio could be the only chance of communication in an emergency. The radios would allow all AZPOST Certified Livestock Officer to run criminal history checks on subjects of criminal investigations. It would allow Inspectors to have communication with dispatch in the event of an emergency.

Request for training funds

Training funds $24,100.00

A training budget is necessary to conduct required annual proficiency training for Officers and Inspectors.

When livestock are ready for transport from the range, the border, a feedlot or a back yard our Officer/Inspectors are the first to inspect the livestock for health and ownership. It is imperative they have extensive training and knowledge to identify potential disease or illness. There are several zoonotic diseases, which already exist within the United States, and some, which have not reached our border. Zoonotic diseases are infectious disease, which can be transmitted between animals and humans.

Our Officer/Inspectors are active participants in Arizona Livestock Incident Response Team. AZDA is required to attend training every quarter to increase in preparation for a disaster. AZDA participates in the Palo Verde Nuclear Plant disaster training.

Performance measures that will be used to evaluate the outcome

Officer/Inspectors will be required to submit Certificates of Completion on all training received.

Issue Title: **Food Safety Scientist**

Issue Number: 6

Cost

General Fund (Ongoing)	$ 106,000
1 scientist (position exists)	
FTE - $ 64,652	
ERE - $ 32,326	
Operating Expenses (FTE based) - $ 8,990	
Total	$ 106,000

Background

The Yuma region is the leading supplier of fresh, leafy greens to the nation during the winter growing season. In 2018, a pathogen outbreak occurred late in the production period. This outbreak and the federal handling of the response has indicated an increased role is necessary for the State Agricultural Laboratory to provide routine testing in support of research and process improvements in the production of fresh produce. Having a full time food safety scientist will enable the laboratory to provide the rapid testing and results needed to support the industry and protect consumers in case of any challenges during the growing season. The laboratory will be achieving ISO17025 accreditation during FY23 to enable its results to be recognized as equivalent to Food and Drug Administration (FDA), removing the need for federal intervention. Although, the additional staff will enable the laboratory to quickly and adequately respond to an outbreak, the new scientist will also help fill current staffing gaps discussed below.

The Department (AZDA) will able to support growers as the full impacts of the Food Safety Modernization Act (FSMA) come online. For example, FSMA will soon require pre-harvest agricultural water assessments for produce production. Such assessments are required at least annually and any time a change occurs in their water system (such as a different well or irrigation source). We also plan on testing samples to further assist in the study of the Yuma basin growing region to better identify and understand the risks for pathogen contamination. This knowledge should help reduce the likelihood of an outbreak and greatly assist in investigations should an outbreak occur.

The new scientist will also provide improved testing of meat and ready to eat products. These samples are collected by AZDA, Meat and Poultry (MPI) inspectors. The program testing requirements have grown 20% in the last 5 years and will continue to grow, given the additional MPI inspectors added to AZDA in recent years. Pathogen testing for this program is very similar to the testing that will be done to support and protect the produce and other food growing industry.

The new scientist will also assist in the testing of milk and milk products. The testing of dairy products for economic value was discontinued during the Great Recession. The scientists will be used to renew monitoring milk for improper dilution with water, accurate fat content and other truth-in-labelling requirements. AZDA also needs to renew testing raw milk products for the presence of antibiotic contamination. The FDA is increasing the number of antibiotic groups (penicillins, tetracyclines, sulfa drugs, etc...) which will have to be regulated in dairy products. Further, planned antibiotic testing will help determine the scope of antibiotic use in AZ dairy products helping our agency support best practices in the dairy industry.

Finally, the new scientist will help cover testing in a key area of succession planning. AZDA is required to regulate seed production, distribution and sales in AZ. The laboratory provides the regulatory testing needed for such enforcement activities. SAL is certified by a national body (Association of Official Seed Analysts) to provide this testing. However, the analyst that performs the testing must also be certified by the same body. Becoming a certified seed analyst takes 18 months of training and multiple exams. Currently, the laboratory only has one such certified scientist. He has 26 years of experience and has announced his intention to retire in 2 years. The time needed for completing the training of a new person to ensure a positive succession will reduce the testing activities of both persons during this period. The new scientist will help cover this loss or resources.

List of Expected Duties:

- Perform testing of products, water and environmental samples in response to an outbreak of pathogen contamination of food products grown or produced in AZ in support of industry and for the protection of consumers
- Perform testing of pre-harvest agricultural waters
- Perform testing of environmental samples from growing areas for risk assessment
- Perform testing of meat and ready to eat products in support of the MPI program (USDA mandated)
- Perform testing of dairy products for economical adulteration
- Perform testing of milk and milk products for the presence of antibiotics (FDA mandated)
- Perform testing of dairy products for quality parameters required for the interstate shipment of Arizona products (FDA mandated)
- Enable the laboratory to meet testing demands in support of achieving one of its key succession planning efforts (the development of a new nationally certified seed testing scientist)

Options Considered

Continue to allow the federal government to perform testing in response to outbreaks. Discontinue issuing federal certifications, forcing the FDA to certify the laboratories at Arizona dairy production facilities.

Why is the recommended option the best option?

Having a well-equipped lab (accomplished during FY22) as well trained staff located 2 hours from the growing region will greatly enhance consumer protection by significantly increasing the speed of testing. The Department is best situated to provide support to the dairy industry. Our inspectors and scientists are familiar with the dairy industry in our state and work diligently to not only protect consumers of dairy products, but also support this component of Arizona's vibrant agricultural industry. Federal intervention is typically slow, with little care on the impact on the industry at a state level.

Strategic Initiatives Affected

Strategic Objective Enhance capabilities of the State Agricultural Laboratory. The implementation of the Food Safety Modernization Act (FSMA), Produce Safety Rule by the Department is also improved. Such implementation remains a strategic issue. Further providing this customer service which enables dairy production facilities access to interstate markets is part of the Department's core mission.

Performance Measures that will be used to evaluate the outcome

Number of samples tested in support of the FSMA, produce safety rule implementation
Cycle time of samples submitted in response to an outbreak

Issue Title: **Weights and Measures Services Division Scale Test Truck**

Issue Number: #7

Cost

General Fund (One-time)	413,000
Total	$ 413,000

Background

The Weights and Measures Services Division ("WMSD") is seeking one-time funding to replace an existing scale test truck, which is a 1994 Ford CF7000 (equipment #10E001) chassis with an articulated crane. This truck is used to transport 8,000 pounds of test weights for testing industrial and livestock platform scales during compliance inspections. Over the past six years, the truck has become increasingly unreliable with age, averaging 87.5 days of downtime per fiscal year with combined repair costs (not including the cost of preventative maintenance) at $24,849.81. This truck is the only one of its kind in the state vehicle fleet, and is the oldest fleet vehicle in its weight class. OSPB was made aware of this budget request in FY21, and WMSD had been working with OSPB staff to secure funding through the VW Settlement Funds. However, in July 2022, WMSD was notified that this funding source was no longer available. WMSD is now working with OSPB staff to secure federal funding for the replacement vehicle; however, this request is being brought forward in the event that federal funding is not available.

Options Considered

WMSD considered the cost of refurbishing 10E001, but replacement parts are difficult to source since the CF7000 model has been out of production for almost two decades. WMSD considered other replacement vehicle configurations (e.g. combination vehicles, skid steers, etc.), and ultimately decided to seek funding for a larger and more versatile scale test truck that would be able to test vehicle scales in addition to industrial and livestock platform scales.

Why is the recommended option the best option?

A larger and more versatile scale test truck would increase efficiency by allowing WMSD inspectors to test a wider variety of large capacity scales in a single trip, versus making multiple trips in different trucks that are configured to test only a specific type of scale. The most recent, and most competitive quote provided by ADOT for a replacement vehicle is $360,000. In addition to this amount, WMSD is requesting $50,000 in funding to purchase 16, 1,000-pound test weights that will be transported on the replacement vehicle and utilized to test large capacity vehicle scales. WMSD is currently awaiting a revised quote from ADOT for the replacement truck based on detailed specifications that were discussed during a meeting on July 20, 2022 between WMSD, ADOT, and the potential vehicle supplier Southwest Products.

Strategic Initiatives Affected

The unreliability of the current scale test truck prevents WMSD inspectors from conducting a complete test of certain large capacity scales, which are part of WMSDs risk-based inspection plan.

Performance Measures that will be used to evaluate the outcome

WMSD will work to complete the number of large capacity scale inspections as directed by the division's risk-based inspection plan. This plan is influenced by risk factors, including compliance data from each inspection category.

Issue Title: **Information Technology Modernization/Cloud Migration**

Issue Number: **#8**

Cost

General Fund (Ongoing)	1,500,000
Total	$ 1,500,000

Background

The Department of Agriculture is requesting an additional $1.5 million ongoing General Funds to support the IT Modernization/Cloud Migration efforts of the Agency.

The Agency had undergone two (2) assessments which expressed an outcome of technological enhancements to begin Agriculture's journey into the 'IT 21st Century'. One of the assessments pointed to the need of additional overhead in order to update the IT support model. Yet the assessment for overhead had projected support which is beyond the genuine maturity of the Agency.

Currently, AZDA has a small in-house IT support staff which has been leveraged for cross-functional support of issues and initiatives. The support tasks are often outside of the position description and expertise of the individual technician. In example, a Network Engineer is providing Help Desk support such as password resets and account unlocks. They should be assisting with issues and projects regarding our switches, bandwidth, wireless access, building move needs, and even aspects of network security.

There is no Help Desk or Desktop Support currently with the IT division of AZDA. These functions are fundamental to the success of IT customer service and support, and continuous improvement.

To outsource the above noted functions in favor of bringing in higher level skillsets will continue to perpetuate the custom build and support of aged applications.

Options Considered

IT Staffing Model Improvements

1. Phase 1 (2023/2024)
    a. Five more IT support persons
        i. Two Help Desk agents located at 1110 to:
            1. create central point of intake to receive issues and work orders for hardware, software and other IT issues experienced via phone call and email
            2. reset passwords
            3. manage permissions to drives and applications
            4. dispatch support based on the request
            5. act as a liaison with ADOA ASET and AZNet services for basic support
            6. assist with process improvement by way of documentation creation and management
        ii. Three Desktop Support technicians located at 1110 and remotely to:

1. fix physical computer issues
2. perform imaging of the computers themselves
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 1 person at the 1110 building to support the administrative staff and two individuals that would travel to locations like Yuma and Nogales to troubleshoot and solve computer and connectivity issues*

b. Salesforce development training for existing Software Developer positions (two)

2. Phase 2 (2024/2025)
    a. Kick-off discussions (2023) for the following:
        i. recommend growth of both Help Desk and Desktop Support if data supports the need
        ii. add a Security Engineer to ensure proper IT security practices are in place, enforced, and to manage risk management scores
        iii. add a Cloud Database technician to manage cloud services
        iv. add Data Management/Business Intelligence role for report writing and data integrity
        v. add a Manager position to assist with supervision/leading team
        vi. Create roadmap for:
            1. Phase out custom support of applications
            2. Network infrastructure and connectivity needs throughout state

Why is the recommended option the best option?

Continued increased General Fund appropriations is the best option to support the successful modernization of AZDA's information technology systems and to support the ongoing evolutionary needs of the Agency. Modernization should not only include technology hardware and software services, but the support services necessary to sustain/maintain and grow said modifications and enhancements to the IT environment. All of which will significantly increase customer service and satisfaction both internally and externally facing.

The above will support the pathways of internal IT process improvements by:

- Improving Agency asset management <cell phones, computers, etc.> through the establishment of a hardware and software lifecycle management process and cost model
- Completing the migration of services to the cloud
- Creating standard hardware recommendations for cell phones, computers, webcams, etc.
- Moving to vendor supported software services <retire the use of contracted application developers>
    - *this effort will naturally begin with Salesforce and the Licensing group*
- Initiating IT best practices such as incident, change, project, knowledge, and request management by tool and process
- Implementing of an IT Governance Committee to bring all key stakeholders from each division together for discussion of their IT needs and wants with an outcome of aligning their needs to the overall Agency Strategic Plan

Strategic Initiatives Affected

1. Salesforce for general Agriculture Licensing and Forms
    a. Budget has been pitched for on-going service costs and implementation
    b. The budget should include a Salesforce Administrator who will provide support and configuration of the application
2. ServiceNow IT Ticketing Solution

a. Currently seeking tenancy with ADOA <should be available in February of 2023>

Performance Measures that will be used to evaluate the outcome

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

Funding

- **Staffing**
  - **Full-time Employees:** $73,670.00 x 3 Sys LAN + $66,009.00 x 2 Service Desk = $353,000
  - **ERE =** $133,500

    Total Staff: $486,500

- **Additional Expenses**
  - **Professional and Outside Services:** $78,500 for Salesforce Application Support
  - **Travel In-State:** $28,000 ($1,200 approximate monthly x 2 employees)
  - **Required software for Salesforce Production Instance (From Salesforce Study attachment)**
    - **Other Operating Expenditures:** Salesforce - Licensing Gov Cloud CRM = $707,000
    - **Other Operating Expenditures:** Integration - MuleSoft = $200,000

Total Additional Ongoing IT Funding Request: $1,500,000

AZDA 5-Year Value Investment

Gov Cloud AZDA	YEAR 1 Solution	2022	YEAR 2 Solution	2023	YEAR 3 Solution	2024	YEAR 4 Solution	2025	YEAR 5 Solution	2026	Total Investment
Consumer Benefit	Single Agence Front Door		50% of programs on Digital Service		75% of Programs on Digital Service		100% of Programs on Digital Service		All New and Existing Programs are Digital First		
Agency Mandate	Digital First/Single Source CRM		Digital First/Single Source CRM		Digital First/Single Source CRM		Digital First/Single Source CRM		Digital First/Single Source CRM		
Agency Benefit	Coordinated Service Layer Motion for All Applicants	LPI Portal for ASD and Service Portal for ACT	ASD Customer and Employee Portal Consolidated Central Licensing single source portal/employee portal	Coordinated Service Layer Motion for All Applicants	Integration with State lab workflow & digital chain of evidence and testing integration LPI for CFV and FPR single source employee portal customer access	Coordinated Service Layer Motion for All Applicants		Coordinated Service Layer Motion for All Applicants			
AZDA Areas Served	CRM service Cloud - ALL	Digital ASD Seed Inspection Digital ACT	Digital Central Licensing Digital EPSD Digital WRD		CRM Workflow with State Lab (ALIS) Digital CFV Digital PMD Digital ASD Field inspections		Digital Meat Integrations & Inspections Digital Dairy Inspections Digital GRANTS				
Integration/Migration Technology	Integration of DBs begins API Driven Architecture design		Integration of DBs 50%		Integration of DBs Completed				All New and Existing Programs are integrated with LPS Service and CRM Data model in mind		
Salesforce Product/Program	LPI Gov Cloud - Pub Sector Solutions CRM	$707,000.00	LPI Gov Cloud - Pub Sector Solutions CRM Customer Portal - for integrated areas	$707,000.00	LPI Gov Cloud - Pub Sector Solutions CRM Customer Portal - for integrated areas	$707,000.00	LPI Gov Cloud - Pub Sector Solutions CRM Customer Portal - for integrated areas	$707,000.00	LPI Gov Cloud - Pub Sector Solutions CRM Customer Portal - for integrated areas	$707,000.00	$3,535,000.00
Integration	MuleSoft	$200,000.00		$200,000.00		$200,000.00		$200,000.00		$200,000.00	$1,000,000.00
Implementation Services	Ongoing Single/Dual Partner Support of CRM, Portal and API Integration	$1,000,000.00		$2,000,000.00		$1,000,000.00		$1,000,000.00		$750,000.00	$6,250,000.00
Amortized Investment By Year	Year 1	$2,407,000.00	Year 2	$2,907,000.00	Year 3	$1,907,000.00	Year 4	$1,907,000.00	Year 5	$1,657,000.00	$10,785,000.00

Summary of Expenditure and Budget Request for All Funds

Agency: **Arizona Department of Agriculture**

Appropriated		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Food Safety and Quality Assurance	1,647.1	1,933.9	185.3	2,119.2
3	Animal Disease, Ownership and Welfare Protec	2,254.4	2,518.2	1,668.5	4,186.7
4	Pest Exclusion and Management	3,128.0	3,244.6	730.6	3,975.2
6	Pesticide Compliance and Worker safety	224.8	249.9	83.6	333.5
7	Administrative Services	2,328.2	4,356.6	(389.2)	3,967.4
8	State Agricultural Laboratory	3,249.7	1,689.3	194.3	1,883.6
9	Agricultural Consultation and Training	264.6	10,282.2	(9,982.9)	299.3
11	Weights and Measures	2,277.6	2,558.2	744.7	3,302.9
		15,374.4	26,832.9	(6,765.1)	20,067.8
Expenditure Categories					
	FTE	150.5	150.5	12.5	163.0
	Personal Services	6,570.6	8,899.8	787.9	9,687.7
	Employee Related Expenses	2,689.4	3,798.7	318.8	4,117.5
	Professional and Outside Services	508.5	814.1	102.6	916.7
	Travel In-State	1,054.6	1,221.4	386.2	1,607.6
	Travel Out of State	23.0	39.4	0.0	39.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2,178.8	2,010.6	924.5	2,935.1
	Equipment	1,749.5	48.9	714.9	763.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	600.0	10,000.0	(10,000.0)	0.0
Expenditure Categories Total:		15,374.4	26,832.9	(6,765.1)	20,067.8

Summary of Expenditure and Budget Request for All Funds

Agency: **Arizona Department of Agriculture**

Non-Appropriated

Cost Center/Program:		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
1	Food Safety and Quality Assurance	9,875.9	12,163.8	0.0	12,163.8
2	Non-Food Product Quality Assurance	638.9	944.5	0.0	944.5
3	Animal Disease, Ownership and Welfare Protec	816.7	1,148.3	0.0	1,148.3
4	Pest Exclusion and Management	1,056.8	1,340.1	0.0	1,340.1
5	Native Plant and Cultural Resources Protection	176.1	182.6	0.0	182.6
6	Pesticide Compliance and Worker safety	308.9	482.7	0.0	482.7
7	Administrative Services	411.1	727.0	0.0	727.0
8	State Agricultural Laboratory	476.8	438.9	0.0	438.9
9	Agricultural Consultation and Training	2,197.0	7,383.4	0.0	7,383.4
10	Commodity Development and Promotion	4,287.3	8,938.8	0.0	8,938.8
12	Pest Management	1,461.9	1,745.3	0.0	1,745.3
		21,707.4	35,495.4	0.0	35,495.4
Expenditure Categories					
	FTE	203.3	205.3	0.0	205.3
	Personal Services	8,970.4	11,392.8	0.0	11,392.8
	Employee Related Expenses	3,289.1	4,863.5	0.0	4,863.5
	Professional and Outside Services	1,930.1	2,026.9	0.0	2,026.9
	Travel In-State	529.6	594.9	0.0	594.9
	Travel Out of State	53.3	133.1	0.0	133.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,672.4	6,444.0	0.0	6,444.0
	Other Operating Expenses	3,645.8	4,419.1	0.0	4,419.1
	Equipment	655.0	2,030.1	0.0	2,030.1
	Capital Outlay	173.5	2,670.0	0.0	2,670.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	788.2	921.0	0.0	921.0
Expenditure Categories Total:		21,707.4	35,495.4	0.0	35,495.4

Summary of Expenditure and Budget Request for All Funds

Agency: **Arizona Department of Agriculture**

Agency Total for All Funds:	37,081.8	62,328.3	(6,765.1)	55,563.2			

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AA1000 General Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Food Safety and Quality Assurance	1,647.1	1,933.9	185.3	2,119.2
3	Animal Disease, Ownership and Welfare Protec	2,254.4	2,518.2	1,668.5	4,186.7
4	Pest Exclusion and Management	3,128.0	3,244.6	730.6	3,975.2
6	Pesticide Compliance and Worker safety	224.8	249.9	83.6	333.5
7	Administrative Services	2,047.7	4,000.4	(313.5)	3,686.9
8	State Agricultural Laboratory	3,249.7	1,689.3	194.3	1,883.6
9	Agricultural Consultation and Training	264.6	10,282.2	(9,982.9)	299.3
11	Weights and Measures	852.1	1,036.1	669.0	1,705.1
		13,668.4	24,954.6	(6,765.1)	18,189.5
Expenditure Categories					
	FTE	133.8	133.8	12.5	146.3
	Personal Services	5,755.3	8,013.6	787.9	8,801.5
	Employee Related Expenses	2,343.7	3,377.1	318.8	3,695.9
	Professional and Outside Services	384.8	581.9	102.6	684.5
	Travel In-State	878.1	1,060.4	386.2	1,446.6
	Travel Out of State	10.0	31.3	0.0	31.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,995.0	1,842.3	924.5	2,766.8
	Equipment	1,701.5	48.0	714.9	762.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	600.0	10,000.0	(10,000.0)	0.0
Expenditure Categories Total:		13,668.4	24,954.6	(6,765.1)	18,189.5
Fund Total:		13,668.4	24,954.6	(6,765.1)	18,189.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
9 Agricultural Consultation and Training	4.4	7.4	0.0	7.4
	4.4	7.4	0.0	7.4
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	1.4	0.0	1.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	4.4	6.0	0.0	6.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	4.4	7.4	0.0	7.4
Fund Total:	4.4	7.4	0.0	7.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2000 Federal Grants Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Food Safety and Quality Assurance	1,154.1	1,232.5	0.0	1,232.5
3	Animal Disease, Ownership and Welfare Protec	271.5	549.1	0.0	549.1
4	Pest Exclusion and Management	709.9	823.1	0.0	823.1
5	Native Plant and Cultural Resources Protection	123.0	123.0	0.0	123.0
6	Pesticide Compliance and Worker safety	308.9	482.7	0.0	482.7
9	Agricultural Consultation and Training	1,544.2	3,473.1	0.0	3,473.1
10	Commodity Development and Promotion	470.7	592.0	0.0	592.0
12	Pest Management	42.9	89.5	0.0	89.5
		4,625.2	7,365.0	0.0	7,365.0
Expenditure Categories					
	FTE	28.1	30.1	0.0	30.1
	Personal Services	1,300.9	1,505.8	0.0	1,505.8
	Employee Related Expenses	532.7	688.6	0.0	688.6
	Professional and Outside Services	250.9	495.2	0.0	495.2
	Travel In-State	129.6	173.3	0.0	173.3
	Travel Out of State	12.9	38.7	0.0	38.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,427.2	3,163.9	0.0	3,163.9
	Other Operating Expenses	207.3	336.3	0.0	336.3
	Equipment	29.0	93.3	0.0	93.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	734.7	869.9	0.0	869.9
Expenditure Categories Total:		4,625.2	7,365.0	0.0	7,365.0
Fund Total:		4,625.2	7,365.0	0.0	7,365.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2012 Commercial Feed Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2 Non-Food Product Quality Assurance	164.6	241.3	0.0	241.3
3 Animal Disease, Ownership and Welfare Protec	79.2	50.0	0.0	50.0
8 State Agricultural Laboratory	27.2	38.7	0.0	38.7
	271.0	330.0	0.0	330.0
Expenditure Categories				
FTE	2.6	2.6	0.0	2.6
Personal Services	108.1	162.3	0.0	162.3
Employee Related Expenses	44.3	62.5	0.0	62.5
Professional and Outside Services	2.1	5.0	0.0	5.0
Travel In-State	6.3	7.8	0.0	7.8
Travel Out of State	0.8	6.0	0.0	6.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	71.0	25.0	0.0	25.0
Other Operating Expenses	38.2	60.9	0.0	60.9
Equipment	0.2	0.5	0.0	0.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	271.0	330.0	0.0	330.0
Fund Total:	271.0	330.0	0.0	330.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
10 Commodity Development and Promotion	3,816.5	8,342.8	0.0	8,342.8
	3,816.5	8,342.8	0.0	8,342.8
Expenditure Categories				
FTE	24.0	25.0	0.0	25.0
Personal Services	1,146.6	1,386.0	0.0	1,386.0
Employee Related Expenses	411.3	541.0	0.0	541.0
Professional and Outside Services	140.0	138.5	0.0	138.5
Travel In-State	2.2	3.8	0.0	3.8
Travel Out of State	4.1	12.5	0.0	12.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,707.4	2,194.2	0.0	2,194.2
Equipment	231.4	1,396.8	0.0	1,396.8
Capital Outlay	173.5	2,670.0	0.0	2,670.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3,816.5	8,342.8	0.0	8,342.8
Fund Total:	3,816.5	8,342.8	0.0	8,342.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Food Safety and Quality Assurance	1,602.9	1,869.6	0.0	1,869.6
	1,602.9	1,869.6	0.0	1,869.6
Expenditure Categories				
FTE	23.9	23.9	0.0	23.9
Personal Services	993.1	1,192.0	0.0	1,192.0
Employee Related Expenses	367.2	470.3	0.0	470.3
Professional and Outside Services	50.1	40.0	0.0	40.0
Travel In-State	80.5	84.0	0.0	84.0
Travel Out of State	6.6	12.0	0.0	12.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	78.8	61.3	0.0	61.3
Equipment	26.6	10.0	0.0	10.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,602.9	1,869.6	0.0	1,869.6
Fund Total:	1,602.9	1,869.6	0.0	1,869.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
12 Pest Management	1,419.0	1,655.8	0.0	1,655.8
	1,419.0	1,655.8	0.0	1,655.8
Expenditure Categories				
FTE	22.0	22.0	0.0	22.0
Personal Services	907.6	1,062.8	0.0	1,062.8
Employee Related Expenses	352.4	400.0	0.0	400.0
Professional and Outside Services	13.0	40.0	0.0	40.0
Travel In-State	57.5	65.0	0.0	65.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	88.5	88.0	0.0	88.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,419.0	1,655.8	0.0	1,655.8
Fund Total:	1,419.0	1,655.8	0.0	1,655.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2051 Pesticide Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2 Non-Food Product Quality Assurance	182.0	364.9	0.0	364.9
8 State Agricultural Laboratory	27.3	38.7	0.0	38.7
	209.3	403.6	0.0	403.6
Expenditure Categories				
FTE	2.9	2.9	0.0	2.9
Personal Services	108.6	156.2	0.0	156.2
Employee Related Expenses	39.7	65.7	0.0	65.7
Professional and Outside Services	13.7	117.0	0.0	117.0
Travel In-State	9.3	6.3	0.0	6.3
Travel Out of State	0.0	1.0	0.0	1.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	38.0	56.9	0.0	56.9
Equipment	0.0	0.5	0.0	0.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	209.3	403.6	0.0	403.6
Fund Total:	209.3	403.6	0.0	403.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
4 Pest Exclusion and Management	12.6	90.0	0.0	90.0
	12.6	90.0	0.0	90.0
Expenditure Categories				
Personal Services	0.0	6.0	0.0	6.0
Employee Related Expenses	0.0	2.0	0.0	2.0
Professional and Outside Services	3.6	30.5	0.0	30.5
Travel In-State	0.0	1.0	0.0	1.0
Travel Out of State	2.9	0.5	0.0	0.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	6.1	49.5	0.0	49.5
Equipment	0.0	0.5	0.0	0.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	12.6	90.0	0.0	90.0
Fund Total:	12.6	90.0	0.0	90.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2064 Seed Law Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2 Non-Food Product Quality Assurance	84.6	88.3	0.0	88.3
	84.6	88.3	0.0	88.3
Expenditure Categories				
FTE	0.5	0.5	0.0	0.5
Personal Services	32.7	38.3	0.0	38.3
Employee Related Expenses	15.6	19.8	0.0	19.8
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.8	0.0	0.8
Travel Out of State	0.0	0.7	0.0	0.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	18.6	28.2	0.0	28.2
Equipment	17.7	0.5	0.0	0.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	84.6	88.3	0.0	88.3
Fund Total:	84.6	88.3	0.0	88.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2065 Livestock Custody Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
3 Animal Disease, Ownership and Welfare Protec	50.2	69.0	0.0	69.0
	50.2	69.0	0.0	69.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	27.0	56.0	0.0	56.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	23.2	8.0	0.0	8.0
Equipment	0.0	5.0	0.0	5.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	50.2	69.0	0.0	69.0
Fund Total:	50.2	69.0	0.0	69.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2081 Fertilizer Materials Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2 Non-Food Product Quality Assurance	196.7	232.3	0.0	232.3
8 State Agricultural Laboratory	320.2	170.0	0.0	170.0
	516.9	402.3	0.0	402.3
Expenditure Categories				
FTE	4.3	4.3	0.0	4.3
Personal Services	206.6	239.6	0.0	239.6
Employee Related Expenses	85.0	106.4	0.0	106.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	6.2	6.3	0.0	6.3
Travel Out of State	1.0	1.0	0.0	1.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	44.1	48.5	0.0	48.5
Equipment	174.0	0.5	0.0	0.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	516.9	402.3	0.0	402.3
Fund Total:	516.9	402.3	0.0	402.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2083 Beef Council Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
3 Animal Disease, Ownership and Welfare Protec	332.5	400.0	0.0	400.0
	332.5	400.0	0.0	400.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	332.5	400.0	0.0	400.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	332.5	400.0	0.0	400.0
Fund Total:	332.5	400.0	0.0	400.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Food Safety and Quality Assurance	6,345.7	8,218.4	0.0	8,218.4
	6,345.7	8,218.4	0.0	8,218.4
Expenditure Categories				
FTE	77.1	77.1	0.0	77.1
Personal Services	3,353.2	4,441.3	0.0	4,441.3
Employee Related Expenses	1,109.9	2,043.0	0.0	2,043.0
Professional and Outside Services	1,112.6	631.8	0.0	631.8
Travel In-State	163.8	164.0	0.0	164.0
Travel Out of State	16.5	32.1	0.0	32.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	575.1	444.2	0.0	444.2
Equipment	14.6	462.0	0.0	462.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	6,345.7	8,218.4	0.0	8,218.4
Fund Total:	6,345.7	8,218.4	0.0	8,218.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2138 Nuclear Emergency Management Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
7 Administrative Services	280.5	280.5	0.0	280.5
	280.5	280.5	0.0	280.5
Expenditure Categories				
FTE	2.9	2.9	0.0	2.9
Personal Services	200.2	178.0	0.0	178.0
Employee Related Expenses	58.7	75.2	0.0	75.2
Professional and Outside Services	5.0	0.0	0.0	0.0
Travel In-State	0.0	10.0	0.0	10.0
Travel Out of State	4.5	1.5	0.0	1.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	12.1	15.8	0.0	15.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	280.5	280.5	0.0	280.5
Fund Total:	280.5	280.5	0.0	280.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
9 Agricultural Consultation and Training	71.8	97.0	0.0	97.0
	71.8	97.0	0.0	97.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	41.2	59.5	0.0	59.5
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	23.1	30.0	0.0	30.0
Other Operating Expenses	7.5	7.5	0.0	7.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	71.8	97.0	0.0	97.0
Fund Total:	71.8	97.0	0.0	97.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2226 Air Quality Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
7 Administrative Services	0.0	75.7	(75.7)	0.0
11 Weights and Measures	1,425.5	1,522.1	75.7	1,597.8
	1,425.5	1,597.8	0.0	1,597.8
Expenditure Categories				
FTE	13.8	13.8	0.0	13.8
Personal Services	615.1	708.2	0.0	708.2
Employee Related Expenses	287.0	346.4	0.0	346.4
Professional and Outside Services	118.7	232.2	0.0	232.2
Travel In-State	176.5	151.0	0.0	151.0
Travel Out of State	8.5	6.6	0.0	6.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	171.7	152.5	0.0	152.5
Equipment	48.0	0.9	0.0	0.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,425.5	1,597.8	0.0	1,597.8
Fund Total:	1,425.5	1,597.8	0.0	1,597.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2259 Iceberg Lettuce Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
9 Agricultural Consultation and Training	100.0	75.0	0.0	75.0
	100.0	75.0	0.0	75.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	90.8	65.8	0.0	65.8
Other Operating Expenses	9.2	9.2	0.0	9.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	100.0	75.0	0.0	75.0
Fund Total:	100.0	75.0	0.0	75.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Food Safety and Quality Assurance	279.4	371.7	0.0	371.7
	279.4	371.7	0.0	371.7
Expenditure Categories				
FTE	3.0	3.0	0.0	3.0
Personal Services	157.7	209.2	0.0	209.2
Employee Related Expenses	65.4	85.0	0.0	85.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	3.1	3.8	0.0	3.8
Travel Out of State	1.3	1.9	0.0	1.9
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	43.0	50.8	0.0	50.8
Equipment	8.9	21.0	0.0	21.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	279.4	371.7	0.0	371.7
Fund Total:	279.4	371.7	0.0	371.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2297 Aquaculture Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
3 Animal Disease, Ownership and Welfare Protec	9.8	9.9	0.0	9.9
	9.8	9.9	0.0	9.9
Expenditure Categories				
Personal Services	0.0	5.7	0.0	5.7
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	2.5	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.4	0.5	0.0	0.5
Equipment	6.9	3.7	0.0	3.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	9.8	9.9	0.0	9.9
Fund Total:	9.8	9.9	0.0	9.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
5 Native Plant and Cultural Resources Protection	53.1	59.6	0.0	59.6
	53.1	59.6	0.0	59.6
Expenditure Categories				
FTE	0.7	0.7	0.0	0.7
Personal Services	30.9	24.4	0.0	24.4
Employee Related Expenses	12.0	9.7	0.0	9.7
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	8.2	12.0	0.0	12.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.0	13.5	0.0	13.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	53.1	59.6	0.0	59.6
Fund Total:	53.1	59.6	0.0	59.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
9 Agricultural Consultation and Training	67.1	80.0	0.0	80.0
	67.1	80.0	0.0	80.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	60.3	73.2	0.0	73.2
Other Operating Expenses	6.8	6.8	0.0	6.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	67.1	80.0	0.0	80.0
Fund Total:	67.1	80.0	0.0	80.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Food Safety and Quality Assurance	493.8	471.6	0.0	471.6
	493.8	471.6	0.0	471.6
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	245.9	337.0	0.0	337.0
Travel In-State	0.8	3.0	0.0	3.0
Travel Out of State	2.1	10.0	0.0	10.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	245.0	121.6	0.0	121.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	493.8	471.6	0.0	471.6
Fund Total:	493.8	471.6	0.0	471.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
4 Pest Exclusion and Management	329.6	357.0	0.0	357.0
	329.6	357.0	0.0	357.0
Expenditure Categories				
FTE	5.0	3.0	0.0	3.0
Personal Services	144.8	142.2	0.0	142.2
Employee Related Expenses	63.6	61.5	0.0	61.5
Professional and Outside Services	19.0	20.0	0.0	20.0
Travel In-State	33.5	30.2	0.0	30.2
Travel Out of State	0.0	5.0	0.0	5.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	68.7	97.1	0.0	97.1
Equipment	0.0	1.0	0.0	1.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	329.6	357.0	0.0	357.0
Fund Total:	329.6	357.0	0.0	357.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
9 Agricultural Consultation and Training	0.0	3,106.1	0.0	3,106.1
	0.0	3,106.1	0.0	3,106.1
Expenditure Categories				
FTE	0.0	1.2	0.0	1.2
Personal Services	0.0	61.8	0.0	61.8
Employee Related Expenses	0.0	22.5	0.0	22.5
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	7.1	0.0	7.1
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	3,000.0	0.0	3,000.0
Other Operating Expenses	0.0	10.2	0.0	10.2
Equipment	0.0	4.5	0.0	4.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	3,106.1	0.0	3,106.1
Fund Total:	0.0	3,106.1	0.0	3,106.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
9 Agricultural Consultation and Training	27.8	109.2	0.0	109.2
	27.8	109.2	0.0	109.2
Expenditure Categories				
FTE	0.3	0.1	0.0	0.1
Personal Services	16.4	3.6	0.0	3.6
Employee Related Expenses	6.2	1.2	0.0	1.2
Professional and Outside Services	0.0	0.1	0.0	0.1
Travel In-State	3.0	5.8	0.0	5.8
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	86.1	0.0	86.1
Other Operating Expenses	2.2	12.4	0.0	12.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	27.8	109.2	0.0	109.2
Fund Total:	27.8	109.2	0.0	109.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
9 Agricultural Consultation and Training	39.7	48.8	0.0	48.8
	39.7	48.8	0.0	48.8
Expenditure Categories				
FTE	0.4	0.4	0.0	0.4
Personal Services	26.0	28.6	0.0	28.6
Employee Related Expenses	8.2	9.4	0.0	9.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	2.3	3.7	0.0	3.7
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3.2	6.9	0.0	6.9
Equipment	0.0	0.2	0.0	0.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	39.7	48.8	0.0	48.8
Fund Total:	39.7	48.8	0.0	48.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2458 Commodity Promotion Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
10 Commodity Development and Promotion	0.1	4.0	0.0	4.0
	0.1	4.0	0.0	4.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.1	4.0	0.0	4.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.1	4.0	0.0	4.0
Fund Total:	0.1	4.0	0.0	4.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2 Non-Food Product Quality Assurance	11.0	17.7	0.0	17.7
3 Animal Disease, Ownership and Welfare Protec	73.5	70.3	0.0	70.3
4 Pest Exclusion and Management	4.7	70.0	0.0	70.0
7 Administrative Services	260.8	516.9	0.0	516.9
8 State Agricultural Laboratory	102.1	191.5	0.0	191.5
9 Agricultural Consultation and Training	342.0	386.8	0.0	386.8
	794.1	1,253.2	0.0	1,253.2
Expenditure Categories				
FTE	7.0	7.0	0.0	7.0
Personal Services	365.3	582.3	0.0	582.3
Employee Related Expenses	148.3	219.5	0.0	219.5
Professional and Outside Services	11.0	56.3	0.0	56.3
Travel In-State	20.8	17.0	0.0	17.0
Travel Out of State	5.1	10.3	0.0	10.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	44.4	286.6	0.0	286.6
Equipment	145.7	30.1	0.0	30.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	53.5	51.1	0.0	51.1
Expenditure Categories Total:	794.1	1,253.2	0.0	1,253.2
Fund Total:	794.1	1,253.2	0.0	1,253.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
7 Administrative Services	150.3	210.1	0.0	210.1
	150.3	210.1	0.0	210.1
Expenditure Categories				
FTE	1.5	1.5	0.0	1.5
Personal Services	71.9	144.7	0.0	144.7
Employee Related Expenses	27.3	55.4	0.0	55.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	51.1	10.0	0.0	10.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	150.3	210.1	0.0	210.1
Fund Total:	150.3	210.1	0.0	210.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency Total for Selected Funds	37,081.8	62,328.3	(6,765.1)	55,563.2

Program Summary of Expenditures and Budget Request

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
1-1	Animal Products Food Safety and Quality Inspectio	3,844.4	4,394.2	185.3	4,579.5
1-2	Fresh Produce Standardization and Inspection	7,678.6	9,703.5	0.0	9,703.5
	Program Summary Total:	11,523.0	14,097.7	185.3	14,283.0
Expenditure Categories					
0000	FTE Positions	130.7	130.7	0.0	130.7
6000	Personal Services	5,746.5	7,138.0	150.5	7,288.5
6100	Employee Related Expenses	2,050.3	3,252.4	34.8	3,287.2
6200	Professional and Outside Services	1,408.6	1,126.5	0.0	1,126.5
6500	Travel In-State	462.4	523.7	0.0	523.7
6600	Travel Out of State	33.5	64.4	0.0	64.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	37.7	37.2	0.0	37.2
7000	Other Operating Expenses	1,121.2	866.7	0.0	866.7
8000	Equipment	64.7	494.0	0.0	494.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	598.1	594.8	0.0	594.8
	Expenditure Categories Total:	11,523.0	14,097.7	185.3	14,283.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,647.1	1,933.9	185.3	2,119.2
		1,647.1	1,933.9	185.3	2,119.2
Non-Appropriated Funds					
AH2000-N	Federal Grants Fund (Non-Appropriated)	1,154.1	1,232.5	0.0	1,232.5
AH2022-N	State Egg Inspection Fund (Non-Appropriated)	1,602.9	1,869.6	0.0	1,869.6
AH2113-N	Arizona Federal-State Inspection Fund (Non-Appr	6,345.7	8,218.4	0.0	8,218.4
AH2260-N	Citrus, Fruit and Vegetable Revolving Fund (Non-	279.4	371.7	0.0	371.7
AH2368-N	Leafy Green Marketing Committee Fund (Non-Ap	493.8	471.6	0.0	471.6
		9,875.9	12,163.8	0.0	12,163.8
	Fund Source Total:	11,523.0	14,097.7	185.3	14,283.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Food Safety and Quality Assurance

Fund: AA1000-A General Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Animal Products Food Safety and Quality Inspecti	1,647.1	1,933.9	185.3	2,119.2
Total	1,647.1	1,933.9	185.3	2,119.2
Appropriated Funding				
Expenditure Categories				
FTE Positions	21.6	21.6	0.0	21.6
Personal Services	952.7	1,021.0	150.5	1,171.5
Employee Related Expenses	392.5	537.9	34.8	572.7
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	180.7	236.0	0.0	236.0
Travel Out of State	4.4	7.0	0.0	7.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	116.8	131.0	0.0	131.0
Equipment	0.0	1.0	0.0	1.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,647.1	1,933.9	185.3	2,119.2
Fund AA1000-A Total:	1,647.1	1,933.9	185.3	2,119.2
Program 1 Total:	1,647.1	1,933.9	185.3	2,119.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Food Safety and Quality Assurance

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
1-1	Animal Products Food Safety and Quality Inspecti	594.4	590.7	0.0	590.7
1-2	Fresh Produce Standardization and Inspection	559.7	641.8	0.0	641.8
	Total	1,154.1	1,232.5	0.0	1,232.5
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	5.1	5.1	0.0	5.1
	Personal Services	289.8	274.5	0.0	274.5
	Employee Related Expenses	115.3	116.2	0.0	116.2
	Professional and Outside Services	0.0	117.7	0.0	117.7
	Travel In-State	33.5	32.9	0.0	32.9
	Travel Out of State	2.6	1.4	0.0	1.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	37.7	37.2	0.0	37.2
	Other Operating Expenses	62.5	57.8	0.0	57.8
	Equipment	14.6	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	598.1	594.8	0.0	594.8
Expenditure Categories Total:		1,154.1	1,232.5	0.0	1,232.5
Fund AH2000-N Total:		1,154.1	1,232.5	0.0	1,232.5
Program 1 Total:		1,154.1	1,232.5	0.0	1,232.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Food Safety and Quality Assurance

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Animal Products Food Safety and Quality Inspecti	1,602.9	1,869.6	0.0	1,869.6
Total	1,602.9	1,869.6	0.0	1,869.6
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	23.9	23.9	0.0	23.9
Personal Services	993.1	1,192.0	0.0	1,192.0
Employee Related Expenses	367.2	470.3	0.0	470.3
Professional and Outside Services	50.1	40.0	0.0	40.0
Travel In-State	80.5	84.0	0.0	84.0
Travel Out of State	6.6	12.0	0.0	12.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	78.8	61.3	0.0	61.3
Equipment	26.6	10.0	0.0	10.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,602.9	1,869.6	0.0	1,869.6
Fund AH2022-N Total:	1,602.9	1,869.6	0.0	1,869.6
Program 1 Total:	1,602.9	1,869.6	0.0	1,869.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Food Safety and Quality Assurance

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-2 Fresh Produce Standardization and Inspection	6,345.7	8,218.4	0.0	8,218.4
Total	6,345.7	8,218.4	0.0	8,218.4
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	77.1	77.1	0.0	77.1
Personal Services	3,353.2	4,441.3	0.0	4,441.3
Employee Related Expenses	1,109.9	2,043.0	0.0	2,043.0
Professional and Outside Services	1,112.6	631.8	0.0	631.8
Travel In-State	163.8	164.0	0.0	164.0
Travel Out of State	16.5	32.1	0.0	32.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	575.1	444.2	0.0	444.2
Equipment	14.6	462.0	0.0	462.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	6,345.7	8,218.4	0.0	8,218.4
Fund AH2113-N Total:	6,345.7	8,218.4	0.0	8,218.4
Program 1 Total:	6,345.7	8,218.4	0.0	8,218.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Food Safety and Quality Assurance

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-2 Fresh Produce Standardization and Inspection	279.4	371.7	0.0	371.7
Total	279.4	371.7	0.0	371.7
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	3.0	3.0	0.0	3.0
Personal Services	157.7	209.2	0.0	209.2
Employee Related Expenses	65.4	85.0	0.0	85.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	3.1	3.8	0.0	3.8
Travel Out of State	1.3	1.9	0.0	1.9
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	43.0	50.8	0.0	50.8
Equipment	8.9	21.0	0.0	21.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	279.4	371.7	0.0	371.7
Fund AH2260-N Total:	279.4	371.7	0.0	371.7
Program 1 Total:	279.4	371.7	0.0	371.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Food Safety and Quality Assurance

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-2	Fresh Produce Standardization and Inspection	493.8	471.6	0.0	471.6
	Total	493.8	471.6	0.0	471.6
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	245.9	337.0	0.0	337.0
	Travel In-State	0.8	3.0	0.0	3.0
	Travel Out of State	2.1	10.0	0.0	10.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	245.0	121.6	0.0	121.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		493.8	471.6	0.0	471.6
Fund AH2368-N Total:		493.8	471.6	0.0	471.6
Program 1 Total:		493.8	471.6	0.0	471.6

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

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

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	45.5	45.5	0.0	45.5
6000	Personal Services	1,945.8	2,213.0	150.5	2,363.5
6100	Employee Related Expenses	759.7	1,008.2	34.8	1,043.0
6200	Professional and Outside Services	50.1	40.0	0.0	40.0
6500	Travel In-State	261.2	320.0	0.0	320.0
6600	Travel Out of State	11.0	19.0	0.0	19.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	195.6	192.3	0.0	192.3
8000	Equipment	26.6	11.0	0.0	11.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	594.4	590.7	0.0	590.7
	Expenditure Categories Total:	3,844.4	4,394.2	185.3	4,579.5
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,647.1	1,933.9	185.3	2,119.2
		1,647.1	1,933.9	185.3	2,119.2
Non-Appropriated Funds					
AH2000-N	Federal Grants Fund (Non-Appropriated)	594.4	590.7	0.0	590.7
AH2022-N	State Egg Inspection Fund (Non-Appropriated)	1,602.9	1,869.6	0.0	1,869.6
		2,197.3	2,460.3	0.0	2,460.3
	Fund Source Total:	3,844.4	4,394.2	185.3	4,579.5

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

Agency: Arizona Department of Agriculture

Program: Animal Products Food Safety and Quality Inspection

Fund: AA1000-A General Fund

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Appropriated					
0000	FTE	21.6	21.6	0.0	21.6
6000	Personal Services	952.7	1,021.0	150.5	1,171.5
6100	Employee Related Expenses	392.5	537.9	34.8	572.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	180.7	236.0	0.0	236.0
6600	Travel Out of State	4.4	7.0	0.0	7.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	116.8	131.0	0.0	131.0
8000	Equipment	0.0	1.0	0.0	1.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	1,647.1	1,933.9	185.3	2,119.2
Fund Total:		1,647.1	1,933.9	185.3	2,119.2
Program Total For Selected Funds:		1,647.1	1,933.9	185.3	2,119.2

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

Agency: Arizona Department of Agriculture

Program: Animal Products Food Safety and Quality Inspection

Fund: AH2000-N Federal Grants Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	594.4	590.7	0.0	590.7
	Non-Appropriated Total:	594.4	590.7	0.0	590.7
	Fund Total:	594.4	590.7	0.0	590.7
	Program Total For Selected Funds:	594.4	590.7	0.0	590.7

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

Agency: Arizona Department of Agriculture

Program: Animal Products Food Safety and Quality Inspection

Fund: AH2022-N State Egg Inspection Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	23.9	23.9	0.0	23.9
6000	Personal Services	993.1	1,192.0	0.0	1,192.0
6100	Employee Related Expenses	367.2	470.3	0.0	470.3
6200	Professional and Outside Services	50.1	40.0	0.0	40.0
6500	Travel In-State	80.5	84.0	0.0	84.0
6600	Travel Out of State	6.6	12.0	0.0	12.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	78.8	61.3	0.0	61.3
8000	Equipment	26.6	10.0	0.0	10.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	1,602.9	1,869.6	0.0	1,869.6
	Fund Total:	1,602.9	1,869.6	0.0	1,869.6
	Program Total For Selected Funds:	1,602.9	1,869.6	0.0	1,869.6

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	45.5	45.5
Expenditure Category Total	**45.5**	**45.5**
Appropriated		
AA1000-A General Fund (Appropriated)	21.6	21.6
	21.6	**21.6**
Non-Appropriated		
AH2022-N State Egg Inspection Fund (Non-Appropriated)	23.9	23.9
	23.9	**23.9**
Fund Source Total	**45.5**	**45.5**
Personal Services	1,945.8	2,213.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**1,945.8**	**2,213.0**
Appropriated		
AA1000-A General Fund (Appropriated)	952.7	1,021.0
	952.7	**1,021.0**
Non-Appropriated		
AH2022-N State Egg Inspection Fund (Non-Appropriated)	993.1	1,192.0
	993.1	**1,192.0**
Fund Source Total	**1,945.8**	**2,213.0**
Employee Related Expenses	759.7	1,008.2
Expenditure Category Total	**759.7**	**1,008.2**
Appropriated		
AA1000-A General Fund (Appropriated)	392.5	537.9
	392.5	**537.9**
Non-Appropriated		
AH2022-N State Egg Inspection Fund (Non-Appropriated)	367.2	470.3
	367.2	**470.3**
Fund Source Total	**759.7**	**1,008.2**
Professional and Outside Services		40.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	46.9	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	3.2	
Expenditure Category Total	**50.1**	**40.0**
Non-Appropriated		
AH2022-N State Egg Inspection Fund (Non-Appropriated)	50.1	40.0
	50.1	**40.0**
Fund Source Total	**50.1**	**40.0**
Travel In-State	261.2	320.0
Expenditure Category Total	**261.2**	**320.0**
Appropriated		
AA1000-A General Fund (Appropriated)	180.7	236.0
	180.7	**236.0**
Non-Appropriated		
AH2022-N State Egg Inspection Fund (Non-Appropriated)	80.5	84.0
	80.5	**84.0**
Fund Source Total	**261.2**	**320.0**
Travel Out of State	11.0	19.0
Expenditure Category Total	**11.0**	**19.0**
Appropriated		
AA1000-A General Fund (Appropriated)	4.4	7.0
	4.4	**7.0**
Non-Appropriated		
AH2022-N State Egg Inspection Fund (Non-Appropriated)	6.6	12.0
	6.6	**12.0**
Fund Source Total	**11.0**	**19.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		192.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	12.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Animal Products Food Safety and Quality Inspection

	FY 2022 Actual	FY 2023 Expd. Plan
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	4.5	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	14.3	
Pmt for AFIS Development & Usage	4.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	23.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	64.1	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	13.7	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.4	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.2	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	11.3	
Uniforms	14.4	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	5.1	
Computer Supplies	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	1.8	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	12.1	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	3.1	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.2	
External Printing	1.9	
Photography	0.0	
Postage And Delivery	2.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.1	
Books- Subscriptions And Publications	5.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Animal Products Food Safety and Quality Inspection

	FY 2022 Actual	FY 2023 Expd. Plan
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.1	
Expenditure Category Total	**195.6**	**192.3**
Appropriated		
AA1000-A General Fund (Appropriated)	116.8	131.0
	116.8	**131.0**
Non-Appropriated		
AH2022-N State Egg Inspection Fund (Non-Appropriated)	78.8	61.3
	78.8	**61.3**
Fund Source Total	**195.6**	**192.3**

Current Year Expenditures		11.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	26.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Animal Products Food Safety and Quality Inspection

	FY 2022 Actual	FY 2023 Expd. Plan
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**26.6**	**11.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1.0
	0.0	**1.0**
Non-Appropriated		
AH2022-N State Egg Inspection Fund (Non-Appropriated)	26.6	10.0
	26.6	**10.0**
Fund Source Total	**26.6**	**11.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	594.4	590.7
Expenditure Category Total	**594.4**	**590.7**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	594.4	590.7
	594.4	**590.7**
Fund Source Total	**594.4**	**590.7**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	21.6	1,021.0	AA1000-A
Arizona State Retirement System	23.9	1,192.0	AH2022-N

Combined Regular & Elected Positions At/Above FICA Maximum of $147,000

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

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

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

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	85.2	85.2	0.0	85.2
6000	Personal Services	3,800.7	4,925.0	0.0	4,925.0
6100	Employee Related Expenses	1,290.6	2,244.2	0.0	2,244.2
6200	Professional and Outside Services	1,358.5	1,086.5	0.0	1,086.5
6500	Travel In-State	201.2	203.7	0.0	203.7
6600	Travel Out of State	22.5	45.4	0.0	45.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	37.7	37.2	0.0	37.2
7000	Other Operating Expenses	925.6	674.4	0.0	674.4
8000	Equipment	38.1	483.0	0.0	483.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3.7	4.1	0.0	4.1
	Expenditure Categories Total:	7,678.6	9,703.5	0.0	9,703.5

Fund Source					
Non-Appropriated Funds					
AH2000-N	Federal Grants Fund (Non-Appropriated)	559.7	641.8	0.0	641.8
AH2113-N	Arizona Federal-State Inspection Fund (Non-Appr	6,345.7	8,218.4	0.0	8,218.4
AH2260-N	Citrus, Fruit and Vegetable Revolving Fund (Non-	279.4	371.7	0.0	371.7
AH2368-N	Leafy Green Marketing Committee Fund (Non-App	493.8	471.6	0.0	471.6
		7,678.6	9,703.5	0.0	9,703.5
	Fund Source Total:	7,678.6	9,703.5	0.0	9,703.5

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

Agency: Arizona Department of Agriculture

Program: Fresh Produce Standardization and Inspection

Fund: AH2000-N Federal Grants Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	5.1	5.1	0.0	5.1
6000	Personal Services	289.8	274.5	0.0	274.5
6100	Employee Related Expenses	115.3	116.2	0.0	116.2
6200	Professional and Outside Services	0.0	117.7	0.0	117.7
6500	Travel In-State	33.5	32.9	0.0	32.9
6600	Travel Out of State	2.6	1.4	0.0	1.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	37.7	37.2	0.0	37.2
7000	Other Operating Expenses	62.5	57.8	0.0	57.8
8000	Equipment	14.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3.7	4.1	0.0	4.1
	Non-Appropriated Total:	559.7	641.8	0.0	641.8
	Fund Total:	559.7	641.8	0.0	641.8
	Program Total For Selected Funds:	559.7	641.8	0.0	641.8

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

Agency: Arizona Department of Agriculture

Program: Fresh Produce Standardization and Inspection

Fund: AH2113-N Arizona Federal-State Inspection Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	77.1	77.1	0.0	77.1
6000	Personal Services	3,353.2	4,441.3	0.0	4,441.3
6100	Employee Related Expenses	1,109.9	2,043.0	0.0	2,043.0
6200	Professional and Outside Services	1,112.6	631.8	0.0	631.8
6500	Travel In-State	163.8	164.0	0.0	164.0
6600	Travel Out of State	16.5	32.1	0.0	32.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	575.1	444.2	0.0	444.2
8000	Equipment	14.6	462.0	0.0	462.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	6,345.7	8,218.4	0.0	8,218.4
	Fund Total:	6,345.7	8,218.4	0.0	8,218.4
	Program Total For Selected Funds:	6,345.7	8,218.4	0.0	8,218.4

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

Agency: Arizona Department of Agriculture

Program: Fresh Produce Standardization and Inspection

Fund: AH2260-N Citrus, Fruit and Vegetable Revolving Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	157.7	209.2	0.0	209.2
6100	Employee Related Expenses	65.4	85.0	0.0	85.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	3.1	3.8	0.0	3.8
6600	Travel Out of State	1.3	1.9	0.0	1.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	43.0	50.8	0.0	50.8
8000	Equipment	8.9	21.0	0.0	21.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	279.4	371.7	0.0	371.7
	Fund Total:	279.4	371.7	0.0	371.7
	Program Total For Selected Funds:	279.4	371.7	0.0	371.7

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

Agency: Arizona Department of Agriculture

Program: Fresh Produce Standardization and Inspection

Fund: AH2368-N Leafy Green Marketing Committee Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	245.9	337.0	0.0	337.0
6500	Travel In-State	0.8	3.0	0.0	3.0
6600	Travel Out of State	2.1	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	245.0	121.6	0.0	121.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	493.8	471.6	0.0	471.6
	Fund Total:	493.8	471.6	0.0	471.6
	Program Total For Selected Funds:	493.8	471.6	0.0	471.6

Program Expenditure Schedule

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

		FY 2022 Actual	FY 2023 Expd. Plan
FTE		85.2	85.2
	Expenditure Category Total	**85.2**	**85.2**
Non-Appropriated			
AH2000-N	Federal Grants Fund (Non-Appropriated)	5.1	5.1
AH2113-N	Arizona Federal-State Inspection Fund (Non-Appropriated	77.1	77.1
AH2260-N	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropri	3.0	3.0
		85.2	**85.2**
	Fund Source Total	**85.2**	**85.2**
Personal Services		3,800.7	4,925.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	**3,800.7**	**4,925.0**
Non-Appropriated			
AH2000-N	Federal Grants Fund (Non-Appropriated)	289.8	274.5
AH2113-N	Arizona Federal-State Inspection Fund (Non-Appropriated	3,353.2	4,441.3
AH2260-N	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropri	157.7	209.2
		3,800.7	**4,925.0**
	Fund Source Total	**3,800.7**	**4,925.0**
Employee Related Expenses		1,290.6	2,244.2
	Expenditure Category Total	**1,290.6**	**2,244.2**
Non-Appropriated			
AH2000-N	Federal Grants Fund (Non-Appropriated)	115.3	116.2
AH2113-N	Arizona Federal-State Inspection Fund (Non-Appropriated	1,109.9	2,043.0
AH2260-N	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropri	65.4	85.0
		1,290.6	**2,244.2**
	Fund Source Total	**1,290.6**	**2,244.2**
Professional and Outside Services			1,086.5
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Fresh Produce Standardization and Inspection

	FY 2022 Actual	FY 2023 Expd. Plan
Other Professional And Outside Services	1,358.5	
Expenditure Category Total	**1,358.5**	**1,086.5**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	0.0	117.7
AH2113-N Arizona Federal-State Inspection Fund (Non-Appropriated	1,112.6	631.8
AH2368-N Leafy Green Marketing Committee Fund (Non-Appropriate	245.9	337.0
	1,358.5	**1,086.5**
Fund Source Total	**1,358.5**	**1,086.5**
Travel In-State	201.2	203.7
Expenditure Category Total	**201.2**	**203.7**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	33.5	32.9
AH2113-N Arizona Federal-State Inspection Fund (Non-Appropriated	163.8	164.0
AH2260-N Citrus, Fruit and Vegetable Revolving Fund (Non-Appropri	3.1	3.8
AH2368-N Leafy Green Marketing Committee Fund (Non-Appropriate	0.8	3.0
	201.2	**203.7**
Fund Source Total	**201.2**	**203.7**
Travel Out of State	22.5	45.4
Expenditure Category Total	**22.5**	**45.4**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	2.6	1.4
AH2113-N Arizona Federal-State Inspection Fund (Non-Appropriated	16.5	32.1
AH2260-N Citrus, Fruit and Vegetable Revolving Fund (Non-Appropri	1.3	1.9
AH2368-N Leafy Green Marketing Committee Fund (Non-Appropriate	2.1	10.0
	22.5	**45.4**
Fund Source Total	**22.5**	**45.4**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	37.7	37.2
Expenditure Category Total	**37.7**	**37.2**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	37.7	37.2
	37.7	**37.2**
Fund Source Total	**37.7**	**37.2**
Other Operating Expenses		674.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	22.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	7.7	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	2.7	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	44.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	12.7	
Sanitation Waste Disposal	4.5	
Water	0.9	
Gas And Fuel Oil For Buildings	0.3	
Other Utilities	0.0	
Building Rent Charges To State Agencies	39.9	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	1.5	
Miscellaneous Rent	11.9	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	555.3	
Repair And Maintenance - Buildings	13.2	
Repair And Maintenance - Vehicles	0.5	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	5.0	
Other Repair And Maintenance	32.0	
Software Support And Maintenance	37.5	
Uniforms	19.8	
Inmate Clothing	0.0	
Security Supplies	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Fresh Produce Standardization and Inspection

	FY 2022 Actual	FY 2023 Expd. Plan
Office Supplies	24.1	
Computer Supplies	0.1	
Housekeeping Supplies	3.8	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.1	
Other Operating Supplies	38.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	28.4	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.5	
External Printing	1.2	
Photography	0.0	
Postage And Delivery	9.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	4.2	
Dues	2.3	
Books- Subscriptions And Publications	1.3	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Fresh Produce Standardization and Inspection

	FY 2022 Actual	FY 2023 Expd. Plan
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.2	
Expenditure Category Total	**925.6**	**674.4**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	62.5	57.8
AH2113-N Arizona Federal-State Inspection Fund (Non-Appropriated	575.1	444.2
AH2260-N Citrus, Fruit and Vegetable Revolving Fund (Non-Appropri	43.0	50.8
AH2368-N Leafy Green Marketing Committee Fund (Non-Appropriate	245.0	121.6
	925.6	**674.4**
Fund Source Total	**925.6**	**674.4**

Current Year Expenditures		483.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	5.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	14.6	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	17.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Fresh Produce Standardization and Inspection

	FY 2022 Actual	FY 2023 Expd. Plan
Other Equipment Non-Capital Purchase	1.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**38.1**	**483.0**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	14.6	0.0
AH2113-N Arizona Federal-State Inspection Fund (Non-Appropriated	14.6	462.0
AH2260-N Citrus, Fruit and Vegetable Revolving Fund (Non-Appropri	8.9	21.0
	38.1	**483.0**
Fund Source Total	**38.1**	**483.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	3.7	4.1
Expenditure Category Total	**3.7**	**4.1**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	3.7	4.1
	3.7	**4.1**
Fund Source Total	**3.7**	**4.1**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.1	274.5	AH2000-N
Arizona State Retirement System	77.1	4,441.3	AH2113-N
Arizona State Retirement System	3.0	209.2	AH2260-N

Combined Regular & Elected Positions At/Above FICA Maximum of $147,000

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

Program Summary of Expenditures and Budget Request

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
2-1	Non-Food Product Quality Assurance	638.9	944.5	0.0	944.5
	Program Summary Total:	638.9	944.5	0.0	944.5
Expenditure Categories					
0000	FTE Positions	8.3	8.3	0.0	8.3
6000	Personal Services	332.9	455.0	0.0	455.0
6100	Employee Related Expenses	134.0	190.3	0.0	190.3
6200	Professional and Outside Services	24.7	134.7	0.0	134.7
6500	Travel In-State	21.8	19.7	0.0	19.7
6600	Travel Out of State	1.4	3.7	0.0	3.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	106.2	139.1	0.0	139.1
8000	Equipment	17.9	2.0	0.0	2.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	638.9	944.5	0.0	944.5
Fund Source					
Non-Appropriated Funds					
AH2012-N	Commercial Feed Fund (Non-Appropriated)	164.6	241.3	0.0	241.3
AH2051-N	Pesticide Fund (Non-Appropriated)	182.0	364.9	0.0	364.9
AH2064-N	Seed Law Fund (Non-Appropriated)	84.6	88.3	0.0	88.3
AH2081-N	Fertilizer Materials Fund (Non-Appropriated)	196.7	232.3	0.0	232.3
AH3011-N	Agriculture Designated/Donations Fund (Non-App	11.0	17.7	0.0	17.7
		638.9	944.5	0.0	944.5
	Fund Source Total:	638.9	944.5	0.0	944.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Non-Food Product Quality Assurance	164.6	241.3	0.0	241.3
Total	164.6	241.3	0.0	241.3
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	2.4	2.4	0.0	2.4
Personal Services	90.8	143.1	0.0	143.1
Employee Related Expenses	38.7	55.7	0.0	55.7
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	6.3	6.3	0.0	6.3
Travel Out of State	0.4	1.0	0.0	1.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	28.2	34.7	0.0	34.7
Equipment	0.2	0.5	0.0	0.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	164.6	241.3	0.0	241.3
Fund AH2012-N Total:	164.6	241.3	0.0	241.3
Program 2 Total:	164.6	241.3	0.0	241.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Non-Food Product Quality Assurance	182.0	364.9	0.0	364.9
Total	182.0	364.9	0.0	364.9
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	2.6	2.6	0.0	2.6
Personal Services	90.5	137.0	0.0	137.0
Employee Related Expenses	33.8	58.9	0.0	58.9
Professional and Outside Services	13.7	117.0	0.0	117.0
Travel In-State	9.3	6.3	0.0	6.3
Travel Out of State	0.0	1.0	0.0	1.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	34.7	44.2	0.0	44.2
Equipment	0.0	0.5	0.0	0.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	182.0	364.9	0.0	364.9
Fund AH2051-N Total:	182.0	364.9	0.0	364.9
Program 2 Total:	182.0	364.9	0.0	364.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Non-Food Product Quality Assurance	84.6	88.3	0.0	88.3
Total	84.6	88.3	0.0	88.3
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	0.5	0.5	0.0	0.5
Personal Services	32.7	38.3	0.0	38.3
Employee Related Expenses	15.6	19.8	0.0	19.8
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.8	0.0	0.8
Travel Out of State	0.0	0.7	0.0	0.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	18.6	28.2	0.0	28.2
Equipment	17.7	0.5	0.0	0.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	84.6	88.3	0.0	88.3
Fund AH2064-N Total:	84.6	88.3	0.0	88.3
Program 2 Total:	84.6	88.3	0.0	88.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1 Non-Food Product Quality Assurance		196.7	232.3	0.0	232.3
	Total	196.7	232.3	0.0	232.3
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		2.8	2.8	0.0	2.8
Personal Services		118.9	136.6	0.0	136.6
Employee Related Expenses		45.9	55.9	0.0	55.9
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		6.2	6.3	0.0	6.3
Travel Out of State		1.0	1.0	0.0	1.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		24.7	32.0	0.0	32.0
Equipment		0.0	0.5	0.0	0.5
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		196.7	232.3	0.0	232.3
Fund AH2081-N Total:		196.7	232.3	0.0	232.3
Program 2 Total:		196.7	232.3	0.0	232.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Non-Food Product Quality Assurance	11.0	17.7	0.0	17.7
Total	11.0	17.7	0.0	17.7
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	11.0	17.7	0.0	17.7
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	11.0	17.7	0.0	17.7
Fund AH3011-N Total:	11.0	17.7	0.0	17.7
Program 2 Total:	11.0	17.7	0.0	17.7

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

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

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	8.3	8.3	0.0	8.3
6000	Personal Services	332.9	455.0	0.0	455.0
6100	Employee Related Expenses	134.0	190.3	0.0	190.3
6200	Professional and Outside Services	24.7	134.7	0.0	134.7
6500	Travel In-State	21.8	19.7	0.0	19.7
6600	Travel Out of State	1.4	3.7	0.0	3.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	106.2	139.1	0.0	139.1
8000	Equipment	17.9	2.0	0.0	2.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	638.9	944.5	0.0	944.5
Fund Source					
Non-Appropriated Funds					
AH2012-N	Commercial Feed Fund (Non-Appropriated)	164.6	241.3	0.0	241.3
AH2051-N	Pesticide Fund (Non-Appropriated)	182.0	364.9	0.0	364.9
AH2064-N	Seed Law Fund (Non-Appropriated)	84.6	88.3	0.0	88.3
AH2081-N	Fertilizer Materials Fund (Non-Appropriated)	196.7	232.3	0.0	232.3
AH3011-N	Agriculture Designated/Donations Fund (Non-App	11.0	17.7	0.0	17.7
		638.9	944.5	0.0	944.5
	Fund Source Total:	638.9	944.5	0.0	944.5

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

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Fund: AH2012-N Commercial Feed Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	2.4	2.4	0.0	2.4
6000	Personal Services	90.8	143.1	0.0	143.1
6100	Employee Related Expenses	38.7	55.7	0.0	55.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	6.3	6.3	0.0	6.3
6600	Travel Out of State	0.4	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	28.2	34.7	0.0	34.7
8000	Equipment	0.2	0.5	0.0	0.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	164.6	241.3	0.0	241.3
	Fund Total:	164.6	241.3	0.0	241.3
	Program Total For Selected Funds:	164.6	241.3	0.0	241.3

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

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Fund: AH2051-N Pesticide Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	2.6	2.6	0.0	2.6
6000	Personal Services	90.5	137.0	0.0	137.0
6100	Employee Related Expenses	33.8	58.9	0.0	58.9
6200	Professional and Outside Services	13.7	117.0	0.0	117.0
6500	Travel In-State	9.3	6.3	0.0	6.3
6600	Travel Out of State	0.0	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	34.7	44.2	0.0	44.2
8000	Equipment	0.0	0.5	0.0	0.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	182.0	364.9	0.0	364.9
	Fund Total:	182.0	364.9	0.0	364.9
	Program Total For Selected Funds:	182.0	364.9	0.0	364.9

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

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Fund: AH2064-N Seed Law Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	0.5	0.5	0.0	0.5
6000	Personal Services	32.7	38.3	0.0	38.3
6100	Employee Related Expenses	15.6	19.8	0.0	19.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.8	0.0	0.8
6600	Travel Out of State	0.0	0.7	0.0	0.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	18.6	28.2	0.0	28.2
8000	Equipment	17.7	0.5	0.0	0.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	84.6	88.3	0.0	88.3
	Fund Total:	84.6	88.3	0.0	88.3
	Program Total For Selected Funds:	84.6	88.3	0.0	88.3

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

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Fund: AH2081-N Fertilizer Materials Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	2.8	2.8	0.0	2.8
6000	Personal Services	118.9	136.6	0.0	136.6
6100	Employee Related Expenses	45.9	55.9	0.0	55.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	6.2	6.3	0.0	6.3
6600	Travel Out of State	1.0	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	24.7	32.0	0.0	32.0
8000	Equipment	0.0	0.5	0.0	0.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	196.7	232.3	0.0	232.3
	Fund Total:	196.7	232.3	0.0	232.3
	Program Total For Selected Funds:	196.7	232.3	0.0	232.3

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

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Fund: AH3011-N Agriculture Designated/Donations Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	11.0	17.7	0.0	17.7
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	11.0	17.7	0.0	17.7
Fund Total:		11.0	17.7	0.0	17.7
Program Total For Selected Funds:		11.0	17.7	0.0	17.7

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	8.3	8.3
Expenditure Category Total	**8.3**	**8.3**
Non-Appropriated		
AH2012-N Commercial Feed Fund (Non-Appropriated)	2.4	2.4
AH2051-N Pesticide Fund (Non-Appropriated)	2.6	2.6
AH2064-N Seed Law Fund (Non-Appropriated)	0.5	0.5
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	2.8	2.8
	8.3	**8.3**
Fund Source Total	**8.3**	**8.3**
Personal Services	332.9	455.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**332.9**	**455.0**
Non-Appropriated		
AH2012-N Commercial Feed Fund (Non-Appropriated)	90.8	143.1
AH2051-N Pesticide Fund (Non-Appropriated)	90.5	137.0
AH2064-N Seed Law Fund (Non-Appropriated)	32.7	38.3
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	118.9	136.6
	332.9	**455.0**
Fund Source Total	**332.9**	**455.0**
Employee Related Expenses	134.0	190.3
Expenditure Category Total	**134.0**	**190.3**
Non-Appropriated		
AH2012-N Commercial Feed Fund (Non-Appropriated)	38.7	55.7
AH2051-N Pesticide Fund (Non-Appropriated)	33.8	58.9
AH2064-N Seed Law Fund (Non-Appropriated)	15.6	19.8
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	45.9	55.9
	134.0	**190.3**
Fund Source Total	**134.0**	**190.3**
Professional and Outside Services		134.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

	FY 2022 Actual	FY 2023 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	24.7	
Expenditure Category Total	**24.7**	**134.7**
Non-Appropriated		
AH2051-N Pesticide Fund (Non-Appropriated)	13.7	117.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	11.0	17.7
	24.7	**134.7**
Fund Source Total	**24.7**	**134.7**
Travel In-State	21.8	19.7
Expenditure Category Total	**21.8**	**19.7**
Non-Appropriated		
AH2012-N Commercial Feed Fund (Non-Appropriated)	6.3	6.3
AH2051-N Pesticide Fund (Non-Appropriated)	9.3	6.3
AH2064-N Seed Law Fund (Non-Appropriated)	0.0	0.8
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	6.2	6.3
	21.8	**19.7**
Fund Source Total	**21.8**	**19.7**
Travel Out of State	1.4	3.7
Expenditure Category Total	**1.4**	**3.7**
Non-Appropriated		
AH2012-N Commercial Feed Fund (Non-Appropriated)	0.4	1.0
AH2051-N Pesticide Fund (Non-Appropriated)	0.0	1.0
AH2064-N Seed Law Fund (Non-Appropriated)	0.0	0.7
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	1.0	1.0
	1.4	**3.7**
Fund Source Total	**1.4**	**3.7**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		139.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	1.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	2.4	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	10.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	1.6	
Sanitation Waste Disposal	0.1	
Water	0.3	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	64.6	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	3.3	
Other Repair And Maintenance	1.8	
Software Support And Maintenance	0.0	
Uniforms	0.7	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.9	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.1	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	1.8	
Photography	0.0	
Postage And Delivery	10.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.7	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

	FY 2022 Actual	FY 2023 Expd. Plan
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**106.2**	**139.1**
Non-Appropriated		
AH2012-N Commercial Feed Fund (Non-Appropriated)	28.2	34.7
AH2051-N Pesticide Fund (Non-Appropriated)	34.7	44.2
AH2064-N Seed Law Fund (Non-Appropriated)	18.6	28.2
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	24.7	32.0
	106.2	**139.1**
Fund Source Total	**106.2**	**139.1**
Current Year Expenditures		2.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	17.2	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.7	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

	FY 2022 Actual	FY 2023 Expd. Plan
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**17.9**	**2.0**
Non-Appropriated		
AH2012-N Commercial Feed Fund (Non-Appropriated)	0.2	0.5
AH2051-N Pesticide Fund (Non-Appropriated)	0.0	0.5
AH2064-N Seed Law Fund (Non-Appropriated)	17.7	0.5
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	0.0	0.5
	17.9	**2.0**
Fund Source Total	**17.9**	**2.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.4	143.1	AH2012-N
Arizona State Retirement System	2.6	137.0	AH2051-N
Arizona State Retirement System	0.5	38.3	AH2064-N
Arizona State Retirement System	2.8	136.6	AH2081-N

Combined Regular & Elected Positions At/Above FICA Maximum of $147,000

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

Program Summary of Expenditures and Budget Request

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
3-1	Animal Disease, Ownership and Welfare Protection	3,006.1	3,601.5	1,668.5	5,270.0
3-2	SLI Animal Damage Control	65.0	65.0	0.0	65.0
	Program Summary Total:	3,071.1	3,666.5	1,668.5	5,335.0
Expenditure Categories					
0000	FTE Positions	31.5	31.5	6.5	38.0
6000	Personal Services	1,295.7	1,436.5	737.7	2,174.2
6100	Employee Related Expenses	514.2	676.0	238.1	914.1
6200	Professional and Outside Services	98.3	234.1	24.1	258.2
6500	Travel In-State	426.4	450.7	358.2	808.9
6600	Travel Out of State	13.7	50.2	0.0	50.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	71.0	25.0	0.0	25.0
7000	Other Operating Expenses	568.0	757.2	8.5	765.7
8000	Equipment	83.8	36.8	301.9	338.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	3,071.1	3,666.5	1,668.5	5,335.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	2,254.4	2,518.2	1,668.5	4,186.7
		2,254.4	2,518.2	1,668.5	4,186.7
Non-Appropriated Funds					
AH2000-N	Federal Grants Fund (Non-Appropriated)	271.5	549.1	0.0	549.1
AH2012-N	Commercial Feed Fund (Non-Appropriated)	79.2	50.0	0.0	50.0
AH2065-N	Livestock Custody Fund (Non-Appropriated)	50.2	69.0	0.0	69.0
AH2083-N	Beef Council Fund (Non-Appropriated)	332.5	400.0	0.0	400.0
AH2297-N	Aquaculture Fund (Non-Appropriated)	9.8	9.9	0.0	9.9
AH3011-N	Agriculture Designated/Donations Fund (Non-App	73.5	70.3	0.0	70.3
		816.7	1,148.3	0.0	1,148.3
	Fund Source Total:	3,071.1	3,666.5	1,668.5	5,335.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AA1000-A General Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
3-1	Animal Disease, Ownership and Welfare Protectio	2,189.4	2,453.2	1,668.5	4,121.7
3-2	SLI Animal Damage Control	65.0	65.0	0.0	65.0
	Total	2,254.4	2,518.2	1,668.5	4,186.7
Appropriated Funding					
Expenditure Categories					
	FTE Positions	26.0	26.0	6.5	32.5
	Personal Services	1,116.1	1,158.8	737.7	1,896.5
	Employee Related Expenses	447.9	591.1	238.1	829.2
	Professional and Outside Services	66.8	65.0	24.1	89.1
	Travel In-State	404.5	432.5	358.2	790.7
	Travel Out of State	3.2	19.1	0.0	19.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	199.0	248.2	8.5	256.7
	Equipment	16.9	3.5	301.9	305.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,254.4	2,518.2	1,668.5	4,186.7
Fund AA1000-A Total:		2,254.4	2,518.2	1,668.5	4,186.7
Program 3 Total:		2,254.4	2,518.2	1,668.5	4,186.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Animal Disease, Ownership and Welfare Protectio	271.5	549.1	0.0	549.1
Total	271.5	549.1	0.0	549.1
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	5.5	5.5	0.0	5.5
Personal Services	179.6	272.0	0.0	272.0
Employee Related Expenses	66.3	84.9	0.0	84.9
Professional and Outside Services	2.4	108.1	0.0	108.1
Travel In-State	5.9	11.7	0.0	11.7
Travel Out of State	10.1	21.1	0.0	21.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	7.2	51.3	0.0	51.3
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	271.5	549.1	0.0	549.1
Fund AH2000-N Total:	271.5	549.1	0.0	549.1
Program 3 Total:	271.5	549.1	0.0	549.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Animal Disease, Ownership and Welfare Protectio	79.2	50.0	0.0	50.0
Total	79.2	50.0	0.0	50.0
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	2.1	5.0	0.0	5.0
Travel In-State	0.0	1.5	0.0	1.5
Travel Out of State	0.4	5.0	0.0	5.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	71.0	25.0	0.0	25.0
Other Operating Expenses	5.7	13.5	0.0	13.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	79.2	50.0	0.0	50.0
Fund AH2012-N Total:	79.2	50.0	0.0	50.0
Program 3 Total:	79.2	50.0	0.0	50.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Animal Disease, Ownership and Welfare Protectio	50.2	69.0	0.0	69.0
Total	50.2	69.0	0.0	69.0
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	27.0	56.0	0.0	56.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	23.2	8.0	0.0	8.0
Equipment	0.0	5.0	0.0	5.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	50.2	69.0	0.0	69.0
Fund AH2065-N Total:	50.2	69.0	0.0	69.0
Program 3 Total:	50.2	69.0	0.0	69.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Animal Disease, Ownership and Welfare Protectio	332.5	400.0	0.0	400.0
Total	332.5	400.0	0.0	400.0
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	332.5	400.0	0.0	400.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	332.5	400.0	0.0	400.0
Fund AH2083-N Total:	332.5	400.0	0.0	400.0
Program 3 Total:	332.5	400.0	0.0	400.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Animal Disease, Ownership and Welfare Protectio	9.8	9.9	0.0	9.9
Total	9.8	9.9	0.0	9.9
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	5.7	0.0	5.7
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	2.5	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.4	0.5	0.0	0.5
Equipment	6.9	3.7	0.0	3.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	9.8	9.9	0.0	9.9
Fund AH2297-N Total:	9.8	9.9	0.0	9.9
Program 3 Total:	9.8	9.9	0.0	9.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Animal Disease, Ownership and Welfare Protectio	73.5	70.3	0.0	70.3
Total	73.5	70.3	0.0	70.3
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	13.5	5.0	0.0	5.0
Travel Out of State	0.0	5.0	0.0	5.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	35.7	0.0	35.7
Equipment	60.0	24.6	0.0	24.6
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	73.5	70.3	0.0	70.3
Fund AH3011-N Total:	73.5	70.3	0.0	70.3
Program 3 Total:	73.5	70.3	0.0	70.3

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

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

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	31.5	31.5	6.5	38.0
6000	Personal Services	1,295.7	1,436.5	737.7	2,174.2
6100	Employee Related Expenses	514.2	676.0	238.1	914.1
6200	Professional and Outside Services	33.3	169.1	24.1	193.2
6500	Travel In-State	426.4	450.7	358.2	808.9
6600	Travel Out of State	13.7	50.2	0.0	50.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	71.0	25.0	0.0	25.0
7000	Other Operating Expenses	568.0	757.2	8.5	765.7
8000	Equipment	83.8	36.8	301.9	338.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	3,006.1	3,601.5	1,668.5	5,270.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	2,189.4	2,453.2	1,668.5	4,121.7
		2,189.4	2,453.2	1,668.5	4,121.7
Non-Appropriated Funds					
AH2000-N	Federal Grants Fund (Non-Appropriated)	271.5	549.1	0.0	549.1
AH2012-N	Commercial Feed Fund (Non-Appropriated)	79.2	50.0	0.0	50.0
AH2065-N	Livestock Custody Fund (Non-Appropriated)	50.2	69.0	0.0	69.0
AH2083-N	Beef Council Fund (Non-Appropriated)	332.5	400.0	0.0	400.0
AH2297-N	Aquaculture Fund (Non-Appropriated)	9.8	9.9	0.0	9.9
AH3011-N	Agriculture Designated/Donations Fund (Non-App	73.5	70.3	0.0	70.3
		816.7	1,148.3	0.0	1,148.3
	Fund Source Total:	3,006.1	3,601.5	1,668.5	5,270.0

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

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AA1000-A General Fund

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Appropriated					
0000	FTE	26.0	26.0	6.5	32.5
6000	Personal Services	1,116.1	1,158.8	737.7	1,896.5
6100	Employee Related Expenses	447.9	591.1	238.1	829.2
6200	Professional and Outside Services	1.8	0.0	24.1	24.1
6500	Travel In-State	404.5	432.5	358.2	790.7
6600	Travel Out of State	3.2	19.1	0.0	19.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	199.0	248.2	8.5	256.7
8000	Equipment	16.9	3.5	301.9	305.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		2,189.4	2,453.2	1,668.5	4,121.7
Fund Total:		2,189.4	2,453.2	1,668.5	4,121.7
Program Total For Selected Funds:		2,189.4	2,453.2	1,668.5	4,121.7

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

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AH2000-N Federal Grants Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	5.5	5.5	0.0	5.5
6000	Personal Services	179.6	272.0	0.0	272.0
6100	Employee Related Expenses	66.3	84.9	0.0	84.9
6200	Professional and Outside Services	2.4	108.1	0.0	108.1
6500	Travel In-State	5.9	11.7	0.0	11.7
6600	Travel Out of State	10.1	21.1	0.0	21.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7.2	51.3	0.0	51.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	271.5	549.1	0.0	549.1
Fund Total:		271.5	549.1	0.0	549.1
Program Total For Selected Funds:		271.5	549.1	0.0	549.1

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

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AH2012-N Commercial Feed Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	2.1	5.0	0.0	5.0
6500	Travel In-State	0.0	1.5	0.0	1.5
6600	Travel Out of State	0.4	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	71.0	25.0	0.0	25.0
7000	Other Operating Expenses	5.7	13.5	0.0	13.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	79.2	50.0	0.0	50.0
	Fund Total:	79.2	50.0	0.0	50.0
	Program Total For Selected Funds:	79.2	50.0	0.0	50.0

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

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AH2065-N Livestock Custody Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	27.0	56.0	0.0	56.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	23.2	8.0	0.0	8.0
8000	Equipment	0.0	5.0	0.0	5.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	50.2	69.0	0.0	69.0
	Fund Total:	50.2	69.0	0.0	69.0
	Program Total For Selected Funds:	50.2	69.0	0.0	69.0

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

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AH2083-N Beef Council Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	332.5	400.0	0.0	400.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	332.5	400.0	0.0	400.0
	Fund Total:	332.5	400.0	0.0	400.0
	Program Total For Selected Funds:	332.5	400.0	0.0	400.0

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

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AH2297-N Aquaculture Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	5.7	0.0	5.7
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	2.5	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.4	0.5	0.0	0.5
8000	Equipment	6.9	3.7	0.0	3.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	9.8	9.9	0.0	9.9
	Fund Total:	9.8	9.9	0.0	9.9
	Program Total For Selected Funds:	9.8	9.9	0.0	9.9

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

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AH3011-N Agriculture Designated/Donations Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	13.5	5.0	0.0	5.0
6600	Travel Out of State	0.0	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	35.7	0.0	35.7
8000	Equipment	60.0	24.6	0.0	24.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	73.5	70.3	0.0	70.3
Fund Total:		73.5	70.3	0.0	70.3
Program Total For Selected Funds:		73.5	70.3	0.0	70.3

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	31.5	31.5
Expenditure Category Total	**31.5**	**31.5**
Appropriated		
AA1000-A General Fund (Appropriated)	26.0	26.0
	26.0	**26.0**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	5.5	5.5
	5.5	**5.5**
Fund Source Total	**31.5**	**31.5**
Personal Services	1,295.7	1,436.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	**1,295.7**	**1,436.5**
Appropriated		
AA1000-A General Fund (Appropriated)	1,116.1	1,158.8
	1,116.1	**1,158.8**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	179.6	272.0
AH2297-N Aquaculture Fund (Non-Appropriated)	0.0	5.7
	179.6	**277.7**
Fund Source Total	**1,295.7**	**1,436.5**
Employee Related Expenses	514.2	676.0
Expenditure Category Total	**514.2**	**676.0**
Appropriated		
AA1000-A General Fund (Appropriated)	447.9	591.1
	447.9	**591.1**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	66.3	84.9
	66.3	**84.9**
Fund Source Total	**514.2**	**676.0**
Professional and Outside Services		169.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.6	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

	FY 2022 Actual	FY 2023 Expd. Plan
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	32.7	
Expenditure Category Total	**33.3**	**169.1**
Appropriated		
AA1000-A General Fund (Appropriated)	1.8	0.0
	1.8	**0.0**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	2.4	108.1
AH2012-N Commercial Feed Fund (Non-Appropriated)	2.1	5.0
AH2065-N Livestock Custody Fund (Non-Appropriated)	27.0	56.0
	31.5	**169.1**
Fund Source Total	**33.3**	**169.1**
Travel In-State	426.4	450.7
Expenditure Category Total	**426.4**	**450.7**
Appropriated		
AA1000-A General Fund (Appropriated)	404.5	432.5
	404.5	**432.5**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	5.9	11.7
AH2012-N Commercial Feed Fund (Non-Appropriated)	0.0	1.5
AH2297-N Aquaculture Fund (Non-Appropriated)	2.5	0.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	13.5	5.0
	21.9	**18.2**
Fund Source Total	**426.4**	**450.7**
Travel Out of State	13.7	50.2
Expenditure Category Total	**13.7**	**50.2**
Appropriated		
AA1000-A General Fund (Appropriated)	3.2	19.1
	3.2	**19.1**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	10.1	21.1
AH2012-N Commercial Feed Fund (Non-Appropriated)	0.4	5.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	0.0	5.0
	10.5	**31.1**
Fund Source Total	**13.7**	**50.2**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	71.0	25.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**71.0**	**25.0**
Non-Appropriated		
AH2012-N Commercial Feed Fund (Non-Appropriated)	71.0	25.0
	71.0	**25.0**
Fund Source Total	**71.0**	**25.0**

Other Operating Expenses		757.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	8.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	2.8	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	14.3	
Pmt for AFIS Development & Usage	4.3	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	38.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	85.4	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

	FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	11.3	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.8	
Other Repair And Maintenance	0.7	
Software Support And Maintenance	0.0	
Uniforms	7.7	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	11.2	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.8	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	17.9	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	6.3	
Other Education And Training Costs	1.1	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.5	
Photography	0.0	
Postage And Delivery	15.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	1.5	
Books- Subscriptions And Publications	4.9	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	2.0	
Other Miscellaneous Operating	332.7	
Expenditure Category Total	**568.0**	**757.2**
Appropriated		
AA1000-A General Fund (Appropriated)	199.0	248.2
	199.0	**248.2**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	7.2	51.3
AH2012-N Commercial Feed Fund (Non-Appropriated)	5.7	13.5
AH2065-N Livestock Custody Fund (Non-Appropriated)	23.2	8.0
AH2083-N Beef Council Fund (Non-Appropriated)	332.5	400.0
AH2297-N Aquaculture Fund (Non-Appropriated)	0.4	0.5
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	0.0	35.7
	369.0	**509.0**
Fund Source Total	**568.0**	**757.2**

Current Year Expenditures		36.8
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

	FY 2022 Actual	FY 2023 Expd. Plan
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	60.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	3.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	20.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.3	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**83.8**	**36.8**
Appropriated		
AA1000-A General Fund (Appropriated)	16.9	3.5
	16.9	**3.5**
Non-Appropriated		
AH2065-N Livestock Custody Fund (Non-Appropriated)	0.0	5.0
AH2297-N Aquaculture Fund (Non-Appropriated)	6.9	3.7
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	60.0	24.6
	66.9	**33.3**
Fund Source Total	**83.8**	**36.8**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0

Program Expenditure Schedule

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

		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	**0.0**	**0.0**
Cost Allocation		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Transfers		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	24.5	1,112.4	AA1000-A
Arizona State Retirement System	5.5	272.0	AH2000-N
Arizona State Retirement System	0.0	5.7	AH2297-N
ASRS – return to work	1.5	46.4	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of $147,000

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

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

Agency: Arizona Department of Agriculture
Program: SLI Animal Damage Control

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	65.0	65.0	0.0	65.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	65.0	65.0	0.0	65.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	65.0	65.0	0.0	65.0
		65.0	65.0	0.0	65.0
	Fund Source Total:	65.0	65.0	0.0	65.0

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

Agency: Arizona Department of Agriculture

Program: SLI Animal Damage Control

Fund: AA1000-A General Fund

Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	65.0	65.0	0.0	65.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	65.0	65.0	0.0	65.0
	Fund Total:	65.0	65.0	0.0	65.0
	Program Total For Selected Funds:	65.0	65.0	0.0	65.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Animal Damage Control

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		65.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	65.0	
Expenditure Category Total	**65.0**	**65.0**
Appropriated		
AA1000-A General Fund (Appropriated)	65.0	65.0
	65.0	**65.0**
Fund Source Total	**65.0**	**65.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Animal Damage Control

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Animal Damage Control

	FY 2022 Actual	FY 2023 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**SLI Animal Damage Control**

	FY 2022 Actual	FY 2023 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

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

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**SLI Animal Damage Control**

	FY 2022 Actual	FY 2023 Expd. Plan
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Program Summary of Expenditures and Budget Request

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
4-1	Pest Exclusion and Export Services	4,161.6	4,561.5	730.6	5,292.1
4-2	SLI Red Imported Fire Ant	23.2	23.2	0.0	23.2
	Program Summary Total:	4,184.8	4,584.7	730.6	5,315.3
Expenditure Categories					
0000	FTE Positions	57.0	56.0	0.0	56.0
6000	Personal Services	2,192.3	2,366.3	593.2	2,959.5
6100	Employee Related Expenses	936.5	1,102.3	137.4	1,239.7
6200	Professional and Outside Services	191.7	197.3	0.0	197.3
6500	Travel In-State	378.5	359.1	0.0	359.1
6600	Travel Out of State	4.1	14.3	0.0	14.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	474.1	543.4	0.0	543.4
8000	Equipment	7.6	2.0	0.0	2.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	4,184.8	4,584.7	730.6	5,315.3
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	3,128.0	3,244.6	730.6	3,975.2
		3,128.0	3,244.6	730.6	3,975.2
Non-Appropriated Funds					
AH2000-N	Federal Grants Fund (Non-Appropriated)	709.9	823.1	0.0	823.1
AH2054-N	Dangerous Plants, Pests and Diseases Fund (Non-	12.6	90.0	0.0	90.0
AH2372-N	Industrial Hemp Trust Fund (Non-Appropriated)	329.6	357.0	0.0	357.0
AH3011-N	Agriculture Designated/Donations Fund (Non-App	4.7	70.0	0.0	70.0
		1,056.8	1,340.1	0.0	1,340.1
	Fund Source Total:	4,184.8	4,584.7	730.6	5,315.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Management

Fund: AA1000-A General Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Pest Exclusion and Export Services	3,104.8	3,221.4	730.6	3,952.0
4-2	SLI Red Imported Fire Ant	23.2	23.2	0.0	23.2
	Total	3,128.0	3,244.6	730.6	3,975.2
Appropriated Funding					
Expenditure Categories					
FTE Positions		45.0	45.0	0.0	45.0
Personal Services		1,729.0	1,804.9	593.2	2,398.1
Employee Related Expenses		737.4	814.8	137.4	952.2
Professional and Outside Services		30.2	0.0	0.0	0.0
Travel In-State		263.3	255.3	0.0	255.3
Travel Out of State		1.2	0.5	0.0	0.5
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		359.3	368.6	0.0	368.6
Equipment		7.6	0.5	0.0	0.5
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,128.0	3,244.6	730.6	3,975.2
Fund AA1000-A Total:		3,128.0	3,244.6	730.6	3,975.2
Program 4 Total:		3,128.0	3,244.6	730.6	3,975.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Management

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Pest Exclusion and Export Services	709.9	823.1	0.0	823.1
Total	709.9	823.1	0.0	823.1
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	7.0	8.0	0.0	8.0
Personal Services	318.5	377.2	0.0	377.2
Employee Related Expenses	135.5	207.8	0.0	207.8
Professional and Outside Services	138.9	136.8	0.0	136.8
Travel In-State	81.3	72.1	0.0	72.1
Travel Out of State	0.0	8.2	0.0	8.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	35.7	21.0	0.0	21.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	709.9	823.1	0.0	823.1
Fund AH2000-N Total:	709.9	823.1	0.0	823.1
Program 4 Total:	709.9	823.1	0.0	823.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Management

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Pest Exclusion and Export Services	12.6	90.0	0.0	90.0
Total	12.6	90.0	0.0	90.0
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	6.0	0.0	6.0
Employee Related Expenses	0.0	2.0	0.0	2.0
Professional and Outside Services	3.6	30.5	0.0	30.5
Travel In-State	0.0	1.0	0.0	1.0
Travel Out of State	2.9	0.5	0.0	0.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	6.1	49.5	0.0	49.5
Equipment	0.0	0.5	0.0	0.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	12.6	90.0	0.0	90.0
Fund AH2054-N Total:	12.6	90.0	0.0	90.0
Program 4 Total:	12.6	90.0	0.0	90.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Management

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Pest Exclusion and Export Services	329.6	357.0	0.0	357.0
Total	329.6	357.0	0.0	357.0
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	5.0	3.0	0.0	3.0
Personal Services	144.8	142.2	0.0	142.2
Employee Related Expenses	63.6	61.5	0.0	61.5
Professional and Outside Services	19.0	20.0	0.0	20.0
Travel In-State	33.5	30.2	0.0	30.2
Travel Out of State	0.0	5.0	0.0	5.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	68.7	97.1	0.0	97.1
Equipment	0.0	1.0	0.0	1.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	329.6	357.0	0.0	357.0
Fund AH2372-N Total:	329.6	357.0	0.0	357.0
Program 4 Total:	329.6	357.0	0.0	357.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Management

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Pest Exclusion and Export Services	4.7	70.0	0.0	70.0
Total	4.7	70.0	0.0	70.0
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	36.0	0.0	36.0
Employee Related Expenses	0.0	16.2	0.0	16.2
Professional and Outside Services	0.0	10.0	0.0	10.0
Travel In-State	0.4	0.5	0.0	0.5
Travel Out of State	0.0	0.1	0.0	0.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	4.3	7.2	0.0	7.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	4.7	70.0	0.0	70.0
Fund AH3011-N Total:	4.7	70.0	0.0	70.0
Program 4 Total:	4.7	70.0	0.0	70.0

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

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

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	57.0	56.0	0.0	56.0
6000	Personal Services	2,192.3	2,366.3	593.2	2,959.5
6100	Employee Related Expenses	936.5	1,102.3	137.4	1,239.7
6200	Professional and Outside Services	191.7	197.3	0.0	197.3
6500	Travel In-State	355.3	335.9	0.0	335.9
6600	Travel Out of State	4.1	14.3	0.0	14.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	474.1	543.4	0.0	543.4
8000	Equipment	7.6	2.0	0.0	2.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	4,161.6	4,561.5	730.6	5,292.1
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	3,104.8	3,221.4	730.6	3,952.0
		3,104.8	3,221.4	730.6	3,952.0
Non-Appropriated Funds					
AH2000-N	Federal Grants Fund (Non-Appropriated)	709.9	823.1	0.0	823.1
AH2054-N	Dangerous Plants, Pests and Diseases Fund (Non-	12.6	90.0	0.0	90.0
AH2372-N	Industrial Hemp Trust Fund (Non-Appropriated)	329.6	357.0	0.0	357.0
AH3011-N	Agriculture Designated/Donations Fund (Non-App	4.7	70.0	0.0	70.0
		1,056.8	1,340.1	0.0	1,340.1
	Fund Source Total:	4,161.6	4,561.5	730.6	5,292.1

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

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

Fund: AA1000-A General Fund

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Appropriated					
0000	FTE	45.0	45.0	0.0	45.0
6000	Personal Services	1,729.0	1,804.9	593.2	2,398.1
6100	Employee Related Expenses	737.4	814.8	137.4	952.2
6200	Professional and Outside Services	30.2	0.0	0.0	0.0
6500	Travel In-State	240.1	232.1	0.0	232.1
6600	Travel Out of State	1.2	0.5	0.0	0.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	359.3	368.6	0.0	368.6
8000	Equipment	7.6	0.5	0.0	0.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	3,104.8	3,221.4	730.6	3,952.0
Fund Total:		3,104.8	3,221.4	730.6	3,952.0
Program Total For Selected Funds:		3,104.8	3,221.4	730.6	3,952.0

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

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

Fund: AH2000-N Federal Grants Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	7.0	8.0	0.0	8.0
6000	Personal Services	318.5	377.2	0.0	377.2
6100	Employee Related Expenses	135.5	207.8	0.0	207.8
6200	Professional and Outside Services	138.9	136.8	0.0	136.8
6500	Travel In-State	81.3	72.1	0.0	72.1
6600	Travel Out of State	0.0	8.2	0.0	8.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	35.7	21.0	0.0	21.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	709.9	823.1	0.0	823.1
	Fund Total:	709.9	823.1	0.0	823.1
	Program Total For Selected Funds:	709.9	823.1	0.0	823.1

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

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

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

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	6.0	0.0	6.0
6100	Employee Related Expenses	0.0	2.0	0.0	2.0
6200	Professional and Outside Services	3.6	30.5	0.0	30.5
6500	Travel In-State	0.0	1.0	0.0	1.0
6600	Travel Out of State	2.9	0.5	0.0	0.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6.1	49.5	0.0	49.5
8000	Equipment	0.0	0.5	0.0	0.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	12.6	90.0	0.0	90.0
	Fund Total:	12.6	90.0	0.0	90.0
	Program Total For Selected Funds:	12.6	90.0	0.0	90.0

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

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

Fund: AH2372-N Industrial Hemp Trust Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	5.0	3.0	0.0	3.0
6000	Personal Services	144.8	142.2	0.0	142.2
6100	Employee Related Expenses	63.6	61.5	0.0	61.5
6200	Professional and Outside Services	19.0	20.0	0.0	20.0
6500	Travel In-State	33.5	30.2	0.0	30.2
6600	Travel Out of State	0.0	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	68.7	97.1	0.0	97.1
8000	Equipment	0.0	1.0	0.0	1.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	329.6	357.0	0.0	357.0
	Fund Total:	329.6	357.0	0.0	357.0
	Program Total For Selected Funds:	329.6	357.0	0.0	357.0

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

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

Fund: AH3011-N Agriculture Designated/Donations Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	36.0	0.0	36.0
6100	Employee Related Expenses	0.0	16.2	0.0	16.2
6200	Professional and Outside Services	0.0	10.0	0.0	10.0
6500	Travel In-State	0.4	0.5	0.0	0.5
6600	Travel Out of State	0.0	0.1	0.0	0.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4.3	7.2	0.0	7.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	4.7	70.0	0.0	70.0
Fund Total:		4.7	70.0	0.0	70.0
Program Total For Selected Funds:		4.7	70.0	0.0	70.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	57.0	56.0
Expenditure Category Total	**57.0**	**56.0**
Appropriated		
AA1000-A General Fund (Appropriated)	45.0	45.0
	45.0	**45.0**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	7.0	8.0
AH2372-N Industrial Hemp Trust Fund (Non-Appropriated)	5.0	3.0
	12.0	**11.0**
Fund Source Total	**57.0**	**56.0**
Personal Services	2,192.3	2,366.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	**2,192.3**	**2,366.3**
Appropriated		
AA1000-A General Fund (Appropriated)	1,729.0	1,804.9
	1,729.0	**1,804.9**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	318.5	377.2
AH2054-N Dangerous Plants, Pests and Diseases Fund (Non-Appropr	0.0	6.0
AH2372-N Industrial Hemp Trust Fund (Non-Appropriated)	144.8	142.2
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	0.0	36.0
	463.3	**561.4**
Fund Source Total	**2,192.3**	**2,366.3**
Employee Related Expenses	936.5	1,102.3
Expenditure Category Total	**936.5**	**1,102.3**
Appropriated		
AA1000-A General Fund (Appropriated)	737.4	814.8
	737.4	**814.8**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	135.5	207.8
AH2054-N Dangerous Plants, Pests and Diseases Fund (Non-Appropr	0.0	2.0
AH2372-N Industrial Hemp Trust Fund (Non-Appropriated)	63.6	61.5
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	0.0	16.2
	199.1	**287.5**
Fund Source Total	**936.5**	**1,102.3**
Professional and Outside Services		197.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	191.7	
Expenditure Category Total	**191.7**	**197.3**
Appropriated		
AA1000-A General Fund (Appropriated)	30.2	0.0
	30.2	**0.0**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	138.9	136.8
AH2054-N Dangerous Plants, Pests and Diseases Fund (Non-Appropr	3.6	30.5
AH2372-N Industrial Hemp Trust Fund (Non-Appropriated)	19.0	20.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	0.0	10.0
	161.5	**197.3**
Fund Source Total	**191.7**	**197.3**
Travel In-State	355.3	335.9
Expenditure Category Total	**355.3**	**335.9**
Appropriated		
AA1000-A General Fund (Appropriated)	240.1	232.1
	240.1	**232.1**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	81.3	72.1
AH2054-N Dangerous Plants, Pests and Diseases Fund (Non-Appropr	0.0	1.0
AH2372-N Industrial Hemp Trust Fund (Non-Appropriated)	33.5	30.2
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	0.4	0.5
	115.2	**103.8**
Fund Source Total	**355.3**	**335.9**
Travel Out of State	4.1	14.3
Expenditure Category Total	**4.1**	**14.3**
Appropriated		
AA1000-A General Fund (Appropriated)	1.2	0.5
	1.2	**0.5**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	0.0	8.2
AH2054-N Dangerous Plants, Pests and Diseases Fund (Non-Appropr	2.9	0.5
AH2372-N Industrial Hemp Trust Fund (Non-Appropriated)	0.0	5.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	0.0	0.1
	2.9	**13.8**
Fund Source Total	**4.1**	**14.3**
Food	0.0	0.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		543.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	17.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	6.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	6.5	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	43.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	7.3	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	160.9	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	51.2	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	3.5	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	60.3	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	1.1	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	6.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	20.6	
Uniforms	14.6	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	5.9	
Computer Supplies	0.0	
Housekeeping Supplies	0.9	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	3.4	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	54.9	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.7	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	5.6	
Photography	0.0	
Postage And Delivery	2.6	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency: **Arizona Department of Agriculture**

Program: **Pest Exclusion and Export Services**

	FY 2022 Actual	FY 2023 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	1.1	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**474.1**	**543.4**
Appropriated		
AA1000-A General Fund (Appropriated)	359.3	368.6
	359.3	**368.6**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	35.7	21.0
AH2054-N Dangerous Plants, Pests and Diseases Fund (Non-Appropr	6.1	49.5
AH2372-N Industrial Hemp Trust Fund (Non-Appropriated)	68.7	97.1
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	4.3	7.2
	114.8	**174.8**
Fund Source Total	**474.1**	**543.4**
Current Year Expenditures		2.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

	FY 2022 Actual	FY 2023 Expd. Plan
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	7.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**7.6**	**2.0**
Appropriated		
AA1000-A General Fund (Appropriated)	7.6	0.5
	7.6	**0.5**
Non-Appropriated		
AH2054-N Dangerous Plants, Pests and Diseases Fund (Non-Appropr	0.0	0.5
AH2372-N Industrial Hemp Trust Fund (Non-Appropriated)	0.0	1.0
	0.0	**1.5**
Fund Source Total	**7.6**	**2.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	45.0	1,804.9	AA1000-A
Arizona State Retirement System	8.0	377.2	AH2000-N
Arizona State Retirement System	0.0	6.0	AH2054-N
Arizona State Retirement System	3.0	142.2	AH2372-N
Arizona State Retirement System	0.0	36.0	AH3011-N

Combined Regular & Elected Positions At/Above FICA Maximum of $147,000

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

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

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

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	23.2	23.2	0.0	23.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	23.2	23.2	0.0	23.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	23.2	23.2	0.0	23.2
		23.2	23.2	0.0	23.2
	Fund Source Total:	23.2	23.2	0.0	23.2

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

Agency: Arizona Department of Agriculture

Program: SLI Red Imported Fire Ant

Fund: AA1000-A General Fund

Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	23.2	23.2	0.0	23.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	23.2	23.2	0.0	23.2
	Fund Total:	23.2	23.2	0.0	23.2
	Program Total For Selected Funds:	23.2	23.2	0.0	23.2

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Red Imported Fire Ant

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	23.2	23.2
Expenditure Category Total	**23.2**	**23.2**
Appropriated		
AA1000-A General Fund (Appropriated)	23.2	23.2
	23.2	**23.2**
Fund Source Total	**23.2**	**23.2**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Red Imported Fire Ant

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Red Imported Fire Ant

	FY 2022 Actual	FY 2023 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Red Imported Fire Ant

	FY 2022 Actual	FY 2023 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

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

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Program Summary of Expenditures and Budget Request

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
5-1	Native Plant and Cultural Resources Protection	176.1	182.6	0.0	182.6
	Program Summary Total:	176.1	182.6	0.0	182.6
Expenditure Categories					
0000	FTE Positions	0.7	0.7	0.0	0.7
6000	Personal Services	30.9	24.4	0.0	24.4
6100	Employee Related Expenses	12.0	9.7	0.0	9.7
6200	Professional and Outside Services	109.6	109.6	0.0	109.6
6500	Travel In-State	8.2	12.0	0.0	12.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2.0	13.5	0.0	13.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	13.4	13.4	0.0	13.4
	Expenditure Categories Total:	176.1	182.6	0.0	182.6
Fund Source					
Non-Appropriated Funds					
AH2000-N	Federal Grants Fund (Non-Appropriated)	123.0	123.0	0.0	123.0
AH2298-N	Arizona Protected Native Plant Fund (Non-Approp	53.1	59.6	0.0	59.6
		176.1	182.6	0.0	182.6
	Fund Source Total:	176.1	182.6	0.0	182.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
5-1 Native Plant and Cultural Resources Protection	123.0	123.0	0.0	123.0
Total	123.0	123.0	0.0	123.0
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	109.6	109.6	0.0	109.6
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	13.4	13.4	0.0	13.4
Expenditure Categories Total:	123.0	123.0	0.0	123.0
Fund AH2000-N Total:	123.0	123.0	0.0	123.0
Program 5 Total:	123.0	123.0	0.0	123.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
5-1 Native Plant and Cultural Resources Protection	53.1	59.6	0.0	59.6
Total	53.1	59.6	0.0	59.6
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	0.7	0.7	0.0	0.7
Personal Services	30.9	24.4	0.0	24.4
Employee Related Expenses	12.0	9.7	0.0	9.7
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	8.2	12.0	0.0	12.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.0	13.5	0.0	13.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	53.1	59.6	0.0	59.6
Fund AH2298-N Total:	53.1	59.6	0.0	59.6
Program 5 Total:	53.1	59.6	0.0	59.6

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

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

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	0.7	0.7	0.0	0.7
6000	Personal Services	30.9	24.4	0.0	24.4
6100	Employee Related Expenses	12.0	9.7	0.0	9.7
6200	Professional and Outside Services	109.6	109.6	0.0	109.6
6500	Travel In-State	8.2	12.0	0.0	12.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2.0	13.5	0.0	13.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	13.4	13.4	0.0	13.4
	Expenditure Categories Total:	176.1	182.6	0.0	182.6

Fund Source					
Non-Appropriated Funds					
AH2000-N	Federal Grants Fund (Non-Appropriated)	123.0	123.0	0.0	123.0
AH2298-N	Arizona Protected Native Plant Fund (Non-Approp	53.1	59.6	0.0	59.6
		176.1	182.6	0.0	182.6
	Fund Source Total:	176.1	182.6	0.0	182.6

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

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

Fund: AH2000-N Federal Grants Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	109.6	109.6	0.0	109.6
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	13.4	13.4	0.0	13.4
	Non-Appropriated Total:	123.0	123.0	0.0	123.0
Fund Total:		123.0	123.0	0.0	123.0
Program Total For Selected Funds:		123.0	123.0	0.0	123.0

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

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

Fund: AH2298-N Arizona Protected Native Plant Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	0.7	0.7	0.0	0.7
6000	Personal Services	30.9	24.4	0.0	24.4
6100	Employee Related Expenses	12.0	9.7	0.0	9.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	8.2	12.0	0.0	12.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2.0	13.5	0.0	13.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	53.1	59.6	0.0	59.6
	Fund Total:	53.1	59.6	0.0	59.6
	Program Total For Selected Funds:	53.1	59.6	0.0	59.6

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.7	0.7
Expenditure Category Total	**0.7**	**0.7**
Non-Appropriated		
AH2298-N Arizona Protected Native Plant Fund (Non-Appropriated)	0.7	0.7
	0.7	**0.7**
Fund Source Total	**0.7**	**0.7**
Personal Services	30.9	24.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	**30.9**	**24.4**
Non-Appropriated		
AH2298-N Arizona Protected Native Plant Fund (Non-Appropriated)	30.9	24.4
	30.9	**24.4**
Fund Source Total	**30.9**	**24.4**
Employee Related Expenses	12.0	9.7
Expenditure Category Total	**12.0**	**9.7**
Non-Appropriated		
AH2298-N Arizona Protected Native Plant Fund (Non-Appropriated)	12.0	9.7
	12.0	**9.7**
Fund Source Total	**12.0**	**9.7**
Professional and Outside Services		109.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	109.6	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**109.6**	**109.6**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	109.6	109.6
	109.6	**109.6**
Fund Source Total	**109.6**	**109.6**
Travel In-State	8.2	12.0
Expenditure Category Total	**8.2**	**12.0**
Non-Appropriated		
AH2298-N Arizona Protected Native Plant Fund (Non-Appropriated)	8.2	12.0
	8.2	**12.0**
Fund Source Total	**8.2**	**12.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		13.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.3	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

	FY 2022 Actual	FY 2023 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.3	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

Agency: **Arizona Department of Agriculture**

Program: **Native Plant and Cultural Resources Protection**

	FY 2022 Actual	FY 2023 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**2.0**	**13.5**
Non-Appropriated		
AH2298-N Arizona Protected Native Plant Fund (Non-Appropriated)	2.0	13.5
	2.0	**13.5**
Fund Source Total	**2.0**	**13.5**
Current Year Expenditures		0.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

	FY 2022 Actual	FY 2023 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	13.4	13.4
Expenditure Category Total	**13.4**	**13.4**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	13.4	13.4
	13.4	**13.4**
Fund Source Total	**13.4**	**13.4**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.7	24.4	AH2298-N

Combined Regular & Elected Positions At/Above FICA Maximum of $147,000

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

Program Summary of Expenditures and Budget Request

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
6-1	Pesticide Compliance and Worker Safety	533.7	732.6	83.6	816.2
	Program Summary Total:	533.7	732.6	83.6	816.2
Expenditure Categories					
0000	FTE Positions	7.2	7.2	0.0	7.2
6000	Personal Services	275.8	272.9	67.9	340.8
6100	Employee Related Expenses	135.8	150.9	15.7	166.6
6200	Professional and Outside Services	0.0	8.0	0.0	8.0
6500	Travel In-State	23.3	51.9	0.0	51.9
6600	Travel Out of State	0.2	4.0	0.0	4.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	48.7	96.9	0.0	96.9
8000	Equipment	1.7	72.3	0.0	72.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	48.2	75.7	0.0	75.7
	Expenditure Categories Total:	533.7	732.6	83.6	816.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	224.8	249.9	83.6	333.5
		224.8	249.9	83.6	333.5
Non-Appropriated Funds					
AH2000-N	Federal Grants Fund (Non-Appropriated)	308.9	482.7	0.0	482.7
		308.9	482.7	0.0	482.7
	Fund Source Total:	533.7	732.6	83.6	816.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pesticide Compliance and Worker safety

Fund: AA1000-A General Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
6-1 Pesticide Compliance and Worker Safety	224.8	249.9	83.6	333.5
Total	224.8	249.9	83.6	333.5
Appropriated Funding				
Expenditure Categories				
FTE Positions	4.2	4.2	0.0	4.2
Personal Services	121.0	117.7	67.9	185.6
Employee Related Expenses	62.0	71.8	15.7	87.5
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	14.5	20.5	0.0	20.5
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	27.3	39.9	0.0	39.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	224.8	249.9	83.6	333.5
Fund AA1000-A Total:	224.8	249.9	83.6	333.5
Program 6 Total:	224.8	249.9	83.6	333.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pesticide Compliance and Worker safety

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
6-1 Pesticide Compliance and Worker Safety	308.9	482.7	0.0	482.7
Total	308.9	482.7	0.0	482.7
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	3.0	3.0	0.0	3.0
Personal Services	154.8	155.2	0.0	155.2
Employee Related Expenses	73.8	79.1	0.0	79.1
Professional and Outside Services	0.0	8.0	0.0	8.0
Travel In-State	8.8	31.4	0.0	31.4
Travel Out of State	0.2	4.0	0.0	4.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	21.4	57.0	0.0	57.0
Equipment	1.7	72.3	0.0	72.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	48.2	75.7	0.0	75.7
Expenditure Categories Total:	308.9	482.7	0.0	482.7
Fund AH2000-N Total:	308.9	482.7	0.0	482.7
Program 6 Total:	308.9	482.7	0.0	482.7

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

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

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	7.2	7.2	0.0	7.2
6000	Personal Services	275.8	272.9	67.9	340.8
6100	Employee Related Expenses	135.8	150.9	15.7	166.6
6200	Professional and Outside Services	0.0	8.0	0.0	8.0
6500	Travel In-State	23.3	51.9	0.0	51.9
6600	Travel Out of State	0.2	4.0	0.0	4.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	48.7	96.9	0.0	96.9
8000	Equipment	1.7	72.3	0.0	72.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	48.2	75.7	0.0	75.7
	Expenditure Categories Total:	533.7	732.6	83.6	816.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	224.8	249.9	83.6	333.5
		224.8	249.9	83.6	333.5
Non-Appropriated Funds					
AH2000-N	Federal Grants Fund (Non-Appropriated)	308.9	482.7	0.0	482.7
		308.9	482.7	0.0	482.7
	Fund Source Total:	533.7	732.6	83.6	816.2

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

Agency: Arizona Department of Agriculture

Program: Pesticide Compliance and Worker Safety

Fund: AA1000-A General Fund

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Appropriated					
0000	FTE	4.2	4.2	0.0	4.2
6000	Personal Services	121.0	117.7	67.9	185.6
6100	Employee Related Expenses	62.0	71.8	15.7	87.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	14.5	20.5	0.0	20.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	27.3	39.9	0.0	39.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	224.8	249.9	83.6	333.5
Fund Total:		224.8	249.9	83.6	333.5
Program Total For Selected Funds:		224.8	249.9	83.6	333.5

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

Agency: Arizona Department of Agriculture

Program: Pesticide Compliance and Worker Safety

Fund: AH2000-N Federal Grants Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	154.8	155.2	0.0	155.2
6100	Employee Related Expenses	73.8	79.1	0.0	79.1
6200	Professional and Outside Services	0.0	8.0	0.0	8.0
6500	Travel In-State	8.8	31.4	0.0	31.4
6600	Travel Out of State	0.2	4.0	0.0	4.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	21.4	57.0	0.0	57.0
8000	Equipment	1.7	72.3	0.0	72.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	48.2	75.7	0.0	75.7
	Non-Appropriated Total:	308.9	482.7	0.0	482.7
	Fund Total:	308.9	482.7	0.0	482.7
	Program Total For Selected Funds:	308.9	482.7	0.0	482.7

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pesticide Compliance and Worker Safety

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	7.2	7.2
Expenditure Category Total	**7.2**	**7.2**
Appropriated		
AA1000-A General Fund (Appropriated)	4.2	4.2
	4.2	**4.2**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	3.0	3.0
	3.0	**3.0**
Fund Source Total	**7.2**	**7.2**
Personal Services	275.8	272.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	**275.8**	**272.9**
Appropriated		
AA1000-A General Fund (Appropriated)	121.0	117.7
	121.0	**117.7**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	154.8	155.2
	154.8	**155.2**
Fund Source Total	**275.8**	**272.9**
Employee Related Expenses	135.8	150.9
Expenditure Category Total	**135.8**	**150.9**
Appropriated		
AA1000-A General Fund (Appropriated)	62.0	71.8
	62.0	**71.8**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	73.8	79.1
	73.8	**79.1**
Fund Source Total	**135.8**	**150.9**
Professional and Outside Services		8.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pesticide Compliance and Worker Safety

	FY 2022 Actual	FY 2023 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**8.0**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	0.0	8.0
	0.0	**8.0**
Fund Source Total	**0.0**	**8.0**
Travel In-State	23.3	51.9
Expenditure Category Total	**23.3**	**51.9**
Appropriated		
AA1000-A General Fund (Appropriated)	14.5	20.5
	14.5	**20.5**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	8.8	31.4
	8.8	**31.4**
Fund Source Total	**23.3**	**51.9**
Travel Out of State	0.2	4.0
Expenditure Category Total	**0.2**	**4.0**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	0.2	4.0
	0.2	**4.0**
Fund Source Total	**0.2**	**4.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		96.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pesticide Compliance and Worker Safety

	FY 2022 Actual	FY 2023 Expd. Plan
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.7	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.8	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	13.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	15.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	1.8	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.4	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	1.3	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.5	
Computer Supplies	0.0	
Housekeeping Supplies	0.4	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pesticide Compliance and Worker Safety

	FY 2022 Actual	FY 2023 Expd. Plan
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.5	
Other Education And Training Costs	0.0	
Advertising	2.5	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	4.8	
Photography	0.0	
Postage And Delivery	1.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.1	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pesticide Compliance and Worker Safety

	FY 2022 Actual	FY 2023 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.9	
Expenditure Category Total	**48.7**	**96.9**
Appropriated		
AA1000-A General Fund (Appropriated)	27.3	39.9
	27.3	**39.9**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	21.4	57.0
	21.4	**57.0**
Fund Source Total	**48.7**	**96.9**
Current Year Expenditures		72.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	1.7	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pesticide Compliance and Worker Safety

	FY 2022 Actual	FY 2023 Expd. Plan
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**1.7**	**72.3**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	1.7	72.3
	1.7	**72.3**
Fund Source Total	**1.7**	**72.3**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	48.2	75.7
Expenditure Category Total	**48.2**	**75.7**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	48.2	75.7
	48.2	**75.7**
Fund Source Total	**48.2**	**75.7**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.2	117.7	AA1000-A
Arizona State Retirement System	3.0	155.2	AH2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of $147,000

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

Program Summary of Expenditures and Budget Request

Agency: Arizona Department of Agriculture
Program: Administrative Services

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
7-1	Administrative Services	2,458.8	2,789.9	1,624.0	4,413.9
7-2	SLI Nuclear Emergency Management	280.5	280.5	0.0	280.5
7-3	SLI FY 2023 Salary Increase	0.0	2,013.2	(2,013.2)	0.0
	Program Summary Total:	2,739.3	5,083.6	(389.2)	4,694.4
Expenditure Categories					
0000	FTE Positions	18.9	18.9	5.0	23.9
6000	Personal Services	1,068.4	3,094.1	(1,183.0)	1,911.1
6100	Employee Related Expenses	376.4	931.8	(219.7)	712.1
6200	Professional and Outside Services	254.7	542.2	78.5	620.7
6500	Travel In-State	0.4	12.5	28.0	40.5
6600	Travel Out of State	4.5	4.0	0.0	4.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	362.2	489.0	907.0	1,396.0
8000	Equipment	72.4	10.0	0.0	10.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	600.3	0.0	0.0	0.0
	Expenditure Categories Total:	2,739.3	5,083.6	(389.2)	4,694.4
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	2,047.7	4,000.4	(313.5)	3,686.9
AH2138-A	Nuclear Emergency Management Fund (Appropria	280.5	280.5	0.0	280.5
AH2226-A	Air Quality Fund (Appropriated)	0.0	75.7	(75.7)	0.0
		2,328.2	4,356.6	(389.2)	3,967.4
Non-Appropriated Funds					
AH3011-N	Agriculture Designated/Donations Fund (Non-App	260.8	516.9	0.0	516.9
AH9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	150.3	210.1	0.0	210.1
		411.1	727.0	0.0	727.0
	Fund Source Total:	2,739.3	5,083.6	(389.2)	4,694.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Administrative Services

Fund: AA1000-A General Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
7-1 Administrative Services		2,047.7	2,062.9	1,624.0	3,686.9
7-3 SLI FY 2023 Salary Increase		0.0	1,937.5	(1,937.5)	0.0
	Total	2,047.7	4,000.4	(313.5)	3,686.9
Appropriated Funding					
Expenditure Categories					
FTE Positions		13.0	13.0	5.0	18.0
Personal Services		667.1	2,509.9	(1,119.7)	1,390.2
Employee Related Expenses		242.9	716.1	(207.3)	508.8
Professional and Outside Services		249.7	514.2	78.5	592.7
Travel In-State		0.4	2.5	28.0	30.5
Travel Out of State		0.0	2.5	0.0	2.5
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		275.9	245.2	907.0	1,152.2
Equipment		11.7	10.0	0.0	10.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		600.0	0.0	0.0	0.0
Expenditure Categories Total:		2,047.7	4,000.4	(313.5)	3,686.9
Fund AA1000-A Total:		2,047.7	4,000.4	(313.5)	3,686.9
Program 7 Total:		2,047.7	4,000.4	(313.5)	3,686.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Administrative Services

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
7-2 SLI Nuclear Emergency Management	280.5	280.5	0.0	280.5
Total	280.5	280.5	0.0	280.5
Appropriated Funding				
Expenditure Categories				
FTE Positions	2.9	2.9	0.0	2.9
Personal Services	200.2	178.0	0.0	178.0
Employee Related Expenses	58.7	75.2	0.0	75.2
Professional and Outside Services	5.0	0.0	0.0	0.0
Travel In-State	0.0	10.0	0.0	10.0
Travel Out of State	4.5	1.5	0.0	1.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	12.1	15.8	0.0	15.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	280.5	280.5	0.0	280.5
Fund AH2138-A Total:	280.5	280.5	0.0	280.5
Program 7 Total:	280.5	280.5	0.0	280.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Administrative Services

Fund: AH2226-A Air Quality Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
7-3 SLI FY 2023 Salary Increase	0.0	75.7	(75.7)	0.0
Total	0.0	75.7	(75.7)	0.0
Appropriated Funding				
Expenditure Categories				
FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	63.3	(63.3)	0.0
Employee Related Expenses	0.0	12.4	(12.4)	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	75.7	(75.7)	0.0
Fund AH2226-A Total:	0.0	75.7	(75.7)	0.0
Program 7 Total:	0.0	75.7	(75.7)	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Administrative Services

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
7-1 Administrative Services	260.8	516.9	0.0	516.9
Total	260.8	516.9	0.0	516.9
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	1.5	1.5	0.0	1.5
Personal Services	129.2	198.2	0.0	198.2
Employee Related Expenses	47.5	72.7	0.0	72.7
Professional and Outside Services	0.0	28.0	0.0	28.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	23.1	218.0	0.0	218.0
Equipment	60.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.3	0.0	0.0	0.0
Expenditure Categories Total:	260.8	516.9	0.0	516.9
Fund AH3011-N Total:	260.8	516.9	0.0	516.9
Program 7 Total:	260.8	516.9	0.0	516.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Administrative Services

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
7-1 Administrative Services	150.3	210.1	0.0	210.1
Total	150.3	210.1	0.0	210.1
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	1.5	1.5	0.0	1.5
Personal Services	71.9	144.7	0.0	144.7
Employee Related Expenses	27.3	55.4	0.0	55.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	51.1	10.0	0.0	10.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	150.3	210.1	0.0	210.1
Fund AH9000-N Total:	150.3	210.1	0.0	210.1
Program 7 Total:	150.3	210.1	0.0	210.1

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

Agency: Arizona Department of Agriculture
Program: Administrative Services

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	16.0	16.0	5.0	21.0
6000	Personal Services	868.2	1,279.3	453.8	1,733.1
6100	Employee Related Expenses	317.7	480.2	156.7	636.9
6200	Professional and Outside Services	249.7	542.2	78.5	620.7
6500	Travel In-State	0.4	2.5	28.0	30.5
6600	Travel Out of State	0.0	2.5	0.0	2.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	350.1	473.2	907.0	1,380.2
8000	Equipment	72.4	10.0	0.0	10.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	600.3	0.0	0.0	0.0
	Expenditure Categories Total:	2,458.8	2,789.9	1,624.0	4,413.9
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	2,047.7	2,062.9	1,624.0	3,686.9
		2,047.7	2,062.9	1,624.0	3,686.9
Non-Appropriated Funds					
AH3011-N	Agriculture Designated/Donations Fund (Non-App	260.8	516.9	0.0	516.9
AH9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	150.3	210.1	0.0	210.1
		411.1	727.0	0.0	727.0
	Fund Source Total:	2,458.8	2,789.9	1,624.0	4,413.9

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

Agency: Arizona Department of Agriculture

Program: Administrative Services

Fund: AA1000-A General Fund

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Appropriated					
0000	FTE	13.0	13.0	5.0	18.0
6000	Personal Services	667.1	936.4	453.8	1,390.2
6100	Employee Related Expenses	242.9	352.1	156.7	508.8
6200	Professional and Outside Services	249.7	514.2	78.5	592.7
6500	Travel In-State	0.4	2.5	28.0	30.5
6600	Travel Out of State	0.0	2.5	0.0	2.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	275.9	245.2	907.0	1,152.2
8000	Equipment	11.7	10.0	0.0	10.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	600.0	0.0	0.0	0.0
	Appropriated Total:	2,047.7	2,062.9	1,624.0	3,686.9
Fund Total:		2,047.7	2,062.9	1,624.0	3,686.9
Program Total For Selected Funds:		2,047.7	2,062.9	1,624.0	3,686.9

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

Agency: Arizona Department of Agriculture

Program: Administrative Services

Fund: AH3011-N Agriculture Designated/Donations Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	1.5	1.5	0.0	1.5
6000	Personal Services	129.2	198.2	0.0	198.2
6100	Employee Related Expenses	47.5	72.7	0.0	72.7
6200	Professional and Outside Services	0.0	28.0	0.0	28.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	23.1	218.0	0.0	218.0
8000	Equipment	60.7	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.3	0.0	0.0	0.0
	Non-Appropriated Total:	260.8	516.9	0.0	516.9
	Fund Total:	260.8	516.9	0.0	516.9
	Program Total For Selected Funds:	260.8	516.9	0.0	516.9

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

Agency: Arizona Department of Agriculture

Program: Administrative Services

Fund: AH9000-N Indirect Cost Recovery Fund

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Non-Appropriated					
0000	FTE	1.5	1.5	0.0	1.5
6000	Personal Services	71.9	144.7	0.0	144.7
6100	Employee Related Expenses	27.3	55.4	0.0	55.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	51.1	10.0	0.0	10.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		150.3	210.1	0.0	210.1
Fund Total:		150.3	210.1	0.0	210.1
Program Total For Selected Funds:		150.3	210.1	0.0	210.1

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Administrative Services

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	16.0	16.0
Expenditure Category Total	**16.0**	**16.0**
Appropriated		
AA1000-A General Fund (Appropriated)	13.0	13.0
	13.0	**13.0**
Non-Appropriated		
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	1.5	1.5
AH9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.5	1.5
	3.0	**3.0**
Fund Source Total	**16.0**	**16.0**
Personal Services	868.2	1,279.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	**868.2**	**1,279.3**
Appropriated		
AA1000-A General Fund (Appropriated)	667.1	936.4
	667.1	**936.4**
Non-Appropriated		
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	129.2	198.2
AH9000-N Indirect Cost Recovery Fund (Non-Appropriated)	71.9	144.7
	201.1	**342.9**
Fund Source Total	**868.2**	**1,279.3**
Employee Related Expenses	317.7	480.2
Expenditure Category Total	**317.7**	**480.2**
Appropriated		
AA1000-A General Fund (Appropriated)	242.9	352.1
	242.9	**352.1**
Non-Appropriated		
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	47.5	72.7
AH9000-N Indirect Cost Recovery Fund (Non-Appropriated)	27.3	55.4
	74.8	**128.1**
Fund Source Total	**317.7**	**480.2**
Professional and Outside Services		542.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	94.9	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	136.3	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Administrative Services

	FY 2022 Actual	FY 2023 Expd. Plan
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	18.5	
Expenditure Category Total	**249.7**	**542.2**
Appropriated		
AA1000-A General Fund (Appropriated)	249.7	514.2
	249.7	**514.2**
Non-Appropriated		
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	0.0	28.0
AH9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	0.0
	0.0	**28.0**
Fund Source Total	**249.7**	**542.2**
Travel In-State	0.4	2.5
Expenditure Category Total	**0.4**	**2.5**
Appropriated		
AA1000-A General Fund (Appropriated)	0.4	2.5
	0.4	**2.5**
Fund Source Total	**0.4**	**2.5**
Travel Out of State	0.0	2.5
Expenditure Category Total	**0.0**	**2.5**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	2.5
	0.0	**2.5**
Fund Source Total	**0.0**	**2.5**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		473.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	4.2	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Administrative Services

	FY 2022 Actual	FY 2023 Expd. Plan
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	66.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	4.2	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	54.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	131.2	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	3.2	
Other Repair And Maintenance	6.5	
Software Support And Maintenance	41.1	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.3	

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
Program:	Administrative Services

	FY 2022 Actual	FY 2023 Expd. Plan
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	(7.4)	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	14.3	
Photography	0.0	
Postage And Delivery	0.4	
Document shredding and Destruction Services	0.6	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.0	
Entertainment And Promotional Items	0.0	
Dues	22.5	
Books- Subscriptions And Publications	5.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Administrative Services

	FY 2022 Actual	FY 2023 Expd. Plan
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.3	
Expenditure Category Total	**350.1**	**473.2**
Appropriated		
AA1000-A General Fund (Appropriated)	275.9	245.2
	275.9	**245.2**
Non-Appropriated		
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	23.1	218.0
AH9000-N Indirect Cost Recovery Fund (Non-Appropriated)	51.1	10.0
	74.2	**228.0**
Fund Source Total	**350.1**	**473.2**

Current Year Expenditures		10.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	60.7	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.8	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	10.9	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Administrative Services

	FY 2022 Actual	FY 2023 Expd. Plan
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**72.4**	**10.0**
Appropriated		
AA1000-A General Fund (Appropriated)	11.7	10.0
	11.7	**10.0**
Non-Appropriated		
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	60.7	0.0
	60.7	**0.0**
Fund Source Total	**72.4**	**10.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	600.3	0.0
Expenditure Category Total	**600.3**	**0.0**
Appropriated		
AA1000-A General Fund (Appropriated)	600.0	0.0
	600.0	**0.0**
Non-Appropriated		
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	0.3	0.0
	0.3	**0.0**
Fund Source Total	**600.3**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	13.0	936.4	AA1000-A
Arizona State Retirement System	1.5	198.2	AH3011-N
Arizona State Retirement System	1.5	144.7	AH9000-N

Combined Regular & Elected Positions At/Above FICA Maximum of $147,000

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
Program:	Administrative Services

			FY 2022 Actual	FY 2023 Expd. Plan
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life		
0.0	0.0	0.0		

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

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

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	2.9	2.9	0.0	2.9
6000	Personal Services	200.2	178.0	0.0	178.0
6100	Employee Related Expenses	58.7	75.2	0.0	75.2
6200	Professional and Outside Services	5.0	0.0	0.0	0.0
6500	Travel In-State	0.0	10.0	0.0	10.0
6600	Travel Out of State	4.5	1.5	0.0	1.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	12.1	15.8	0.0	15.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	280.5	280.5	0.0	280.5

Fund Source					
Appropriated Funds					
AH2138-A	Nuclear Emergency Management Fund (Appropria	280.5	280.5	0.0	280.5
		280.5	280.5	0.0	280.5
	Fund Source Total:	280.5	280.5	0.0	280.5

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

Agency: Arizona Department of Agriculture

Program: SLI Nuclear Emergency Management

Fund: AH2138-A Nuclear Emergency Management Fund

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Appropriated					
0000	FTE	2.9	2.9	0.0	2.9
6000	Personal Services	200.2	178.0	0.0	178.0
6100	Employee Related Expenses	58.7	75.2	0.0	75.2
6200	Professional and Outside Services	5.0	0.0	0.0	0.0
6500	Travel In-State	0.0	10.0	0.0	10.0
6600	Travel Out of State	4.5	1.5	0.0	1.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	12.1	15.8	0.0	15.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		280.5	280.5	0.0	280.5
Fund Total:		280.5	280.5	0.0	280.5
Program Total For Selected Funds:		280.5	280.5	0.0	280.5

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Nuclear Emergency Management

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	2.9	2.9
Expenditure Category Total	**2.9**	**2.9**
Appropriated		
AH2138-A Nuclear Emergency Management Fund (Appropriated)	2.9	2.9
	2.9	**2.9**
Fund Source Total	**2.9**	**2.9**
Personal Services	200.2	178.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**200.2**	**178.0**
Appropriated		
AH2138-A Nuclear Emergency Management Fund (Appropriated)	200.2	178.0
	200.2	**178.0**
Fund Source Total	**200.2**	**178.0**
Employee Related Expenses	58.7	75.2
Expenditure Category Total	**58.7**	**75.2**
Appropriated		
AH2138-A Nuclear Emergency Management Fund (Appropriated)	58.7	75.2
	58.7	**75.2**
Fund Source Total	**58.7**	**75.2**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	5.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Nuclear Emergency Management

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**5.0**	**0.0**
Appropriated		
AH2138-A Nuclear Emergency Management Fund (Appropriated)	5.0	0.0
	5.0	**0.0**
Fund Source Total	**5.0**	**0.0**
Travel In-State	0.0	10.0
Expenditure Category Total	**0.0**	**10.0**
Appropriated		
AH2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	10.0
	0.0	**10.0**
Fund Source Total	**0.0**	**10.0**
Travel Out of State	4.5	1.5
Expenditure Category Total	**4.5**	**1.5**
Appropriated		
AH2138-A Nuclear Emergency Management Fund (Appropriated)	4.5	1.5
	4.5	**1.5**
Fund Source Total	**4.5**	**1.5**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		15.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Nuclear Emergency Management

	FY 2022 Actual	FY 2023 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.2	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.3	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	6.1	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.1	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.1	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	2.3	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Nuclear Emergency Management

	FY 2022 Actual	FY 2023 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.2	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**12.1**	**15.8**
Appropriated		
AH2138-A Nuclear Emergency Management Fund (Appropriated)	12.1	15.8
	12.1	**15.8**
Fund Source Total	**12.1**	**15.8**

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

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Nuclear Emergency Management

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**0.0**	**0.0**
Appropriated		
AH2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	0.0
	0.0	**0.0**
Fund Source Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.9	178.0	AH2138-A

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

Agency: Arizona Department of Agriculture
Program: SLI FY 2023 Salary Increase

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	1,636.8	(1,636.8)	0.0
6100	Employee Related Expenses	0.0	376.4	(376.4)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	2,013.2	(2,013.2)	0.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	1,937.5	(1,937.5)	0.0
AH2226-A	Air Quality Fund (Appropriated)	0.0	75.7	(75.7)	0.0
		0.0	2,013.2	(2,013.2)	0.0
	Fund Source Total:	0.0	2,013.2	(2,013.2)	0.0

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

Agency: Arizona Department of Agriculture

Program: SLI FY 2023 Salary Increase

Fund: AA1000-A General Fund

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	1,573.5	(1,573.5)	0.0
6100	Employee Related Expenses	0.0	364.0	(364.0)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	1,937.5	(1,937.5)	0.0
Fund Total:		0.0	1,937.5	(1,937.5)	0.0
Program Total For Selected Funds:		0.0	1,937.5	(1,937.5)	0.0

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

Agency: Arizona Department of Agriculture

Program: SLI FY 2023 Salary Increase

Fund: AH2226-A Air Quality Fund

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	63.3	(63.3)	0.0
6100	Employee Related Expenses	0.0	12.4	(12.4)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	75.7	(75.7)	0.0
Fund Total:		0.0	75.7	(75.7)	0.0
Program Total For Selected Funds:		0.0	75.7	(75.7)	0.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI FY 2023 Salary Increase

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	1,636.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**1,636.8**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1,573.5
AH2226-A Air Quality Fund (Appropriated)	0.0	63.3
	0.0	**1,636.8**
Fund Source Total	**0.0**	**1,636.8**
Employee Related Expenses	0.0	376.4
Expenditure Category Total	**0.0**	**376.4**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	364.0
AH2226-A Air Quality Fund (Appropriated)	0.0	12.4
	0.0	**376.4**
Fund Source Total	**0.0**	**376.4**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI FY 2023 Salary Increase

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI FY 2023 Salary Increase

	FY 2022 Actual	FY 2023 Expd. Plan
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	

Program Expenditure Schedule

Agency:	**Arizona Department of Agriculture**
Program:	**SLI FY 2023 Salary Increase**

	FY 2022 Actual	FY 2023 Expd. Plan
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI FY 2023 Salary Increase

	FY 2022 Actual	FY 2023 Expd. Plan
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	1,573.5	AA1000-A
Arizona State Retirement System	0.0	63.3	AH2226-A

Program Summary of Expenditures and Budget Request

Agency: Arizona Department of Agriculture
Program: State Agricultural Laboratory

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
8-1	State Agricultural Laboratory	3,726.5	2,128.2	194.3	2,322.5
	Program Summary Total:	3,726.5	2,128.2	194.3	2,322.5
Expenditure Categories					
0000	FTE Positions	14.0	14.0	1.0	15.0
6000	Personal Services	726.8	988.4	136.5	1,124.9
6100	Employee Related Expenses	264.5	403.1	48.8	451.9
6200	Professional and Outside Services	38.1	2.5	0.0	2.5
6500	Travel In-State	6.4	7.7	0.0	7.7
6600	Travel Out of State	0.0	1.2	0.0	1.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	923.2	725.3	9.0	734.3
8000	Equipment	1,767.5	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	3,726.5	2,128.2	194.3	2,322.5
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	3,249.7	1,689.3	194.3	1,883.6
		3,249.7	1,689.3	194.3	1,883.6
Non-Appropriated Funds					
AH2012-N	Commercial Feed Fund (Non-Appropriated)	27.2	38.7	0.0	38.7
AH2051-N	Pesticide Fund (Non-Appropriated)	27.3	38.7	0.0	38.7
AH2081-N	Fertilizer Materials Fund (Non-Appropriated)	320.2	170.0	0.0	170.0
AH3011-N	Agriculture Designated/Donations Fund (Non-App	102.1	191.5	0.0	191.5
		476.8	438.9	0.0	438.9
	Fund Source Total:	3,726.5	2,128.2	194.3	2,322.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

Fund: AA1000-A General Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
8-1 State Agricultural Laboratory	3,249.7	1,689.3	194.3	1,883.6
Total	3,249.7	1,689.3	194.3	1,883.6
Appropriated Funding				
Expenditure Categories				
FTE Positions	9.5	9.5	1.0	10.5
Personal Services	549.4	701.0	136.5	837.5
Employee Related Expenses	186.9	297.5	48.8	346.3
Professional and Outside Services	38.1	2.5	0.0	2.5
Travel In-State	6.4	7.7	0.0	7.7
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	895.4	680.6	9.0	689.6
Equipment	1,573.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3,249.7	1,689.3	194.3	1,883.6
Fund AA1000-A Total:	3,249.7	1,689.3	194.3	1,883.6
Program 8 Total:	3,249.7	1,689.3	194.3	1,883.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
8-1 State Agricultural Laboratory	27.2	38.7	0.0	38.7
Total	27.2	38.7	0.0	38.7
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	0.2	0.2	0.0	0.2
Personal Services	17.3	19.2	0.0	19.2
Employee Related Expenses	5.6	6.8	0.0	6.8
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	4.3	12.7	0.0	12.7
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	27.2	38.7	0.0	38.7
Fund AH2012-N Total:	27.2	38.7	0.0	38.7
Program 8 Total:	27.2	38.7	0.0	38.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
8-1 State Agricultural Laboratory	27.3	38.7	0.0	38.7
Total	27.3	38.7	0.0	38.7
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	0.3	0.3	0.0	0.3
Personal Services	18.1	19.2	0.0	19.2
Employee Related Expenses	5.9	6.8	0.0	6.8
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3.3	12.7	0.0	12.7
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	27.3	38.7	0.0	38.7
Fund AH2051-N Total:	27.3	38.7	0.0	38.7
Program 8 Total:	27.3	38.7	0.0	38.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
8-1 State Agricultural Laboratory	320.2	170.0	0.0	170.0
Total	320.2	170.0	0.0	170.0
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	1.5	1.5	0.0	1.5
Personal Services	87.7	103.0	0.0	103.0
Employee Related Expenses	39.1	50.5	0.0	50.5
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	19.4	16.5	0.0	16.5
Equipment	174.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	320.2	170.0	0.0	170.0
Fund AH2081-N Total:	320.2	170.0	0.0	170.0
Program 8 Total:	320.2	170.0	0.0	170.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
8-1 State Agricultural Laboratory	102.1	191.5	0.0	191.5
Total	102.1	191.5	0.0	191.5
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	2.5	2.5	0.0	2.5
Personal Services	54.3	146.0	0.0	146.0
Employee Related Expenses	27.0	41.5	0.0	41.5
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	1.2	0.0	1.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.8	2.8	0.0	2.8
Equipment	20.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	102.1	191.5	0.0	191.5
Fund AH3011-N Total:	102.1	191.5	0.0	191.5
Program 8 Total:	102.1	191.5	0.0	191.5

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

Agency: Arizona Department of Agriculture
Program: State Agricultural Laboratory

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	14.0	14.0	1.0	15.0
6000	Personal Services	726.8	988.4	136.5	1,124.9
6100	Employee Related Expenses	264.5	403.1	48.8	451.9
6200	Professional and Outside Services	38.1	2.5	0.0	2.5
6500	Travel In-State	6.4	7.7	0.0	7.7
6600	Travel Out of State	0.0	1.2	0.0	1.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	923.2	725.3	9.0	734.3
8000	Equipment	1,767.5	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	3,726.5	2,128.2	194.3	2,322.5
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	3,249.7	1,689.3	194.3	1,883.6
		3,249.7	1,689.3	194.3	1,883.6
Non-Appropriated Funds					
AH2012-N	Commercial Feed Fund (Non-Appropriated)	27.2	38.7	0.0	38.7
AH2051-N	Pesticide Fund (Non-Appropriated)	27.3	38.7	0.0	38.7
AH2081-N	Fertilizer Materials Fund (Non-Appropriated)	320.2	170.0	0.0	170.0
AH3011-N	Agriculture Designated/Donations Fund (Non-App	102.1	191.5	0.0	191.5
		476.8	438.9	0.0	438.9
	Fund Source Total:	3,726.5	2,128.2	194.3	2,322.5

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

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

Fund: AA1000-A General Fund

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Appropriated					
0000	FTE	9.5	9.5	1.0	10.5
6000	Personal Services	549.4	701.0	136.5	837.5
6100	Employee Related Expenses	186.9	297.5	48.8	346.3
6200	Professional and Outside Services	38.1	2.5	0.0	2.5
6500	Travel In-State	6.4	7.7	0.0	7.7
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	895.4	680.6	9.0	689.6
8000	Equipment	1,573.5	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		3,249.7	1,689.3	194.3	1,883.6
Fund Total:		3,249.7	1,689.3	194.3	1,883.6
Program Total For Selected Funds:		3,249.7	1,689.3	194.3	1,883.6

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

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

Fund: AH2012-N Commercial Feed Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	0.2	0.2	0.0	0.2
6000	Personal Services	17.3	19.2	0.0	19.2
6100	Employee Related Expenses	5.6	6.8	0.0	6.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4.3	12.7	0.0	12.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	27.2	38.7	0.0	38.7
	Fund Total:	27.2	38.7	0.0	38.7
	Program Total For Selected Funds:	27.2	38.7	0.0	38.7

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

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

Fund: AH2051-N Pesticide Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	0.3	0.3	0.0	0.3
6000	Personal Services	18.1	19.2	0.0	19.2
6100	Employee Related Expenses	5.9	6.8	0.0	6.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.3	12.7	0.0	12.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	27.3	38.7	0.0	38.7
	Fund Total:	27.3	38.7	0.0	38.7
	Program Total For Selected Funds:	27.3	38.7	0.0	38.7

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

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

Fund: AH2081-N Fertilizer Materials Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	1.5	1.5	0.0	1.5
6000	Personal Services	87.7	103.0	0.0	103.0
6100	Employee Related Expenses	39.1	50.5	0.0	50.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	19.4	16.5	0.0	16.5
8000	Equipment	174.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	320.2	170.0	0.0	170.0
	Fund Total:	320.2	170.0	0.0	170.0
	Program Total For Selected Funds:	320.2	170.0	0.0	170.0

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

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

Fund: AH3011-N Agriculture Designated/Donations Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	2.5	2.5	0.0	2.5
6000	Personal Services	54.3	146.0	0.0	146.0
6100	Employee Related Expenses	27.0	41.5	0.0	41.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	1.2	0.0	1.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.8	2.8	0.0	2.8
8000	Equipment	20.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	102.1	191.5	0.0	191.5
	Fund Total:	102.1	191.5	0.0	191.5
	Program Total For Selected Funds:	102.1	191.5	0.0	191.5

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	14.0	14.0
Expenditure Category Total	**14.0**	**14.0**
Appropriated		
AA1000-A General Fund (Appropriated)	9.5	9.5
	9.5	**9.5**
Non-Appropriated		
AH2012-N Commercial Feed Fund (Non-Appropriated)	0.2	0.2
AH2051-N Pesticide Fund (Non-Appropriated)	0.3	0.3
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	1.5	1.5
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	2.5	2.5
	4.5	**4.5**
Fund Source Total	**14.0**	**14.0**
Personal Services	726.8	988.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	**726.8**	**988.4**
Appropriated		
AA1000-A General Fund (Appropriated)	549.4	701.0
	549.4	**701.0**
Non-Appropriated		
AH2012-N Commercial Feed Fund (Non-Appropriated)	17.3	19.2
AH2051-N Pesticide Fund (Non-Appropriated)	18.1	19.2
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	87.7	103.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	54.3	146.0
	177.4	**287.4**
Fund Source Total	**726.8**	**988.4**
Employee Related Expenses	264.5	403.1
Expenditure Category Total	**264.5**	**403.1**
Appropriated		
AA1000-A General Fund (Appropriated)	186.9	297.5
	186.9	**297.5**
Non-Appropriated		
AH2012-N Commercial Feed Fund (Non-Appropriated)	5.6	6.8
AH2051-N Pesticide Fund (Non-Appropriated)	5.9	6.8
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	39.1	50.5
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	27.0	41.5
	77.6	**105.6**
Fund Source Total	**264.5**	**403.1**
Professional and Outside Services		2.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

	FY 2022 Actual	FY 2023 Expd. Plan
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	38.1	
Expenditure Category Total	**38.1**	**2.5**
Appropriated		
AA1000-A General Fund (Appropriated)	38.1	2.5
	38.1	**2.5**
Fund Source Total	**38.1**	**2.5**
Travel In-State	6.4	7.7
Expenditure Category Total	**6.4**	**7.7**
Appropriated		
AA1000-A General Fund (Appropriated)	6.4	7.7
	6.4	**7.7**
Fund Source Total	**6.4**	**7.7**
Travel Out of State	0.0	1.2
Expenditure Category Total	**0.0**	**1.2**
Non-Appropriated		
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	0.0	1.2
	0.0	**1.2**
Fund Source Total	**0.0**	**1.2**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		725.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	4.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

	FY 2022 Actual	FY 2023 Expd. Plan
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	1.2	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	1.4	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	25.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	27.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	430.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	15.4	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.4	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	103.4	
Other Repair And Maintenance	14.0	
Software Support And Maintenance	61.8	
Uniforms	0.2	
Inmate Clothing	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

	FY 2022 Actual	FY 2023 Expd. Plan
Security Supplies	0.0	
Office Supplies	7.2	
Computer Supplies	0.2	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	215.3	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.3	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	1.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	4.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	3.5	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.2	
Books- Subscriptions And Publications	6.2	
Costs For Digital Image Or Microfilm	0.7	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

	FY 2022 Actual	FY 2023 Expd. Plan
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.1	
Expenditure Category Total	**923.2**	**725.3**
Appropriated		
AA1000-A General Fund (Appropriated)	895.4	680.6
	895.4	**680.6**
Non-Appropriated		
AH2012-N Commercial Feed Fund (Non-Appropriated)	4.3	12.7
AH2051-N Pesticide Fund (Non-Appropriated)	3.3	12.7
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	19.4	16.5
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	0.8	2.8
	27.8	**44.7**
Fund Source Total	**923.2**	**725.3**
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	1,520.9	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development In Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	28.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

	FY 2022 Actual	FY 2023 Expd. Plan
Computer Equipment Non-Capital Purchase	108.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	109.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**1,767.5**	**0.0**
Appropriated		
AA1000-A General Fund (Appropriated)	1,573.5	0.0
	1,573.5	**0.0**
Non-Appropriated		
AH2081-N Fertilizer Materials Fund (Non-Appropriated)	174.0	0.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	20.0	0.0
	194.0	**0.0**
Fund Source Total	**1,767.5**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	9.5	701.0	AA1000-A
Arizona State Retirement System	0.2	19.2	AH2012-N
Arizona State Retirement System	0.3	19.2	AH2051-N
Arizona State Retirement System	1.5	103.0	AH2081-N
Arizona State Retirement System	2.0	113.0	AH3011-N
ASRS – return to work	0.5	33.0	AH3011-N

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
Program:	State Agricultural Laboratory

	FY 2022 Actual	FY 2023 Expd. Plan

Combined Regular & Elected Positions At/Above FICA Maximum of $147,000

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

Program Summary of Expenditures and Budget Request

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
9-1	Agricultural Consultation and Training	2,034.9	7,205.2	17.1	7,222.3
9-2	Commodity Councils and Board and Commission S	278.6	300.8	0.0	300.8
9-3	SLI Agricultural Employment Relations Board	23.3	23.3	0.0	23.3
9-5	SLI Agricultural Consultation and Training	124.8	136.3	0.0	136.3
9-6	SLI Livestock Operator Assistance Program Deposit	0.0	10,000.0	(10,000.0)	0.0
	Program Summary Total:	2,461.6	17,665.6	(9,982.9)	7,682.7
Expenditure Categories					
0000	FTE Positions	6.5	6.5	0.0	6.5
6000	Personal Services	383.6	466.8	13.9	480.7
6100	Employee Related Expenses	151.7	214.6	3.2	217.8
6200	Professional and Outside Services	41.2	60.2	0.0	60.2
6500	Travel In-State	16.9	37.8	0.0	37.8
6600	Travel Out of State	6.3	7.6	0.0	7.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,563.7	6,381.8	0.0	6,381.8
7000	Other Operating Expenses	164.1	246.5	0.0	246.5
8000	Equipment	5.9	13.2	0.0	13.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	128.2	10,237.1	(10,000.0)	237.1
	Expenditure Categories Total:	2,461.6	17,665.6	(9,982.9)	7,682.7
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	264.6	10,282.2	(9,982.9)	299.3
		264.6	10,282.2	(9,982.9)	299.3
Non-Appropriated Funds					
AH1239-N	Agricultural Consulting and Training Fund (Non-A	4.4	7.4	0.0	7.4
AH2000-N	Federal Grants Fund (Non-Appropriated)	1,544.2	3,473.1	0.0	3,473.1
AH2201-N	Arizona Grain Research Fund (Non-Appropriated)	71.8	97.0	0.0	97.0
AH2259-N	Iceberg Lettuce Fund (Non-Appropriated)	100.0	75.0	0.0	75.0
AH2299-N	Arizona Citrus Research Council Fund (Non-Appro	67.1	80.0	0.0	80.0
AH2374-N	Livestock Operator Fire and Flood Assistance Fun	0.0	3,106.1	0.0	3,106.1
AH2378-N	Livestock and Crop Conservation Fund (Non-Appr	27.8	109.2	0.0	109.2

Program Summary of Expenditures and Budget Request

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
AH2436-N	Agriculture Administrative Support Fund (Non-Ap	39.7	48.8	0.0	48.8
AH3011-N	Agriculture Designated/Donations Fund (Non-App	342.0	386.8	0.0	386.8
		2,197.0	7,383.4	0.0	7,383.4
	Fund Source Total:	2,461.6	17,665.6	(9,982.9)	7,682.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AA1000-A General Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
9-1	Agricultural Consultation and Training	116.5	122.6	17.1	139.7
9-3	SLI Agricultural Employment Relations Board	23.3	23.3	0.0	23.3
9-5	SLI Agricultural Consultation and Training	124.8	136.3	0.0	136.3
9-6	SLI Livestock Operator Assistance Program Depo	0.0	10,000.0	(10,000.0)	0.0
	Total	264.6	10,282.2	(9,982.9)	299.3
Appropriated Funding					
Expenditure Categories					
	FTE Positions	2.3	2.3	0.0	2.3
	Personal Services	138.3	139.0	13.9	152.9
	Employee Related Expenses	55.3	72.6	3.2	75.8
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	4.7	9.2	0.0	9.2
	Travel Out of State	1.2	2.2	0.0	2.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	64.2	56.2	0.0	56.2
	Equipment	0.9	3.0	0.0	3.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	10,000.0	(10,000.0)	0.0
Expenditure Categories Total:		264.6	10,282.2	(9,982.9)	299.3
Fund AA1000-A Total:		264.6	10,282.2	(9,982.9)	299.3
Program 9 Total:		264.6	10,282.2	(9,982.9)	299.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
9-1 Agricultural Consultation and Training	4.4	7.4	0.0	7.4
Total	4.4	7.4	0.0	7.4
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	1.4	0.0	1.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	4.4	6.0	0.0	6.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	4.4	7.4	0.0	7.4
Fund AH1239-N Total:	4.4	7.4	0.0	7.4
Program 9 Total:	4.4	7.4	0.0	7.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
9-1 Agricultural Consultation and Training	1,544.2	3,473.1	0.0	3,473.1
Total	1,544.2	3,473.1	0.0	3,473.1
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	0.5	0.5	0.0	0.5
Personal Services	21.1	31.7	0.0	31.7
Employee Related Expenses	8.2	19.8	0.0	19.8
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.5	0.0	0.5
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,389.5	3,126.7	0.0	3,126.7
Other Operating Expenses	50.4	108.4	0.0	108.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	75.0	186.0	0.0	186.0
Expenditure Categories Total:	1,544.2	3,473.1	0.0	3,473.1
Fund AH2000-N Total:	1,544.2	3,473.1	0.0	3,473.1
Program 9 Total:	1,544.2	3,473.1	0.0	3,473.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
9-2 Commodity Councils and Board and Commission	71.8	97.0	0.0	97.0
Total	71.8	97.0	0.0	97.0
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	41.2	59.5	0.0	59.5
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	23.1	30.0	0.0	30.0
Other Operating Expenses	7.5	7.5	0.0	7.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	71.8	97.0	0.0	97.0
Fund AH2201-N Total:	71.8	97.0	0.0	97.0
Program 9 Total:	71.8	97.0	0.0	97.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
9-2 Commodity Councils and Board and Commission	100.0	75.0	0.0	75.0
Total	100.0	75.0	0.0	75.0
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	90.8	65.8	0.0	65.8
Other Operating Expenses	9.2	9.2	0.0	9.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	100.0	75.0	0.0	75.0
Fund AH2259-N Total:	100.0	75.0	0.0	75.0
Program 9 Total:	100.0	75.0	0.0	75.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
9-2 Commodity Councils and Board and Commission	67.1	80.0	0.0	80.0
Total	67.1	80.0	0.0	80.0
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	60.3	73.2	0.0	73.2
Other Operating Expenses	6.8	6.8	0.0	6.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	67.1	80.0	0.0	80.0
Fund AH2299-N Total:	67.1	80.0	0.0	80.0
Program 9 Total:	67.1	80.0	0.0	80.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
9-1 Agricultural Consultation and Training	0.0	3,106.1	0.0	3,106.1
Total	0.0	3,106.1	0.0	3,106.1
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	0.0	0.2	0.0	0.2
Personal Services	0.0	61.8	0.0	61.8
Employee Related Expenses	0.0	22.5	0.0	22.5
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	7.1	0.0	7.1
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	3,000.0	0.0	3,000.0
Other Operating Expenses	0.0	10.2	0.0	10.2
Equipment	0.0	4.5	0.0	4.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	3,106.1	0.0	3,106.1
Fund AH2374-N Total:	0.0	3,106.1	0.0	3,106.1
Program 9 Total:	0.0	3,106.1	0.0	3,106.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
9-1 Agricultural Consultation and Training	27.8	109.2	0.0	109.2
Total	27.8	109.2	0.0	109.2
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	0.3	0.1	0.0	0.1
Personal Services	16.4	3.6	0.0	3.6
Employee Related Expenses	6.2	1.2	0.0	1.2
Professional and Outside Services	0.0	0.1	0.0	0.1
Travel In-State	3.0	5.8	0.0	5.8
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	86.1	0.0	86.1
Other Operating Expenses	2.2	12.4	0.0	12.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	27.8	109.2	0.0	109.2
Fund AH2378-N Total:	27.8	109.2	0.0	109.2
Program 9 Total:	27.8	109.2	0.0	109.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
9-2 Commodity Councils and Board and Commission	39.7	48.8	0.0	48.8
Total	39.7	48.8	0.0	48.8
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	0.4	0.4	0.0	0.4
Personal Services	26.0	28.6	0.0	28.6
Employee Related Expenses	8.2	9.4	0.0	9.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	2.3	3.7	0.0	3.7
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3.2	6.9	0.0	6.9
Equipment	0.0	0.2	0.0	0.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	39.7	48.8	0.0	48.8
Fund AH2436-N Total:	39.7	48.8	0.0	48.8
Program 9 Total:	39.7	48.8	0.0	48.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
9-1 Agricultural Consultation and Training	342.0	386.8	0.0	386.8
Total	342.0	386.8	0.0	386.8
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	3.0	3.0	0.0	3.0
Personal Services	181.8	202.1	0.0	202.1
Employee Related Expenses	73.8	89.1	0.0	89.1
Professional and Outside Services	0.0	0.6	0.0	0.6
Travel In-State	6.9	11.5	0.0	11.5
Travel Out of State	5.1	4.0	0.0	4.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	16.2	22.9	0.0	22.9
Equipment	5.0	5.5	0.0	5.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	53.2	51.1	0.0	51.1
Expenditure Categories Total:	342.0	386.8	0.0	386.8
Fund AH3011-N Total:	342.0	386.8	0.0	386.8
Program 9 Total:	342.0	386.8	0.0	386.8

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

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

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	4.8	4.8	0.0	4.8
6000	Personal Services	279.7	360.2	13.9	374.1
6100	Employee Related Expenses	116.4	167.9	3.2	171.1
6200	Professional and Outside Services	0.0	0.7	0.0	0.7
6500	Travel In-State	11.6	29.4	0.0	29.4
6600	Travel Out of State	6.3	7.6	0.0	7.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,389.5	6,212.8	0.0	6,212.8
7000	Other Operating Expenses	98.2	179.0	0.0	179.0
8000	Equipment	5.0	10.5	0.0	10.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	128.2	237.1	0.0	237.1
	Expenditure Categories Total:	2,034.9	7,205.2	17.1	7,222.3
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	116.5	122.6	17.1	139.7
		116.5	122.6	17.1	139.7
Non-Appropriated Funds					
AH1239-N	Agricultural Consulting and Training Fund (Non-A	4.4	7.4	0.0	7.4
AH2000-N	Federal Grants Fund (Non-Appropriated)	1,544.2	3,473.1	0.0	3,473.1
AH2374-N	Livestock Operator Fire and Flood Assistance Fun	0.0	3,106.1	0.0	3,106.1
AH2378-N	Livestock and Crop Conservation Fund (Non-Appr	27.8	109.2	0.0	109.2
AH3011-N	Agriculture Designated/Donations Fund (Non-App	342.0	386.8	0.0	386.8
		1,918.4	7,082.6	0.0	7,082.6
	Fund Source Total:	2,034.9	7,205.2	17.1	7,222.3

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

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AA1000-A General Fund

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	60.4	61.0	13.9	74.9
6100	Employee Related Expenses	28.2	35.3	3.2	38.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.7	4.5	0.0	4.5
6600	Travel Out of State	1.2	2.2	0.0	2.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	25.0	19.1	0.0	19.1
8000	Equipment	0.0	0.5	0.0	0.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	116.5	122.6	17.1	139.7
Fund Total:		116.5	122.6	17.1	139.7
Program Total For Selected Funds:		116.5	122.6	17.1	139.7

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

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AH1239-N Agricultural Consulting and Training Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	1.4	0.0	1.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4.4	6.0	0.0	6.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	4.4	7.4	0.0	7.4
	Fund Total:	4.4	7.4	0.0	7.4
	Program Total For Selected Funds:	4.4	7.4	0.0	7.4

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

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AH2000-N Federal Grants Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	0.5	0.5	0.0	0.5
6000	Personal Services	21.1	31.7	0.0	31.7
6100	Employee Related Expenses	8.2	19.8	0.0	19.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.5	0.0	0.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,389.5	3,126.7	0.0	3,126.7
7000	Other Operating Expenses	50.4	108.4	0.0	108.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	75.0	186.0	0.0	186.0
	Non-Appropriated Total:	1,544.2	3,473.1	0.0	3,473.1
	Fund Total:	1,544.2	3,473.1	0.0	3,473.1
	Program Total For Selected Funds:	1,544.2	3,473.1	0.0	3,473.1

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

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AH2374-N Livestock Operator Fire and Flood Assistance Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	0.0	0.2	0.0	0.2
6000	Personal Services	0.0	61.8	0.0	61.8
6100	Employee Related Expenses	0.0	22.5	0.0	22.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	7.1	0.0	7.1
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	3,000.0	0.0	3,000.0
7000	Other Operating Expenses	0.0	10.2	0.0	10.2
8000	Equipment	0.0	4.5	0.0	4.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	0.0	3,106.1	0.0	3,106.1
	Fund Total:	0.0	3,106.1	0.0	3,106.1
	Program Total For Selected Funds:	0.0	3,106.1	0.0	3,106.1

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

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AH2378-N Livestock and Crop Conservation Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	0.3	0.1	0.0	0.1
6000	Personal Services	16.4	3.6	0.0	3.6
6100	Employee Related Expenses	6.2	1.2	0.0	1.2
6200	Professional and Outside Services	0.0	0.1	0.0	0.1
6500	Travel In-State	3.0	5.8	0.0	5.8
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	86.1	0.0	86.1
7000	Other Operating Expenses	2.2	12.4	0.0	12.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	27.8	109.2	0.0	109.2
	Fund Total:	27.8	109.2	0.0	109.2
	Program Total For Selected Funds:	27.8	109.2	0.0	109.2

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

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AH3011-N Agriculture Designated/Donations Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	181.8	202.1	0.0	202.1
6100	Employee Related Expenses	73.8	89.1	0.0	89.1
6200	Professional and Outside Services	0.0	0.6	0.0	0.6
6500	Travel In-State	6.9	11.5	0.0	11.5
6600	Travel Out of State	5.1	4.0	0.0	4.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	16.2	22.9	0.0	22.9
8000	Equipment	5.0	5.5	0.0	5.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	53.2	51.1	0.0	51.1
	Non-Appropriated Total:	342.0	386.8	0.0	386.8
	Fund Total:	342.0	386.8	0.0	386.8
	Program Total For Selected Funds:	342.0	386.8	0.0	386.8

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	4.8	4.8
Expenditure Category Total	**4.8**	**4.8**
Appropriated		
AA1000-A General Fund (Appropriated)	1.0	1.0
	1.0	**1.0**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	0.5	0.5
AH2374-N Livestock Operator Fire and Flood Assistance Fund (Non-A	0.0	0.2
AH2378-N Livestock and Crop Conservation Fund (Non-Appropriated	0.3	0.1
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	3.0	3.0
	3.8	**3.8**
Fund Source Total	**4.8**	**4.8**
Personal Services	279.7	360.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	**279.7**	**360.2**
Appropriated		
AA1000-A General Fund (Appropriated)	60.4	61.0
	60.4	**61.0**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	21.1	31.7
AH2374-N Livestock Operator Fire and Flood Assistance Fund (Non-A	0.0	61.8
AH2378-N Livestock and Crop Conservation Fund (Non-Appropriated	16.4	3.6
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	181.8	202.1
	219.3	**299.2**
Fund Source Total	**279.7**	**360.2**
Employee Related Expenses	116.4	167.9
Expenditure Category Total	**116.4**	**167.9**
Appropriated		
AA1000-A General Fund (Appropriated)	28.2	35.3
	28.2	**35.3**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	8.2	19.8
AH2374-N Livestock Operator Fire and Flood Assistance Fund (Non-A	0.0	22.5
AH2378-N Livestock and Crop Conservation Fund (Non-Appropriated	6.2	1.2
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	73.8	89.1
	88.2	**132.6**
Fund Source Total	**116.4**	**167.9**
Professional and Outside Services		0.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

	FY 2022 Actual	FY 2023 Expd. Plan
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.7**
Non-Appropriated		
AH2378-N Livestock and Crop Conservation Fund (Non-Appropriated	0.0	0.1
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	0.0	0.6
	0.0	**0.7**
Fund Source Total	**0.0**	**0.7**
Travel In-State	11.6	29.4
Expenditure Category Total	**11.6**	**29.4**
Appropriated		
AA1000-A General Fund (Appropriated)	1.7	4.5
	1.7	**4.5**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	0.0	0.5
AH2374-N Livestock Operator Fire and Flood Assistance Fund (Non-A	0.0	7.1
AH2378-N Livestock and Crop Conservation Fund (Non-Appropriated	3.0	5.8
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	6.9	11.5
	9.9	**24.9**
Fund Source Total	**11.6**	**29.4**
Travel Out of State	6.3	7.6
Expenditure Category Total	**6.3**	**7.6**
Appropriated		
AA1000-A General Fund (Appropriated)	1.2	2.2
	1.2	**2.2**
Non-Appropriated		
AH1239-N Agricultural Consulting and Training Fund (Non-Appropriat	0.0	1.4
AH2000-N Federal Grants Fund (Non-Appropriated)	0.0	0.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	5.1	4.0
	5.1	**5.4**
Fund Source Total	**6.3**	**7.6**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	1,389.5	6,212.8

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**1,389.5**	**6,212.8**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	1,389.5	3,126.7
AH2374-N Livestock Operator Fire and Flood Assistance Fund (Non-A	0.0	3,000.0
AH2378-N Livestock and Crop Conservation Fund (Non-Appropriated	0.0	86.1
	1,389.5	**6,212.8**
Fund Source Total	**1,389.5**	**6,212.8**

Other Operating Expenses		179.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.7	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.5	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	6.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	27.1	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

	FY 2022 Actual	FY 2023 Expd. Plan
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	2.5	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.6	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	3.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.4	
Other Education And Training Costs	1.6	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	47.7	
Photography	0.0	
Postage And Delivery	3.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	

Program Expenditure Schedule

Agency: **Arizona Department of Agriculture**

Program: **Agricultural Consultation and Training**

	FY 2022 Actual	FY 2023 Expd. Plan
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.5	
Books- Subscriptions And Publications	0.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**98.2**	**179.0**
Appropriated		
AA1000-A General Fund (Appropriated)	25.0	19.1
	25.0	**19.1**
Non-Appropriated		
AH1239-N Agricultural Consulting and Training Fund (Non-Appropriat	4.4	6.0
AH2000-N Federal Grants Fund (Non-Appropriated)	50.4	108.4
AH2374-N Livestock Operator Fire and Flood Assistance Fund (Non-A	0.0	10.2
AH2378-N Livestock and Crop Conservation Fund (Non-Appropriated	2.2	12.4
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	16.2	22.9
	73.2	**159.9**
Fund Source Total	**98.2**	**179.0**

Current Year Expenditures		10.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	

Program Expenditure Schedule

Agency: **Arizona Department of Agriculture**

Program: **Agricultural Consultation and Training**

	FY 2022 Actual	FY 2023 Expd. Plan
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	5.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**5.0**	**10.5**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.5
	0.0	**0.5**
Non-Appropriated		
AH2374-N Livestock Operator Fire and Flood Assistance Fund (Non-A	0.0	4.5
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	5.0	5.5
	5.0	**10.0**
Fund Source Total	**5.0**	**10.5**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	128.2	237.1
Expenditure Category Total	**128.2**	**237.1**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	75.0	186.0
AH3011-N Agriculture Designated/Donations Fund (Non-Appropriate	53.2	51.1
	128.2	**237.1**
Fund Source Total	**128.2**	**237.1**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	61.0	AA1000-A
Arizona State Retirement System	0.5	31.7	AH2000-N
Arizona State Retirement System	0.1	3.6	AH2378-N
Arizona State Retirement System	3.0	202.1	AH3011-N
Arizona State Retirement System	0.2	61.8	AH2374-N

Combined Regular & Elected Positions At/Above FICA Maximum of $147,000

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

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

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

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	0.4	0.4	0.0	0.4
6000	Personal Services	26.0	28.6	0.0	28.6
6100	Employee Related Expenses	8.2	9.4	0.0	9.4
6200	Professional and Outside Services	41.2	59.5	0.0	59.5
6500	Travel In-State	2.3	3.7	0.0	3.7
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	174.2	169.0	0.0	169.0
7000	Other Operating Expenses	26.7	30.4	0.0	30.4
8000	Equipment	0.0	0.2	0.0	0.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	278.6	300.8	0.0	300.8
Fund Source					
Non-Appropriated Funds					
AH2201-N	Arizona Grain Research Fund (Non-Appropriated)	71.8	97.0	0.0	97.0
AH2259-N	Iceberg Lettuce Fund (Non-Appropriated)	100.0	75.0	0.0	75.0
AH2299-N	Arizona Citrus Research Council Fund (Non-Appro	67.1	80.0	0.0	80.0
AH2436-N	Agriculture Administrative Support Fund (Non-App	39.7	48.8	0.0	48.8
		278.6	300.8	0.0	300.8
	Fund Source Total:	278.6	300.8	0.0	300.8

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

Agency: Arizona Department of Agriculture

Program: Commodity Councils and Board and Commission Support

Fund: AH2201-N Arizona Grain Research Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	41.2	59.5	0.0	59.5
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	23.1	30.0	0.0	30.0
7000	Other Operating Expenses	7.5	7.5	0.0	7.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	71.8	97.0	0.0	97.0
	Fund Total:	71.8	97.0	0.0	97.0
	Program Total For Selected Funds:	71.8	97.0	0.0	97.0

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

Agency: Arizona Department of Agriculture

Program: Commodity Councils and Board and Commission Support

Fund: AH2259-N Iceberg Lettuce Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	90.8	65.8	0.0	65.8
7000	Other Operating Expenses	9.2	9.2	0.0	9.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	100.0	75.0	0.0	75.0
	Fund Total:	100.0	75.0	0.0	75.0
	Program Total For Selected Funds:	100.0	75.0	0.0	75.0

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

Agency: Arizona Department of Agriculture

Program: Commodity Councils and Board and Commission Support

Fund: AH2299-N Arizona Citrus Research Council Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	60.3	73.2	0.0	73.2
7000	Other Operating Expenses	6.8	6.8	0.0	6.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	67.1	80.0	0.0	80.0
	Fund Total:	67.1	80.0	0.0	80.0
	Program Total For Selected Funds:	67.1	80.0	0.0	80.0

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

Agency: Arizona Department of Agriculture

Program: Commodity Councils and Board and Commission Support

Fund: AH2436-N Agriculture Administrative Support Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	0.4	0.4	0.0	0.4
6000	Personal Services	26.0	28.6	0.0	28.6
6100	Employee Related Expenses	8.2	9.4	0.0	9.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	2.3	3.7	0.0	3.7
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.2	6.9	0.0	6.9
8000	Equipment	0.0	0.2	0.0	0.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	39.7	48.8	0.0	48.8
	Fund Total:	39.7	48.8	0.0	48.8
	Program Total For Selected Funds:	39.7	48.8	0.0	48.8

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Commodity Councils and Board and Commission Support

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.4	0.4
Expenditure Category Total	**0.4**	**0.4**
Non-Appropriated		
AH2436-N Agriculture Administrative Support Fund (Non-Appropriate	0.4	0.4
	0.4	**0.4**
Fund Source Total	**0.4**	**0.4**
Personal Services	26.0	28.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	**26.0**	**28.6**
Non-Appropriated		
AH2436-N Agriculture Administrative Support Fund (Non-Appropriate	26.0	28.6
	26.0	**28.6**
Fund Source Total	**26.0**	**28.6**
Employee Related Expenses	8.2	9.4
Expenditure Category Total	**8.2**	**9.4**
Non-Appropriated		
AH2436-N Agriculture Administrative Support Fund (Non-Appropriate	8.2	9.4
	8.2	**9.4**
Fund Source Total	**8.2**	**9.4**
Professional and Outside Services		59.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	41.2	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Commodity Councils and Board and Commission Support

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**41.2**	**59.5**
Non-Appropriated		
AH2201-N Arizona Grain Research Fund (Non-Appropriated)	41.2	59.5
	41.2	**59.5**
Fund Source Total	**41.2**	**59.5**
Travel In-State	2.3	3.7
Expenditure Category Total	**2.3**	**3.7**
Non-Appropriated		
AH2436-N Agriculture Administrative Support Fund (Non-Appropriate	2.3	3.7
	2.3	**3.7**
Fund Source Total	**2.3**	**3.7**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	174.2	169.0
Expenditure Category Total	**174.2**	**169.0**
Non-Appropriated		
AH2201-N Arizona Grain Research Fund (Non-Appropriated)	23.1	30.0
AH2259-N Iceberg Lettuce Fund (Non-Appropriated)	90.8	65.8
AH2299-N Arizona Citrus Research Council Fund (Non-Appropriated)	60.3	73.2
	174.2	**169.0**
Fund Source Total	**174.2**	**169.0**
Other Operating Expenses		30.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Commodity Councils and Board and Commission Support

	FY 2022 Actual	FY 2023 Expd. Plan
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.3	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.4	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	23.5	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.2	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.1	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Commodity Councils and Board and Commission Support

	FY 2022 Actual	FY 2023 Expd. Plan
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	1.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Commodity Councils and Board and Commission Support

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**26.7**	**30.4**
Non-Appropriated		
AH2201-N Arizona Grain Research Fund (Non-Appropriated)	7.5	7.5
AH2259-N Iceberg Lettuce Fund (Non-Appropriated)	9.2	9.2
AH2299-N Arizona Citrus Research Council Fund (Non-Appropriated)	6.8	6.8
AH2436-N Agriculture Administrative Support Fund (Non-Appropriate	3.2	6.9
	26.7	**30.4**
Fund Source Total	**26.7**	**30.4**

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

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Commodity Councils and Board and Commission Support

	FY 2022 Actual	FY 2023 Expd. Plan
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.2**
Non-Appropriated		
AH2436-N Agriculture Administrative Support Fund (Non-Appropriate	0.0	0.2
	0.0	**0.2**
Fund Source Total	**0.0**	**0.2**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.4	28.6	AH2436-N

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

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

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	23.3	23.3	0.0	23.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	23.3	23.3	0.0	23.3
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	23.3	23.3	0.0	23.3
		23.3	23.3	0.0	23.3
	Fund Source Total:	23.3	23.3	0.0	23.3

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

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Employment Relations Board

Fund: AA1000-A General Fund

Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	23.3	23.3	0.0	23.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	23.3	23.3	0.0	23.3
	Fund Total:	23.3	23.3	0.0	23.3
	Program Total For Selected Funds:	23.3	23.3	0.0	23.3

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Employment Relations Board

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Employment Relations Board

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		23.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	23.3	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Employment Relations Board

	FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Employment Relations Board

	FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**23.3**	**23.3**
Appropriated		
AA1000-A General Fund (Appropriated)	23.3	23.3
	23.3	**23.3**
Fund Source Total	**23.3**	**23.3**
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Employment Relations Board

	FY 2022 Actual	FY 2023 Expd. Plan
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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

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

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	1.3	1.3	0.0	1.3
6000	Personal Services	77.9	78.0	0.0	78.0
6100	Employee Related Expenses	27.1	37.3	0.0	37.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	3.0	4.7	0.0	4.7
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	15.9	13.8	0.0	13.8
8000	Equipment	0.9	2.5	0.0	2.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	124.8	136.3	0.0	136.3
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	124.8	136.3	0.0	136.3
		124.8	136.3	0.0	136.3
	Fund Source Total:	124.8	136.3	0.0	136.3

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

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Consultation and Training

Fund: AA1000-A General Fund

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Appropriated					
0000	FTE	1.3	1.3	0.0	1.3
6000	Personal Services	77.9	78.0	0.0	78.0
6100	Employee Related Expenses	27.1	37.3	0.0	37.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	3.0	4.7	0.0	4.7
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	15.9	13.8	0.0	13.8
8000	Equipment	0.9	2.5	0.0	2.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		124.8	136.3	0.0	136.3
Fund Total:		124.8	136.3	0.0	136.3
Program Total For Selected Funds:		124.8	136.3	0.0	136.3

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Consultation and Training

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	1.3	1.3
Expenditure Category Total	**1.3**	**1.3**
Appropriated		
AA1000-A General Fund (Appropriated)	1.3	1.3
	1.3	**1.3**
Fund Source Total	**1.3**	**1.3**
Personal Services	77.9	78.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**77.9**	**78.0**
Appropriated		
AA1000-A General Fund (Appropriated)	77.9	78.0
	77.9	**78.0**
Fund Source Total	**77.9**	**78.0**
Employee Related Expenses	27.1	37.3
Expenditure Category Total	**27.1**	**37.3**
Appropriated		
AA1000-A General Fund (Appropriated)	27.1	37.3
	27.1	**37.3**
Fund Source Total	**27.1**	**37.3**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	3.0	4.7

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Consultation and Training

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**3.0**	**4.7**
Appropriated		
AA1000-A General Fund (Appropriated)	3.0	4.7
	3.0	**4.7**
Fund Source Total	**3.0**	**4.7**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		13.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.6	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Consultation and Training

	FY 2022 Actual	FY 2023 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	9.5	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.3	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	3.5	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.2	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Consultation and Training

	FY 2022 Actual	FY 2023 Expd. Plan
Other Education And Training Costs	0.6	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.1	
Expenditure Category Total	**15.9**	**13.8**
Appropriated		
AA1000-A General Fund (Appropriated)	15.9	13.8
	15.9	**13.8**
Fund Source Total	**15.9**	**13.8**
Current Year Expenditures		2.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	

Program Expenditure Schedule

Agency: **Arizona Department of Agriculture**

Program: **SLI Agricultural Consultation and Training**

	FY 2022 Actual	FY 2023 Expd. Plan
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.7	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.9**	**2.5**
Appropriated		
AA1000-A General Fund (Appropriated)	0.9	2.5
	0.9	**2.5**
Fund Source Total	**0.9**	**2.5**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Agricultural Consultation and Training

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.3	78.0	AA1000-A

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

Agency: Arizona Department of Agriculture
Program: SLI Livestock Operator Assistance Program Deposit

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	10,000.0	(10,000.0)	0.0
	Expenditure Categories Total:	0.0	10,000.0	(10,000.0)	0.0

Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	10,000.0	(10,000.0)	0.0
	0.0	10,000.0	(10,000.0)	0.0
Fund Source Total:	0.0	10,000.0	(10,000.0)	0.0

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

Agency: Arizona Department of Agriculture

Program: SLI Livestock Operator Assistance Program Deposit

Fund: AA1000-A General Fund

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	10,000.0	(10,000.0)	0.0
Appropriated Total:		0.0	10,000.0	(10,000.0)	0.0
Fund Total:		0.0	10,000.0	(10,000.0)	0.0
Program Total For Selected Funds:		0.0	10,000.0	(10,000.0)	0.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Livestock Operator Assistance Program Deposit

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Livestock Operator Assistance Program Deposit

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Livestock Operator Assistance Program Deposit

	FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Livestock Operator Assistance Program Deposit

	FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

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

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: SLI Livestock Operator Assistance Program Deposit

	FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	10,000.0
Expenditure Category Total	**0.0**	**10,000.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	10,000.0
	0.0	**10,000.0**
Fund Source Total	**0.0**	**10,000.0**

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Program Summary of Expenditures and Budget Request

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
10-1	Commodity Development and Promotion	4,287.3	8,938.8	0.0	8,938.8
	Program Summary Total:	4,287.3	8,938.8	0.0	8,938.8
Expenditure Categories					
0000	FTE Positions	31.0	33.0	0.0	33.0
6000	Personal Services	1,483.7	1,781.2	0.0	1,781.2
6100	Employee Related Expenses	544.9	721.8	0.0	721.8
6200	Professional and Outside Services	140.0	153.5	0.0	153.5
6500	Travel In-State	2.2	3.8	0.0	3.8
6600	Travel Out of State	4.1	12.5	0.0	12.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,707.5	2,199.2	0.0	2,199.2
8000	Equipment	231.4	1,396.8	0.0	1,396.8
8100	Capital Outlay	173.5	2,670.0	0.0	2,670.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	4,287.3	8,938.8	0.0	8,938.8
Fund Source					
Non-Appropriated Funds					
AH2000-N	Federal Grants Fund (Non-Appropriated)	470.7	592.0	0.0	592.0
AH2013-N	Cotton Research and Protection Council Fund (No	3,816.5	8,342.8	0.0	8,342.8
AH2458-N	Commodity Promotion Fund (Non-Appropriated)	0.1	4.0	0.0	4.0
		4,287.3	8,938.8	0.0	8,938.8
	Fund Source Total:	4,287.3	8,938.8	0.0	8,938.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
10-1 Commodity Development and Promotion	470.7	592.0	0.0	592.0
Total	470.7	592.0	0.0	592.0
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	7.0	8.0	0.0	8.0
Personal Services	337.1	395.2	0.0	395.2
Employee Related Expenses	133.6	180.8	0.0	180.8
Professional and Outside Services	0.0	15.0	0.0	15.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	1.0	0.0	1.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	470.7	592.0	0.0	592.0
Fund AH2000-N Total:	470.7	592.0	0.0	592.0
Program 10 Total:	470.7	592.0	0.0	592.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
10-1 Commodity Development and Promotion	3,816.5	8,342.8	0.0	8,342.8
Total	3,816.5	8,342.8	0.0	8,342.8
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	24.0	25.0	0.0	25.0
Personal Services	1,146.6	1,386.0	0.0	1,386.0
Employee Related Expenses	411.3	541.0	0.0	541.0
Professional and Outside Services	140.0	138.5	0.0	138.5
Travel In-State	2.2	3.8	0.0	3.8
Travel Out of State	4.1	12.5	0.0	12.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,707.4	2,194.2	0.0	2,194.2
Equipment	231.4	1,396.8	0.0	1,396.8
Capital Outlay	173.5	2,670.0	0.0	2,670.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3,816.5	8,342.8	0.0	8,342.8
Fund AH2013-N Total:	3,816.5	8,342.8	0.0	8,342.8
Program 10 Total:	3,816.5	8,342.8	0.0	8,342.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
10-1 Commodity Development and Promotion	0.1	4.0	0.0	4.0
Total	0.1	4.0	0.0	4.0
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.1	4.0	0.0	4.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.1	4.0	0.0	4.0
Fund AH2458-N Total:	0.1	4.0	0.0	4.0
Program 10 Total:	0.1	4.0	0.0	4.0

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

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

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	31.0	33.0	0.0	33.0
6000	Personal Services	1,483.7	1,781.2	0.0	1,781.2
6100	Employee Related Expenses	544.9	721.8	0.0	721.8
6200	Professional and Outside Services	140.0	153.5	0.0	153.5
6500	Travel In-State	2.2	3.8	0.0	3.8
6600	Travel Out of State	4.1	12.5	0.0	12.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,707.5	2,199.2	0.0	2,199.2
8000	Equipment	231.4	1,396.8	0.0	1,396.8
8100	Capital Outlay	173.5	2,670.0	0.0	2,670.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	4,287.3	8,938.8	0.0	8,938.8
Fund Source					
Non-Appropriated Funds					
AH2000-N	Federal Grants Fund (Non-Appropriated)	470.7	592.0	0.0	592.0
AH2013-N	Cotton Research and Protection Council Fund (No	3,816.5	8,342.8	0.0	8,342.8
AH2458-N	Commodity Promotion Fund (Non-Appropriated)	0.1	4.0	0.0	4.0
		4,287.3	8,938.8	0.0	8,938.8
	Fund Source Total:	4,287.3	8,938.8	0.0	8,938.8

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

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

Fund: AH2000-N Federal Grants Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	7.0	8.0	0.0	8.0
6000	Personal Services	337.1	395.2	0.0	395.2
6100	Employee Related Expenses	133.6	180.8	0.0	180.8
6200	Professional and Outside Services	0.0	15.0	0.0	15.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	1.0	0.0	1.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	470.7	592.0	0.0	592.0
	Fund Total:	470.7	592.0	0.0	592.0
	Program Total For Selected Funds:	470.7	592.0	0.0	592.0

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

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

Fund: AH2013-N Cotton Research and Protection Council Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	24.0	25.0	0.0	25.0
6000	Personal Services	1,146.6	1,386.0	0.0	1,386.0
6100	Employee Related Expenses	411.3	541.0	0.0	541.0
6200	Professional and Outside Services	140.0	138.5	0.0	138.5
6500	Travel In-State	2.2	3.8	0.0	3.8
6600	Travel Out of State	4.1	12.5	0.0	12.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,707.4	2,194.2	0.0	2,194.2
8000	Equipment	231.4	1,396.8	0.0	1,396.8
8100	Capital Outlay	173.5	2,670.0	0.0	2,670.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	3,816.5	8,342.8	0.0	8,342.8
	Fund Total:	3,816.5	8,342.8	0.0	8,342.8
	Program Total For Selected Funds:	3,816.5	8,342.8	0.0	8,342.8

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

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

Fund: AH2458-N Commodity Promotion Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.1	4.0	0.0	4.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	0.1	4.0	0.0	4.0
Fund Total:		0.1	4.0	0.0	4.0
Program Total For Selected Funds:		0.1	4.0	0.0	4.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	31.0	33.0
Expenditure Category Total	**31.0**	**33.0**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	7.0	8.0
AH2013-N Cotton Research and Protection Council Fund (Non-Appro	24.0	25.0
	31.0	**33.0**
Fund Source Total	**31.0**	**33.0**
Personal Services	1,483.7	1,781.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	**1,483.7**	**1,781.2**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	337.1	395.2
AH2013-N Cotton Research and Protection Council Fund (Non-Appro	1,146.6	1,386.0
	1,483.7	**1,781.2**
Fund Source Total	**1,483.7**	**1,781.2**
Employee Related Expenses	544.9	721.8
Expenditure Category Total	**544.9**	**721.8**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	133.6	180.8
AH2013-N Cotton Research and Protection Council Fund (Non-Appro	411.3	541.0
	544.9	**721.8**
Fund Source Total	**544.9**	**721.8**
Professional and Outside Services		153.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	9.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	63.2	
Other Design	0.0	
Temporary Agency Services	17.3	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	50.5	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**140.0**	**153.5**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	0.0	15.0
AH2013-N Cotton Research and Protection Council Fund (Non-Appro	140.0	138.5
	140.0	**153.5**
Fund Source Total	**140.0**	**153.5**
Travel In-State	2.2	3.8
Expenditure Category Total	**2.2**	**3.8**
Non-Appropriated		
AH2013-N Cotton Research and Protection Council Fund (Non-Appro	2.2	3.8
	2.2	**3.8**
Fund Source Total	**2.2**	**3.8**
Travel Out of State	4.1	12.5
Expenditure Category Total	**4.1**	**12.5**
Non-Appropriated		
AH2013-N Cotton Research and Protection Council Fund (Non-Appro	4.1	12.5
	4.1	**12.5**
Fund Source Total	**4.1**	**12.5**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		2,199.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	19.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

	FY 2022 Actual	FY 2023 Expd. Plan
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	1.4	
Pmt for AFIS Development & Usage	2.5	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	21.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	22.2	
Sanitation Waste Disposal	6.3	
Water	0.8	
Gas And Fuel Oil For Buildings	9.8	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	48.2	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	6.8	
Miscellaneous Rent	13.8	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	8.1	
Repair And Maintenance - Vehicles	15.7	
Repair And Maint - Mainframe And Legacy	0.2	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	21.1	
Other Repair And Maintenance	4.3	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	8.6	
Computer Supplies	0.8	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	42.6	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	44.3	
Repair And Maintenance Supplies-Building	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Supplies	1,343.8	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	3.3	
Other Education And Training Costs	0.0	
Advertising	1.8	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	7.8	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	5.2	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	47.7	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**1,707.5**	**2,199.2**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	0.0	1.0
AH2013-N Cotton Research and Protection Council Fund (Non-Appro	1,707.4	2,194.2
AH2458-N Commodity Promotion Fund (Non-Appropriated)	0.1	4.0
	1,707.5	**2,199.2**
Fund Source Total	**1,707.5**	**2,199.2**

Current Year Expenditures		1,396.8
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	35.3	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	174.9	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.5	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	4.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	2.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	13.9	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

	FY 2022 Actual	FY 2023 Expd. Plan
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**231.4**	**1,396.8**
Non-Appropriated		
AH2013-N Cotton Research and Protection Council Fund (Non-Appro	231.4	1,396.8
	231.4	**1,396.8**
Fund Source Total	**231.4**	**1,396.8**
Capital Outlay	173.5	2,670.0
Expenditure Category Total	**173.5**	**2,670.0**
Non-Appropriated		
AH2013-N Cotton Research and Protection Council Fund (Non-Appro	173.5	2,670.0
	173.5	**2,670.0**
Fund Source Total	**173.5**	**2,670.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	25.0	1,386.0	AH2013-N
Non-Participating	8.0	395.2	AH2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of $147,000

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

Program Summary of Expenditures and Budget Request

Agency: Arizona Department of Agriculture
Program: Weights and Measures

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
11-1	Weights and Measures	2,277.6	2,558.2	744.7	3,302.9
	Program Summary Total:	2,277.6	2,558.2	744.7	3,302.9
Expenditure Categories					
0000	FTE Positions	26.0	26.0	0.0	26.0
6000	Personal Services	1,096.8	1,206.2	271.2	1,477.4
6100	Employee Related Expenses	505.8	609.3	60.5	669.8
6200	Professional and Outside Services	118.7	232.4	0.0	232.4
6500	Travel In-State	180.1	247.7	0.0	247.7
6600	Travel Out of State	8.5	6.6	0.0	6.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	228.8	225.1	0.0	225.1
8000	Equipment	138.9	30.9	413.0	443.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,277.6	2,558.2	744.7	3,302.9
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	852.1	1,036.1	669.0	1,705.1
AH2226-A	Air Quality Fund (Appropriated)	1,425.5	1,522.1	75.7	1,597.8
		2,277.6	2,558.2	744.7	3,302.9
	Fund Source Total:	2,277.6	2,558.2	744.7	3,302.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Weights and Measures

Fund: AA1000-A General Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
11-1 Weights and Measures	852.1	1,036.1	669.0	1,705.1
Total	852.1	1,036.1	669.0	1,705.1
Appropriated Funding				
Expenditure Categories				
FTE Positions	12.2	12.2	0.0	12.2
Personal Services	481.7	561.3	207.9	769.2
Employee Related Expenses	218.8	275.3	48.1	323.4
Professional and Outside Services	0.0	0.2	0.0	0.2
Travel In-State	3.6	96.7	0.0	96.7
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	57.1	72.6	0.0	72.6
Equipment	90.9	30.0	413.0	443.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	852.1	1,036.1	669.0	1,705.1
Fund AA1000-A Total:	852.1	1,036.1	669.0	1,705.1
Program 11 Total:	852.1	1,036.1	669.0	1,705.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Weights and Measures

Fund: AH2226-A Air Quality Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
11-1 Weights and Measures	1,425.5	1,522.1	75.7	1,597.8
Total	1,425.5	1,522.1	75.7	1,597.8
Appropriated Funding				
Expenditure Categories				
FTE Positions	13.8	13.8	0.0	13.8
Personal Services	615.1	644.9	63.3	708.2
Employee Related Expenses	287.0	334.0	12.4	346.4
Professional and Outside Services	118.7	232.2	0.0	232.2
Travel In-State	176.5	151.0	0.0	151.0
Travel Out of State	8.5	6.6	0.0	6.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	171.7	152.5	0.0	152.5
Equipment	48.0	0.9	0.0	0.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,425.5	1,522.1	75.7	1,597.8
Fund AH2226-A Total:	1,425.5	1,522.1	75.7	1,597.8
Program 11 Total:	1,425.5	1,522.1	75.7	1,597.8

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

Agency: Arizona Department of Agriculture
Program: Weights and Measures

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	26.0	26.0	0.0	26.0
6000	Personal Services	1,096.8	1,206.2	271.2	1,477.4
6100	Employee Related Expenses	505.8	609.3	60.5	669.8
6200	Professional and Outside Services	118.7	232.4	0.0	232.4
6500	Travel In-State	180.1	247.7	0.0	247.7
6600	Travel Out of State	8.5	6.6	0.0	6.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	228.8	225.1	0.0	225.1
8000	Equipment	138.9	30.9	413.0	443.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,277.6	2,558.2	744.7	3,302.9
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	852.1	1,036.1	669.0	1,705.1
AH2226-A	Air Quality Fund (Appropriated)	1,425.5	1,522.1	75.7	1,597.8
		2,277.6	2,558.2	744.7	3,302.9
	Fund Source Total:	2,277.6	2,558.2	744.7	3,302.9

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

Agency: Arizona Department of Agriculture

Program: Weights and Measures

Fund: AA1000-A General Fund

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Appropriated					
0000	FTE	12.2	12.2	0.0	12.2
6000	Personal Services	481.7	561.3	207.9	769.2
6100	Employee Related Expenses	218.8	275.3	48.1	323.4
6200	Professional and Outside Services	0.0	0.2	0.0	0.2
6500	Travel In-State	3.6	96.7	0.0	96.7
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	57.1	72.6	0.0	72.6
8000	Equipment	90.9	30.0	413.0	443.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		852.1	1,036.1	669.0	1,705.1
Fund Total:		852.1	1,036.1	669.0	1,705.1
Program Total For Selected Funds:		852.1	1,036.1	669.0	1,705.1

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

Agency: Arizona Department of Agriculture

Program: Weights and Measures

Fund: AH2226-A Air Quality Fund

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Appropriated					
0000	FTE	13.8	13.8	0.0	13.8
6000	Personal Services	615.1	644.9	63.3	708.2
6100	Employee Related Expenses	287.0	334.0	12.4	346.4
6200	Professional and Outside Services	118.7	232.2	0.0	232.2
6500	Travel In-State	176.5	151.0	0.0	151.0
6600	Travel Out of State	8.5	6.6	0.0	6.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	171.7	152.5	0.0	152.5
8000	Equipment	48.0	0.9	0.0	0.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,425.5	1,522.1	75.7	1,597.8
Fund Total:		1,425.5	1,522.1	75.7	1,597.8
Program Total For Selected Funds:		1,425.5	1,522.1	75.7	1,597.8

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Weights and Measures

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	26.0	26.0
Expenditure Category Total	**26.0**	**26.0**
Appropriated		
AA1000-A General Fund (Appropriated)	12.2	12.2
AH2226-A Air Quality Fund (Appropriated)	13.8	13.8
	26.0	**26.0**
Fund Source Total	**26.0**	**26.0**
Personal Services	1,096.8	1,206.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	**1,096.8**	**1,206.2**
Appropriated		
AA1000-A General Fund (Appropriated)	481.7	561.3
AH2226-A Air Quality Fund (Appropriated)	615.1	644.9
	1,096.8	**1,206.2**
Fund Source Total	**1,096.8**	**1,206.2**
Employee Related Expenses	505.8	609.3
Expenditure Category Total	**505.8**	**609.3**
Appropriated		
AA1000-A General Fund (Appropriated)	218.8	275.3
AH2226-A Air Quality Fund (Appropriated)	287.0	334.0
	505.8	**609.3**
Fund Source Total	**505.8**	**609.3**
Professional and Outside Services		232.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	118.7	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Weights and Measures

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**118.7**	**232.4**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.2
AH2226-A Air Quality Fund (Appropriated)	118.7	232.2
	118.7	**232.4**
Fund Source Total	**118.7**	**232.4**
Travel In-State	180.1	247.7
Expenditure Category Total	**180.1**	**247.7**
Appropriated		
AA1000-A General Fund (Appropriated)	3.6	96.7
AH2226-A Air Quality Fund (Appropriated)	176.5	151.0
	180.1	**247.7**
Fund Source Total	**180.1**	**247.7**
Travel Out of State	8.5	6.6
Expenditure Category Total	**8.5**	**6.6**
Appropriated		
AH2226-A Air Quality Fund (Appropriated)	8.5	6.6
	8.5	**6.6**
Fund Source Total	**8.5**	**6.6**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		225.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	7.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Weights and Measures

	FY 2022 Actual	FY 2023 Expd. Plan
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	2.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	3.1	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	37.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	20.5	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	100.5	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	5.9	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	25.8	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	6.2	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.1	
Computer Supplies	0.1	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Weights and Measures

	FY 2022 Actual	FY 2023 Expd. Plan
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	6.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.2	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	2.7	
Photography	0.0	
Postage And Delivery	4.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.4	
Books- Subscriptions And Publications	3.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.1	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**228.8**	**225.1**
Appropriated		
AA1000-A General Fund (Appropriated)	57.1	72.6
AH2226-A Air Quality Fund (Appropriated)	171.7	152.5
	228.8	**225.1**
Fund Source Total	**228.8**	**225.1**

Current Year Expenditures		30.9
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	82.2	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	47.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	9.2	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Weights and Measures

	FY 2022 Actual	FY 2023 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**138.9**	**30.9**
Appropriated		
AA1000-A General Fund (Appropriated)	90.9	30.0
AH2226-A Air Quality Fund (Appropriated)	48.0	0.9
	138.9	**30.9**
Fund Source Total	**138.9**	**30.9**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	12.2	561.3	AA1000-A
Arizona State Retirement System	13.8	644.9	AH2226-A

Program Summary of Expenditures and Budget Request

Agency: Arizona Department of Agriculture
Program: Pest Management

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
12-1	Pest Management	1,461.9	1,745.3	0.0	1,745.3
	Program Summary Total:	1,461.9	1,745.3	0.0	1,745.3
Expenditure Categories					
0000	FTE Positions	22.0	22.0	0.0	22.0
6000	Personal Services	907.6	1,062.8	0.0	1,062.8
6100	Employee Related Expenses	352.4	400.0	0.0	400.0
6200	Professional and Outside Services	13.0	40.0	0.0	40.0
6500	Travel In-State	57.6	89.7	0.0	89.7
6600	Travel Out of State	0.0	4.0	0.0	4.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	118.6	127.8	0.0	127.8
8000	Equipment	12.7	21.0	0.0	21.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,461.9	1,745.3	0.0	1,745.3
Fund Source					
Non-Appropriated Funds					
AH2000-N	Federal Grants Fund (Non-Appropriated)	42.9	89.5	0.0	89.5
AH2050-N	Pest Management Trust Fund (Non-Appropriated)	1,419.0	1,655.8	0.0	1,655.8
		1,461.9	1,745.3	0.0	1,745.3
	Fund Source Total:	1,461.9	1,745.3	0.0	1,745.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pest Management

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
12-1 Pest Management	42.9	89.5	0.0	89.5
Total	42.9	89.5	0.0	89.5
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.1	24.7	0.0	24.7
Travel Out of State	0.0	4.0	0.0	4.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	30.1	39.8	0.0	39.8
Equipment	12.7	21.0	0.0	21.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	42.9	89.5	0.0	89.5
Fund AH2000-N Total:	42.9	89.5	0.0	89.5
Program 12 Total:	42.9	89.5	0.0	89.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pest Management

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
12-1 Pest Management	1,419.0	1,655.8	0.0	1,655.8
Total	1,419.0	1,655.8	0.0	1,655.8
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	22.0	22.0	0.0	22.0
Personal Services	907.6	1,062.8	0.0	1,062.8
Employee Related Expenses	352.4	400.0	0.0	400.0
Professional and Outside Services	13.0	40.0	0.0	40.0
Travel In-State	57.5	65.0	0.0	65.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	88.5	88.0	0.0	88.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,419.0	1,655.8	0.0	1,655.8
Fund AH2050-N Total:	1,419.0	1,655.8	0.0	1,655.8
Program 12 Total:	1,419.0	1,655.8	0.0	1,655.8

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

Agency: Arizona Department of Agriculture
Program: Pest Management

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	22.0	22.0	0.0	22.0
6000	Personal Services	907.6	1,062.8	0.0	1,062.8
6100	Employee Related Expenses	352.4	400.0	0.0	400.0
6200	Professional and Outside Services	13.0	40.0	0.0	40.0
6500	Travel In-State	57.6	89.7	0.0	89.7
6600	Travel Out of State	0.0	4.0	0.0	4.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	118.6	127.8	0.0	127.8
8000	Equipment	12.7	21.0	0.0	21.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,461.9	1,745.3	0.0	1,745.3
Fund Source					
Non-Appropriated Funds					
AH2000-N	Federal Grants Fund (Non-Appropriated)	42.9	89.5	0.0	89.5
AH2050-N	Pest Management Trust Fund (Non-Appropriated)	1,419.0	1,655.8	0.0	1,655.8
		1,461.9	1,745.3	0.0	1,745.3
	Fund Source Total:	1,461.9	1,745.3	0.0	1,745.3

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

Agency: Arizona Department of Agriculture

Program: Pest Management

Fund: AH2000-N Federal Grants Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.1	24.7	0.0	24.7
6600	Travel Out of State	0.0	4.0	0.0	4.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	30.1	39.8	0.0	39.8
8000	Equipment	12.7	21.0	0.0	21.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	42.9	89.5	0.0	89.5
Fund Total:		42.9	89.5	0.0	89.5
Program Total For Selected Funds:		42.9	89.5	0.0	89.5

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

Agency: Arizona Department of Agriculture

Program: Pest Management

Fund: AH2050-N Pest Management Trust Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	22.0	22.0	0.0	22.0
6000	Personal Services	907.6	1,062.8	0.0	1,062.8
6100	Employee Related Expenses	352.4	400.0	0.0	400.0
6200	Professional and Outside Services	13.0	40.0	0.0	40.0
6500	Travel In-State	57.5	65.0	0.0	65.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	88.5	88.0	0.0	88.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	1,419.0	1,655.8	0.0	1,655.8
	Fund Total:	1,419.0	1,655.8	0.0	1,655.8
	Program Total For Selected Funds:	1,419.0	1,655.8	0.0	1,655.8

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Management

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	22.0	22.0
Expenditure Category Total	**22.0**	**22.0**
Non-Appropriated		
AH2050-N Pest Management Trust Fund (Non-Appropriated)	22.0	22.0
	22.0	**22.0**
Fund Source Total	**22.0**	**22.0**
Personal Services	907.6	1,062.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	**907.6**	**1,062.8**
Non-Appropriated		
AH2050-N Pest Management Trust Fund (Non-Appropriated)	907.6	1,062.8
	907.6	**1,062.8**
Fund Source Total	**907.6**	**1,062.8**
Employee Related Expenses	352.4	400.0
Expenditure Category Total	**352.4**	**400.0**
Non-Appropriated		
AH2050-N Pest Management Trust Fund (Non-Appropriated)	352.4	400.0
	352.4	**400.0**
Fund Source Total	**352.4**	**400.0**
Professional and Outside Services		40.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	13.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Management

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**13.0**	**40.0**
Non-Appropriated		
AH2050-N Pest Management Trust Fund (Non-Appropriated)	13.0	40.0
	13.0	**40.0**
Fund Source Total	**13.0**	**40.0**
Travel In-State	57.6	89.7
Expenditure Category Total	**57.6**	**89.7**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	0.1	24.7
AH2050-N Pest Management Trust Fund (Non-Appropriated)	57.5	65.0
	57.6	**89.7**
Fund Source Total	**57.6**	**89.7**
Travel Out of State	0.0	4.0
Expenditure Category Total	**0.0**	**4.0**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	0.0	4.0
	0.0	**4.0**
Fund Source Total	**0.0**	**4.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		127.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	6.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Management

	FY 2022 Actual	FY 2023 Expd. Plan
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	2.3	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.9	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	20.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	68.6	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	3.6	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	2.5	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	3.5	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	6.2	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Management

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Supplies	0.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.6	
Photography	0.0	
Postage And Delivery	2.9	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.2	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**118.6**	**127.8**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	30.1	39.8
AH2050-N Pest Management Trust Fund (Non-Appropriated)	88.5	88.0
	118.6	**127.8**
Fund Source Total	**118.6**	**127.8**

Current Year Expenditures		21.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	12.1	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.6	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

Program: Pest Management

	FY 2022 Actual	FY 2023 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**12.7**	**21.0**
Non-Appropriated		
AH2000-N Federal Grants Fund (Non-Appropriated)	12.7	21.0
	12.7	**21.0**
Fund Source Total	**12.7**	**21.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	21.5	1,039.1	AH2050-N
ASRS – return to work	0.5	23.7	AH2050-N

Administrative Costs

Agency: **Arizona Department of Agriculture**

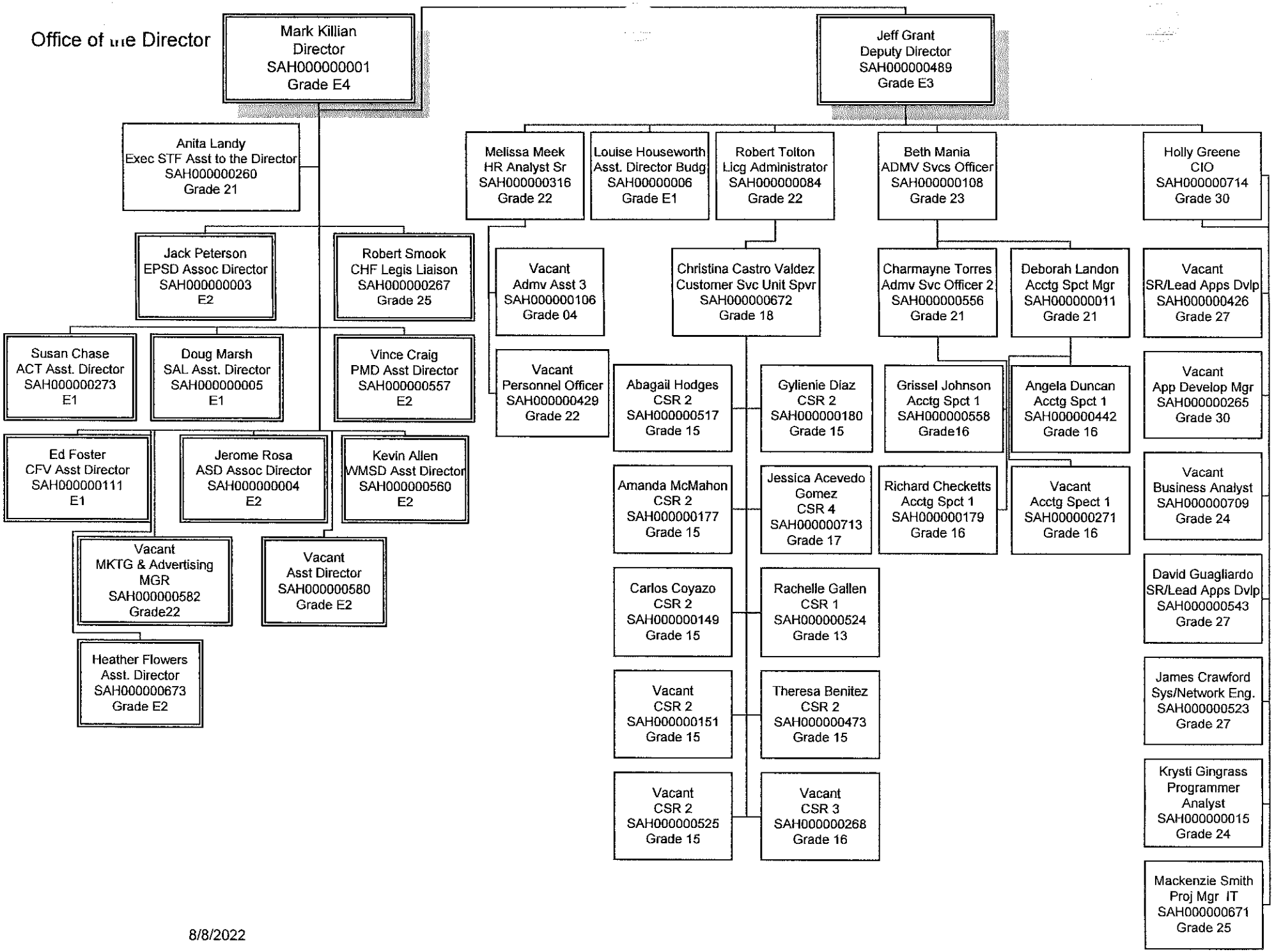
Administrative Costs Summary

Common Administrative Area	FY 2023
Personal Services	1,279.3
ERE	480.2
All Other	1,030.4
Administrative Costs Total:	2,789.9

Administrative Cost / Total Expenditure Ratio

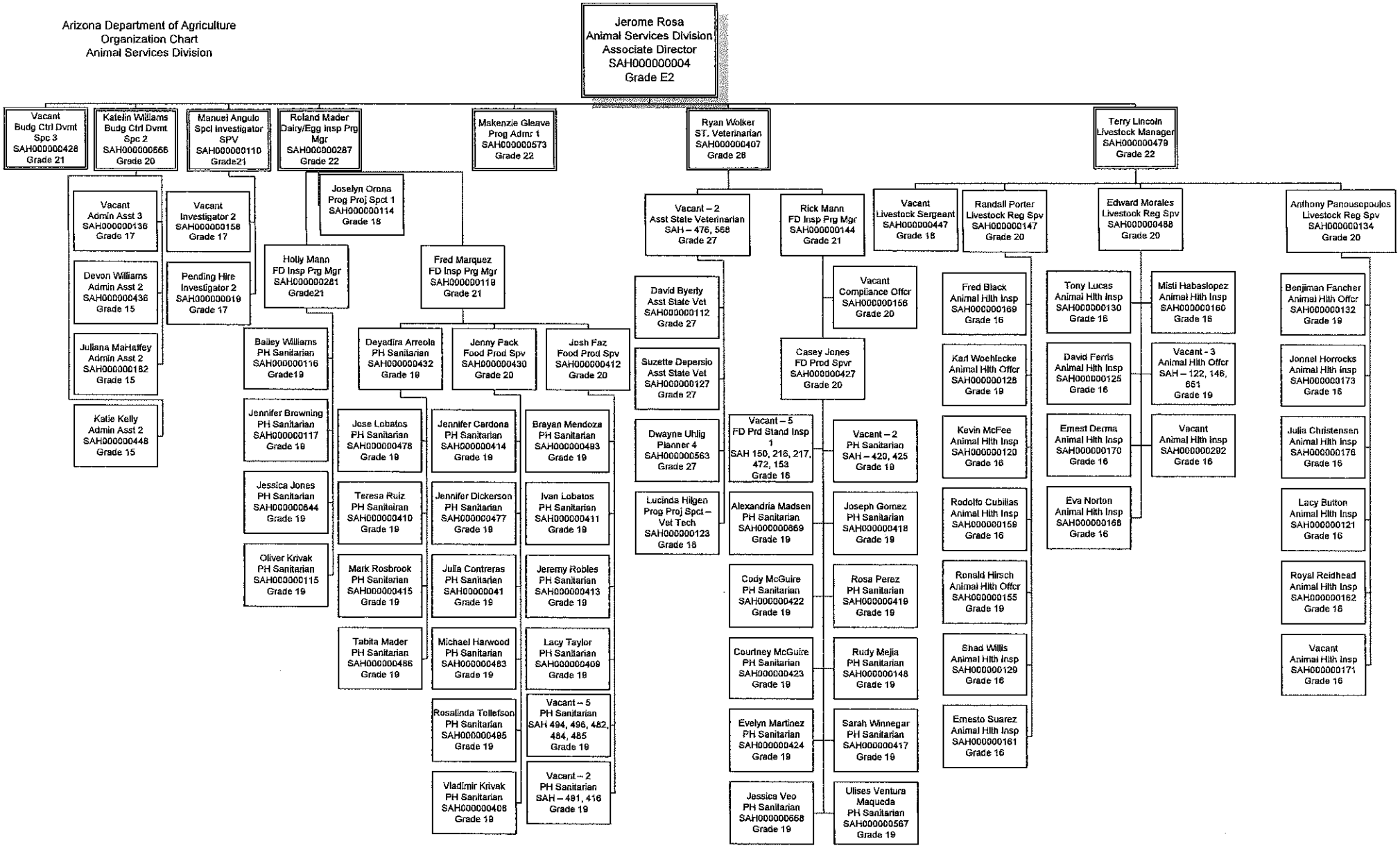
	Request	Admin %
FY 2023	55,563.2	5.0%

Office of the Director



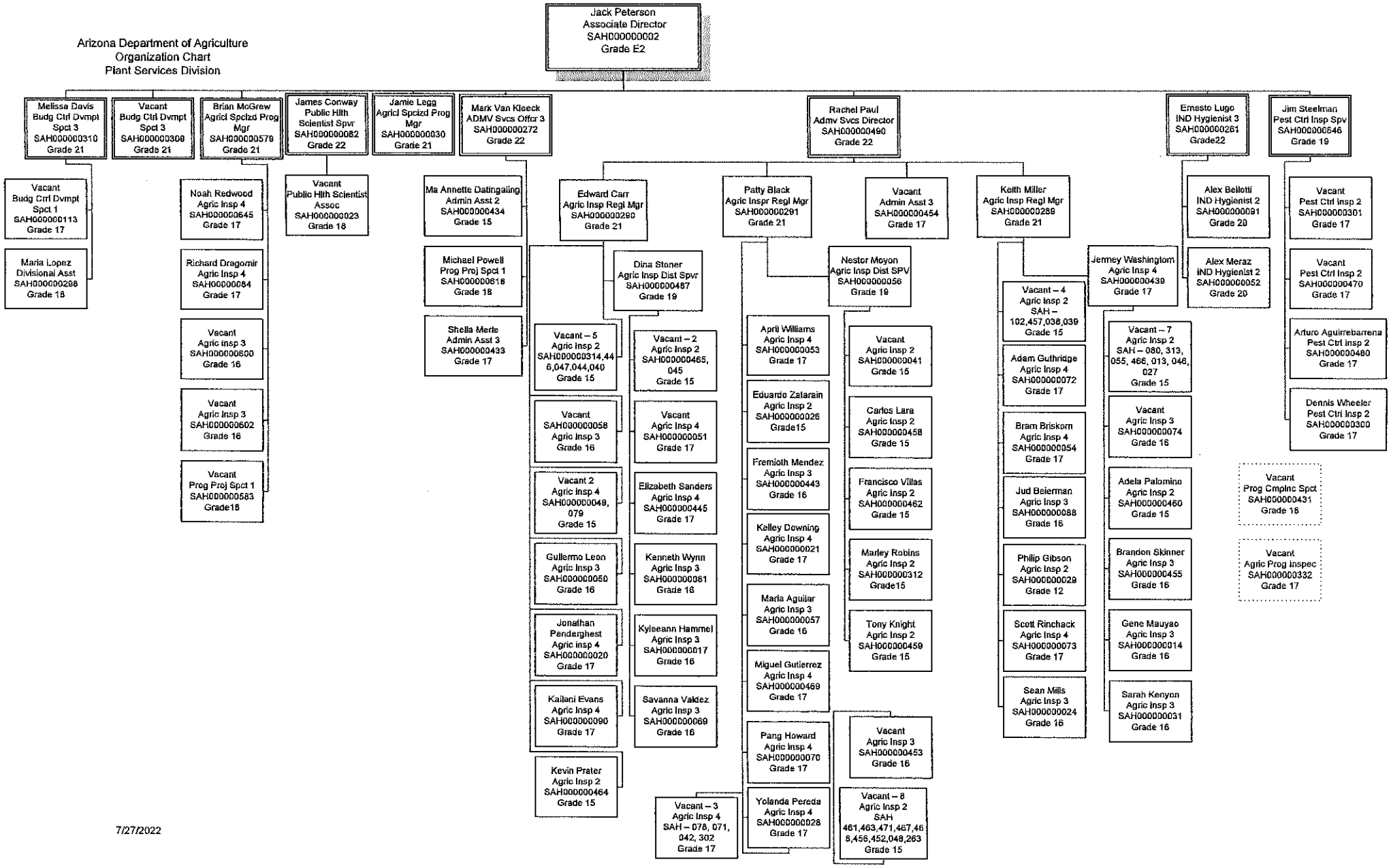
8/8/2022

Arizona Department of Agriculture
Organization Chart
Animal Services Division



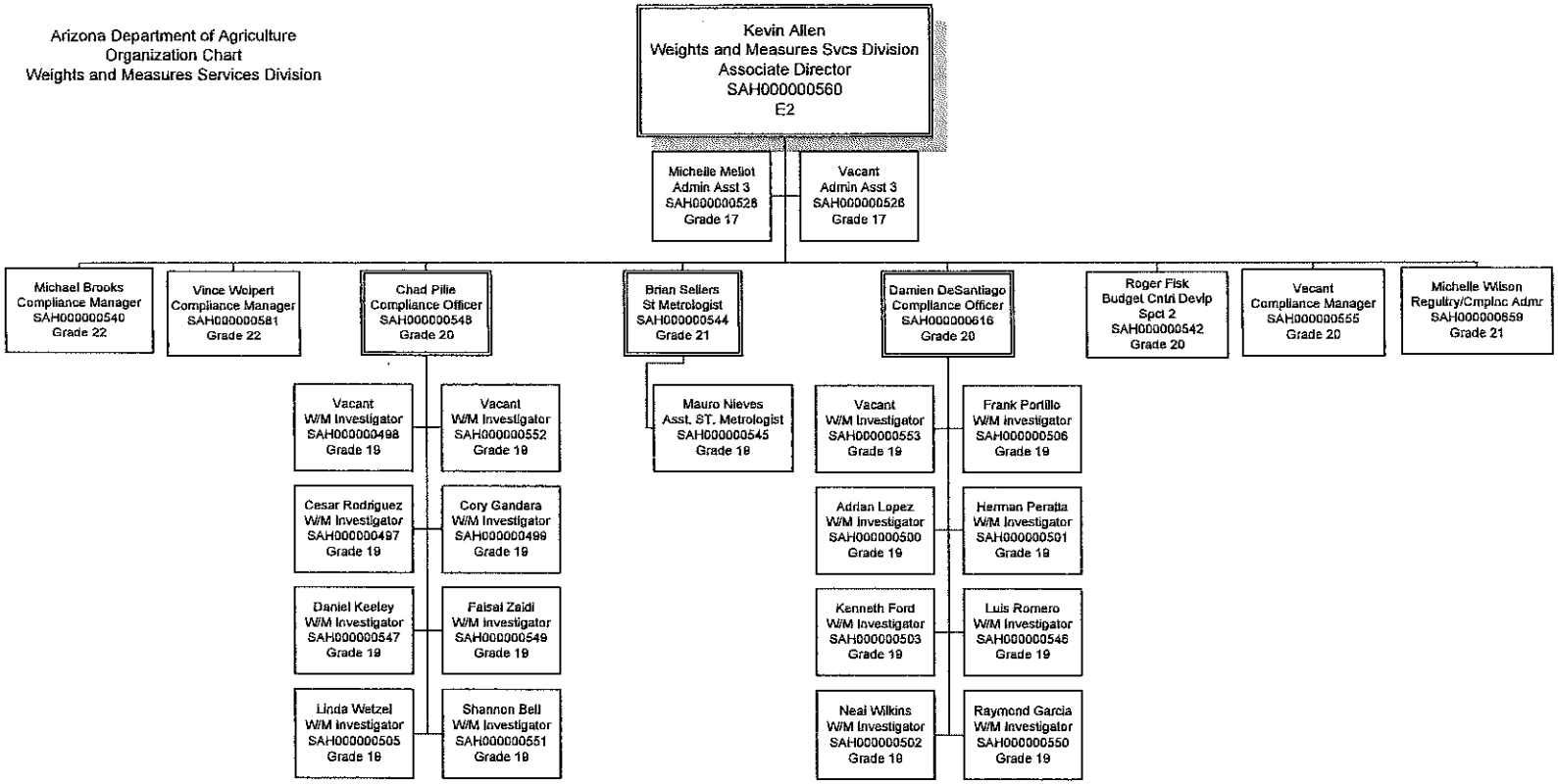
7/27/2022

Arizona Department of Agriculture
Organization Chart
Plant Services Division



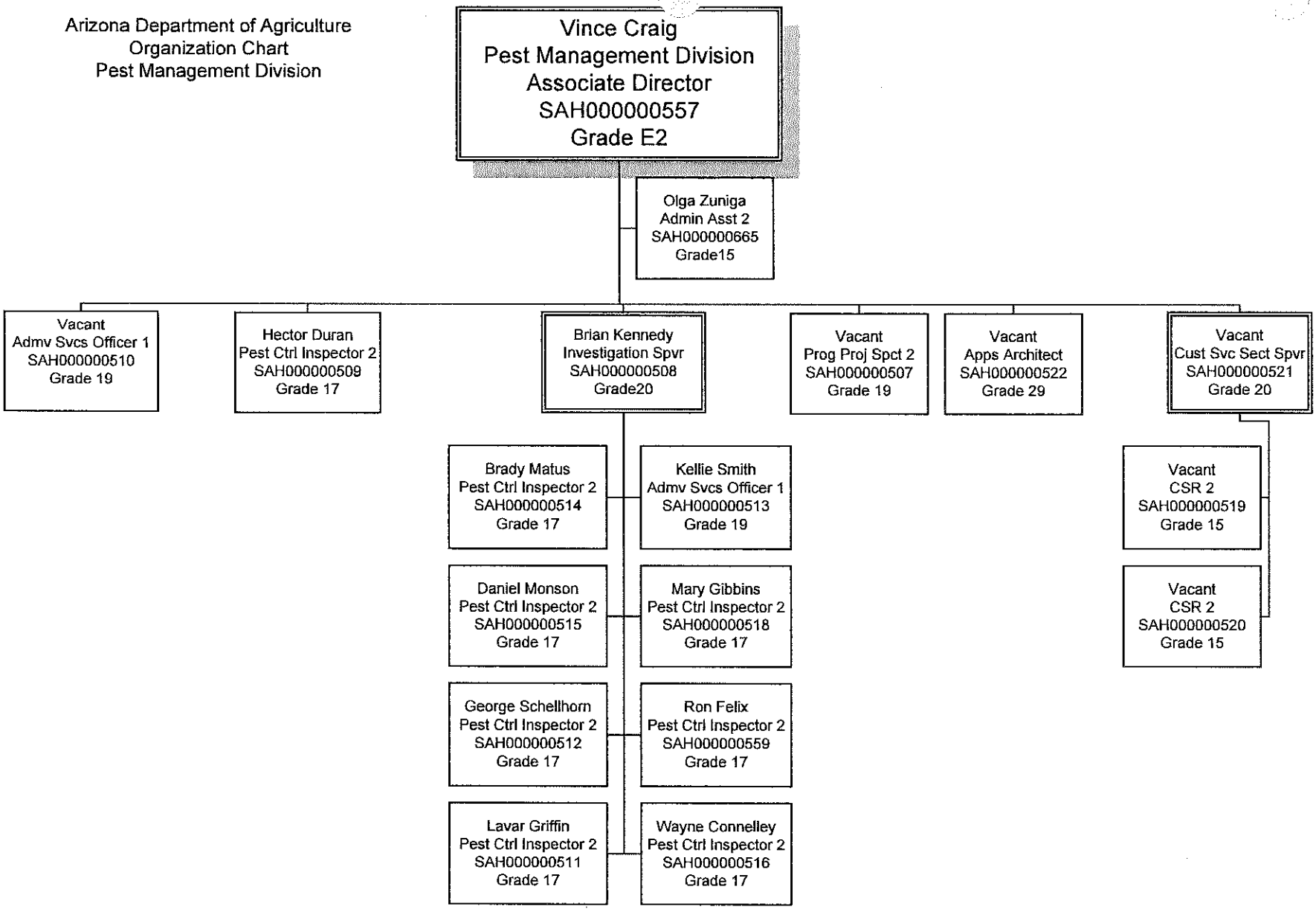
7/27/2022

Arizona Department of Agriculture
Organization Chart
Weights and Measures Services Division



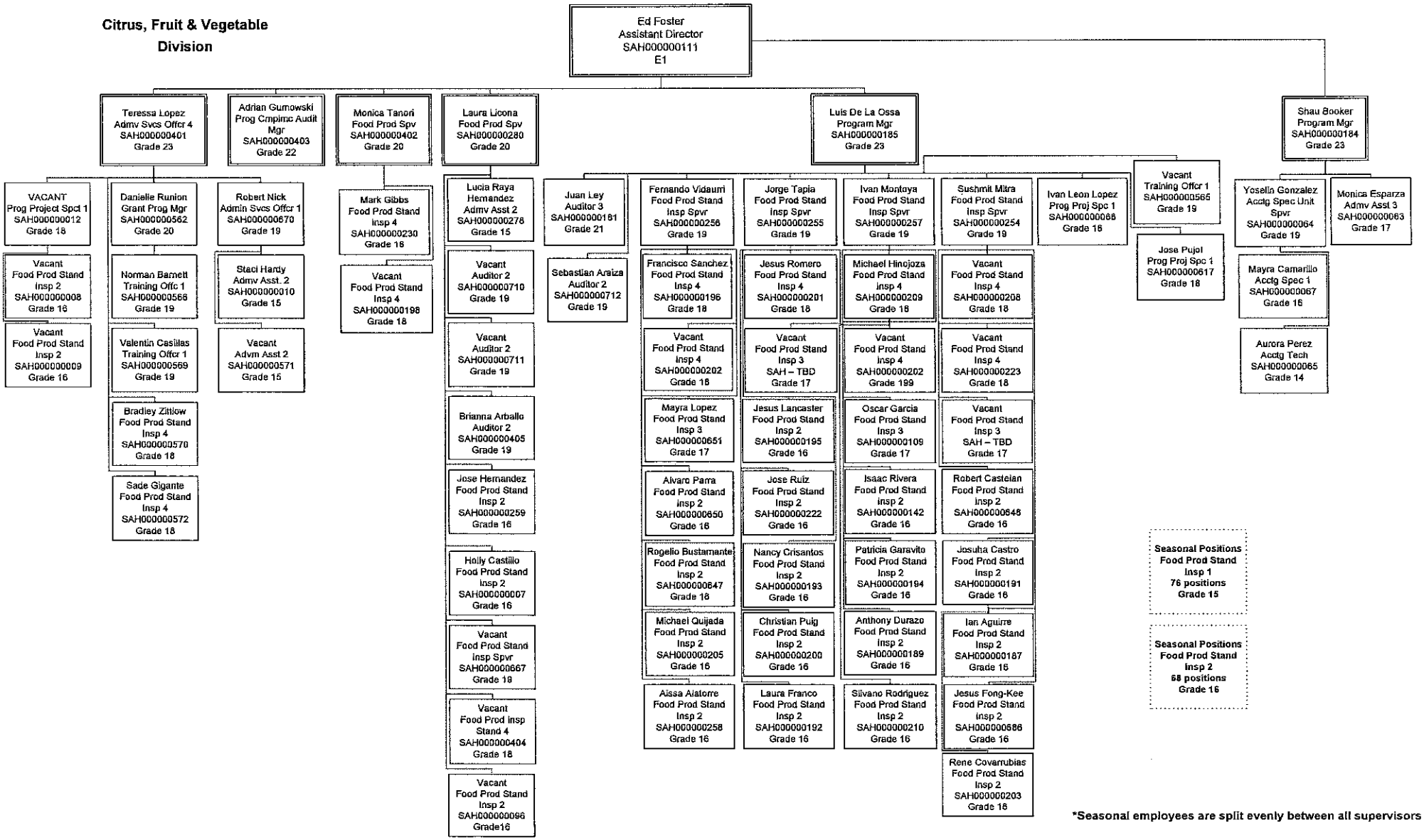
Current – 09/10/2021

Arizona Department of Agriculture
Organization Chart
Pest Management Division



07/27/2022

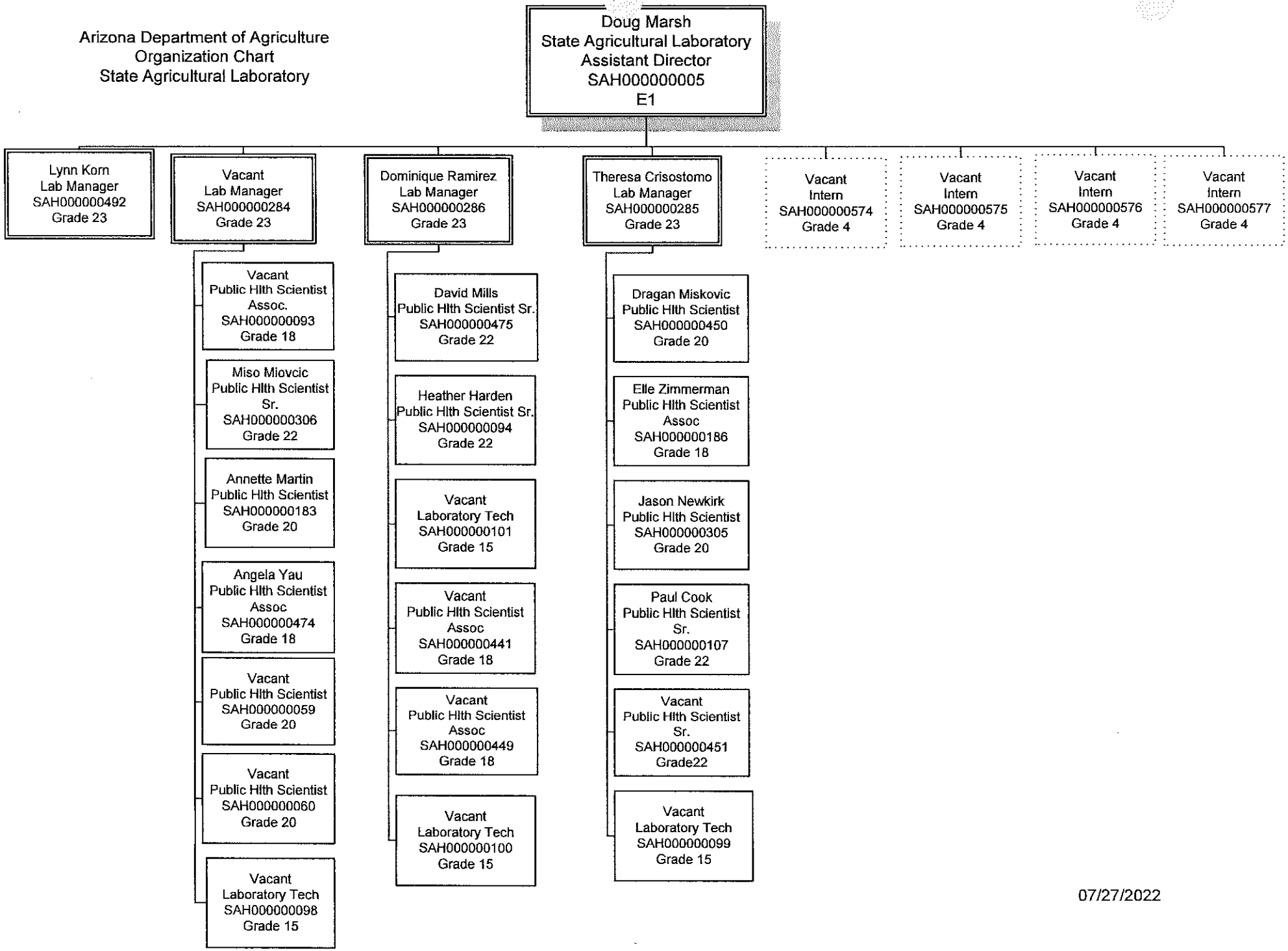
Citrus, Fruit & Vegetable Division



*Seasonal employees are split evenly between all supervisors

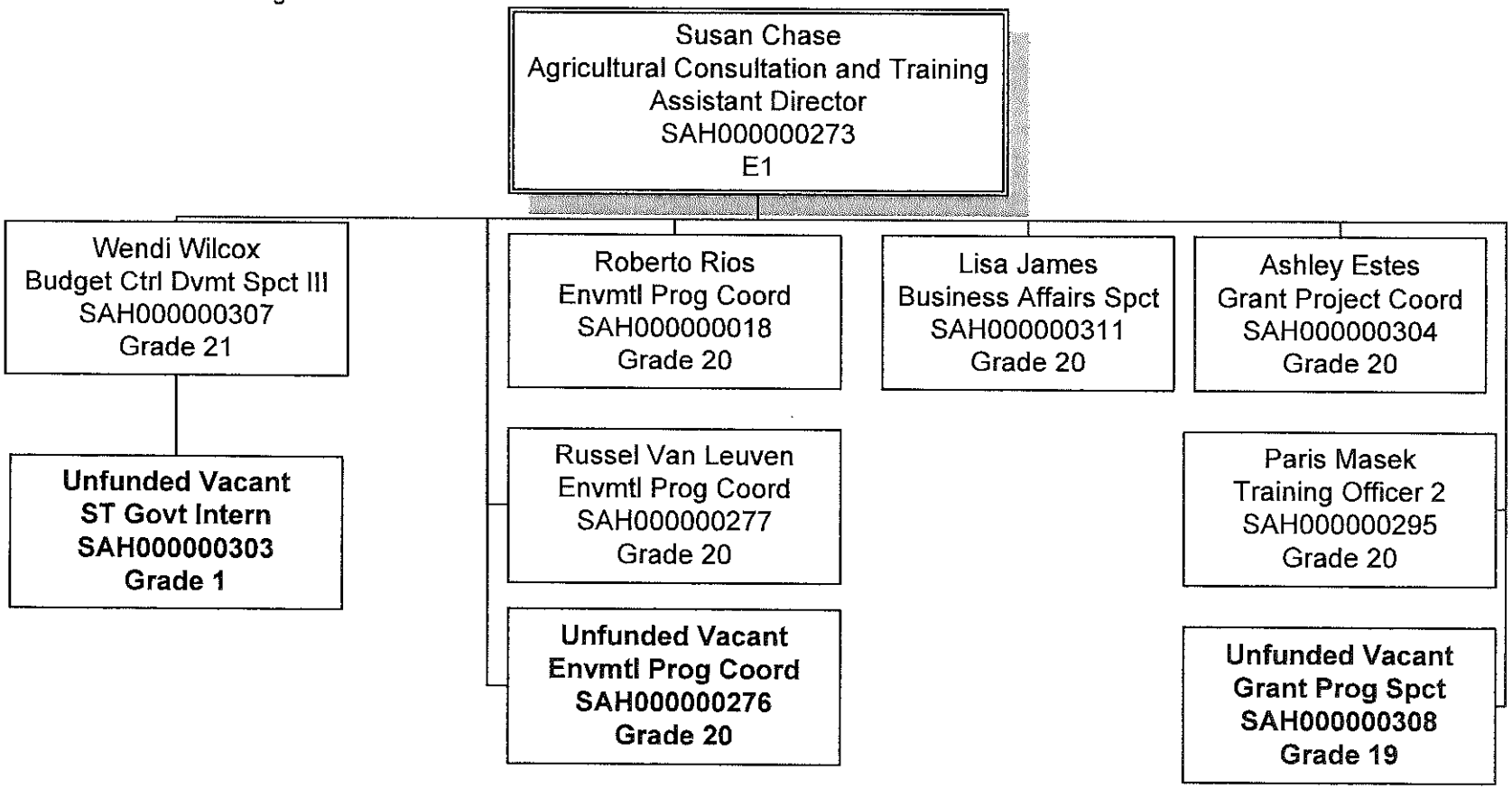
7/20/2022

Arizona Department of Agriculture
Organization Chart
State Agricultural Laboratory



07/27/2022

Arizona Department of Agriculture
Organization Chart
Agricultural Consultation and Training



Current
7/27/2022

State of Arizona Federal Funds Statement

Transmittal Statement

Arizona Department of Agriculture

Governor Ducey:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2024.

To the best of my knowledge all statements and explanations submitted are true and correct

Agency Head Signature _____

Grant Name	2022 Expenditures	2023 Expenditures	2024 Expenditures
Cooperative Agreements with States for Intrastate Meat and Poultry Inspecti	100.0	0.0	0.0
Cooperative Agreements with States for Intrastate Meat and Poultry Inspecti	443.5	76.3	0.0
Cooperative Agreements with States for Intrastate Meat and Poultry Inspecti	50.9	514.4	590.7
Cooperative Endangered Species Conservation Fund	11.7	0.0	0.0
Cooperative Endangered Species Conservation Fund	68.2	0.0	0.0
Cooperative Endangered Species Conservation Fund	17.4	0.0	0.0
Cooperative Endangered Species Conservation Fund	25.7	123.0	123.0
Emergency Management Performance Grants	160.3	168.4	168.4
Emergency Management Performance Grants	-31.2	0.0	0.0
Food and Drug Administration Research	478.5	600.5	600.5
Food and Drug Administration Research	39.8	0.0	0.0
Market Protection and Promotion	2.3	39.8	39.8
Market Protection and Promotion	15.2	0.0	0.0
Organic Certification Cost Share Programs	0.0	41.3	41.3
Organic Certification Cost Share Programs	41.4	0.0	0.0
Performance Partnership Grants	334.3	532.4	532.4
Plant and Animal Disease, Pest Control, and Animal Care	276.7	0.0	0.0
Plant and Animal Disease, Pest Control, and Animal Care	0.0	50.0	50.0
Plant and Animal Disease, Pest Control, and Animal Care	0.0	100.0	100.0
Plant and Animal Disease, Pest Control, and Animal Care	10.6	196.8	196.8
Plant and Animal Disease, Pest Control, and Animal Care	68.6	0.0	0.0
Plant and Animal Disease, Pest Control, and Animal Care	30.4	0.0	0.0
Plant and Animal Disease, Pest Control, and Animal Care	50.0	0.0	0.0
Plant and Animal Disease, Pest Control, and Animal Care	470.7	592.0	592.0
Plant and Animal Disease, Pest Control, and Animal Care	57.2	167.7	167.7
Plant and Animal Disease, Pest Control, and Animal Care	0.0	0.0	0.0
Plant and Animal Disease, Pest Control, and Animal Care	7.2	0.0	0.0

Plant and Animal Disease, Pest Control, and Animal Care	84.6	0.0	0.0
Plant and Animal Disease, Pest Control, and Animal Care	117.6	404.1	404.1
Plant and Animal Disease, Pest Control, and Animal Care	30.0	133.4	133.4
Plant and Animal Disease, Pest Control, and Animal Care	0.0	70.3	70.3
Plant and Animal Disease, Pest Control, and Animal Care	1.0	31.0	31.0
Plant and Animal Disease, Pest Control, and Animal Care	101.2	0.0	0.0
Specialty Crop Block Grant Program - Farm Bill	456.7	108.9	0.0
Specialty Crop Block Grant Program - Farm Bill	576.2	551.5	0.0
Specialty Crop Block Grant Program - Farm Bill	4.4	13.8	0.0
Specialty Crop Block Grant Program - Farm Bill	0.0	378.9	2,021.3
Specialty Crop Block Grant Program - Farm Bill	107.7	334.9	0.0
Specialty Crop Block Grant Program - Farm Bill	200.6	1,084.1	891.3
Specialty Crop Block Grant Program - Farm Bill	198.6	1,001.0	560.5

Listing of All Federal Funds by Grant

Agency: AHA Arizona Department of Agriculture

Title: Cooperative Agreements with States for Intrastate Meat and Poultry Inspection

AFIS Grant No: AHA20004 **CFDA:** 10.475 **Grantor:** FOOD SAFETY AND INSPECTION SERVICE, AG

Periodic: Periodic Renewal **Start Date:** 10/1/2019 **End Date:** 9/30/2020

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 50% **Source of Match:** General Fund pays for total cost; reimbursed 50%

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To supply Federal assistance to States desiring to operate a meat and poultry inspection program in order to assure the consumer an adequate supply of safe, wholesome, and properly labeled meat and poultry products.

Title: Cooperative Agreements with States for Intrastate Meat and Poultry Inspection

AFIS Grant No: AHA21003 **CFDA:** 10.475 **Grantor:** FOOD SAFETY AND INSPECTION SERVICE, AG

Periodic: Periodic Renewal **Start Date:** 10/1/2020 **End Date:** 9/30/2021

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 50% **Source of Match:** General Fund pays for total cost; reimbursed 50%

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To supply Federal assistance to States desiring to operate a meat and poultry inspection program in order to assure the consumer an adequate supply of safe, wholesome, and properly labeled meat and poultry products.

Title: Cooperative Agreements with States for Intrastate Meat and Poultry Inspection

AFIS Grant No: AHA22012 **CFDA:** 10.475 **Grantor:** FOOD SAFETY AND INSPECTION SERVICE, AG

Periodic: Periodic Renewal **Start Date:** 10/1/2021 **End Date:** 9/30/2022

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 50% **Source of Match:** General Fund pays for total cost; reimbursed 50%

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To supply Federal assistance to States desiring to operate a meat and poultry inspection program in order to assure the consumer an adequate supply of safe, wholesome, and properly labeled meat and poultry products.

Title: Cooperative Endangered Species Conservation Fund

AFIS Grant No: AHA19008 **CFDA:** 15.615 **Grantor:** U.S. FISH AND WILDLIFE SERVICE, INTERIOR

Periodic: One-Time **Start Date:** 2/1/2019 **End Date:** 1/31/2022

Type of Grant: Pass-Through Fund **If Other, Explain:**

Fed. % or $ Cap: 75% **Source of Match:** In-kind time

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: Cooperative Endangered Species Conservation Fund grants provide Federal financial assistance to States and Territories that have entered into a cooperative agreement pursuant to section 6(c) of the Endangered Species Act for species and habitat conservation actions on non-Federal lands, including habitat acquisition, conservation planning, habitat restoration, status surveys, captive propagation and reintroduction, research, and education.Traditional Conservation Grants: The principle objective of the Traditional Conservation Grant Program is to support the development and implementation of States programs to conserve and recover threated and endangered species under the Service's jurisdiction and to monitor candidate, at-risk, and recently delisted species.Conservation Planning Assistance Grants: The Conservation Planning Assistance Grant program provides funding to States and Territories to support the development of new Habitat Conservation Plans (HCPs), Safe Harbor Agreements (SHAs), and Candidate Conservation Agreements with Assurances (CCAAs). Funding may also be used to support the renewal or amendment of existing HCPs, SHAs, and CCAAs. Funding may be used to support development and planning activities such as document preparation, public outreach, baseline species surveys, habitat assessments, and inventories. The preparation of environmental compliance review documents, such as National Environmental Policy Act (NEPA) and National Historic Preservation Act (NHPA), is also an eligible use of grant funds.Recovery Land Acquisition Grants: The principle objective of the RLA Grant program is to promote State and Federal cooperation in listed species conservation by leveraging funds to acquire specific parcels of land, through fee simple or conservation easement, in support of Service-approved recovery plans and outlines. The ESA conveys the importance of recovery plans as a central organizing tool for guiding the recovery process by requiring their development for every listed species.HCP Land Acquisition Grants: Established by Congress in fiscal year (FY) 1997, the HCP Land Acquisition Grant program was designed to reduce conflicts between the conservation of listed species and competing land uses on specific parcels of land associated with approved and permitted HCPs. Under this program, the Service provides matching grants to States in support of land acquisition projects that will conserve species habitat in perpetuity through fee simple acquisition or the acquisition of permanent conservation easements. All land acquired through these grants complements, but does not replace, the mitigation, minimization, and/or monitoring commitments of the

Listing of All Federal Funds by Grant

Agency: AHA **Arizona Department of Agriculture**

HCP. Thus, this work is additive to the conservation commitments entered into when HCPs are permitted and serves as a meaningful way to leverage non-Federal investment in species recovery and connect conservation lands across the landscape.

Title: **Cooperative Endangered Species Conservation Fund**

AFIS Grant No: AHA20005 **CFDA:** 15.615 **Grantor:** U.S. FISH AND WILDLIFE SERVICE, INTERIOR

Periodic: One-Time **Start Date:** 9/1/2019 **End Date:** 8/31/2022

Type of Grant: Pass-Through Fund **If Other, Explain:**

Fed. % or $ Cap: 75% **Source of Match:** In-kind time

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? **No**

Is this from 2020 federal stimulus funding? **No**

Description: Cooperative Endangered Species Conservation Fund grants provide Federal financial assistance to States and Territories that have entered into a cooperative agreement pursuant to section 6(c) of the Endangered Species Act for species and habitat conservation actions on non-Federal lands, including habitat acquisition, conservation planning, habitat restoration, status surveys, captive propagation and reintroduction, research, and education.Traditional Conservation Grants: The principle objective of the Traditional Conservation Grant Program is to support the development and implementation of States programs to conserve and recover threated and endangered species under the Service's jurisdiction and to monitor candidate, at-risk, and recently delisted species.Conservation Planning Assistance Grants: The Conservation Planning Assistance Grant program provides funding to States and Territories to support the development of new Habitat Conservation Plans (HCPs), Safe Harbor Agreements (SHAs), and Candidate Conservation Agreements with Assurances (CCAAs). Funding may also be used to support the renewal or amendment of existing HCPs, SHAs, and CCAAs. Funding may be used to support development and planning activities such as document preparation, public outreach, baseline species surveys, habitat assessments, and inventories. The preparation of environmental compliance review documents, such as National Environmental Policy Act (NEPA) and National Historic Preservation Act (NHPA), is also an eligible use of grant funds.Recovery Land Acquisition Grants: The principle objective of the RLA Grant program is to promote State and Federal cooperation in listed species conservation by leveraging funds to acquire specific parcels of land, through fee simple or conservation easement, in support of Service-approved recovery plans and outlines. The ESA conveys the importance of recovery plans as a central organizing tool for guiding the recovery process by requiring their development for every listed species.HCP Land Acquisition Grants: Established by Congress in fiscal year (FY) 1997, the HCP Land Acquisition Grant program was designed to reduce conflicts between the conservation of listed species and competing land uses on specific parcels of land associated with approved and permitted HCPs. Under this program, the Service provides matching grants to States in support of land acquisition projects that will conserve species habitat in perpetuity through fee simple acquisition or the acquisition of permanent conservation easements. All land acquired through these grants complements, but does not replace, the mitigation, minimization, and/or monitoring commitments of the HCP. Thus, this work is additive to the conservation commitments entered into when HCPs are permitted and serves as a meaningful way to leverage non-Federal investment in species recovery and connect conservation lands across the landscape.

Title: **Cooperative Endangered Species Conservation Fund**

AFIS Grant No: AHA19007 **CFDA:** 15.615 **Grantor:** U.S. FISH AND WILDLIFE SERVICE, INTERIOR

Periodic: One-Time **Start Date:** 2/1/2019 **End Date:** 1/31/2022

Type of Grant: Pass-Through Fund **If Other, Explain:**

Fed. % or $ Cap: 75% **Source of Match:** In-kind time

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? **No**

Is this from 2020 federal stimulus funding? **No**

Description: Cooperative Endangered Species Conservation Fund grants provide Federal financial assistance to States and Territories that have entered into a cooperative agreement pursuant to section 6(c) of the Endangered Species Act for species and habitat conservation actions on non-Federal lands, including habitat acquisition, conservation planning, habitat restoration, status surveys, captive propagation and reintroduction, research, and education.Traditional Conservation Grants: The principle objective of the Traditional Conservation Grant Program is to support the development and implementation of States programs to conserve and recover threated and endangered species under the Service's jurisdiction and to monitor candidate, at-risk, and recently delisted species.Conservation Planning Assistance Grants: The Conservation Planning Assistance Grant program provides funding to States and Territories to support the development of new Habitat Conservation Plans (HCPs), Safe Harbor Agreements (SHAs), and Candidate Conservation Agreements with Assurances (CCAAs). Funding may also be used to support the renewal or amendment of existing HCPs, SHAs, and CCAAs. Funding may be used to support development and planning activities such as document preparation, public outreach, baseline species surveys, habitat assessments, and inventories. The preparation of environmental compliance review documents, such as National Environmental Policy Act (NEPA) and National Historic Preservation Act (NHPA), is also an eligible use of grant funds.Recovery Land Acquisition Grants: The principle objective of the RLA Grant program is to promote State and Federal cooperation in listed species conservation by leveraging funds to acquire specific parcels of land, through fee simple or conservation easement, in support of Service-approved recovery plans and outlines. The ESA conveys the importance of recovery plans as a central organizing tool for guiding the recovery process by requiring their development for every listed species.HCP Land Acquisition Grants: Established by Congress in fiscal year (FY) 1997, the HCP Land Acquisition Grant program was designed to reduce conflicts between the conservation of listed species and competing land uses on specific parcels of land associated with approved and permitted HCPs. Under this program, the Service provides matching grants to States in support of land acquisition projects that will conserve species habitat in perpetuity through fee simple acquisition or the acquisition of permanent conservation easements. All land acquired through these grants complements, but does not replace, the mitigation, minimization, and/or monitoring commitments of the HCP. Thus, this work is additive to the conservation commitments entered into when HCPs are permitted and serves as a meaningful way to leverage non-Federal investment in species recovery and connect conservation lands across the landscape.

Listing of All Federal Funds by Grant

Agency: AHA Arizona Department of Agriculture

Cooperative Endangered Species Conservation Fund

AFIS Grant No:	AHA22020	**CFDA:**	15.615	**Grantor:**	U.S. FISH AND WILDLIFE SERVICE, INTERIOR
Periodic:	One-Time	**Start Date:**	9/16/2020	**End Date:**	9/30/2022
Type of Grant:	Pass-Through Fund	**If Other, Explain:**		**Administrative costs are permitted to be paid using this federal money:**	☑
Fed. % or $ Cap:	75%	**Source of Match:**	In-kind time		

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: Cooperative Endangered Species Conservation Fund grants provide Federal financial assistance to States and Territories that have entered into a cooperative agreement pursuant to section 6(c) of the Endangered Species Act for species and habitat conservation actions on non-Federal lands, including habitat acquisition, conservation planning, habitat restoration, status surveys, captive propagation and reintroduction, research, and education.Traditional Conservation Grants: The principle objective of the Traditional Conservation Grant Program is to support the development and implementation of States programs to conserve and recover threated and endangered species under the Service's jurisdiction and to monitor candidate, at-risk, and recently delisted species.Conservation Planning Assistance Grants: The Conservation Planning Assistance Grant program provides funding to States and Territories to support the development of new Habitat Conservation Plans (HCPs), Safe Harbor Agreements (SHAs), and Candidate Conservation Agreements with Assurances (CCAAs). Funding may also be used to support the renewal or amendment of existing HCPs, SHAs, and CCAAs. Funding may be used to support development and planning activities such as document preparation, public outreach, baseline species surveys, habitat assessments, and inventories. The preparation of environmental compliance review documents, such as National Environmental Policy Act (NEPA) and National Historic Preservation Act (NHPA), is also an eligible use of grant funds.Recovery Land Acquisition Grants: The principle objective of the RLA Grant program is to promote State and Federal cooperation in listed species conservation by leveraging funds to acquire specific parcels of land, through fee simple or conservation easement, in support of Service-approved recovery plans and outlines. The ESA conveys the importance of recovery plans as a central organizing tool for guiding the recovery process by requiring their development for every listed species.HCP Land Acquisition Grants: Established by Congress in fiscal year (FY) 1997, the HCP Land Acquisition Grant program was designed to reduce conflicts between the conservation of listed species and competing land uses on specific parcels of land associated with approved and permitted HCPs. Under this program, the Service provides matching grants to States in support of land acquisition projects that will conserve species habitat in perpetuity through fee simple acquisition or the acquisition of permanent conservation easements. All land acquired through these grants complements, but does not replace, the mitigation, minimization, and/or monitoring commitments of the HCP. Thus, this work is additive to the conservation commitments entered into when HCPs are permitted and serves as a meaningful way to leverage non-Federal investment in species recovery and connect conservation lands across the landscape.

Emergency Management Performance Grants

AFIS Grant No:	AHA22099	**CFDA:**	97.042	**Grantor:**	FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic:	One-Time	**Start Date:**	7/1/2022	**End Date:**	6/30/2023
Type of Grant:	Competitive Fundin	**If Other, Explain:**		**Administrative costs are permitted to be paid using this federal money:**	☐
Fed. % or $ Cap:	$174,194.63	**Source of Match:**			

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The FY 2021 Emergency Management Performance Grant (EMPG) Program is one of the grant programs that constitute the Department of Homeland Security's (DHS)/Federal Emergency Management Agency's (EFMA) focus on all-hazards emergency preparedness. These grant programs are part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The 2018-2022 FEMA Strategic Plan creates a shared vision for the field of emergency management and sets an ambitious, yet achievable, path forward to unify and further professionalize emergency management across the country. The EMPG Program supports the goals of Building a Culture of Preparedness and Readying the Nation for Catastrophic Disasters. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662 of the Post-Katrina Emergency Management Reform Act (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2021 EMPG Program will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation. EMPG Program objectives include 1) closing capability gaps that are identified in the state's or territory's most recent Stakeholder Preparedness Review (SPR), and 2) building or sustaining those capabilities that are identified as high priority through the Threat and Hazard Identification and Risk Assessment (THIRA)/SPR process and other relevant information sources.The American Rescue Plan Act (ARPA) of 2021 provides an extra $100 million in funding for the EMPG-ARPA Program to assist State, local, tribal, and territorial emergency management agencies in their continuing efforts with preventing, preparing for, and responding to the Coronavirus Disease 2019 (COVID-19) public health emergency. Funding will support planning and operational readiness for COVID-19 preparedness and response, as well as the development of tools and strategies for prevention, preparedness, and response, and ensure ongoing communication and coordination among federal, State, local, tribal, and territorial partners throughout the response.In addition, in FY 2020, the Coronavirus Aid Relief and Economic Security Act provided supplemental EMPG funding (EMPG-S) to assist State, local, tribal, and territorial emergency management activities supporting the prevention of, preparation for, and response to the COVID-19 public health emergency.

Listing of All Federal Funds by Grant

Agency: AHA Arizona Department of Agriculture

Title: Emergency Management Performance Grants

AFIS Grant No: AHA21002 **CFDA:** 97.042 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC

Periodic: One-Time **Start Date:** 7/1/2020 **End Date:** 6/30/2021

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: $163,189.58 **Source of Match:**

Administrative costs are permitted to be paid using this federal money: ☐

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The FY 2021 Emergency Management Performance Grant (EMPG) Program is one of the grant programs that constitute the Department of Homeland Security's (DHS)/Federal Emergency Management Agency's (EFMA) focus on all-hazards emergency preparedness. These grant programs are part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The 2018-2022 FEMA Strategic Plan creates a shared vision for the field of emergency management and sets an ambitious, yet achievable, path forward to unify and further professionalize emergency management across the country. The EMPG Program supports the goals of Building a Culture of Preparedness and Readying the Nation for Catastrophic Disasters. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662 of the Post-Katrina Emergency Management Reform Act (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2021 EMPG Program will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation. EMPG Program objectives include 1) closing capability gaps that are identified in the state's or territory's most recent Stakeholder Preparedness Review (SPR), and 2) building or sustaining those capabilities that are identified as high priority through the Threat and Hazard Identification and Risk Assessment (THIRA)/SPR process and other relevant information sources.The American Rescue Plan Act (ARPA) of 2021 provides an extra $100 million in funding for the EMPG-ARPA Program to assist State, local, tribal, and territorial emergency management agencies in their continuing efforts with preventing, preparing for, and responding to the Coronavirus Disease 2019 (COVID-19) public health emergency. Funding will support planning and operational readiness for COVID-19 preparedness and response, as well as the development of tools and strategies for prevention, preparedness, and response, and ensure ongoing communication and coordination among federal, State, local, tribal, and territorial partners throughout the response.In addition, in FY 2020, the Coronavirus Aid Relief and Economic Security Act provided supplemental EMPG funding (EMPG-S) to assist State, local, tribal, and territorial emergency management activities supporting the prevention of, preparation for, and response to the COVID-19 public health emergency.

Title: Food and Drug Administration Research

AFIS Grant No: AHA22002 **CFDA:** 93.103 **Grantor:** FOOD AND DRUG ADMINISTRATION, HEALTH

Periodic: One-Time **Start Date:** 7/1/2021 **End Date:** 6/30/2026

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:**

Administrative costs are permitted to be paid using this federal money: ☐

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To assist institutions and organizations, to establish, expand, and improve research, demonstration, education and information dissemination activities; acquired immunodeficiency syndrome (AIDS), biologics, blood and blood products, therapeutics, vaccines and allergenic projects; drug hazards, human and veterinary drugs, clinical trials on drugs and devices for orphan products development; nutrition, sanitation and microbiological hazards; medical devices and diagnostic products, radiation emitting devices and materials; food safety and food additives. These programs are supported directly or indirectly by the following Centers and Offices: Center for Biologics Evaluation and Research (CBER); Center for Drug Evaluation and Research (CDER); Center for Devices and Radiological Health (CDRH); Center for Veterinary Medicine (CVM), Center for Food Safety and Applied Nutrition (CFSAN), National Center for Toxicological Research (NCTR), the Office of Orphan Products Development (OPD), the Center for Tobacco Products (CTP), and Office of Regulatory Affairs (ORA), and the Office of the Commissioner (OC). Small Business Innovation Research (SBIR) Programs: to stimulate technological innovation; to encourage the role of small business to meet Federal research and development needs; to increase private sector commercialization of innovations derived from Federal research and development; and to foster and encourage participation by minority and disadvantaged persons in technological innovation. Funding support for scientific conferences that are relevant to the FDA scientific mission and public health are also available.

Title: Food and Drug Administration Research

AFIS Grant No: AHA16020 **CFDA:** 93.103 **Grantor:** FOOD AND DRUG ADMINISTRATION, HEALTH

odic: One-Time **Start Date:** 9/5/2016 **End Date:** 6/30/2021

e of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:**

Administrative costs are permitted to be paid using this federal money: ☐

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Listing of All Federal Funds by Grant

Agency: AHA **Arizona Department of Agriculture**

is from 2020 federal stimulus funding? No

Description: To assist institutions and organizations, to establish, expand, and improve research, demonstration, education and information dissemination activities; acquired immunodeficiency syndrome (AIDS), biologics, blood and blood products, therapeutics, vaccines and allergenic projects; drug hazards, human and veterinary drugs, clinical trials on drugs and devices for orphan products development; nutrition, sanitation and microbiological hazards; medical devices and diagnostic products, radiation emitting devices and materials; food safety and food additives. These programs are supported directly or indirectly by the following Centers and Offices: Center for Biologics Evaluation and Research (CBER); Center for Drug Evaluation and Research (CDER); Center for Devices and Radiological Health (CDRH); Center for Veterinary Medicine (CVM), Center for Food Safety and Applied Nutrition (CFSAN), National Center for Toxicological Research (NCTR), the Office of Orphan Products Development (OPD), the Center for Tobacco Products (CTP), and Office of Regulatory Affairs (ORA), and the Office of the Commissioner (OC). Small Business Innovation Research (SBIR) Programs: to stimulate technological innovation; to encourage the role of small business to meet Federal research and development needs; to increase private sector commercialization of innovations derived from Federal research and development; and to foster and encourage participation by minority and disadvantaged persons in technological innovation. Funding support for scientific conferences that are relevant to the FDA scientific mission and public health are also available.

Title: **Market Protection and Promotion**

AFIS Grant No:	AHA22098	**CFDA:**	10.163	**Grantor:**	AGRICULTURAL MARKETING SERVICE, AGRIC
Periodic:	One-Time	**Start Date:**	7/1/2021	**End Date:**	6/30/2026
Type of Grant:	Competitive Fundin	**If Other, Explain:**	Cooperative Agreement	**Administrative costs are permitted to be paid using this federal money:**	☐
Fed. % or $ Cap:	100%	**Source of Match:**			

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Federal Seed Program prevents mislabeled seed from moving in interstate commerce by providing for random sampling of seeds to insure accurate labeling of seed characteristics. The Pesticide Data Program works with participating States to collect and analyze data on pesticide use and residue levels for selected commodities in the nation's food supply. This program provides statistically based data to Federal agencies for use in making policy decisions for regulatory and educational purposes. Country of Origin Labeling (COOL) is a labeling law that requires retailers (ie grocery stores) to notify their customers of the country of origin for covered commodities: muscle cut and ground meats for lamb, goat, and chicken; wild and farm-raised fish and shellfish (including method of production); fresh and frozen fruits and vegetables; peanuts, pecans, macadamia nuts, and ginseng.

: **Market Protection and Promotion**

AFIS Grant No:	AHA16021	**CFDA:**	10.163	**Grantor:**	AGRICULTURAL MARKETING SERVICE, AGRIC
Periodic:	One-Time	**Start Date:**	4/1/2016	**End Date:**	4/1/2021
Type of Grant:	Competitive Fundin	**If Other, Explain:**	Cooperatve Agreement	**Administrative costs are permitted to be paid using this federal money:**	☐
Fed. % or $ Cap:	100%	**Source of Match:**			

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Federal Seed Program prevents mislabeled seed from moving in interstate commerce by providing for random sampling of seeds to insure accurate labeling of seed characteristics. The Pesticide Data Program works with participating States to collect and analyze data on pesticide use and residue levels for selected commodities in the nation's food supply. This program provides statistically based data to Federal agencies for use in making policy decisions for regulatory and educational purposes. Country of Origin Labeling (COOL) is a labeling law that requires retailers (ie grocery stores) to notify their customers of the country of origin for covered commodities: muscle cut and ground meats for lamb, goat, and chicken; wild and farm-raised fish and shellfish (including method of production); fresh and frozen fruits and vegetables; peanuts, pecans, macadamia nuts, and ginseng.

Title: **Organic Certification Cost Share Programs**

AFIS Grant No:	AHA22021	**CFDA:**	10.171	**Grantor:**	FARM SERVICE AGENCY, AGRICULTURE, DEP
Periodic:	One-Time	**Start Date:**	10/1/2021	**End Date:**	9/30/2022
Type of Grant:	Pass-Through Fund	**If Other, Explain:**		**Administrative costs are permitted to be paid using this federal money:**	☑
Fed. % or $ Cap:	100%	**Source of Match:**			

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The objective of this program is to provide financial assistance to certified organic producers and handlers.

Title: **Organic Certification Cost Share Programs**

S Grant No:	AHA22004	**CFDA:**	10.171	**Grantor:**	FARM SERVICE AGENCY, AGRICULTURE, DEP
iodic:	One-Time	**Start Date:**	10/1/2020	**End Date:**	9/30/2021

Listing of All Federal Funds by Grant

Agency: AHA Arizona Department of Agriculture

Type of Grant: Pass-Through Fund **If Other, Explain:**
Fed. % or $ Cap: 100% **Source of Match:**
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: The objective of this program is to provide financial assistance to certified organic producers and handlers.

Title: Performance Partnership Grants
AFIS Grant No: AHA19016 **CFDA:** 66.605 **Grantor:** ENVIRONMENTAL PROTECTION AGENCY, ENV
Periodic: Periodic Renewal **Start Date:** 10/1/2019 **End Date:** 9/30/2022
Type of Grant: **If Other, Explain:** Funding awarded to federally recognized pesticide state lead agency
Administrative costs are permitted to be paid using this federal money: ☑
Fed. % or $ Cap: 80% **Source of Match:** General Fund and Pesticide Fund
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: Improving EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS) -- EPA's strategy to strengthen partnerships and build a results-based management system. PPGs are innovative grant delivery tools that allow States and Tribes to combine up to 19 eligible State and Tribal Assistance Grants (STAG) grants into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide the flexibility to direct resources toward the highest priority environmental problems, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States and Tribes. PPGs do not include any funding in addition to the state and tribal assistance grants provided under other statutory authorities. Improving EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS) -- EPA's strategy to strengthen partnerships and build a results-based management system. PPGs are innovative grant delivery tools that allow States and Tribes to combine up to 19 eligible State and Tribal Assistance Grants (STAG) grants into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide the flexibility to direct resources toward the highest priority environmental problems, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States and Tribes. PPGs do not include any funding in addition to the state and tribal assistance grants provided under other statutory authorities. Please visit "Implementing Performance Partnerships", (found at: https://www.epa.gov/ocir/nepps-implementing-performance-partnerships) to view a list of all 19 environmental program grants eligible for inclusion in a PPG.Funding Priorities - Fiscal Year 2021: EPA headquarters and the Regional offices will give priority to flexibility and opportunities to work collaboratively with the States and Tribes. The Agency will continue to focus on achieving its goals for implementing NEPPS and Performance Partnership Grants (PPGs) which serve to: (1) strengthen partnerships between EPA, the States, Tribes and interstate agencies through joint planning, priority setting efficient and effective management of federal-state resources; (2) provide States, Tribes, and interstate agencies with flexibility to direct resources where they are needed to address environmental and public health priorities; (3) link program activities more effectively with environmental and public health goals and environmental outcomes; (4) foster implementation of innovative approaches such as pollution prevention, ecosystem management, and community-based environmental protection strategies; and (5) provide savings by streamlining administrative requirements.

Title: Plant and Animal Disease, Pest Control, and Animal Care
AFIS Grant No: AHA21010 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SE
Periodic: One-Time **Start Date:** 1/1/2021 **End Date:** 12/31/2021
Type of Grant: Competitive Fundin **If Other, Explain:**
Administrative costs are permitted to be paid using this federal money: ☐
Fed. % or $ Cap: 56% **Source of Match:** General Fund
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Title: Plant and Animal Disease, Pest Control, and Animal Care
AFIS Grant No: AHA22001 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SE
Periodic: One-Time **Start Date:** 7/1/2022 **End Date:** 6/30/2023
Type of Grant: Competitive Fundin **If Other, Explain:**
Administrative costs are permitted to be paid using this federal money: ☐
Fed. % or $ Cap: 6% **Source of Match:** General Fund
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Listing of All Federal Funds by Grant

Agency: AHA Arizona Department of Agriculture

Title: Plant and Animal Disease, Pest Control, and Animal Care
AFIS Grant No: AHA22019 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SE
Periodic: One-Time **Start Date:** 7/1/2022 **End Date:** 6/30/2023
Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or $ Cap: 49% **Source of Match:** General Fund
Administrative costs are permitted to be paid using this federal money: ☐
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Title: Plant and Animal Disease, Pest Control, and Animal Care
AFIS Grant No: AHA22003 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SE
Periodic: One-Time **Start Date:** 4/1/2022 **End Date:** 4/1/2024
Type of Grant: **If Other, Explain:** Cooperative Agreement
Fed. % or $ Cap: 100% **Source of Match:**
Administrative costs are permitted to be paid using this federal money: ☐
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Title: Plant and Animal Disease, Pest Control, and Animal Care
AFIS Grant No: AHA21007 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SE
Periodic: One-Time **Start Date:** 1/1/2021 **End Date:** 12/31/2021
Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or $ Cap: 19% **Source of Match:** General Fund
Administrative costs are permitted to be paid using this federal money: ☐
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Title: Plant and Animal Disease, Pest Control, and Animal Care
AFIS Grant No: AHA21008 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SE
Periodic: One-Time **Start Date:** 1/1/2021 **End Date:** 12/31/2021
Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or $ Cap: 52% **Source of Match:** General Fund
Administrative costs are permitted to be paid using this federal money: ☐
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Title: Plant and Animal Disease, Pest Control, and Animal Care
AFIS Grant No: AHA21012 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SE
Periodic: One-Time **Start Date:** 7/1/2021 **End Date:** 6/30/2022
Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or $ Cap: 6% **Source of Match:** General Fund
Administrative costs are permitted to be paid using this federal money: ☐
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Title: Plant and Animal Disease, Pest Control, and Animal Care
AFIS Grant No: CRA23001 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SE
Periodic: Periodic Renewal **Start Date:** 7/1/2022 **End Date:** 6/30/2023

Listing of All Federal Funds by Grant

Agency: AHA Arizona Department of Agriculture

Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or $ Cap: 100% **Source of Match:**
Administrative costs are permitted to be paid using this federal money: ☐
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Title: Plant and Animal Disease, Pest Control, and Animal Care
AFIS Grant No: AHA22011 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SE
Periodic: One-Time **Start Date:** 1/1/2022 **End Date:** 12/31/2022
Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or $ Cap: 35% **Source of Match:** General Fund
Administrative costs are permitted to be paid using this federal money: ☐
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Title: Plant and Animal Disease, Pest Control, and Animal Care
AFIS Grant No: AHA20012 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SE
Periodic: One-Time **Start Date:** 7/1/2020 **End Date:** 6/30/2021
Type of Grant: Competitive Fundin **If Other, Explain:** General Fund
Fed. % or $ Cap: 13% **Source of Match:**
Administrative costs are permitted to be paid using this federal money: ☐
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Title: Plant and Animal Disease, Pest Control, and Animal Care
AFIS Grant No: AHA20013 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SE
Periodic: One-Time **Start Date:** 7/1/2020 **End Date:** 6/30/2021
Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or $ Cap: 49% **Source of Match:**
Administrative costs are permitted to be paid using this federal money: ☐
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Title: Plant and Animal Disease, Pest Control, and Animal Care
AFIS Grant No: AHA21011 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SE
Periodic: Periodic Renewal **Start Date:** 4/1/2021 **End Date:** 3/31/2022
Type of Grant: **If Other, Explain:** Cooperative Agreement
Fed. % or $ Cap: 100% **Source of Match:**
Administrative costs are permitted to be paid using this federal money: ☐
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Title: Plant and Animal Disease, Pest Control, and Animal Care
AFIS Grant No: AHA22008 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SE
Periodic: One-Time **Start Date:** 1/1/2022 **End Date:** 12/31/2022
Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or $ Cap: 54% **Source of Match:** General Fund
Administrative costs are permitted to be paid using this federal money: ☐
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Listing of All Federal Funds by Grant

Agency: AHA Arizona Department of Agriculture

is from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Title: Plant and Animal Disease, Pest Control, and Animal Care

AFIS Grant No: AHA22018 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SE

Periodic: Periodic Renewal **Start Date:** 4/1/2022 **End Date:** 3/31/2023

Type of Grant: **If Other, Explain:** Cooperative Agreement **Administrative costs are permitted to be paid using this federal money:** ☐

Fed. % or $ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Title: Plant and Animal Disease, Pest Control, and Animal Care

AFIS Grant No: AHA22010 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SE

Periodic: One-Time **Start Date:** 1/1/2022 **End Date:** 12/31/2022

Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:** ☐

Fed. % or $ Cap: 19% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Title: Plant and Animal Disease, Pest Control, and Animal Care

S Grant No: AHA22009 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SE

odic: One-Time **Start Date:** 1/1/2022 **End Date:** 12/31/2022

Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:** ☐

Fed. % or $ Cap: 49% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Title: Plant and Animal Disease, Pest Control, and Animal Care

AFIS Grant No: AHA21009 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SE

Periodic: One-Time **Start Date:** 1/1/2021 **End Date:** 12/31/2021

Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:** ☐

Fed. % or $ Cap: 32% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Title: Specialty Crop Block Grant Program - Farm Bill

AFIS Grant No: AHA19012 **CFDA:** 10.170 **Grantor:** AGRICULTURAL MARKETING SERVICE, AGRIC

Periodic: Periodic Renewal **Start Date:** 9/30/2019 **End Date:** 9/29/2022

Type of Grant: Pass-Through Fund **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:** ☑

Fed. % or $ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: 2000

is American Recovery and Reinvestment Act money (Stimulus)? No

his from 2020 federal stimulus funding? No

Description: The U.S. Department of Agriculture's (USDA) Agricultural Marketing Service (AMS) implements the Specialty Crop Block Grants through the Specialty Crop Block Grant Program (SCBGP) and the Specialty Crop Multi-State Program (SCMP) to enhance the competitiveness of specialty crops. Specialty crops are defined as fruits, vegetables, tree nuts, dried fruits, horticulture, and nursery crops (including floriculture). The

Listing of All Federal Funds by Grant

Agency: AHA Arizona Department of Agriculture

SCBGP issues non-competitive, formula grants to state departments of agriculture for the purposes of leveraging efforts to market and promote specialty crops; assisting producers with research and development relevant to specialty crops; expanding availability and access to specialty crops; and addressing local, regional, and national challenges confronting specialty crop producers. SCMP competitively awards funds for collaborative, multi-state projects that address the following regional or national level specialty crop issues: food safety, plant pests and disease, research, crop-specific projects addressing common issues, and marketing.

Title: Specialty Crop Block Grant Program - Farm Bill
AFIS Grant No: AHA20011 **CFDA:** 10.170 **Grantor:** AGRICULTURAL MARKETING SERVICE, AGRIC
Periodic: Periodic Renewal **Start Date:** 9/30/2020 **End Date:** 9/29/2023
Type of Grant: Pass-Through Fund **If Other, Explain:**
Fed. % or $ Cap: 100% **Source of Match:**
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: The U.S. Department of Agriculture's (USDA) Agricultural Marketing Service (AMS) implements the Specialty Crop Block Grants through the Specialty Crop Block Grant Program (SCBGP) and the Specialty Crop Multi-State Program (SCMP) to enhance the competitiveness of specialty crops. Specialty crops are defined as fruits, vegetables, tree nuts, dried fruits, horticulture, and nursery crops (including floriculture). The SCBGP issues non-competitive, formula grants to state departments of agriculture for the purposes of leveraging efforts to market and promote specialty crops; assisting producers with research and development relevant to specialty crops; expanding availability and access to specialty crops; and addressing local, regional, and national challenges confronting specialty crop producers. SCMP competitively awards funds for collaborative, multi-state projects that address the following regional or national level specialty crop issues: food safety, plant pests and disease, research, crop-specific projects addressing common issues, and marketing.

Title: Specialty Crop Block Grant Program - Farm Bill
AFIS Grant No: AHA18011 **CFDA:** 10.170 **Grantor:** AGRICULTURAL MARKETING SERVICE, AGRIC
Periodic: Periodic Renewal **Start Date:** 9/30/2018 **End Date:** 9/29/2021
Type of Grant: Pass-Through Fund **If Other, Explain:**
Fed. % or $ Cap: 100% **Source of Match:**
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: The U.S. Department of Agriculture's (USDA) Agricultural Marketing Service (AMS) implements the Specialty Crop Block Grants through the Specialty Crop Block Grant Program (SCBGP) and the Specialty Crop Multi-State Program (SCMP) to enhance the competitiveness of specialty crops. Specialty crops are defined as fruits, vegetables, tree nuts, dried fruits, horticulture, and nursery crops (including floriculture). The SCBGP issues non-competitive, formula grants to state departments of agriculture for the purposes of leveraging efforts to market and promote specialty crops; assisting producers with research and development relevant to specialty crops; expanding availability and access to specialty crops; and addressing local, regional, and national challenges confronting specialty crop producers. SCMP competitively awards funds for collaborative, multi-state projects that address the following regional or national level specialty crop issues: food safety, plant pests and disease, research, crop-specific projects addressing common issues, and marketing.

Title: Specialty Crop Block Grant Program - Farm Bill
AFIS Grant No: AHA22097 **CFDA:** 10.170 **Grantor:** AGRICULTURAL MARKETING SERVICE, AGRIC
Periodic: Periodic Renewal **Start Date:** 9/30/2022 **End Date:** 9/29/2025
Type of Grant: Pass-Through Fund **If Other, Explain:**
Fed. % or $ Cap: 100% **Source of Match:**
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: The U.S. Department of Agriculture's (USDA) Agricultural Marketing Service (AMS) implements the Specialty Crop Block Grants through the Specialty Crop Block Grant Program (SCBGP) and the Specialty Crop Multi-State Program (SCMP) to enhance the competitiveness of specialty crops. Specialty crops are defined as fruits, vegetables, tree nuts, dried fruits, horticulture, and nursery crops (including floriculture). The SCBGP issues non-competitive, formula grants to state departments of agriculture for the purposes of leveraging efforts to market and promote specialty crops; assisting producers with research and development relevant to specialty crops; expanding availability and access to specialty crops; and addressing local, regional, and national challenges confronting specialty crop producers. SCMP competitively awards funds for collaborative, multi-state projects that address the following regional or national level specialty crop issues: food safety, plant pests and disease, research, crop-specific projects addressing common issues, and marketing.

Title: Specialty Crop Block Grant Program - Farm Bill
AFIS Grant No: AHA20003 **CFDA:** 10.170 **Grantor:** AGRICULTURAL MARKETING SERVICE, AGRIC
Periodic: One-Time **Start Date:** 5/1/2020 **End Date:** 4/30/2023

Listing of All Federal Funds by Grant

Agency: AHA Arizona Department of Agriculture

Type of Grant: Pass-Through Fund **If Other, Explain:**
Fed. % or $ Cap: 100% **Source of Match:**
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: The U.S. Department of Agriculture's (USDA) Agricultural Marketing Service (AMS) implements the Specialty Crop Block Grants through the Specialty Crop Block Grant Program (SCBGP) and the Specialty Crop Multi-State Program (SCMP) to enhance the competitiveness of specialty crops. Specialty crops are defined as fruits, vegetables, tree nuts, dried fruits, horticulture, and nursery crops (including floriculture). The SCBGP issues non-competitive, formula grants to state departments of agriculture for the purposes of leveraging efforts to market and promote specialty crops; assisting producers with research and development relevant to specialty crops; expanding availability and access to specialty crops; and addressing local, regional, and national challenges confronting specialty crop producers. SCMP competitively awards funds for collaborative, multi-state projects that address the following regional or national level specialty crop issues: food safety, plant pests and disease, research, crop-specific projects addressing common issues, and marketing.

Title: Specialty Crop Block Grant Program - Farm Bill
AFIS Grant No: AHA22006 **CFDA:** 10.170 **Grantor:** AGRICULTURAL MARKETING SERVICE, AGRIC
Periodic: One-Time **Start Date:** 9/30/2021 **End Date:** 9/29/2025
Type of Grant: Pass-Through Fund **If Other, Explain:**
Fed. % or $ Cap: 100% **Source of Match:**
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: The U.S. Department of Agriculture's (USDA) Agricultural Marketing Service (AMS) implements the Specialty Crop Block Grants through the Specialty Crop Block Grant Program (SCBGP) and the Specialty Crop Multi-State Program (SCMP) to enhance the competitiveness of specialty crops. Specialty crops are defined as fruits, vegetables, tree nuts, dried fruits, horticulture, and nursery crops (including floriculture). The SCBGP issues non-competitive, formula grants to state departments of agriculture for the purposes of leveraging efforts to market and promote specialty crops; assisting producers with research and development relevant to specialty crops; expanding availability and access to specialty crops; and addressing local, regional, and national challenges confronting specialty crop producers. SCMP competitively awards funds for collaborative, multi-state projects that address the following regional or national level specialty crop issues: food safety, plant pests and disease, research, crop-specific projects addressing common issues, and marketing.

Title: Specialty Crop Block Grant Program - Farm Bill
AFIS Grant No: AHA22005 **CFDA:** 10.170 **Grantor:** AGRICULTURAL MARKETING SERVICE, AGRIC
Periodic: Periodic Renewal **Start Date:** 9/30/2021 **End Date:** 9/29/2024
Type of Grant: Pass-Through Fund **If Other, Explain:**
Fed. % or $ Cap: 100% **Source of Match:**
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: The U.S. Department of Agriculture's (USDA) Agricultural Marketing Service (AMS) implements the Specialty Crop Block Grants through the Specialty Crop Block Grant Program (SCBGP) and the Specialty Crop Multi-State Program (SCMP) to enhance the competitiveness of specialty crops. Specialty crops are defined as fruits, vegetables, tree nuts, dried fruits, horticulture, and nursery crops (including floriculture). The SCBGP issues non-competitive, formula grants to state departments of agriculture for the purposes of leveraging efforts to market and promote specialty crops; assisting producers with research and development relevant to specialty crops; expanding availability and access to specialty crops; and addressing local, regional, and national challenges confronting specialty crop producers. SCMP competitively awards funds for collaborative, multi-state projects that address the following regional or national level specialty crop issues: food safety, plant pests and disease, research, crop-specific projects addressing common issues, and marketing.

Federal Funds' Sources & Uses
Summary Of All Federal Funds Grants

ency: AHA Arizona Department of Agriculture

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	28.1	30.1	30.1
Beginning Balance	**4.1**	**0.8**	**0.0**
Revenues			
New Federal Revenue	4,621.9	7,364.2	7,365.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**4,621.9**	**7,364.2**	**7,365.0**
Expenditures			
Personal Services	1,300.9	1,505.8	1,505.8
Employee Related Expenses	532.7	688.6	688.6
Professional and Outside Services	250.9	495.2	495.2
Travel In-State	129.6	173.3	173.3
Travel Out-of-State	12.9	38.7	38.7
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	1,427.2	3,163.9	3,163.9
Other Operating Expenditures	207.3	336.3	336.3
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	29.0	93.3	93.3
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	734.7	869.9	869.9
Total Expenditures	**4,625.2**	**7,365.0**	**7,365.0**
Ending Balance	**0.8**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Cooperative Agreements with States for Intrastate Meat and Poultry Inspection
AZ Grant # : AHA20004 **CFDA:** 10.475

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**100.0**	**0.0**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	100.0	0.0	0.0
Total Expenditures	**100.0**	**0.0**	**0.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture

Grant Title: Cooperative Agreements with States for Intrastate Meat and Poultry Inspection

AHCCCS Grant # : AHA21003 **CFDA:** 10.475

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**300.6**	**76.3**	**0.0**
Revenues			
New Federal Revenue	219.2	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**219.2**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	443.5	76.3	0.0
Total Expenditures	**443.5**	**76.3**	**0.0**
Ending Balance	**76.3**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Cooperative Agreements with States for Intrastate Meat and Poultry Inspection
AZ Grant # : AHA22012 **CFDA:** 10.475

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**363.0**	**0.0**
Revenues			
New Federal Revenue	413.9	151.4	590.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**413.9**	**151.4**	**590.7**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	50.9	514.4	590.7
Total Expenditures	**50.9**	**514.4**	**590.7**
Ending Balance	**363.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Cooperative Endangered Species Conservation Fund
AGAS Grant # : AHA19008 **CFDA:** 15.615

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**0.0**	**0.0**
Revenues			
New Federal Revenue	11.7	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**11.7**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	10.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	1.7	0.0	0.0
Total Expenditures	**11.7**	**0.0**	**0.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Cooperative Endangered Species Conservation Fund
AIS Grant # : AHA20005 **CFDA:** 15.615

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**0.0**	**0.0**
Revenues			
New Federal Revenue	68.2	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**68.2**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	61.4	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	6.8	0.0	0.0
Total Expenditures	**68.2**	**0.0**	**0.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Cooperative Endangered Species Conservation Fund
AHAS Grant # : AHA19007 **CFDA:** 15.615

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**0.0**	**0.0**
Revenues			
New Federal Revenue	17.4	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**17.4**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	14.3	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	3.1	0.0	0.0
Total Expenditures	**17.4**	**0.0**	**0.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Cooperative Endangered Species Conservation Fund
AGAS Grant # : AHA22020 **CFDA:** 15.615

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**(0.2)**	**0.0**	**0.0**
Revenues			
New Federal Revenue	25.9	123.0	123.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**25.9**	**123.0**	**123.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	23.9	109.6	109.6
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	1.8	13.4	13.4
Total Expenditures	**25.7**	**123.0**	**123.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
nt Title: Emergency Management Performance Grants
S Grant # : AHA22099 **CFDA:** 97.042

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	2.8	2.8	2.8
Beginning Balance	**0.0**	**(160.3)**	**0.0**
Revenues			
New Federal Revenue	0.0	328.7	168.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**328.7**	**168.4**
Expenditures			
Personal Services	110.2	119.8	119.8
Employee Related Expenses	48.9	48.6	48.6
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.2	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**160.3**	**168.4**	**168.4**
Ending Balance	**(160.3)**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Emergency Management Performance Grants
AZ Grant # : AHA21002 **CFDA:** 97.042

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**(107.1)**	**(2.2)**	**0.0**
Revenues			
New Federal Revenue	73.7	2.2	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**73.7**	**2.2**	**0.0**
Expenditures			
Personal Services	(23.7)	0.0	0.0
Employee Related Expenses	(7.4)	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	(0.1)	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**(31.2)**	**0.0**	**0.0**
Ending Balance	**(2.2)**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Food and Drug Administration Research
GS Grant # : AHA22002 **CFDA:** 93.103

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	5.1	5.1	5.1
Beginning Balance	**0.0**	**(100.0)**	**0.0**
Revenues			
New Federal Revenue	378.5	700.5	600.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**378.5**	**700.5**	**600.5**
Expenditures			
Personal Services	275.5	274.5	274.5
Employee Related Expenses	106.6	116.2	116.2
Professional and Outside Services	0.0	117.7	117.7
Travel In-State	33.5	32.9	32.9
Travel Out-of-State	2.6	1.4	1.4
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	60.3	57.8	57.8
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**478.5**	**600.5**	**600.5**
Ending Balance	**(100.0)**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Food and Drug Administration Research
AHAS Grant # : AHA16020 **CFDA:** 93.103

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**(41.7)**	**0.0**	**0.0**
Revenues			
New Federal Revenue	81.5	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**81.5**	**0.0**	**0.0**
Expenditures			
Personal Services	14.3	0.0	0.0
Employee Related Expenses	8.7	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	2.2	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	14.6	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**39.8**	**0.0**	**0.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Market Protection and Promotion
AGAS Grant # : AHA22098 **CFDA:** 10.163

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**38.3**	**0.0**
Revenues			
New Federal Revenue	40.6	1.5	39.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**40.6**	**1.5**	**39.8**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.6	6.7	6.7
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	23.4	23.4
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	1.7	9.7	9.7
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**2.3**	**39.8**	**39.8**
Ending Balance	**38.3**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
ant Title: Market Protection and Promotion
S Grant # : AHA16021 **CFDA:** 10.163

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**15.2**	**0.0**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.2	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	15.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**15.2**	**0.0**	**0.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Organic Certification Cost Share Programs
AGIS Grant # : AHA22021 **CFDA:** 10.171

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**0.0**	**0.0**
Revenues			
New Federal Revenue	0.0	41.3	41.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**41.3**	**41.3**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	37.2	37.2
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	4.1	4.1
Total Expenditures	**0.0**	**41.3**	**41.3**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Organic Certification Cost Share Programs
AZAS Grant # : AHA22004 **CFDA:** 10.171

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**2.9**	**2.4**	**0.0**
Revenues			
New Federal Revenue	40.9	(2.4)	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**40.9**	**(2.4)**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	37.7	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	3.7	0.0	0.0
Total Expenditures	**41.4**	**0.0**	**0.0**
Ending Balance	**2.4**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Performance Partnership Grants
AGAS Grant # : AHA19016 **CFDA:** 66.605

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	3.0	3.0	3.0
Beginning Balance	**(98.5)**	**(37.6)**	**0.0**
Revenues			
New Federal Revenue	395.2	570.0	532.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**395.2**	**570.0**	**532.4**
Expenditures			
Personal Services	154.8	155.2	155.2
Employee Related Expenses	73.8	79.1	79.1
Professional and Outside Services	0.0	8.0	8.0
Travel In-State	8.1	49.4	49.4
Travel Out-of-State	0.2	8.0	8.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	36.5	73.4	73.4
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	12.7	83.6	83.6
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	48.2	75.7	75.7
Total Expenditures	**334.3**	**532.4**	**532.4**
Ending Balance	**(37.6)**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Plant and Animal Disease, Pest Control, and Animal Care
AHAS Grant # : AHA21010 **CFDA:** 10.025

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	4.0	0.0	0.0
Beginning Balance	**(26.4)**	**0.0**	**0.0**
Revenues			
New Federal Revenue	303.1	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**303.1**	**0.0**	**0.0**
Expenditures			
Personal Services	85.0	0.0	0.0
Employee Related Expenses	33.0	0.0	0.0
Professional and Outside Services	98.8	0.0	0.0
Travel In-State	38.6	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	21.3	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**276.7**	**0.0**	**0.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Plant and Animal Disease, Pest Control, and Animal Care
US Grant # : AHA22001 **CFDA:** 10.025

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**0.0**	**0.0**
Revenues			
New Federal Revenue	0.0	50.0	50.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**50.0**	**50.0**
Expenditures			
Personal Services	0.0	31.3	31.3
Employee Related Expenses	0.0	18.7	18.7
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**0.0**	**50.0**	**50.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
ant Title: Plant and Animal Disease, Pest Control, and Animal Care
S Grant # : AHA22019 **CFDA:** 10.025

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	1.0	1.0
Beginning Balance	**0.0**	**0.0**	**0.0**
Revenues			
New Federal Revenue	0.0	100.0	100.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**100.0**	**100.0**
Expenditures			
Personal Services	0.0	62.5	62.5
Employee Related Expenses	0.0	37.5	37.5
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**0.0**	**100.0**	**100.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Plant and Animal Disease, Pest Control, and Animal Care
AFIS Grant # : AHA22003 **CFDA:** 10.025

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.7	0.7	0.7
Beginning Balance	**0.0**	**(10.6)**	**0.0**
Revenues			
New Federal Revenue	0.0	207.4	196.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**207.4**	**196.8**
Expenditures			
Personal Services	7.0	41.7	41.7
Employee Related Expenses	3.6	7.8	7.8
Professional and Outside Services	0.0	106.5	106.5
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	40.8	40.8
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**10.6**	**196.8**	**196.8**
Ending Balance	**(10.6)**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Plant and Animal Disease, Pest Control, and Animal Care
AHAS Grant # : AHA21007 **CFDA:** 10.025

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**17.2**	**0.0**	**0.0**
Revenues			
New Federal Revenue	51.4	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**51.4**	**0.0**	**0.0**
Expenditures			
Personal Services	48.9	0.0	0.0
Employee Related Expenses	19.7	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**68.6**	**0.0**	**0.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
nt Title: Plant and Animal Disease, Pest Control, and Animal Care
S Grant # : AHA21008 **CFDA:** 10.025

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**7.1**	**0.0**	**0.0**
Revenues			
New Federal Revenue	23.3	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**23.3**	**0.0**	**0.0**
Expenditures			
Personal Services	13.3	0.0	0.0
Employee Related Expenses	7.7	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	9.4	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**30.4**	**0.0**	**0.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
ınt Title: Plant and Animal Disease, Pest Control, and Animal Care
IS Grant # : AHA21012 **CFDA:** 10.025

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**(12.5)**	**0.0**
Revenues			
New Federal Revenue	37.5	12.5	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**37.5**	**12.5**	**0.0**
Expenditures			
Personal Services	35.9	0.0	0.0
Employee Related Expenses	14.1	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**50.0**	**0.0**	**0.0**
Ending Balance	**(12.5)**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Plant and Animal Disease, Pest Control, and Animal Care
AHAS Grant # : CRA23001 **CFDA:** 10.025

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	7.0	8.0	8.0
Beginning Balance	**0.0**	**0.0**	**0.0**
Revenues			
New Federal Revenue	470.7	592.0	592.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**470.7**	**592.0**	**592.0**
Expenditures			
Personal Services	337.1	395.2	395.2
Employee Related Expenses	133.6	180.8	180.8
Professional and Outside Services	0.0	15.0	15.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	1.0	1.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**470.7**	**592.0**	**592.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Plant and Animal Disease, Pest Control, and Animal Care
AFIS Grant # : AHA22011 **CFDA:** 10.025

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	3.0	3.0
Beginning Balance	**0.0**	**(38.6)**	**0.0**
Revenues			
New Federal Revenue	18.6	206.3	167.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**18.6**	**206.3**	**167.7**
Expenditures			
Personal Services	32.0	87.4	87.4
Employee Related Expenses	17.4	50.9	50.9
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	7.2	20.0	20.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.6	9.4	9.4
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**57.2**	**167.7**	**167.7**
Ending Balance	**(38.6)**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Plant and Animal Disease, Pest Control, and Animal Care
AFIS Grant # : AHA20012 **CFDA:** 10.025

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**(25.0)**	**0.0**	**0.0**
Revenues			
New Federal Revenue	25.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**25.0**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**0.0**	**0.0**	**0.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
nt Title: Plant and Animal Disease, Pest Control, and Animal Care
S Grant # : AHA20013 **CFDA:** 10.025

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**(14.8)**	**0.0**	**0.0**
Revenues			
New Federal Revenue	22.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**22.0**	**0.0**	**0.0**
Expenditures			
Personal Services	4.9	0.0	0.0
Employee Related Expenses	2.3	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**7.2**	**0.0**	**0.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
nt Title: Plant and Animal Disease, Pest Control, and Animal Care
S Grant # : AHA21011 **CFDA:** 10.025

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	1.5	0.0	0.0
Beginning Balance	**(33.0)**	**(32.1)**	**0.0**
Revenues			
New Federal Revenue	85.5	32.1	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**85.5**	**32.1**	**0.0**
Expenditures			
Personal Services	44.1	0.0	0.0
Employee Related Expenses	5.5	0.0	0.0
Professional and Outside Services	1.6	0.0	0.0
Travel In-State	21.0	0.0	0.0
Travel Out-of-State	6.9	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	5.5	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**84.6**	**0.0**	**0.0**
Ending Balance	**(32.1)**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
nt Title: Plant and Animal Disease, Pest Control, and Animal Care
S Grant # : AHA22008 **CFDA:** 10.025

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	4.0	4.0
Beginning Balance	**0.0**	**(72.7)**	**0.0**
Revenues			
New Federal Revenue	44.9	476.8	404.1
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**44.9**	**476.8**	**404.1**
Expenditures			
Personal Services	38.8	128.9	128.9
Employee Related Expenses	9.7	77.4	77.4
Professional and Outside Services	40.1	136.8	136.8
Travel In-State	15.8	41.2	41.2
Travel Out-of-State	0.0	8.2	8.2
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	13.2	11.6	11.6
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**117.6**	**404.1**	**404.1**
Ending Balance	**(72.7)**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
ant Title: Plant and Animal Disease, Pest Control, and Animal Care
IS Grant # : AHA22018 **CFDA:** 10.025

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	1.5	1.5
Beginning Balance	**0.0**	**(30.0)**	**0.0**
Revenues			
New Federal Revenue	0.0	163.4	133.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**163.4**	**133.4**
Expenditures			
Personal Services	17.4	84.5	84.5
Employee Related Expenses	7.3	19.4	19.4
Professional and Outside Services	0.8	1.6	1.6
Travel In-State	0.0	5.2	5.2
Travel Out-of-State	3.2	17.0	17.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.3	5.7	5.7
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**30.0**	**133.4**	**133.4**
Ending Balance	**(30.0)**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
ant Title: Plant and Animal Disease, Pest Control, and Animal Care
IS Grant # : AHA22010 **CFDA:** 10.025

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**0.0**	**0.0**
Revenues			
New Federal Revenue	0.0	70.3	70.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**70.3**	**70.3**
Expenditures			
Personal Services	0.0	53.9	53.9
Employee Related Expenses	0.0	16.4	16.4
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**0.0**	**70.3**	**70.3**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Plant and Animal Disease, Pest Control, and Animal Care
AHAS Grant # : AHA22009 **CFDA:** 10.025

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**6.7**	**0.0**
Revenues			
New Federal Revenue	7.7	24.3	31.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**7.7**	**24.3**	**31.0**
Expenditures			
Personal Services	0.0	13.2	13.2
Employee Related Expenses	0.0	6.9	6.9
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	1.0	10.9	10.9
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**1.0**	**31.0**	**31.0**
Ending Balance	**6.7**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Plant and Animal Disease, Pest Control, and Animal Care
AZ Grant # : AHA21009 **CFDA:** 10.025

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	3.0	0.0	0.0
Beginning Balance	**(15.3)**	**0.0**	**0.0**
Revenues			
New Federal Revenue	116.5	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**116.5**	**0.0**	**0.0**
Expenditures			
Personal Services	59.7	0.0	0.0
Employee Related Expenses	31.6	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	9.3	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.6	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**101.2**	**0.0**	**0.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Specialty Crop Block Grant Program - Farm Bill
AZ Grant # : AHA19012 **CFDA:** 10.170

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.3**	**(1.3)**	**0.0**
Revenues			
New Federal Revenue	455.1	110.2	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**455.1**	**110.2**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	371.0	108.9	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	85.7	0.0	0.0
Total Expenditures	**456.7**	**108.9**	**0.0**
Ending Balance	**(1.3)**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Specialty Crop Block Grant Program - Farm Bill
AHAS Grant # : AHA20011 **CFDA:** 10.170

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.5	0.0
Beginning Balance	**(48.1)**	**31.0**	**0.0**
Revenues			
New Federal Revenue	655.3	520.5	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**655.3**	**520.5**	**0.0**
Expenditures			
Personal Services	6.2	31.7	0.0
Employee Related Expenses	3.4	19.8	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.5	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	516.2	425.7	0.0
Other Operating Expenditures	50.4	0.5	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	73.3	0.0
Total Expenditures	**576.2**	**551.5**	**0.0**
Ending Balance	**31.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Specialty Crop Block Grant Program - Farm Bill
AFIS Grant # : AHA18011 **CFDA:** 10.170

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.5	0.0	0.0
Beginning Balance	**(15.2)**	**0.0**	**0.0**
Revenues			
New Federal Revenue	19.6	13.8	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**19.6**	**13.8**	**0.0**
Expenditures			
Personal Services	14.9	0.0	0.0
Employee Related Expenses	4.8	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	1.9	13.8	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	(17.2)	0.0	0.0
Total Expenditures	**4.4**	**13.8**	**0.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
ant Title: Specialty Crop Block Grant Program - Farm Bill
S Grant # : AHA22097 **CFDA:** 10.170

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.5
Beginning Balance	**0.0**	**0.0**	**0.0**
Revenues			
New Federal Revenue	0.0	378.9	2,021.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**378.9**	**2,021.3**
Expenditures			
Personal Services	0.0	0.0	31.7
Employee Related Expenses	0.0	0.0	19.8
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.5
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	271.0	1,790.1
Other Operating Expenditures	0.0	107.9	108.4
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	70.8
Total Expenditures	**0.0**	**378.9**	**2,021.3**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Specialty Crop Block Grant Program - Farm Bill
AIS Grant # : AHA20003 **CFDA:** 10.170

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**(0.1)**	**0.0**
Revenues			
New Federal Revenue	107.6	335.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**107.6**	**335.0**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	101.2	321.9	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	6.5	13.0	0.0
Total Expenditures	**107.7**	**334.9**	**0.0**
Ending Balance	**(0.1)**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Specialty Crop Block Grant Program - Farm Bill
AFIS Grant # : AHA22006 **CFDA:** 10.170

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**0.0**	**0.0**
Revenues			
New Federal Revenue	200.6	1,084.1	891.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**200.6**	**1,084.1**	**891.3**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	200.6	1,051.6	776.1
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	32.5	115.2
Total Expenditures	**200.6**	**1,084.1**	**891.3**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: AHA Arizona Department of Agriculture
Grant Title: Specialty Crop Block Grant Program - Farm Bill
AFIS Grant # : AHA22005 **CFDA:** 10.170

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**(0.1)**	**0.0**
Revenues			
New Federal Revenue	198.5	1,001.1	560.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**198.5**	**1,001.1**	**560.5**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	198.6	933.8	560.5
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	67.2	0.0
Total Expenditures	**198.6**	**1,001.0**	**560.5**
Ending Balance	**(0.1)**	**0.0**	**0.0**

Listing of Performance Measures of All Grants

Agency: AHA Arizona Department of Agriculture

: Cooperative Agreements with States for Intrastate Meat and Poultry Inspection

Grant No: AHA20004 **CFDA:** 10.475 **Grantor:** FOOD SAFETY AND INSPECTION SERVICE, AGRI

Periodic: Periodic Renewal **Start Date:** 10/1/2019 **End Date:** 9/30/2020

Type of Grant: Competitive Fundin **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money: ☑

Fed. % or $ Cap: 50% **Source of Match:** General Fund pays for total cost; reimbursed 50%

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To supply Federal assistance to States desiring to operate a meat and poultry inspection program in order to assure the consumer an adequate supply of safe, wholesome, and properly labeled meat and poultry products.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	100	NA	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA Arizona Department of Agriculture

: Cooperative Agreements with States for Intrastate Meat and Poultry Inspection

Grant No: AHA21003 **CFDA:** 10.475 **Grantor:** FOOD SAFETY AND INSPECTION SERVICE, AGRI

Periodic: Periodic Renewal **Start Date:** 10/1/2020 **End Date:** 9/30/2021

Type of Grant: Competitive Fundin **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money: ☑

Fed. % or $ Cap: 50% **Source of Match:** General Fund pays for total cost; reimbursed 50%

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To supply Federal assistance to States desiring to operate a meat and poultry inspection program in order to assure the consumer an adequate supply of safe, wholesome, and properly labeled meat and poultry products.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	100	NA	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

Cooperative Agreements with States for Intrastate Meat and Poultry Inspection

S Grant No: AHA22012 **CFDA:** 10.475 **Grantor:** FOOD SAFETY AND INSPECTION SERVICE, AGRI

Periodic: Periodic Renewal **Start Date:** 10/1/2021 **End Date:** 9/30/2022

Type of Grant: Competitive Fundin **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money: ☑

Fed. % or $ Cap: 50% **Source of Match:** General Fund pays for total cost; reimbursed 50%

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To supply Federal assistance to States desiring to operate a meat and poultry inspection program in order to assure the consumer an adequate supply of safe, wholesome, and properly labeled meat and poultry products.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
NA	100	100	100

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA Arizona Department of Agriculture

Program: Cooperative Endangered Species Conservation Fund

Grant No: AHA19007 **CFDA:** 15.615 **Grantor:** U.S. FISH AND WILDLIFE SERVICE, INTERIOR, D

Periodic: One-Time **Start Date:** 2/1/2019 **End Date:** 1/31/2022

Type of Grant: Pass-Through Fund **If Other, Explain:**

Fed. % or $ Cap: 75% **Source of Match:** In-kind time

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: Cooperative Endangered Species Conservation Fund grants provide Federal financial assistance to States and Territories that have entered into a cooperative agreement pursuant to section 6(c) of the Endangered Species Act for species and habitat conservation actions on non-Federal lands, including habitat acquisition, conservation planning, habitat restoration, status surveys, captive propagation and reintroduction, research, and education.Traditional Conservation Grants: The principle objective of the Traditional Conservation Grant Program is to support the development and implementation of States programs to conserve and recover threated and endangered species under the Service's jurisdiction and to monitor candidate, at-risk, and recently delisted species.Conservation Planning Assistance Grants: The Conservation Planning Assistance Grant program provides funding to States and Territories to support the development of new Habitat Conservation Plans (HCPs), Safe Harbor Agreements (SHAs), and Candidate Conservation Agreements with Assurances (CCAAs). Funding may also be used to support the renewal or amendment of existing HCPs, SHAs, and CCAAs. Funding may be used to support development and planning activities such as document preparation, public outreach, baseline species surveys, habitat assessments, and inventories. The preparation of environmental compliance review documents, such as National Environmental Policy Act (NEPA) and National Historic Preservation Act (NHPA), is also an eligible use of grant funds.Recovery Land Acquisition Grants: The principle objective of the RLA Grant program is to promote State and Federal cooperation in listed species conservation by leveraging funds to acquire specific parcels of land, through fee simple or conservation easement, in support of Service-approved recovery plans and outlines. The ESA conveys the importance of recovery plans as a central organizing tool for guiding the recovery process by requiring their development for every listed species.HCP Land Acquisition Grants: Established by Congress in fiscal year (FY) 1997, the HCP Land Acquisition Grant program was designed to reduce conflicts between the conservation of listed species and competing land uses on specific parcels of land associated with approved and permitted HCPs. Under this program, the Service provides matching grants to States in support of land acquisition projects that will conserve species habitat in perpetuity through fee simple acquisition or the acquisition of permanent conservation easements. All land acquired through these grants complements, but does not replace, the mitigation, minimization, and/or monitoring commitments of the HCP. Thus, this work is additive to the conservation commitments entered into when HCPs are permitted and serves as a meaningful way to leverage non-Federal investment in species recovery and connect conservation lands across the landscape.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	100	NA	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA Arizona Department of Agriculture

Cooperative Endangered Species Conservation Fund

Grant No: AHA19008 **CFDA:** 15.615 **Grantor:** U.S. FISH AND WILDLIFE SERVICE, INTERIOR, D

Periodic: One-Time **Start Date:** 2/1/2019 **End Date:** 1/31/2022

Type of Grant: Pass-Through Fund **If Other, Explain:**

Fed. % or $ Cap: 75% **Source of Match:** In-kind time

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: Cooperative Endangered Species Conservation Fund grants provide Federal financial assistance to States and Territories that have entered into a cooperative agreement pursuant to section 6(c) of the Endangered Species Act for species and habitat conservation actions on non-Federal lands, including habitat acquisition, conservation planning, habitat restoration, status surveys, captive propagation and reintroduction, research, and education.Traditional Conservation Grants: The principle objective of the Traditional Conservation Grant Program is to support the development and implementation of States programs to conserve and recover threated and endangered species under the Service's jurisdiction and to monitor candidate, at-risk, and recently delisted species.Conservation Planning Assistance Grants: The Conservation Planning Assistance Grant program provides funding to States and Territories to support the development of new Habitat Conservation Plans (HCPs), Safe Harbor Agreements (SHAs), and Candidate Conservation Agreements with Assurances (CCAAs). Funding may also be used to support the renewal or amendment of existing HCPs, SHAs, and CCAAs. Funding may be used to support development and planning activities such as document preparation, public outreach, baseline species surveys, habitat assessments, and inventories. The preparation of environmental compliance review documents, such as National Environmental Policy Act (NEPA) and National Historic Preservation Act (NHPA), is also an eligible use of grant funds.Recovery Land Acquisition Grants: The principle objective of the RLA Grant program is to promote State and Federal cooperation in listed species conservation by leveraging funds to acquire specific parcels of land, through fee simple or conservation easement, in support of Service-approved recovery plans and outlines. The ESA conveys the importance of recovery plans as a central organizing tool for guiding the recovery process by requiring their development for every listed species.HCP Land Acquisition Grants: Established by Congress in fiscal year (FY) 1997, the HCP Land Acquisition Grant program was designed to reduce conflicts between the conservation of listed species and competing land uses on specific parcels of land associated with approved and permitted HCPs. Under this program, the Service provides matching grants to States in support of land acquisition projects that will conserve species habitat in perpetuity through fee simple acquisition or the acquisition of permanent conservation easements. All land acquired through these grants complements, but does not replace, the mitigation, minimization, and/or monitoring commitments of the HCP. Thus, this work is additive to the conservation commitments entered into when HCPs are permitted and serves as a meaningful way to leverage non-Federal investment in species recovery and connect conservation lands across the landscape.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	100	NA	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA Arizona Department of Agriculture

Cooperative Endangered Species Conservation Fund

Grant No: AHA20005 **CFDA:** 15.615 **Grantor:** U.S. FISH AND WILDLIFE SERVICE, INTERIOR, D

Periodic: One-Time **Start Date:** 9/1/2019 **End Date:** 8/31/2022

Type of Grant: Pass-Through Fund **If Other, Explain:**

Fed. % or $ Cap: 75% **Source of Match:** In-kind time

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: Cooperative Endangered Species Conservation Fund grants provide Federal financial assistance to States and Territories that have entered into a cooperative agreement pursuant to section 6(c) of the Endangered Species Act for species and habitat conservation actions on non-Federal lands, including habitat acquisition, conservation planning, habitat restoration, status surveys, captive propagation and reintroduction, research, and education.Traditional Conservation Grants: The principle objective of the Traditional Conservation Grant Program is to support the development and implementation of States programs to conserve and recover threated and endangered species under the Service's jurisdiction and to monitor candidate, at-risk, and recently delisted species.Conservation Planning Assistance Grants: The Conservation Planning Assistance Grant program provides funding to States and Territories to support the development of new Habitat Conservation Plans (HCPs), Safe Harbor Agreements (SHAs), and Candidate Conservation Agreements with Assurances (CCAAs). Funding may also be used to support the renewal or amendment of existing HCPs, SHAs, and CCAAs. Funding may be used to support development and planning activities such as document preparation, public outreach, baseline species surveys, habitat assessments, and inventories. The preparation of environmental compliance review documents, such as National Environmental Policy Act (NEPA) and National Historic Preservation Act (NHPA), is also an eligible use of grant funds.Recovery Land Acquisition Grants: The principle objective of the RLA Grant program is to promote State and Federal cooperation in listed species conservation by leveraging funds to acquire specific parcels of land, through fee simple or conservation easement, in support of Service-approved recovery plans and outlines. The ESA conveys the importance of recovery plans as a central organizing tool for guiding the recovery process by requiring their development for every listed species.HCP Land Acquisition Grants: Established by Congress in fiscal year (FY) 1997, the HCP Land Acquisition Grant program was designed to reduce conflicts between the conservation of listed species and competing land uses on specific parcels of land associated with approved and permitted HCPs. Under this program, the Service provides matching grants to States in support of land acquisition projects that will conserve species habitat in perpetuity through fee simple acquisition or the acquisition of permanent conservation easements. All land acquired through these grants complements, but does not replace, the mitigation, minimization, and/or monitoring commitments of the HCP. Thus, this work is additive to the conservation commitments entered into when HCPs are permitted and serves as a meaningful way to leverage non-Federal investment in species recovery and connect conservation lands across the landscape.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	100	NA	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

: **Cooperative Endangered Species Conservation Fund**

S Grant No: AHA22020 **CFDA:** 15.615 **Grantor:** U.S. FISH AND WILDLIFE SERVICE, INTERIOR, D

Periodic: One-Time **Start Date:** 9/16/2020 **End Date:** 9/30/2022

Type of Grant: Pass-Through Fund **If Other, Explain:**

Fed. % or $ Cap: 75% **Source of Match:** In-kind time

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: Cooperative Endangered Species Conservation Fund grants provide Federal financial assistance to States and Territories that have entered into a cooperative agreement pursuant to section 6(c) of the Endangered Species Act for species and habitat conservation actions on non-Federal lands, including habitat acquisition, conservation planning, habitat restoration, status surveys, captive propagation and reintroduction, research, and education.Traditional Conservation Grants: The principle objective of the Traditional Conservation Grant Program is to support the development and implementation of States programs to conserve and recover threated and endangered species under the Service's jurisdiction and to monitor candidate, at-risk, and recently delisted species.Conservation Planning Assistance Grants: The Conservation Planning Assistance Grant program provides funding to States and Territories to support the development of new Habitat Conservation Plans (HCPs), Safe Harbor Agreements (SHAs), and Candidate Conservation Agreements with Assurances (CCAAs). Funding may also be used to support the renewal or amendment of existing HCPs, SHAs, and CCAAs. Funding may be used to support development and planning activities such as document preparation, public outreach, baseline species surveys, habitat assessments, and inventories. The preparation of environmental compliance review documents, such as National Environmental Policy Act (NEPA) and National Historic Preservation Act (NHPA), is also an eligible use of grant funds.Recovery Land Acquisition Grants: The principle objective of the RLA Grant program is to promote State and Federal cooperation in listed species conservation by leveraging funds to acquire specific parcels of land, through fee simple or conservation easement, in support of Service-approved recovery plans and outlines. The ESA conveys the importance of recovery plans as a central organizing tool for guiding the recovery process by requiring their development for every listed species.HCP Land Acquisition Grants: Established by Congress in fiscal year (FY) 1997, the HCP Land Acquisition Grant program was designed to reduce conflicts between the conservation of listed species and competing land uses on specific parcels of land associated with approved and permitted HCPs. Under this program, the Service provides matching grants to States in support of land acquisition projects that will conserve species habitat in perpetuity through fee simple acquisition or the acquisition of permanent conservation easements. All land acquired through these grants complements, but does not replace, the mitigation, minimization, and/or monitoring commitments of the HCP. Thus, this work is additive to the conservation commitments entered into when HCPs are permitted and serves as a meaningful way to leverage non-Federal investment in species recovery and connect conservation lands across the landscape.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	100	100	100

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

Emergency Management Performance Grants

Grant No: AHA21002 **CFDA:** 97.042 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 7/1/2020 **End Date:** 6/30/2021

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: $163,189.58 **Source of Match:**

Administrative costs are permitted to be paid using this federal money: ☐

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The FY 2021 Emergency Management Performance Grant (EMPG) Program is one of the grant programs that constitute the Department of Homeland Security's (DHS)/Federal Emergency Management Agency's (EFMA) focus on all-hazards emergency preparedness. These grant programs are part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The 2018-2022 FEMA Strategic Plan creates a shared vision for the field of emergency management and sets an ambitious, yet achievable, path forward to unify and further professionalize emergency management across the country. The EMPG Program supports the goals of Building a Culture of Preparedness and Readying the Nation for Catastrophic Disasters. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662 of the Post-Katrina Emergency Management Reform Act (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2021 EMPG Program will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation. EMPG Program objectives include 1) closing capability gaps that are identified in the state's or territory's most recent Stakeholder Preparedness Review (SPR), and 2) building or sustaining those capabilities that are identified as high priority through the Threat and Hazard Identification and Risk Assessment (THIRA)/SPR process and other relevant information sources.The American Rescue Plan Act (ARPA) of 2021 provides an extra $100 million in funding for the EMPG-ARPA Program to assist State, local, tribal, and territorial emergency management agencies in their continuing efforts with preventing, preparing for, and responding to the Coronavirus Disease 2019 (COVID-19) public health emergency. Funding will support planning and operational readiness for COVID-19 preparedness and response, as well as the development of tools and strategies for prevention, preparedness, and response, and ensure ongoing communication and coordination among federal, State, local, tribal, and territorial partners throughout the response.In addition, in FY 2020, the Coronavirus Aid Relief and Economic Security Act provided supplemental EMPG funding (EMPG-S) to assist State, local, tribal, and territorial emergency management activities supporting the prevention of, preparation for, and response to the COVID-19 public health emergency.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	NA	NA	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

Emergency Management Performance Grants

S Grant No: AHA22099 **CFDA:** 97.042 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 7/1/2022 **End Date:** 6/30/2023

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: $174,194.63 **Source of Match:**

Administrative costs are permitted to be paid using this federal money: ☐

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The FY 2021 Emergency Management Performance Grant (EMPG) Program is one of the grant programs that constitute the Department of Homeland Security's (DHS)/Federal Emergency Management Agency's (EFMA) focus on all-hazards emergency preparedness. These grant programs are part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The 2018-2022 FEMA Strategic Plan creates a shared vision for the field of emergency management and sets an ambitious, yet achievable, path forward to unify and further professionalize emergency management across the country. The EMPG Program supports the goals of Building a Culture of Preparedness and Readying the Nation for Catastrophic Disasters. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662 of the Post-Katrina Emergency Management Reform Act (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2021 EMPG Program will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation. EMPG Program objectives include 1) closing capability gaps that are identified in the state's or territory's most recent Stakeholder Preparedness Review (SPR), and 2) building or sustaining those capabilities that are identified as high priority through the Threat and Hazard Identification and Risk Assessment (THIRA)/SPR process and other relevant information sources.The American Rescue Plan Act (ARPA) of 2021 provides an extra $100 million in funding for the EMPG-ARPA Program to assist State, local, tribal, and territorial emergency management agencies in their continuing efforts with preventing, preparing for, and responding to the Coronavirus Disease 2019 (COVID-19) public health emergency. Funding will support planning and operational readiness for COVID-19 preparedness and response, as well as the development of tools and strategies for prevention, preparedness, and response, and ensure ongoing communication and coordination among federal, State, local, tribal, and territorial partners throughout the response.In addition, in FY 2020, the Coronavirus Aid Relief and Economic Security Act provided supplemental EMPG funding (EMPG-S) to assist State, local, tribal, and territorial emergency management activities supporting the prevention of, preparation for, and response to the COVID-19 public health emergency.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
NA	100	100	100

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

: **Food and Drug Administration Research**

S Grant No: AHA16020 **CFDA:** 93.103 **Grantor:** FOOD AND DRUG ADMINISTRATION, HEALTH AN

Periodic: One-Time **Start Date:** 9/5/2016 **End Date:** 6/30/2021

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:**

Administrative costs are permitted to be paid using this federal money: ☐

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To assist institutions and organizations, to establish, expand, and improve research, demonstration, education and information dissemination activities; acquired immunodeficiency syndrome (AIDS), biologics, blood and blood products, therapeutics, vaccines and allergenic projects; drug hazards, human and veterinary drugs, clinical trials on drugs and devices for orphan products development; nutrition, sanitation and microbiological hazards; medical devices and diagnostic products, radiation emitting devices and materials; food safety and food additives. These programs are supported directly or indirectly by the following Centers and Offices: Center for Biologics Evaluation and Research (CBER); Center for Drug Evaluation and Research (CDER); Center for Devices and Radiological Health (CDRH); Center for Veterinary Medicine (CVM), Center for Food Safety and Applied Nutrition (CFSAN), National Center for Toxicological Research (NCTR), the Office of Orphan Products Development (OPD), the Center for Tobacco Products (CTP), and Office of Regulatory Affairs (ORA), and the Office of the Commissioner (OC). Small Business Innovation Research (SBIR) Programs: to stimulate technological innovation; to encourage the role of small business to meet Federal research and development needs; to increase private sector commercialization of innovations derived from Federal research and development; and to foster and encourage participation by minority and disadvantaged persons in technological innovation. Funding support for scientific conferences that are relevant to the FDA scientific mission and public health are also available.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	100	NA	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

: **Food and Drug Administration Research**

Grant No: AHA22002 **CFDA:** 93.103 **Grantor:** FOOD AND DRUG ADMINISTRATION, HEALTH AN

Periodic: One-Time **Start Date:** 7/1/2021 **End Date:** 6/30/2026

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:**

Administrative costs are permitted to be paid using this federal money: ☐

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To assist institutions and organizations, to establish, expand, and improve research, demonstration, education and information dissemination activities; acquired immunodeficiency syndrome (AIDS), biologics, blood and blood products, therapeutics, vaccines and allergenic projects; drug hazards, human and veterinary drugs, clinical trials on drugs and devices for orphan products development; nutrition, sanitation and microbiological hazards; medical devices and diagnostic products, radiation emitting devices and materials; food safety and food additives. These programs are supported directly or indirectly by the following Centers and Offices: Center for Biologics Evaluation and Research (CBER); Center for Drug Evaluation and Research (CDER); Center for Devices and Radiological Health (CDRH); Center for Veterinary Medicine (CVM), Center for Food Safety and Applied Nutrition (CFSAN), National Center for Toxicological Research (NCTR), the Office of Orphan Products Development (OPD), the Center for Tobacco Products (CTP), and Office of Regulatory Affairs (ORA), and the Office of the Commissioner (OC). Small Business Innovation Research (SBIR) Programs: to stimulate technological innovation; to encourage the role of small business to meet Federal research and development needs; to increase private sector commercialization of innovations derived from Federal research and development; and to foster and encourage participation by minority and disadvantaged persons in technological innovation. Funding support for scientific conferences that are relevant to the FDA scientific mission and public health are also available.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
NA	100	100	100

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

: **Market Protection and Promotion**

Grant No: AHA16021 **CFDA:** 10.163 **Grantor:** AGRICULTURAL MARKETING SERVICE, AGRICUL

Periodic: One-Time **Start Date:** 4/1/2016 **End Date:** 4/1/2021

Type of Grant: Competitive Fundin **If Other, Explain:** Cooperatve Agreement **Administrative costs are permitted to be paid using this federal money:** ☐

Fed. % or $ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Federal Seed Program prevents mislabeled seed from moving in interstate commerce by providing for random sampling of seeds to insure accurate labeling of seed characteristics. The Pesticide Data Program works with participating States to collect and analyze data on pesticide use and residue levels for selected commodities in the nation's food supply. This program provides statistically based data to Federal agencies for use in making policy decisions for regulatory and educational purposes. Country of Origin Labeling (COOL) is a labeling law that requires retailers (ie grocery stores) to notify their customers of the country of origin for covered commodities: muscle cut and ground meats for lamb, goat, and chicken; wild and farm-raised fish and shellfish (including method of production); fresh and frozen fruits and vegetables; peanuts, pecans, macadamia nuts, and ginseng.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	100	NA	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

: **Market Protection and Promotion**

S Grant No: AHA22098 **CFDA:** 10.163 **Grantor:** AGRICULTURAL MARKETING SERVICE, AGRICUL

Periodic: One-Time **Start Date:** 7/1/2021 **End Date:** 6/30/2026

Type of Grant: Competitive Fundin **If Other, Explain:** Cooperative Agreement **Administrative costs are permitted to be paid using this federal money:** ☐

Fed. % or $ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Federal Seed Program prevents mislabeled seed from moving in interstate commerce by providing for random sampling of seeds to insure accurate labeling of seed characteristics. The Pesticide Data Program works with participating States to collect and analyze data on pesticide use and residue levels for selected commodities in the nation's food supply. This program provides statistically based data to Federal agencies for use in making policy decisions for regulatory and educational purposes. Country of Origin Labeling (COOL) is a labeling law that requires retailers (ie grocery stores) to notify their customers of the country of origin for covered commodities: muscle cut and ground meats for lamb, goat, and chicken; wild and farm-raised fish and shellfish (including method of production); fresh and frozen fruits and vegetables; peanuts, pecans, macadamia nuts, and ginseng.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
NA	100	100	100

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

: **Organic Certification Cost Share Programs**

.S Grant No: AHA22004 **CFDA:** 10.171 **Grantor:** FARM SERVICE AGENCY, AGRICULTURE, DEPART

Periodic: One-Time **Start Date:** 10/1/2020 **End Date:** 9/30/2021

Type of Grant: Pass-Through Fund **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:**

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The objective of this program is to provide financial assistance to certified organic producers and handlers.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	100	NA	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

: **Organic Certification Cost Share Programs**

S Grant No: AHA22021 **CFDA:** 10.171 **Grantor:** FARM SERVICE AGENCY, AGRICULTURE, DEPART

Periodic: One-Time **Start Date:** 10/1/2021 **End Date:** 9/30/2022

Type of Grant: Pass-Through Fund **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:**

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The objective of this program is to provide financial assistance to certified organic producers and handlers.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
NA	NA	100	100

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

: **Performance Partnership Grants**

Grant No: AHA19016 **CFDA:** 66.605 **Grantor:** ENVIRONMENTAL PROTECTION AGENCY, ENVIR

Periodic: Periodic Renewal **Start Date:** 10/1/2019 **End Date:** 9/30/2022

Type of Grant: **If Other, Explain:** Funding awarded to federally recognized pesticide state lead agency **Administrative costs are permitted to be paid using this federal money:** ☑

Fed. % or $ Cap: 80% **Source of Match:** General Fund and Pesticide Fund

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: Improving EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS) -- EPA's strategy to strengthen partnerships and build a results-based management system. PPGs are innovative grant delivery tools that allow States and Tribes to combine up to 19 eligible State and Tribal Assistance Grants (STAG) grants into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide the flexibility to direct resources toward the highest priority environmental problems, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States and Tribes. PPGs do not include any funding in addition to the state and tribal assistance grants provided under other statutory authorities. Improving EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS) -- EPA's strategy to strengthen partnerships and build a results-based management system. PPGs are innovative grant delivery tools that allow States and Tribes to combine up to 19 eligible State and Tribal Assistance Grants (STAG) grants into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide the flexibility to direct resources toward the highest priority environmental problems, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States and Tribes. PPGs do not include any funding in addition to the state and tribal assistance grants provided under other statutory authorities. Please visit "Implementing Performance Partnerships", (found at: https://www.epa.gov/ocir/nepps-implementing-performance-partnerships) to view a list of all 19 environmental program grants eligible for inclusion in a PPG.Funding Priorities - Fiscal Year 2021: EPA headquarters and the Regional offices will give priority to flexibility and opportunities to work collaboratively with the States and Tribes. The Agency will continue to focus on achieving its goals for implementing NEPPS and Performance Partnership Grants (PPGs) which serve to: (1) strengthen partnerships between EPA, the States, Tribes and interstate agencies through joint planning, priority setting efficient and effective management of federal-state resources; (2) provide States, Tribes, and interstate agencies with flexibility to direct resources where they are needed to address environmental and public health priorities; (3) link program activities more effectively with environmental and public health goals and environmental outcomes; (4) foster implementation of innovative approaches such as pollution prevention, ecosystem management, and community-based environmental protection strategies; and (5) provide savings by streamlining administrative requirements.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	100	100	100

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA Arizona Department of Agriculture

: Plant and Animal Disease, Pest Control, and Animal Care

Grant No: AHA20012 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SERVI

Periodic: One-Time **Start Date:** 7/1/2020 **End Date:** 6/30/2021

Type of Grant: Competitive Fundin **If Other, Explain:** General Fund **Administrative costs are permitted to be paid using this federal money:** ☐

Fed. % or $ Cap: 13% **Source of Match:**

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	NA	NA	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA Arizona Department of Agriculture

: Plant and Animal Disease, Pest Control, and Animal Care

Grant No: AHA20013 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SERVI

Periodic: One-Time **Start Date:** 7/1/2020 **End Date:** 6/30/2021

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 49% **Source of Match:**

Administrative costs are permitted to be paid using this federal money: ☐

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	100	NA	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA Arizona Department of Agriculture

Plant and Animal Disease, Pest Control, and Animal Care

Grant No: AHA21007 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SERVI

Periodic: One-Time **Start Date:** 1/1/2021 **End Date:** 12/31/2021

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 19% **Source of Match:** General Fund

Administrative costs are permitted to be paid using this federal money: ☐

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	100	NA	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

: **Plant and Animal Disease, Pest Control, and Animal Care**

.S Grant No: AHA21008 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SERVI

Periodic: One-Time **Start Date:** 1/1/2021 **End Date:** 12/31/2021

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 52% **Source of Match:** General Fund

Administrative costs are permitted to be paid using this federal money: ☐

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	100	NA	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

: **Plant and Animal Disease, Pest Control, and Animal Care**

Grant No: AHA21009 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SERVI

Periodic: One-Time **Start Date:** 1/1/2021 **End Date:** 12/31/2021

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 32% **Source of Match:** General Fund

Administrative costs are permitted to be paid using this federal money: ☐

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	100	NA	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA Arizona Department of Agriculture

: Plant and Animal Disease, Pest Control, and Animal Care

Grant No: AHA21010 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SERVI

Periodic: One-Time **Start Date:** 1/1/2021 **End Date:** 12/31/2021

Type of Grant: Competitive Fundin **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money: ☐

Fed. % or $ Cap: 56% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	100	NA	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

Program: **Plant and Animal Disease, Pest Control, and Animal Care**

Grant No: AHA21011 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SERVI

Periodic: Periodic Renewal **Start Date:** 4/1/2021 **End Date:** 3/31/2022

Type of Grant: **If Other, Explain:** Cooperative Agreement **Administrative costs are permitted to be paid using this federal money:** ☐

Fed. % or $ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	100	NA	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA Arizona Department of Agriculture

: Plant and Animal Disease, Pest Control, and Animal Care

Grant No: AHA21012 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SERVI

Periodic: One-Time **Start Date:** 7/1/2021 **End Date:** 6/30/2022

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 6% **Source of Match:** General Fund

Administrative costs are permitted to be paid using this federal money: ☐

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
NA	100	NA	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA Arizona Department of Agriculture

Plant and Animal Disease, Pest Control, and Animal Care

Grant No: AHA22001 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SERVI

Periodic: One-Time **Start Date:** 7/1/2022 **End Date:** 6/30/2023

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 6% **Source of Match:** General Fund

Administrative costs are permitted to be paid using this federal money: ☐

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
NA	NA	100	100

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA Arizona Department of Agriculture

Plant and Animal Disease, Pest Control, and Animal Care

Grant No: AHA22003 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SERVI

Periodic: One-Time **Start Date:** 4/1/2022 **End Date:** 4/1/2024

Type of Grant: **If Other, Explain:** Cooperative Agreement **Administrative costs are permitted to be paid using this federal money:** ☐

Fed. % or $ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
NA	100	100	100

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

: **Plant and Animal Disease, Pest Control, and Animal Care**

S Grant No: AHA22008 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SERVI

Periodic: One-Time **Start Date:** 1/1/2022 **End Date:** 12/31/2022

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 54% **Source of Match:** General Fund

Administrative costs are permitted to be paid using this federal money: ☐

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
NA	100	100	100

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

Plant and Animal Disease, Pest Control, and Animal Care

Grant No: AHA22009 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SERVI

Periodic: One-Time **Start Date:** 1/1/2022 **End Date:** 12/31/2022

Type of Grant: Competitive Fundin **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money: ☐

Fed. % or $ Cap: 49% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
NA	100	100	100

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA Arizona Department of Agriculture

Plant and Animal Disease, Pest Control, and Animal Care

Grant No: AHA22010 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SERVI

Periodic: One-Time **Start Date:** 1/1/2022 **End Date:** 12/31/2022

Type of Grant: Competitive Fundin **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money: ☐

Fed. % or $ Cap: 19% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
NA	100	100	100

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

Plant and Animal Disease, Pest Control, and Animal Care

Grant No: AHA22011 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SERVI

Periodic: One-Time **Start Date:** 1/1/2022 **End Date:** 12/31/2022

Type of Grant: Competitive Fundin **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money: ☐

Fed. % or $ Cap: 35% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
NA	100	100	100

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA Arizona Department of Agriculture

Plant and Animal Disease, Pest Control, and Animal Care

Grant No: AHA22018 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SERVI

Periodic: Periodic Renewal **Start Date:** 4/1/2022 **End Date:** 3/31/2023

Type of Grant: **If Other, Explain:** Cooperative Agreement **Administrative costs are permitted to be paid using this federal money:** ☐

Fed. % or $ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100		NA	

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

: **Plant and Animal Disease, Pest Control, and Animal Care**

Grant No: AHA22019 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SERVI

Periodic: One-Time **Start Date:** 7/1/2022 **End Date:** 6/30/2023

Type of Grant: Competitive Fundin **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money: ☐

Fed. % or $ Cap: 49% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
NA	NA	100	100

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA Arizona Department of Agriculture

: Plant and Animal Disease, Pest Control, and Animal Care

Grant No: CRA23001 **CFDA:** 10.025 **Grantor:** ANIMAL AND PLANT HEALTH INSPECTION SERVI

Periodic: Periodic Renewal **Start Date:** 7/1/2022 **End Date:** 6/30/2023

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:**

Administrative costs are permitted to be paid using this federal money: ☐

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

Performance Measure: Funds development of new technology in control and eradication of pink bollworm

FY 2021	FY 2022	FY 2023	FY 2024

Performance Measure Description:

To compare low cost, non-aircraft means of release of mass-reared pink bollworms, to assemble and distribute scientific documents pertaining to pink bollworm and to investigate methods to detect levels of dye in captured moths in order to determine wild versus mass-reared pink bollworm moths.

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

Specialty Crop Block Grant Program - Farm Bill

Grant No: AHA18011 **CFDA:** 10.170 **Grantor:** AGRICULTURAL MARKETING SERVICE, AGRICUL

Periodic: Periodic Renewal **Start Date:** 9/30/2018 **End Date:** 9/29/2021

Type of Grant: Pass-Through Fund **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:**

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The U.S. Department of Agriculture's (USDA) Agricultural Marketing Service (AMS) implements the Specialty Crop Block Grants through the Specialty Crop Block Grant Program (SCBGP) and the Specialty Crop Multi-State Program (SCMP) to enhance the competitiveness of specialty crops. Specialty crops are defined as fruits, vegetables, tree nuts, dried fruits, horticulture, and nursery crops (including floriculture). The SCBGP issues non-competitive, formula grants to state departments of agriculture for the purposes of leveraging efforts to market and promote specialty crops; assisting producers with research and development relevant to specialty crops; expanding availability and access to specialty crops; and addressing local, regional, and national challenges confronting specialty crop producers. SCMP competitively awards funds for collaborative, multi-state projects that address the following regional or national level specialty crop issues: food safety, plant pests and disease, research, crop-specific projects addressing common issues, and marketing.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	100	100	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

: **Specialty Crop Block Grant Program - Farm Bill**

Grant No: AHA19012 **CFDA:** 10.170 **Grantor:** AGRICULTURAL MARKETING SERVICE, AGRICUL

Periodic: Periodic Renewal **Start Date:** 9/30/2019 **End Date:** 9/29/2022

Type of Grant: Pass-Through Fund **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:**

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The U.S. Department of Agriculture's (USDA) Agricultural Marketing Service (AMS) implements the Specialty Crop Block Grants through the Specialty Crop Block Grant Program (SCBGP) and the Specialty Crop Multi-State Program (SCMP) to enhance the competitiveness of specialty crops. Specialty crops are defined as fruits, vegetables, tree nuts, dried fruits, horticulture, and nursery crops (including floriculture). The SCBGP issues non-competitive, formula grants to state departments of agriculture for the purposes of leveraging efforts to market and promote specialty crops; assisting producers with research and development relevant to specialty crops; expanding availability and access to specialty crops; and addressing local, regional, and national challenges confronting specialty crop producers. SCMP competitively awards funds for collaborative, multi-state projects that address the following regional or national level specialty crop issues: food safety, plant pests and disease, research, crop-specific projects addressing common issues, and marketing.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	100	100	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA Arizona Department of Agriculture

: Specialty Crop Block Grant Program - Farm Bill

S Grant No: AHA20003 **CFDA:** 10.170 **Grantor:** AGRICULTURAL MARKETING SERVICE, AGRICUL

Periodic: One-Time **Start Date:** 5/1/2020 **End Date:** 4/30/2023

Type of Grant: Pass-Through Fund **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:**

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The U.S. Department of Agriculture's (USDA) Agricultural Marketing Service (AMS) implements the Specialty Crop Block Grants through the Specialty Crop Block Grant Program (SCBGP) and the Specialty Crop Multi-State Program (SCMP) to enhance the competitiveness of specialty crops. Specialty crops are defined as fruits, vegetables, tree nuts, dried fruits, horticulture, and nursery crops (including floriculture). The SCBGP issues non-competitive, formula grants to state departments of agriculture for the purposes of leveraging efforts to market and promote specialty crops; assisting producers with research and development relevant to specialty crops; expanding availability and access to specialty crops; and addressing local, regional, and national challenges confronting specialty crop producers. SCMP competitively awards funds for collaborative, multi-state projects that address the following regional or national level specialty crop issues: food safety, plant pests and disease, research, crop-specific projects addressing common issues, and marketing.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	100	100	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

: **Specialty Crop Block Grant Program - Farm Bill**

.S Grant No: AHA20011 **CFDA:** 10.170 **Grantor:** AGRICULTURAL MARKETING SERVICE, AGRICUL

Periodic: Periodic Renewal **Start Date:** 9/30/2020 **End Date:** 9/29/2023

Type of Grant: Pass-Through Fund **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:**

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The U.S. Department of Agriculture's (USDA) Agricultural Marketing Service (AMS) implements the Specialty Crop Block Grants through the Specialty Crop Block Grant Program (SCBGP) and the Specialty Crop Multi-State Program (SCMP) to enhance the competitiveness of specialty crops. Specialty crops are defined as fruits, vegetables, tree nuts, dried fruits, horticulture, and nursery crops (including floriculture). The SCBGP issues non-competitive, formula grants to state departments of agriculture for the purposes of leveraging efforts to market and promote specialty crops; assisting producers with research and development relevant to specialty crops; expanding availability and access to specialty crops; and addressing local, regional, and national challenges confronting specialty crop producers. SCMP competitively awards funds for collaborative, multi-state projects that address the following regional or national level specialty crop issues: food safety, plant pests and disease, research, crop-specific projects addressing common issues, and marketing.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
100	100	100	NA

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

: **Specialty Crop Block Grant Program - Farm Bill**

S Grant No: AHA22005 **CFDA:** 10.170 **Grantor:** AGRICULTURAL MARKETING SERVICE, AGRICUL

Periodic: Periodic Renewal **Start Date:** 9/30/2021 **End Date:** 9/29/2024

Type of Grant: Pass-Through Fund **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:**

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The U.S. Department of Agriculture's (USDA) Agricultural Marketing Service (AMS) implements the Specialty Crop Block Grants through the Specialty Crop Block Grant Program (SCBGP) and the Specialty Crop Multi-State Program (SCMP) to enhance the competitiveness of specialty crops. Specialty crops are defined as fruits, vegetables, tree nuts, dried fruits, horticulture, and nursery crops (including floriculture). The SCBGP issues non-competitive, formula grants to state departments of agriculture for the purposes of leveraging efforts to market and promote specialty crops; assisting producers with research and development relevant to specialty crops; expanding availability and access to specialty crops; and addressing local, regional, and national challenges confronting specialty crop producers. SCMP competitively awards funds for collaborative, multi-state projects that address the following regional or national level specialty crop issues: food safety, plant pests and disease, research, crop-specific projects addressing common issues, and marketing.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
NA	100	100	100

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

: **Specialty Crop Block Grant Program - Farm Bill**

. . .S Grant No: AHA22006 **CFDA:** 10.170 **Grantor:** AGRICULTURAL MARKETING SERVICE, AGRICUL

Periodic: One-Time **Start Date:** 9/30/2021 **End Date:** 9/29/2025

Type of Grant: Pass-Through Fund **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:**

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The U.S. Department of Agriculture's (USDA) Agricultural Marketing Service (AMS) implements the Specialty Crop Block Grants through the Specialty Crop Block Grant Program (SCBGP) and the Specialty Crop Multi-State Program (SCMP) to enhance the competitiveness of specialty crops. Specialty crops are defined as fruits, vegetables, tree nuts, dried fruits, horticulture, and nursery crops (including floriculture). The SCBGP issues non-competitive, formula grants to state departments of agriculture for the purposes of leveraging efforts to market and promote specialty crops; assisting producers with research and development relevant to specialty crops; expanding availability and access to specialty crops; and addressing local, regional, and national challenges confronting specialty crop producers. SCMP competitively awards funds for collaborative, multi-state projects that address the following regional or national level specialty crop issues: food safety, plant pests and disease, research, crop-specific projects addressing common issues, and marketing.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
NA	100	100	100

Performance Measure Description:

Annual, semiannual and quarterly reporting

Listing of Performance Measures of All Grants

Agency: AHA **Arizona Department of Agriculture**

Specialty Crop Block Grant Program - Farm Bill

Grant No: AHA22097 **CFDA:** 10.170 **Grantor:** AGRICULTURAL MARKETING SERVICE, AGRICUL

Periodic: Periodic Renewal **Start Date:** 9/30/2022 **End Date:** 9/29/2025

Type of Grant: Pass-Through Fund **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:**

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The U.S. Department of Agriculture's (USDA) Agricultural Marketing Service (AMS) implements the Specialty Crop Block Grants through the Specialty Crop Block Grant Program (SCBGP) and the Specialty Crop Multi-State Program (SCMP) to enhance the competitiveness of specialty crops. Specialty crops are defined as fruits, vegetables, tree nuts, dried fruits, horticulture, and nursery crops (including floriculture). The SCBGP issues non-competitive, formula grants to state departments of agriculture for the purposes of leveraging efforts to market and promote specialty crops; assisting producers with research and development relevant to specialty crops; expanding availability and access to specialty crops; and addressing local, regional, and national challenges confronting specialty crop producers. SCMP competitively awards funds for collaborative, multi-state projects that address the following regional or national level specialty crop issues: food safety, plant pests and disease, research, crop-specific projects addressing common issues, and marketing.

Performance Measure: Achieve assigned work plan for awarded grant (percent)

FY 2021	FY 2022	FY 2023	FY 2024
NA	NA	100	100

Performance Measure Description:

Annual, semiannual and quarterly reporting

Agency 5-Year Plan

Issue 1 Attract, Support, Develop and Retain Talented Employees

Description: The Arizona Department of Agriculture (AZDA) has this as its highest priority Strategic Issue to reduce turnover and vacancy rates, resulting in a more efficient government that saves resources on constantly hiring and training new staff. AZDA recognizes that there is a critical workforce challenge among vital public safety, public health, and welfare agencies. State public safety agencies, including this Department, often compete with local and federal operators that currently pay higher salaries than state positions, hindering the State's ability to recruit and retain highly qualified individuals.

Solutions:

1. Revamp the employee recognition program & create a standardized, equitable system for administering variable incentives

2. Conduct a series of cross-divisional employee trainings

3. Expand & refine the leadership training program

4. Conduct succession planning for all key agency roles

Issue 2 Modernize How AZDA Conducts Business (Agriculture in the 21st century)

Description: The Arizona Department of Agriculture (AZDA) is committed to improving the way we work and modernizing the systems we use to get our work done. Our focus for the next few years will be on modernizing our IT systems, providing more options for how customers interact with the agency, and modernizing how our workforce operates.

Solutions:

1. Draft agency alternative work options policy & deploy program to agency

2. Allocate dedicated resources to facilitate project management of an IT modernization plan

3. Develop & implement a system for managing IT work orders

Issue 3 Safeguard Agricultural and Consumer Services/Products

Description: The Arizona Department of Agriculture (AZDA) safeguards the State from the highest profile agricultural pests and diseases.

Solutions:

1. Draft & implement standard work for core processes throughout the agency, to include inspections, licensing, and our operational processes

2. Refine & expand the agency organizational & resource assessment to include analysis of all key agency processes

omplete the project plan to address the remaining audit recommendations in process or not implemented

4. Develop and implement a project plan to create the infrastructure for a fresh produce voluntary rapid response team, to include program scoping, defining roles & responsibilities, and process mapping

Issue 4 Expand Public Awareness of Arizona Agriculture

Description: The Arizona Department of Agriculture (AZDA) is working to expand awareness both of the broad range of public services AZDA provides and the quality of agricultural products grown & produced in the State of Arizona.

Solutions:

1. Develop and implement a plan for targeted export markets & products

2. Develop and implement a plan to host and participate in educational/informational events for legislators and the public on AZDA & Arizona agriculture

Resource Assumptions

	FY2025 Estimate	FY2026 Estimate	FY2027 Estimate
Full-Time Equivalent Positions	368.3	368.3	368.3
General Fund	18,189.5	18,189.5	18,189.5
Other Appropriated Funds	1,878.3	1,878.3	1,878.3
Non-Appropriated Funds	28,130.4	28,130.4	28,130.4
Federal Funds	7,365.0	7,365.0	7,365.0

AHA 0.0 **Agency Summary**

ARIZONA DEPARTMENT OF AGRICULTURE

Mark W. Killian, Director

(602) 542-0990

A.R.S. §§ 3-101 et seq.

Plan Contact: Heather Flowers, Assistant Director, Strategic Initiatives (602) 680-0923

Mission:

To protect the health and safety of Arizona consumers, advance and support Arizona agriculture, and safeguard commerce.

Description:

The Arizona Department of Agriculture (AZDA), often in cooperation with federal entities, regulates facets of the agriculture industry to protect public health and safety, inform customers, and promote the general welfare of the agricultural community.

AHA 1.0 **Program Summary**

FOOD SAFETY AND QUALITY ASSURANCE

A.R.S. §§ 3-101 et seq

Mission:

To ensure that the public food supply meets established standards for quality and safety.

Description:

This program provides inspections for the safety and/or quality of meat, poultry, milk, eggs, and fresh produce.

This Program Contains the following Subprograms:

- Animal Products Food Safety and Quality Inspection
- Fresh Produce Standardization and Inspection

AHA 1.1 **Subprogram Summary**

ANIMAL PRODUCTS FOOD SAFETY AND QUALITY INSPECTION

Jerome Rosa, Associate Director

Animal Services Division (602) 542-7186

A.R.S. §§ 3-101 et seq.

Mission:

To protect against the distribution of unsafe, unwholesome, and improperly labeled meat, poultry, milk, and eggs.

Description:

This subprogram is designed to help protect the public health and safety from microbiological, chemical, and physical food hazards or substandard quality resulting from the processing and packaging of meat, poultry, milk, and eggs. Slaughtering facilities and processors receive licensing and permitting services, on-site inspections, and testing of samples for microbiological, drug, and chemical residues. State and federal regulations are administered relating to the sale, packing, and movement of eggs and egg products. Inspection activities include egg products control, shell egg grading, dairy farm, dairy plant and milk tanker inspections. Poultry used in school lunch programs also is inspected for quality and safety.

◆ **Goal** 1 To maintain an effective regulatory system of animal food product inspections.

Objective: 1 FY2022: Maintain effective meat and poultry regulatory inspections.
FY2023: Maintain effective meat and poultry regulatory inspections.
FY2024: Maintain effective meat and poultry regulatory inspections.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Percent of meat and poultry in compliance with bacteria, drug and chemical residue requirements	100	100	100

AHA 1.2 **Subprogram Summary**

FRESH PRODUCE STANDARDIZATION AND INSPECTION

Ed Foster, Associate Director

Fresh Produce Standardization & Inspection (602) 542-0947

A.R.S. §§ 3-101 et seq.

Mission:

To inspect the quality of fresh produce in the marketing chain from farm to consumer through established standards of the Arizona or United States Department of Agriculture and applicable marketing orders.

Description:

This subprogram inspects the quality of fresh produce in accordance with standards established by the United States Department of Agriculture (USDA) and provides food safety audits under the Arizona Leafy Green Products Shipper Marketing Agreement (AZ LGMA). Under a cooperative agreement, USDA inspections are given by federal/state inspectors and take place primarily at the shipping point (point of origin), port of entry (Arizona-Mexico border), or the terminal market (point of destination). Inspections encompass several areas, including quality, maturity, processing, labeling, storage, handling, and refrigeration of products. USDA grade inspections are fee-based and given at the request of industry desiring either to market their produce under USDA quality grade standards, or to fulfill requirements for United States imports, exports, marketing orders, or military shipments. Food Safety Audits consist of an official review conducted by an auditor to verify and document that the best practices are adhered to and includes a physical visit to the farm or facility subject to audit while it is in operation, where practical. An audit represents a "snapshot in time" based on documentation review, persons interviewed, and operations observed and is intended to reflect past and ongoing activities. The Standardization Inspection Program has moved toward a food safety program versus a produce quality program. The Standardization Program statutes and rules, which have been updated to include food safety and still include licensing and labeling requirements, will remain in place to ensure industry uniformity.

◆ **Goal** 1 To safeguard agricultural products while expanding and creating new markets.

Objective: 1 FY2022: Conduct food safety inspections in compliance with the Food Safety Modernization Act (FSMA) Produce Safety Rule (PSR).
FY2023: Conduct food safety inspections in compliance with the Food Safety Modernization Act (FSMA) Produce Safety Rule (PSR).
FY2024: Conduct food safety inspections in compliance with the Food Safety Modernization Act (FSMA) Produce Safety Rule (PSR).

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of FSMA PSR food safety inspections	188	236	284

Explanation: Cumulative number of food safety inspections conducted in compliance with the Food Safety Modernization Act (FSMA) Produce Safety Rule (PSR).

AHA 2.0 **Program Summary**

NON-FOOD PRODUCT QUALITY ASSURANCE

Jack Peterson, Associate Director

Environmental Services Division (602) 542-3575

A.R.S. §§ 3-101 et seq.

Mission:

To protect the public's interest by ensuring the quality of feeds, fertilizers, pesticides and seed.

Description:

This program serves to assure public confidence in the quality of feed, fertilizer, pesticide and seed products. All of these products range from the envisioned agricultural products to those used in the urban setting for ring for your pets, tending a garden, cleaning a home, or controlling sts in and around the home. Regulation of the various industries is accomplished through two basic functions. First, regulatory processes are undertaken to register pesticides and fertilizers and to issue licenses to feed, fertilizer, and seed dealers and labelers. Secondly, enforcement activities are conducted by inspectors who confirm product registrations and company licensing, and who regularly sample feed, fertilizer, pesticide, and seed products to ensure that label statements, product guarantees, and applicable laws are adhered to. Inspectors also respond to individual consumer complaints regarding product quality concerns.

◆ **Goal** 1 To protect the interests of consumers by removing substandard non-food products from the market place.

Objective: 1 FY2022: Uniformly inspect non-food quality products (feed, fertilizer, pesticide and seed labels) in the market place.
FY2023: Uniformly inspect non-food quality products (feed, fertilizer, pesticide and seed labels) in the market place.
FY2024: Uniformly inspect non-food quality products (feed, fertilizer, pesticide and seed labels) in the market place.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of Feed, Fertilizer, Pesticide and Seed Labels inspected in the market place	30,873	31,000	31,000

AHA 3.0 **Program Summary**

ANIMAL DISEASE, OWNERSHIP AND WELFARE PROTECTION

Jerome Rosa, Associate Director

Animal Services Division (602) 542-7186

A.R.S. §§ 3-101 et seq.

Mission:

o protect livestock from disease, abuse or theft.

Description:

This program regulates the importation of livestock, poultry, and live fish into Arizona to identify, diagnose, and prevent existing and emerging diseases that would threaten those industries and possibly compromise the supply of safe and wholesome animal products to the consuming public. It also monitors livestock ownership and movement, investigates cases of alleged livestock abuse and theft, and assists in containing livestock that endanger the public safety.

◆ **Goal** 1 To maintain an effective system of livestock ownership oversight.

Objective: 1 FY2022: Issue livestock field certificates.
FY2023: Issue livestock field certificates.
FY2024: Issue livestock field certificates.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of livestock field certificates issued	38,547	42,000	42,000

AHA 4.0 **Program Summary**

PEST EXCLUSION AND EXPORT SERVICES

Jack Peterson, Associate Director

Plant Services Division (602) 542-3575

A.R.S. §§ 3-101 et seq.

Mission:

To ensure the provision of pest-free agricultural products and protect the blic from agricultural pests through prevention, control, and eradication, hereby, maximizing domestic and international market access for Arizona produced commodities and maximizing product availability for the public.

Description:

The Pest Exclusion and Export Services program has moved to incorporate new technology, advance inspector training, update quarantine requirements and employ intensive pest trapping methods to meet the challenges of rapid urban development, increased global and domestic trade and expanded export opportunities for Arizona's agricultural commodities and value added products. The mission is executed through the concerted efforts within the division that incorporates a comprehensive survey and detection program. Arizona's "pest free" status for federally regulated pests evidences the synergy of these efforts. Pest detection, management, and eradication are a large part of the division's regulatory function. Division staff perform regular and systematic surveys to prevent the introduction, establishment, and spread of pests which pose a threat to Arizona's residents and plant industries and regulate the movement of commodities and facilitate imposition of in-state quarantines where pest eradication is required, or restricted movement of a commodity is necessary.

◆ **Goal** 1 To exclude and prevent the establishment of hazardous pests in Arizona.

Objective: 1 FY2022: Maintain Established Pest Free Status.
FY2023: Maintain Established Pest Free Status.
FY2024: Maintain Established Pest Free Status.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Free-from status from federal pests (percent)	100	100	100
Plant Services Division (PSD) Quarantine Containment	3	2	0

◆ **Goal** 2 To serve our customers in an accurate and efficient manner.

Objective: 1 FY2022: Operate successful Industrial Hemp Program.
FY2023: Operate successful Industrial Hemp Program.
FY2024: Operate successful Industrial Hemp Program.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Percent of complete applications approved within 15 days of receipt	93	95	98

AHA 5.0 **Program Summary**

NATIVE PLANT AND CULTURAL RESOURCES PROTECTION

Robert Tolton, Licensing Supervisor

Licensing (602) 542-3578

A.R.S. §§ 3-101 et seq.

Mission:

To protect and conserve Arizona's native plants, historical sites, and other natural resources for present and future generations to enjoy and appreciate.

Description:

This program regulates the harvesting, transporting, and sale of native plants; assists in protecting archaeological and paleontological sites, caves and caverns; and investigates and prosecutes unlawful natural resource theft and destruction.

◆ **Goal** 1 To serve the public and the agricultural community by protecting native plants.

Objective: 1 FY2022: Issue Native Plant Tags.
FY2023: Issue Native Plant Tags.
FY2024: Issue Native Plant Tags.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Native Plant Tags Issued	113,863	35,000	35,000

AHA 6.0 **Program Summary**

PESTICIDE COMPLIANCE AND WORKER SAFETY

Jack Peterson, Associate Director

Environmental Services Division (602) 542-3575

A.R.S. §§ 3-101 et seq.

Mission:

To protect public health, agricultural workers, and the environment by ensuring the proper use of crop protection products.

Description:

This program seeks to ensure the proper use and application of crop protection products as well as the safety of field workers. Inspectors confirm compliance with the laws and rules by monitoring in the field ensuring proper pesticide use and appropriate precautions are being taken to protect workers. In addition, training and testing is provided to private and commercial pesticide applicators to ensure competency for certification.

◆ **Goal** 1 To protect the public from unlawful pesticide exposure.

Objective: 1 FY2022: Maintain the rate of environmental services compliance for restricted use pesticides at the time of inspection at 95% or greater.

FY2023: Maintain the rate of environmental services compliance for restricted use pesticides at the time of inspection at 95% or greater.

FY2024: Maintain the rate of environmental services compliance for restricted use pesticides at the time of inspection at 95% orgreater.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Environmental Services Division (ESD) Rate of Compliance (percent)	87	95	95

AHA 7.0 **Program Summary**

ADMINISTRATIVE SERVICES

Jeffrey Grant, Deputy Director

Director (602) 542-0997

A.R.S. §§ 3-101 et seq.

Mission:

To provide leadership and ensure timely and efficient support services to all Department of Agriculture programs.

Description:

This program encompasses the Office of the Director and Administrative Services. The Office of the Director includes legislative services, public information, rules, legal services, and human resources. Administrative Services serves each departmental program with accounting, payroll, information technology, strategic planning, and budgeting.

◆ **Goal** 1 To attract, develop and retain talented employees.

Objective: 1 FY2022:

FY2023: Employee Turnover

FY2024: Employee Turnover

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
% of Employee Turnover	17	20	20

◆ **Goal** 2 To modernize processes, services, information technology, equipment and administrative rules.

Objective: 1 FY2022: Maintain information technology (IT) security score.

FY2023: Maintain information technology (IT) security score.

FY2024: Maintain information technology (IT) security score.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
IT security score	729	725	725

AHA 8.0 **Program Summary**

STATE AGRICULTURAL LABORATORY

Doug Marsh, Assistant Director

State Agricultural Laboratory (602) 744-4924

A.R.S. §§ 3-101 et seq.

Mission:

To support the Department of Agriculture and other regulatory agencies in protecting consumers and natural resources through the provision of quality laboratory services.

Description:

This program provides scientific analyses of regulatory samples in areas such as meat and dairy products, fruits and vegetables, feeds, fertilizers, pesticides, insects, and plant diseases. Analyses determine if agricultural products meet labeling specifications and provide authoritative identification and detection of biological organisms and residue level contaminates that affect the public and the environment. The program also provides technical resource expertise and training to the Department of Agriculture and other agencies, including lab and sampling certification services.

◆ **Goal** 1 To provide timely scientific analyses of regulatory samples.

Objective: 1 FY2022: Replace equipment at the State Agricultural Laboratory.

FY2023: Replace equipment at the State Agricultural Laboratory.

FY2024: Replace equipment at the State Agricultural Laboratory.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Average age of instrumentation	2.5	4.6	5.6

AHA 9.0 **Program Summary**

AGRICULTURAL CONSULTATION AND TRAINING

Susan Chase, Assistant Director

Agricultural Consultation & Training (602) 542-0984

A.R.S. §§ 3-101 et seq.

Mission:

To guide the agricultural community in a non-enforcement posture on regulatory matters administered by the Arizona Department of Agriculture.

Description:

The Agricultural Consultation and Training (ACT) Program is an innovative compliance assistance program that guides the agricultural community in a non-enforcement posture on regulatory matters, and administers the Livestock and Crop Conservation and Specialty Crop Block Grant Programs. Through requested on-site visits (OSV), program staff provide non-regulatory advice to the agricultural community on how to comply with State statutes, regulations, policies, and federal mandates that the Arizona Department of Agriculture is responsible for directly administering or indirectly administering through contractual agreements. No regulatory actions may be taken as a result of the OSV, except in cases of imminent danger. This program was first established in FY 1995. The ACT Program oversees administrative support for the Arizona Citrus Research Council, Arizona Grain Research and Promotion Council, Arizona Iceberg Lettuce Research Council, and Agricultural Employment Relations Board.

◆ **Goal** 1 To fulfill the purpose of the USDA-Agricultural Marketing Service as authorized by the Specialty Crop Competitiveness Act 0f 2004.

Objective: 1 FY2022: Sustain the current processing time for the review and submittal of Specialty Crop Block Grant Program (SCBGP) Sub-grantee quarterly reimbursement requests.

FY2023: Sustain the current processing time for the review and submittal of Specialty Crop Block Grant Program (SCBGP) Sub-grantee quarterly reimbursement requests.

FY2024: Sustain the current processing time for the review and submittal of Specialty Crop Block Grant Program (SCBGP) Sub-grantee quarterly reimbursement requests.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Specialty Crop Block Grant Program (SCBGP) Sub-grantee Reimbursement Request Processing (days)	19	19	19

AHA 10.0 **Program Summary**

COMMODITY DEVELOPMENT AND PROMOTION

Jack Peterson, Associate Director

Environmental Services Division (602) 542-3575

A.R.S. §§ 3-101 et seq.

Mission:

To foster the domestic and international consumption of Arizona agricultural commodities.

Description:

The Commodity Development and Promotion Program provides programs to stimulate, educate, encourage and foster the consumption of Arizona agricultural products. The Environmental Services Division oversees the issuance of certificates of free sale and the sale of merchandise with the Arizona Grown trademark. The funding provided to the Arizona Cotton Research and Protection Council through self-assessed fees paid by growers/producers is reflected in this Program.

*Note: FTE positions shown in this program reflect employees of the Arizona Cotton Research and Protection Council.

◆ **Goal** 1 To provide documentation authenticating that a commodity is generally and freely sold in domestic channels of trade.

Objective: 1 FY2022: Number of products on free sale.
FY2023: Number of products on free sale.
FY2024: Number of products on free sale.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of free sale products	188	200	200

AHA 11.0 **Program Summary**

WEIGHTS AND MEASURES

Kevin Allen, Associate Director

Weights and Measures Services Division (602) 771-4933

A.R.S. §§ 3-101 et seq.

Mission:

To promote equity and fairness of Arizona commerce involving weighing or measuring for commercial purposes by regulating and supporting businesses in a manner that protects both the buyers and sellers interests.

Description:

This program carries out its mission by maintaining the State standards of weight and measure based on national standards maintained by the Federal government, licensing weighing and measuring devices used in Arizona, conducting a wide variety of inspection programs to protect the marketplace, and auditing measuring devices and enforcing the statutes, rules, and regulations governing their use.

◆ **Goal** 1 To implement a risk-based, data-driven inspection approach

Objective: 1 FY2022:
FY2023: Develop staff to enable implementation of a risk-based inspection approach
FY2024: Develop staff to enable implementation of a risk-based inspection approach

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
% Weights & Measures Services Division (WMSD) Inspection Training	0	50	100

AHA 12.0 **Program Summary**

PEST MANAGEMENT

Vince Craig, Associate Director

Pest Management Division (602) 255-3663

A.R.S. §§ 3-101 et seq.

Plan Contact: Louise Houseworth, Assistant Director Budget
Arizona Department of Agriculture (602) 542-0952

Mission:

To help ensure the safe application of pest control technologies, through education, training and enforcement. This results in the maximization of the health and safety of all Arizonans while at the same time ensuring the protection of property and the environment.

Description:

The Office of Pest Management (OPM) licenses and regulates pest control companies, qualifying parties, and applicators. The OPM provides education and training to applicants and licensees. The Office also provides education and information to the public regarding pest control activities in non-agricultural settings.

◆ **Goal** 1 To Monitor pesticide applications and ensure compliance with PMD Laws and Rules.

Objective: 1 FY2022: Reduce the average number of days to complete unlicensed cases to 30 days.
FY2023: Reduce the average number of days to complete unlicensed cases to 30 days.
FY2024: Maintain the average number of days to complete unlicensed cases at or below 30 days.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Pest Management Division (PMD) Unlicensed Case Writing (days to complete unlicensed cases)	29.75	30	30