



Arizona Department of Agriculture

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

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

September 3, 2024

Dear Governor Hobbs,

Enclosed is the FY 2026 Budget Request for the Arizona Department of Agriculture. While recognizing the continuing General Fund (GF) constraints, I believe the 7 items below are essential to meeting our obligation to facilitate commerce and public health and safety, especially in the underserved rural communities we serve.

- \$3,000,000 additional one-time Automation Projects Fund and \$2,026,200 ongoing GF appropriations to continue AZDA's Information Technology Modernization Project to replace AZDA's antiquated and dysfunctional licensing system that hinders much of our agency-wide mission and presents severe security risks to the state. This request covers initial implementation as well as ongoing funding for annual licensing costs, vendor support and two IT support positions created in FY2024.
- \$417,300 ongoing and \$285,600 one-time GF appropriations to add 4 Animal Health and Welfare Livestock Inspectors to better meet statutory inspection requirements, enhance commerce with better statewide coverage, and provide greater animal disease detection and traceability (including Highly Pathogenic Avian Influenza and trichomoniasis) on ranches and at livestock auctions.
- \$119,300 ongoing and \$45,000 one-time GF appropriations to add a second Meat and Poultry Public Health Sanitarian Supervisor/Inspector to comply with federal cooperative agreement funding and certification requirements. This addition would also facilitate new and expanded rural meat processing and maintain a safe, locally-grown food supply.
- \$95,000 ongoing GF appropriation for a dedicated Procurement Officer position to manage new grant agreements and agency-wide procurement activities for our 350+ FTE agency, currently performed by the State Ag Lab Director on top of his heavy workload supplemented by staff in each division.
- \$87,000 ongoing GF appropriation for a dedicated Public Information Officer to manage public communications, media inquiries, and outreach and promotional activities for AZDA programs and resources available to enhance the largely underserved rural communities and economies we serve.
- \$112,300 ongoing and \$107,700 one-time GF appropriations to develop and provide equitable food safety training for small farms not eligible for current Produce Safety Rule-funded training.
- \$127,000 ongoing GF appropriation to add an additional scientist to perform food safety testing of product and environmental samples to assure a safe food supply and respond to food safety outbreaks.

Sincerely,


Paul E. Brierley, Director

Arizona Department of Agriculture
FY 2026 Budget Request

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State of Arizona Budget Request

State Agency

Arizona Department of Agriculture

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

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2026.

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

Agency Head: **Paul Brierley**

Title: **Director**

9/3/2024

(signature)

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Email Address: lhouseworth@azda.gov

Date Prepared: September 3, 2024

Appropriated Funds

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Requested:	16,564.1	6,422.5	22,986.6
General Fund	14,639.8	6,422.5	21,062.3
Federal Grants Fund	-	-	-
Nuclear Emergency Management Fund	308.6	-	308.6
Air Quality Fund	1,615.7	-	1,615.7

Non-Appropriated Funds

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Planned:	41,327.2	-	41,327.2
Agricultural Consulting and Training Fund	4.4	-	4.4
Federal Grants Fund	7,811.6	-	7,811.6
Commercial Feed Fund	964.5	-	964.5
State Egg Inspection Fund	2,160.3	-	2,160.3
Pest Management Trust Fund	1,500.0	-	1,500.0
Pesticide Fund	1,034.1	-	1,034.1
Dangerous Plants, Pests and Diseases Fund	114.2	-	114.2
Seed Law Fund	127.5	-	127.5
Livestock Custody Fund	40.0	-	40.0
Fertilizer Materials Fund	780.1	-	780.1
Beef Council Fund	350.0	-	350.0
Arizona Federal-State Inspection Fund	14,577.6	-	14,577.6
Arizona Grain Research Fund	96.0	-	96.0
Iceberg Lettuce Fund	75.0	-	75.0
Citrus, Fruit and Vegetable Revolving Fund	343.1	-	343.1
Aquaculture Fund	15.0	-	15.0
Arizona Protected Native Plant Fund	28.0	-	28.0
Arizona Citrus Research Council Fund	80.0	-	80.0
Leafy Green Marketing Committee Fund	523.1	-	523.1
Industrial Hemp Trust Fund	231.7	-	231.7
Livestock Operator Fire and Flood Assistance Fund	3,174.0	-	3,174.0



State of Arizona Budget Request

State Agency

Arizona Department of Agriculture

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Livestock and Crop Conservation Fund	112.1	-	112.1
Agriculture Administrative Support Fund	49.0	-	49.0
Commodity Promotion Fund	5.0	-	5.0
Agriculture Designated/Donations Fund	1,753.3	-	1,753.3
Indirect Cost Recovery Fund	106.0	-	106.0
Federal Grants Fund	212.5	-	212.5
Cotton Research and Protection Council Fund	5,059.1	-	5,059.1
Arizona Department of Agriculture Total:	57,891.3	6,422.5	64,313.8

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	0.3	-	-
4316	Inspection Fees	227.8	191.3	191.3
4319	Title Certificate Fees	117.6	117.6	117.6
4339	Other Fees & Charges for Services	180.0	180.0	180.0
4372	Publications & Reproductions	0.0	-	-
4415	Occupational & Professional Licenses	239.2	140.8	140.8
4417	Regulatory Licenses	93.8	4.7	4.7
4419	Other Licenses	2,539.4	2,539.4	2,539.4
4449	Other Fees	13.8	13.8	13.8
4511	Court Assessments	40.9	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	520.3	520.3	520.3
4645	Payment Card Transaction Fees Paid	(43.0)	(43.0)	(43.0)
4699	Miscellaneous Receipts	1.1	-	-
4821	Prior Year Reimbursements (Refunds)	3.0	-	-
4911	Federal Transfers In	458.8	458.8	458.8
General Fund Total:		4,393.2	4,123.7	4,123.7

Forecast Methodology

See All Funds Attachment (includes General Fund AA1000 and AH Agriculture Funds)

Fund: AH2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	5,344.9	7,691.3	7,795.0
4911	Federal Transfers In	175.4	-	-
Federal Grants Fund Total:		5,520.2	7,691.3	7,795.0

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2012 Commercial Feed Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4316	Inspection Fees	413.3	390.9	390.9
4415	Occupational & Professional Licenses	9.9	10.5	10.5
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	2.0	-	-
4631	Treasurer's Interest Income	55.1	21.9	21.9
4645	Payment Card Transaction Fees Paid	(0.0)	-	-
Commercial Feed Fund Total:		480.4	423.3	423.3

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

Fund: AH2022 State Egg Inspection Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4339	Other Fees & Charges for Services	1,273.1	1,215.0	1,215.0
4419	Other Licenses	4.3	4.0	4.0
4449	Other Fees	718.8	703.0	703.0
4631	Treasurer's Interest Income	56.6	54.0	54.0
4645	Payment Card Transaction Fees Paid	(0.0)	-	-
4699	Miscellaneous Receipts	0.0	-	-
State Egg Inspection Fund Total:		2,052.8	1,976.0	1,976.0

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2050 Pest Management Trust Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4339	Other Fees & Charges for Services	412.9	412.9	412.9
4372	Publications & Reproductions	0.5	-	-
4415	Occupational & Professional Licenses	845.0	845.0	845.0
4419	Other Licenses	0.1	-	-
4449	Other Fees	5.6	5.6	5.6
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	18.5	18.5	18.5
4631	Treasurer's Interest Income	78.3	78.4	78.4
4645	Payment Card Transaction Fees Paid	(29.3)	(29.2)	(29.2)
4699	Miscellaneous Receipts	2.8	2.8	2.8
Pest Management Trust Fund Total:		1,334.3	1,334.0	1,334.0

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

Fund: AH2051 Pesticide Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4339	Other Fees & Charges for Services	1,374.5	1,419.3	1,419.3
4419	Other Licenses	(1,045.4)	(1,065.5)	(1,065.5)
4631	Treasurer's Interest Income	73.6	31.7	31.7
4645	Payment Card Transaction Fees Paid	(12.5)	(13.2)	(13.2)
Pesticide Fund Total:		390.2	372.3	372.3

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2054 Dangerous Plants, Pests and Diseases Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4231	State, Local, & Tribal Government Grants – Operating	48.3	53.1	53.1
4316	Inspection Fees	47.7	49.3	49.3
4631	Treasurer's Interest Income	9.6	-	-
4645	Payment Card Transaction Fees Paid	(1.0)	-	-
4902	Indirect Cost Transfers In	1.1	-	-
Dangerous Plants, Pests and Diseases Fund Total:		105.7	102.4	102.4

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

Fund: AH2064 Seed Law Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4419	Other Licenses	82.9	99.3	99.3
4631	Treasurer's Interest Income	13.8	5.7	5.7
4645	Payment Card Transaction Fees Paid	(0.1)	(0.1)	(0.1)
Seed Law Fund Total:		96.7	104.9	104.9

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2065 Livestock Custody Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4415	Occupational & Professional Licenses	0.7	0.7	0.7
4631	Treasurer's Interest Income	8.7	8.7	8.7
4645	Payment Card Transaction Fees Paid	(0.0)	-	-
4699	Miscellaneous Receipts	88.1	88.1	88.1
Livestock Custody Fund Total:		97.4	97.5	97.5

Forecast Methodology

Fund: AH2081 Fertilizer Materials Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4316	Inspection Fees	117.2	124.0	124.0
4339	Other Fees & Charges for Services	146.8	193.6	193.6
4415	Occupational & Professional Licenses	104.7	95.0	95.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	1.8	-	-
4631	Treasurer's Interest Income	36.9	16.9	16.9
4645	Payment Card Transaction Fees Paid	(0.6)	(0.3)	(0.3)
Fertilizer Materials Fund Total:		406.9	429.2	429.2

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2083 Beef Council Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4316	Inspection Fees	346.7	315.8	315.8
4645	Payment Card Transaction Fees Paid	(0.0)	-	-
Beef Council Fund Total:		346.7	315.8	315.8

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

Fund: AH2113 Arizona Federal-State Inspection Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4316	Inspection Fees	12,488.9	11,150.5	11,150.5
4369	Other Inter-Agency Revenue	132.5	150.0	150.0
4631	Treasurer's Interest Income	805.6	550.0	550.0
4821	Prior Year Reimbursements (Refunds)	2.7	-	-
Arizona Federal-State Inspection Fund Total:		13,429.6	11,850.5	11,850.5

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

Fund: AH2138 Nuclear Emergency Management Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4871	Residual Equity Transfer	321.3	308.6	308.6
Nuclear Emergency Management Fund Total:		321.3	308.6	308.6

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2201 Arizona Grain Research Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4449	Other Fees	93.1	83.1	83.1
4631	Treasurer's Interest Income	6.9	7.2	7.2
Arizona Grain Research Fund Total:		100.0	90.3	90.3

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

Fund: AH2226 Air Quality Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4871	Residual Equity Transfer	1,583.3	1,615.7	1,615.7
Air Quality Fund Total:		1,583.3	1,615.7	1,615.7

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

Fund: AH2259 Iceberg Lettuce Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4439	Other Permits	113.3	75.0	75.0
4631	Treasurer's Interest Income	0.3	0.2	0.2
Iceberg Lettuce Fund Total:		113.6	75.2	75.2

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2260 Citrus, Fruit and Vegetable Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4316	Inspection Fees	46.5	42.2	42.2
4348	Financial	6.5	6.5	6.5
4369	Other Inter-Agency Revenue	111.0	111.0	111.0
4419	Other Licenses	165.1	162.0	162.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	1.4	0.1	0.1
4631	Treasurer's Interest Income	3.1	0.7	0.7
4645	Payment Card Transaction Fees Paid	(0.1)	-	-
Citrus, Fruit and Vegetable Revolving Fund Total:		333.5	322.5	322.5

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

Fund: AH2297 Aquaculture Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4419	Other Licenses	4.1	4.1	4.1
4631	Treasurer's Interest Income	1.7	1.7	1.7
4645	Payment Card Transaction Fees Paid	(0.0)	-	-
Aquaculture Fund Total:		5.8	5.8	5.8

Forecast Methodology

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2298 Arizona Protected Native Plant Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4439	Other Permits	28.4	28.4	28.4
4631	Treasurer's Interest Income	0.7	0.7	0.7
4645	Payment Card Transaction Fees Paid	(0.6)	(0.5)	(0.5)
Arizona Protected Native Plant Fund Total:		28.6	28.6	28.6

Forecast Methodology

Fund: AH2299 Arizona Citrus Research Council Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4439	Other Permits	52.2	18.0	18.0
4631	Treasurer's Interest Income	6.4	6.0	6.0
Arizona Citrus Research Council Fund Total:		58.6	24.0	24.0

Forecast Methodology

Fund: AH2368 Leafy Green Marketing Committee Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4316	Inspection Fees	539.6	521.5	521.5
4631	Treasurer's Interest Income	4.0	1.0	1.0
Leafy Green Marketing Committee Fund Total:		543.5	522.5	522.5

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2372 Industrial Hemp Trust Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4316	Inspection Fees	1.1	1.4	1.4
4417	Regulatory Licenses	61.9	59.0	59.0
4631	Treasurer's Interest Income	14.1	14.0	14.0
4821	Prior Year Reimbursements (Refunds)	0.1	-	-
Industrial Hemp Trust Fund Total:		77.2	74.4	74.4

Forecast Methodology

Fund: AH2374 Livestock Operator Fire and Flood Assistance Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4631	Treasurer's Interest Income	452.1	400.0	280.0
Livestock Operator Fire and Flood Assistance Fund Total:		452.1	400.0	280.0

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

Fund: AH2378 Livestock and Crop Conservation Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4631	Treasurer's Interest Income	8.9	6.0	3.0
Livestock and Crop Conservation Fund Total:		8.9	6.0	3.0

Forecast Methodology

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: AH2436 Agriculture Administrative Support Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4348	Financial	40.3	40.3	40.3
Agriculture Administrative Support Fund Total:		40.3	40.3	40.3

Forecast Methodology

Fund: AH2458 Commodity Promotion Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4379	Other Charges for Goods	0.6	0.6	0.6
4631	Treasurer's Interest Income	1.0	1.0	1.0
4645	Payment Card Transaction Fees Paid	(0.0)	-	-
4699	Miscellaneous Receipts	3.5	3.5	3.5
Commodity Promotion Fund Total:		5.1	5.1	5.1

Forecast Methodology

Fund: AH2489 Equine Inspection Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4439	Other Permits	0.2	0.2	0.2
4645	Payment Card Transaction Fees Paid	(0.0)	-	-
Equine Inspection Fund Total:		0.2	0.2	0.2

Forecast Methodology

Revenue Schedule

Agency: **Arizona Department of Agriculture**

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

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	25.2	-	-
4231	State, Local, & Tribal Government Grants – Operating	292.7	304.7	304.7
4316	Inspection Fees	18.2	18.0	18.0
4339	Other Fees & Charges for Services	712.8	500.0	500.0
4415	Occupational & Professional Licenses	5.7	5.0	5.0
4511	Court Assessments	0.0	-	-
4902	Indirect Cost Transfers In	233.4	203.6	203.6
Agriculture Designated/Donations Fund Total:		1,288.1	1,031.3	1,031.3

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

Fund: **AH9000 Indirect Cost Recovery Fund**

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4902	Indirect Cost Transfers In	105.7	105.7	105.7
Indirect Cost Recovery Fund Total:		105.7	105.7	105.7

Forecast Methodology

See All Funds Attachment included in General Fund Revenue Schedule

Revenue Schedule

Agency: Arizona Department of Agriculture

Fund: CR2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	497.1	212.5	212.5
Federal Grants Fund Total:		497.1	212.5	212.5

Forecast Methodology

See Arizona Cotton Research and Protection Council (ACRPC) Revenue Attachment included in CR2013 ACRPC Fund Revenue Schedule

Fund: CR2013 Cotton Research and Protection Council Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4339	Other Fees & Charges for Services	796.6	878.5	878.5
4379	Other Charges for Goods	2,340.5	3,200.0	3,816.0
4631	Treasurer's Interest Income	370.6	160.0	162.0
4821	Prior Year Reimbursements (Refunds)	4.0	-	-
Cotton Research and Protection Council Fund Total:		3,511.6	4,238.5	4,856.5

Forecast Methodology

See Arizona Cotton Research and Protection Council Revenue Attachment

Fund	FY 25	FY 26	Methodology
1000 General Fund			
4316 Inspection Fees	191,300	191,300	Livestock inspection fees. Based on FY 2024 revenue, except for Farm Service call fee which reverts back to statutory limit (\$3) because there is no session law fee authority to continue fee increase.
4319 Title Certificate Fees	117,600	117,600	Brand certificates. Based on FY 2024 revenue.
4339 Other Fees & Charges for Services	180,000	180,000	Weights and Measures Services Division Metrology Laboratory Certification fees. Based on FY 2024 revenue.
4415 Occupational & Professional Licenses	140,800	140,800	Dairy licenses - \$3,000 based on fees reverting back to statute because there is no session law authority to continue fee increase; Petalide Use Related Credentials - \$136,800 based on FY 2024 revenue.
4417 Regulatory Licenses	4,700	4,700	NPI licenses - \$3,000 based on fees reverting back to statute because there is no session law authority to continue fee increase; State Ag Laboratory certification fees - \$900 based on FY 2024 revenue.
4419 Other Licenses	2,539,400	2,539,400	Weights and Measures Services Division devices licensed - \$2,538,000; Feedlot licenses - \$1,400. Based on FY 2024 revenue.
4449 Other Fees	13,800	13,800	Weights and Measures Services Division clon penalties. Based on FY 2024 revenue.
4519 Other Fines, Forfeitures & Penalties	520,300	520,300	Weights and Measures Services Division clon penalties. Based on FY 2024 revenue.
4645 Credit Card Discount Fees Paid	(43,000)	(43,000)	Based on FY 2024.
4911 Federal Transfers In	458,800	458,800	Federal grant to partially offset cost of Meat and Poultry Inspection Program (approximately 50% of cost of program). Based on FY 2024 grant award.
Total	4,123,700	4,123,700	
2000 Federal Grants	7,691,300	7,795,100	Based on grant awards.
2012 Commercial Feed Trust Fund			
4316 Inspection Fees	390,900	390,900	Inspection fee for all commercial feed sold or distributed in Arizona is 20 cents per ton. Based on average of revenues received in FY 2020 through FY 2024.
4415 Occupational & Professional Licenses	10,500	10,500	License fees. Based on average of revenues received in FY 2020 through FY 2024.
4631 Treasurers Interest Income	21,900	21,900	Based on average of revenues received in FY 2020 through FY 2024.
Total	423,300	423,300	
2022 Egg Inspection Trust Fund			
4339 Other Fees & Charges for Services	1,215,000	1,215,000	Revenue from fee for USDA and AZDA service.
4419 Other Licenses	4,000	4,000	Licensing fee of 108 wholesale distributors.
4449 Other Fees	703,000	703,000	Inspection fee based on dozens of eggs and pounds of egg products sold within Arizona. Based on previous egg sales in the state with charges in population growth and income factored in.
4631 Treasurers Interest Income	54,000	54,000	Based on anticipated fund balance.
Total	1,976,000	1,976,000	
2050 Pest Management Trust Fund			
4339 Other Fees & Charges for Services	412,900	412,900	Termitic Action Report Form (TARF) fees. Based on FY 2024 revenues.
4415 Occupational & Professional Licenses	845,000	845,000	Business, Qualifier, Applicator and Certified Applicator Licenses. Based on FY 2024 revenues.
4449 Other Fees	3,600	3,600	Based on FY 2024 revenues.
4519 Other Fines, Forfeitures & Penalties	18,500	18,500	Based on FY 2024 revenues.
4631 Treasurers Interest Income	78,400	78,400	Based on FY 2024 revenues.
4645 Credit Card Discount Fees Paid	(29,800)	(29,800)	Based on FY 2024 revenues.
4099 Miscellaneous Receipts	2,600	2,600	Based on FY 2024 revenues.
Total	1,334,000	1,334,000	
2051 Petalide Trust Fund			
4339 Other Fees & Charges for Services	1,419,300	1,419,300	Petalide registration fee of \$100. Based on average of revenues received in FY 2020 through FY 2024.
4419 Other Licenses	(1,085,500)	(1,085,500)	\$75 of the \$100 pesticide registration fee is transferred to the ADIQC - Water Quality Assurance Revolving Fund.
4631 Treasurers Interest Income	31,700	31,700	Based on average of revenues received in FY 2020 through FY 2024.
4645 Credit Card Discount Fees Paid	(13,200)	(13,200)	Based on average of revenues received in FY 2020 through FY 2024.
Total	372,300	372,300	
2054 Dangerous Plants, Pests & Diseases Trust Fund			
4231 State and Local Government Grants	53,100	53,100	State Phytosanitary Certifications Fees. Slight increase over FY 2024.
4316 Inspection Fees	49,300	49,300	Arizona Certified Nursery Fees. Slight increase over FY 2024.
Total	102,400	102,400	
2064 Seed Law Trust Fund			
4419 Other Licenses	99,300	99,300	License fees for seed dealers (\$50 per year) and labelers (\$100 per year). Based on average of revenues received in FY 2020 through FY 2024.
4631 Treasurers Interest Income	5,700	5,700	Based on average of revenues received in FY 2020 through FY 2024.
4645 Credit Card Discount Fees Paid	(1,000)	(1,000)	Based on average of revenues received in FY 2020 through FY 2024.
Total	104,000	104,000	
2081 Fertilizer Trust Fund			
4316 Inspection Fees	124,000	124,000	Inspection fee for all commercial fertilizer sold or distributed in Arizona (25 cents per ton). Based on average of revenues received in FY 2020 through FY 2024.
4339 Other Fees & Charges for Services	193,600	193,600	Specialty product registration fee (\$50). Based on average of revenues received in FY 2020 through FY 2024.
4415 Occupational & Professional Licenses	95,000	95,000	\$125 fertilizer license fee.
4631 Treasurers Interest Income	16,900	16,900	Based on average of revenues received in FY 2020 through FY 2024.
4645 Credit Card Discount Fees Paid	(300)	(300)	Based on average of revenues received in FY 2020 through FY 2024.
Total	429,200	429,200	
2083 Beef Council Fund			
	315,800	315,800	\$0.95 of each dollar assessed on cattle sales in accordance with A.S.S. 3-1236, which is disbursed to the Arizona Beef Council.

Fund	FY 25	FY 26	Methodology
2113 Federal-State Inspection Fund			
4316 Inspection Fees	11,150,500	11,150,500	Various USDA Inspection Fees for Shipping Point Inspections, Market Inspections and Food Safety Audits. Based on FY 2024 totals and estimates for less inspections to be done in FY 2025 due to the production issues due to weather conditions. Estimated revenue may significantly decrease if the Tomato Stipitation Agreement is not renewed this year by the International Trade Administration. Memorandum of Understanding with Arizona Leafy Greens Marketing Agreement (LOGMA) for Auditing services. The Arizona LOGMA pre-paid FY 2025 in FY 2024. Based on FY 2024, and an expected increase in expenditures which will decrease interest earnings.
4389 Other Inter-Agency Revenue	150,000	150,000	
4631 Treasurers Interest Income	550,000	550,000	
Total	11,850,500	11,850,500	
2138 Nuclear Emergency Management Fund			
4871 Residual Equity Adjustment	308,569	308,569	Appropriation contained in Laws 2023, 1st Regular Session, Chapter 14 (SB 1007), Section 1.
Total	308,569	308,569	
2201 AZ Grain Research Trust Fund			
4449 Other Fees	83,100	83,100	Revenue projections are less than FY 2024 actual revenues due to FY 2024 one-time revenues and no assessment refunds in FY 2024.
4631 Treasurers Interest Income	7,200	7,200	
Total	90,300	90,300	
2226 Air Quality Fund			
4871 Residual Equity Adjustment	1,615,700	1,615,700	Appropriation contained in Laws 2024, 2nd Regular Session, Chapter 209 (HB2897), Section 1B, and reflects allocation of statewide adjustments in the FY 2025 Appropriations Report.
Total	1,615,700	1,615,700	
2259 Iceberg Lettuce Trust Fund			
4439 Other Permits	75,000	75,000	Revenue projections are less than FY 2024 actual revenues due to FY 2024 one-time revenues and lower carton counts for FY 2025.
4631 Treasurers Interest Income	200	200	
Total	75,200	75,200	
2260 Citrus, Fruit & Vegetable Trust Fund			
4316 Inspection Fees	42,237	42,237	Assessment rate per carton - Assessment rate \$,00045 X 91,300,000 fresh cartons projected and Assessment Rate \$,000036 X 32,000,000 Manufactured Pounds (rate and carton estimates are subject to change annually). Federal Funds-USDA pays CFV for Market News report collection. ISA Citrus/Lettuce Research Assessment Collection-based on percentage of personnel expenses. ISA Administration of Arizona Leafy Greens Marketing Agreement-based on percentage of personnel expenses. Leasing of Produce Dealers, Citrus Dealers and Shippers-License Fees between \$150 - \$500 per company. Based on average of FY 2024 license totals and the cost per license. Fees for FY 2024 were not discounted like the three previous years due to increased program expenditures.
4399 Other Fees & Charges for Services	6,475	6,475	
4346 Financial	111,000	111,000	
4399 Other Inter-Agency Revenue	163,000	163,000	
4419 Other Licenses	50	50	Based on FY 2024, and an expected increase in expenditures so less available revenue so lower interest earnings.
4631 Treasurers Interest Income	700	700	
Total	322,462	322,462	
2318 AZ Leafy Greens Food Safety Committee Trust Fund			
4316 Inspection Fees	521,500	521,500	Assessment Rate on Fresh Produce Carton - Assessment Rate \$,007 X 74,500,000 cartons projected (rate and carton estimates are subject to change annually). Based on FY 2024, and an expected increase in expenditures so less available revenue so lower interest earnings.
4631 Treasurers Interest Income	1,000	1,000	
Total	522,500	522,500	
2374 Livestock Operator Fire and Flood Assistance Fund			
4631 Treasurers Interest Income	400,000	280,000	Based on continually declining fund balance as grants are awarded and distributed.
Total	400,000	280,000	
3011 Designated Fund			
4231 State & Local Government Grants - Op	304,656	304,656	ADEQ Air Quality Intersagency Agreement - \$167,814. UA agreement to collect 1080 pesticide use data - \$29,992. phyto sanitary certification fee revenue - \$85,150, and SAL/FFS testing - \$21,700. 5 cents of each dollar collected for the Arizona Beef Councils is allocated to the Department for administrative fees. 500,000 4% admin fee in accordance with the Cooperative Agreement with USDA for the Federal / State Inspection of Fresh Fruits and Vegetables Phyto sanitary certification fee revenue. Overhead resulting from the Specialty Crop Block Grant Program (SCBGP) - \$153,778 and ADEQ Air Quality Intersagency Agreement - \$49,850.
4316 Inspection Fees	18,000	18,000	
4399 Other Fees & Charges for Services	500,000	500,000	
4415 Occupational & Professional Licenses	5,000	5,000	
4902 Indirect Cost Transfers in	203,628	203,628	
Total	1,031,284	1,031,284	
9000 Indirect Cost Fund			
4902 Indirect Cost Transfers in	105,700	105,700	Based on FY 2024 indirect cost revenue.
Total	105,700	105,700	

Arizona Cotton Research and Protection Council (CRA)
Fiscal Year 2025/2026 Budget Request

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

ACRPC REVENUE – NON-GENERAL REVENUES

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

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

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

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

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

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

The ACRPC's revenue explanations are presented below:

Arizona Cotton Research and Protection Council (CRA)
Fiscal Year 2025/2026 Budget Request

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

Charges for Services/Goods (Cotton Bale Assessment)

For the 2023 crop year, the bale assessment fee for farms at or below 2700 feet is \$5.00 per bale with a \$1.00 per bale rebate for farmers who meet plowing standards after harvesting crops. 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 2025 and FY 2026 revenue estimates are based on 100,000 acres at a 2.3 yield:

Elevation at or below 2700 ft	=	191,000 @ \$4.00/bale	=	\$ 764,000
Elevation above 2700 ft	=	39,000 bales @ \$2.50/bale	=	97,500
				\$ 861,500

Charges for Services/Goods (Aflatoxin-AF36)

Charges for AF36 product are \$8.00 per acre. The product is sold in Arizona, Texas, and California on cotton, corn, almond and pistachio crops. It also sold in limited quantities in Missouri, Mexico and Australia.

FY 2024 revenues are based on:	=	300,000 acres @ \$8.00/acre	=	\$ 3,200,000
FY 2025 revenues are based on:	=	350,000 acres @ \$8.00/acre	=	\$ 3,816,000

Investment Interest Income

Interest income estimated at 2.00% of average fund balance.

Miscellaneous receipts

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

Arizona Cotton Research and Protection Council (CRA)
Fiscal Year 2025/2026 Budget Request

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

Fund 2000 – Federal grant revenues

- The Pink Bollworm Pheromone Technology grant funds research in eradicating pink bollworm via pheromone technology transfer. The FY24 grant costs were reduced and extended into FY25 to extend the program. There is no guarantee of future funding.
- The Cotton Seed bug grant funds monitoring of cotton fields to detect the presence of this new pest.

	FY25	FY26
USDA APHIS (Pheromone Tech)	187,815	0
USDA APHIS (Cotton seed Bug)	40,700	0

Federal grant performance measures

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

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

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

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

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

Sources and Uses

Agency: **Arizona Department of Agriculture**

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

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

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	11.9	11.9	7.5
Revenue (from Revenue Schedule)	-	-	-
Total Available	11.9	11.9	7.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	0.0	4.4	4.4
Balance Forward to Next Year	11.9	7.5	3.1

Explanation for Negative Ending Balance(s): Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency: **Arizona Department of Agriculture**

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

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

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	1.4	1.4
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	0.0	3.0	3.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	0.0	4.4	4.4
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH1239 Agricultural Consulting and Training Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	0.0	4.4	4.4
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2000 Federal Grants Fund
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Revenues are received from the Federal Government in exchange for participation in Federal programs and policies. This includes USDA meat inspection regulation enforcement, hazardous plant pests eradication, increasing consumption of specialty crops, and studies of threatened and endangered species.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	88.2	137.4	17.1
Revenue (from Revenue Schedule)	5,520.2	7,691.3	7,795.0
Total Available	5,608.4	7,828.7	7,812.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,471.0	7,811.6	7,811.6
Balance Forward to Next Year	137.4	17.1	0.5

Explanation for Negative Ending Balance(s): Arizona Department of Agriculture

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2000 Federal Grants Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	1,181.2	1,307.5	1,307.5
Employee Related Expenditures	500.8	664.8	664.8
Professional & Outside Services	520.0	640.7	640.7
Travel In-State	164.9	199.6	199.6
Travel Out-Of-State	16.6	30.9	30.9
Food	-	-	-
Aid To Organizations & Individuals	2,091.7	3,730.6	3,730.6
Other Operating Expenditures	221.4	389.3	389.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	16.9	-	-
Non-Capital Equipment	6.8	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	750.8	848.2	848.2
Non-Appropriated Expenditure Sub-Total:	5,471.0	7,811.6	7,811.6
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2000 Federal Grants Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	5,471.0	7,811.6	7,811.6
Non-Appropriated FTE	19.5	19.5	19.5

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2012 Commercial Feed Fund

Revenues are received from inspection fees and fees on feed manufacturers and distributors and used for enforcing animal feed content and labeling laws.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1,206.9	1,392.9	851.7
Revenue (from Revenue Schedule)	480.4	423.3	423.3
Total Available	1,687.3	1,816.2	1,275.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	294.4	964.5	964.5
Balance Forward to Next Year	1,392.9	851.7	310.5

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2012 Commercial Feed Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	153.9	260.2	260.2
Employee Related Expenditures	66.4	106.0	106.0
Professional & Outside Services	4.7	8.0	8.0
Travel In-State	6.5	9.5	9.5
Travel Out-Of-State	0.6	4.0	4.0
Food	-	-	-
Aid To Organizations & Individuals	-	25.0	25.0
Other Operating Expenditures	62.4	150.8	150.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	400.5	400.5
Non-Capital Equipment	-	0.5	0.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	294.4	964.5	964.5
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2012 Commercial Feed Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	294.4	964.5	964.5
Non-Appropriated FTE	5.3	5.3	5.3

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2022 State Egg Inspection Fund

Revenues are received from 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 and used for regulating egg production facilities and egg product handling to protect public health and to ensure product quality.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1,274.5	1,495.5	1,311.2
Revenue (from Revenue Schedule)	2,052.8	1,976.0	1,976.0
Total Available	3,327.3	3,471.5	3,287.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,831.8	2,160.3	2,160.3
Balance Forward to Next Year	1,495.5	1,311.2	1,126.9

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	1,161.8	1,280.0	1,280.0
Employee Related Expenditures	443.5	502.0	502.0
Professional & Outside Services	0.1	150.0	150.0
Travel In-State	116.6	120.0	120.0
Travel Out-Of-State	11.0	12.0	12.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	87.5	76.3	76.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	11.4	20.0	20.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	1,831.8	2,160.3	2,160.3
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2022 State Egg Inspection Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,831.8	2,160.3	2,160.3
Non-Appropriated FTE	23.0	23.0	23.0

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2050 Pest Management Trust Fund

Revenues are received from licensing fees and Termite Action Report Form fees and used for licensing and regulating professional pest control companies.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	2,138.5	2,183.8	2,017.8
Revenue (from Revenue Schedule)	1,334.3	1,334.0	1,334.0
Total Available	3,472.9	3,517.8	3,351.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,289.1	1,500.0	1,500.0
Balance Forward to Next Year	2,183.8	2,017.8	1,851.8

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2050 Pest Management Trust Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	813.1	950.0	950.0
Employee Related Expenditures	334.8	360.0	360.0
Professional & Outside Services	-	40.0	40.0
Travel In-State	33.0	40.0	40.0
Travel Out-Of-State	2.7	3.0	3.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	95.3	97.0	97.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	10.3	10.0	10.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	1,289.1	1,500.0	1,500.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2050 Pest Management Trust Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,289.1	1,500.0	1,500.0
Non-Appropriated FTE	19.5	19.5	19.5

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2051 Pesticide Fund
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Revenues are received from registration fees on pesticides that are distributed in the state and are used to regulate pesticide handlers and to enforce pesticide labeling and use laws.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1,510.5	1,505.7	843.9
Revenue (from Revenue Schedule)	390.2	372.3	372.3
Total Available	1,900.7	1,878.0	1,216.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	395.0	1,034.1	1,034.1
Balance Forward to Next Year	1,505.7	843.9	182.1

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2051 Pesticide Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	166.5	234.5	234.5
Employee Related Expenditures	65.6	102.0	102.0
Professional & Outside Services	70.8	140.0	140.0
Travel In-State	4.5	10.1	10.1
Travel Out-Of-State	10.6	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	54.5	71.5	71.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	22.4	475.5	475.5
Non-Capital Equipment	-	0.5	0.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	395.0	1,034.1	1,034.1
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2051 Pesticide Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	395.0	1,034.1	1,034.1
Non-Appropriated FTE	5.2	5.2	5.2

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2054 Dangerous Plants, Pests and Diseases Fund

Revenues are received from inspection fees and reimbursement grants and used for controlling, suppressing, and/or eradicating noxious weeds and plant pests and diseases.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	256.1	305.2	293.4
Revenue (from Revenue Schedule)	105.7	102.4	102.4
Total Available	361.8	407.6	395.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	56.6	114.2	114.2
Balance Forward to Next Year	305.2	293.4	281.6

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2054 Dangerous Plants, Pests and Diseases Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	16.3	30.0	30.0
Employee Related Expenditures	6.5	15.0	15.0
Professional & Outside Services	17.7	21.0	21.0
Travel In-State	3.1	25.2	25.2
Travel Out-Of-State	-	2.0	2.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	10.7	20.0	20.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	0.5	0.5
Non-Capital Equipment	2.4	0.5	0.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	56.6	114.2	114.2
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2054 Dangerous Plants, Pests and Diseases Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	56.6	114.2	114.2
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2064 Seed Law Fund
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Revenues are received from license fees on seed dealers and labelers and used for enforcing seed sale and labeling laws.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	344.3	361.6	339.0
Revenue (from Revenue Schedule)	96.7	104.9	104.9
Total Available	441.0	466.5	443.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	79.4	127.5	127.5
Balance Forward to Next Year	361.6	339.0	316.4

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2064 Seed Law Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	37.5	67.0	67.0
Employee Related Expenditures	17.6	34.0	34.0
Professional & Outside Services	-	-	-
Travel In-State	-	1.0	1.0
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	24.4	15.3	15.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	10.1	10.1
Non-Capital Equipment	-	0.1	0.1
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	79.4	127.5	127.5
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2064 Seed Law Fund

Non-Appropriated Expenditure Total:	79.4	127.5	127.5
Non-Appropriated FTE	0.9	0.9	0.9

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2065 Livestock Custody Fund
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Revenues are received from reimbursements to the Department of Agriculture for expenses incurred in the handling, feeding, care, and auctioning of livestock that are stray or seized and used for costs associated with the seizure of livestock when ownership is questionable.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	178.8	270.8	328.3
Revenue (from Revenue Schedule)	97.4	97.5	97.5
Total Available	276.2	368.3	425.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5.4	40.0	40.0
Balance Forward to Next Year	270.8	328.3	385.8

Explanation for Negative Ending Balance(s): Arizona Department of Agriculture

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2065 Livestock Custody Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	4.3	30.0	30.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1.1	10.0	10.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	5.4	40.0	40.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2065 Livestock Custody Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	5.4	40.0	40.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2081 Fertilizer Materials Fund

Revenues are received from license fees on commercial fertilizer manufacturers and inspection fees on fertilizers distributed in the state and used for enforcing laws related to fertilizer products.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	868.6	905.1	554.2
Revenue (from Revenue Schedule)	406.9	429.2	429.2
Total Available	1,275.5	1,334.3	983.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	370.3	780.1	780.1
Balance Forward to Next Year	905.1	554.2	203.3

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2081 Fertilizer Materials Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	220.8	334.0	334.0
Employee Related Expenditures	92.5	139.5	139.5
Professional & Outside Services	-	-	-
Travel In-State	5.5	8.0	8.0
Travel Out-Of-State	-	1.1	1.1
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	51.6	96.5	96.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	200.5	200.5
Non-Capital Equipment	-	0.5	0.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	370.3	780.1	780.1
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2081 Fertilizer Materials Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	370.3	780.1	780.1
Non-Appropriated FTE	5.8	5.8	5.8

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2083 Beef Council Fund

Revenues are received from an amount not to exceed one dollar per head on cattle that is collected from producers when brand inspections are done and used for promotion of beef and beef products and development of new markets through such promotion.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	132.0	68.4	34.2
Revenue (from Revenue Schedule)	346.7	315.8	315.8
Total Available	478.7	384.2	350.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	410.3	350.0	350.0
Balance Forward to Next Year	68.4	34.2	0.0

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2083 Beef Council Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	410.3	350.0	350.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	410.3	350.0	350.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2083 Beef Council Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	410.3	350.0	350.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2113 Arizona Federal-State Inspection Fund

Revenues are received from 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, and used for work conducted under, and related expenses prescribed by, the cooperative agreement.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	16,726.3	20,914.7	18,187.6
Revenue (from Revenue Schedule)	13,429.6	11,850.5	11,850.5
Total Available	30,155.9	32,765.2	30,038.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	9,241.2	14,577.6	14,577.6
Balance Forward to Next Year	20,914.7	18,187.6	15,460.5

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2113 Arizona Federal-State Inspection Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	4,757.2	4,281.7	4,281.7
Employee Related Expenditures	1,521.5	1,814.1	1,814.1
Professional & Outside Services	1,386.9	997.4	997.4
Travel In-State	205.4	221.5	221.5
Travel Out-Of-State	13.5	32.5	32.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,149.8	1,503.6	1,503.6
Equipment	-	-	-
Capital Outlay	10.1	5,300.0	5,300.0
Capital Equipment	8.6	-	-
Non-Capital Equipment	188.1	426.8	426.8
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	9,241.2	14,577.6	14,577.6
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2113 Arizona Federal-State Inspection Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	9,241.2	14,577.6	14,577.6
Non-Appropriated FTE	80.3	80.3	80.3

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2138 Nuclear Emergency Management Fund

Revenues are received from an assessment levied against a consortium of corporations that operate the Palo Verde Nuclear Generating Station and 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.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	64.2	76.5	76.5
Revenue (from Revenue Schedule)	321.3	308.6	308.6
Total Available	385.5	385.1	385.1
Total Appropriated Disbursements	309.0	308.6	308.6
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	76.5	76.5	76.5

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	199.9	197.5	197.5
Employee Related Expenditures	52.8	83.8	83.8
Professional & Outside Services	-	-	-
Travel In-State	3.2	10.0	10.0
Travel Out-Of-State	3.5	3.2	3.2
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	6.0	14.1	14.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	41.2	-	-
Non-Capital Equipment	2.4	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	309.0	308.6	308.6
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2138 Nuclear Emergency Management Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	309.0	308.6	308.6
Appropriated FTE	2.9	2.9	2.9

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2138 Nuclear Emergency Management Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2201 Arizona Grain Research Fund

Revenues are received from assessments on commercial grain sales and used for supporting promotional and research activities between the Grain Council and public or private organizations.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	141.2	129.1	123.4
Revenue (from Revenue Schedule)	100.0	90.3	90.3
Total Available	241.2	219.4	213.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	112.1	96.0	96.0
Balance Forward to Next Year	129.1	123.4	117.7

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2201 Arizona Grain Research Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	55.8	48.5	48.5
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	48.8	40.0	40.0
Other Operating Expenditures	7.5	7.5	7.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	112.1	96.0	96.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2201 Arizona Grain Research Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	112.1	96.0	96.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2226 Air Quality Fund

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

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	15.1	0.0	0.0
Revenue (from Revenue Schedule)	1,583.3	1,615.7	1,615.7
Total Available	1,598.4	1,615.7	1,615.7
Total Appropriated Disbursements	1,598.4	1,615.7	1,615.7
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.0	0.0	0.0

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	745.9	785.2	785.2
Employee Related Expenditures	339.6	358.5	358.5
Professional & Outside Services	160.2	275.3	275.3
Travel In-State	125.5	-	-
Travel Out-Of-State	14.2	22.8	22.8
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	189.4	170.4	170.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	8.5	3.5	3.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	1,583.3	1,615.7	1,615.7
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	15.1	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2226 Air Quality Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	1,598.4	1,615.7	1,615.7
Appropriated FTE	17.2	17.2	17.2

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2226 Air Quality Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2259 Iceberg Lettuce Fund

Revenues are received from assessments on iceberg lettuce that is prepared for market and used for supporting research, development, and survey programs concerning varietal development on iceberg lettuce.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	40.6	85.2	85.4
Revenue (from Revenue Schedule)	113.6	75.2	75.2
Total Available	154.2	160.4	160.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	69.0	75.0	75.0
Balance Forward to Next Year	85.2	85.4	85.6

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2259 Iceberg Lettuce Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	59.8	65.8	65.8
Other Operating Expenditures	9.2	9.2	9.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	69.0	75.0	75.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2259 Iceberg Lettuce Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	69.0	75.0	75.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2260 Citrus, Fruit and Vegetable Revolving Fund

Revenues are received 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, regulated, and used for inspecting produce before and after harvesting to ensure that marketed products meet both standards of quality and packaging requirements.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	68.5	147.8	127.2
Revenue (from Revenue Schedule)	333.5	322.5	322.5
Total Available	401.9	470.3	449.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	254.2	343.1	343.1
Balance Forward to Next Year	147.8	127.2	106.6

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2260 Citrus, Fruit and Vegetable Revolving Fund
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IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	154.2	182.0	182.0
Employee Related Expenditures	66.0	93.6	93.6
Professional & Outside Services	-	-	-
Travel In-State	-	13.3	13.3
Travel Out-Of-State	(1.0)	5.0	5.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	33.8	38.7	38.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	1.1	10.5	10.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	254.2	343.1	343.1
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2260 Citrus, Fruit and Vegetable Revolving Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	254.2	343.1	343.1
Non-Appropriated FTE	2.0	2.0	2.0

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2297 Aquaculture Fund

Revenues are received from licensing fees for facilities where aquatic organisms are raised, such as fish hatcheries, and used for regulating the aquaculture industry.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	46.9	48.8	39.6
Revenue (from Revenue Schedule)	5.8	5.8	5.8
Total Available	52.7	54.6	45.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	4.0	15.0	15.0
Balance Forward to Next Year	48.8	39.6	30.4

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2297 Aquaculture Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	3.3	8.0	8.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	0.6	7.0	7.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	4.0	15.0	15.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2297 Aquaculture Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	4.0	15.0	15.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2298 Arizona Protected Native Plant Fund
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Revenues are received from fees for issuing permits, tags, and seals from landowners moving protected plants and used for administering the native plants program, which regulates the traffic in Arizona plants and prosecutes violators.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	23.1	34.2	34.8
Revenue (from Revenue Schedule)	28.6	28.6	28.6
Total Available	51.8	62.8	63.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	17.6	28.0	28.0
Balance Forward to Next Year	34.2	34.8	35.4

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2298 Arizona Protected Native Plant Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	15.3	18.0	18.0
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	2.2	10.0	10.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	17.6	28.0	28.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2298 Arizona Protected Native Plant Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	17.6	28.0	28.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2299 Arizona Citrus Research Council Fund

Revenues are received from assessments of not more than \$0.05 per standard carton or forty pounds of equivalent weight in bulk bins of citrus produced and used for supporting research, development, and programs concerning varietal development, eradication of citrus pests, and other programs necessary for production, harvesting, and hauling from field to market.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	151.0	172.9	116.9
Revenue (from Revenue Schedule)	58.6	24.0	24.0
Total Available	209.5	196.9	140.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	36.7	80.0	80.0
Balance Forward to Next Year	172.9	116.9	60.9

Explanation for Negative Ending Balance(s): Arizona Department of Agriculture

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2299 Arizona Citrus Research Council Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	29.9	73.2	73.2
Other Operating Expenditures	6.8	6.8	6.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	36.7	80.0	80.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2299 Arizona Citrus Research Council Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	36.7	80.0	80.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2368 Leafy Green Marketing Committee Fund

Revenues are received from assessments on commodities in the Arizona Leafy Green Product Shipper Marketing Agreement and used for ensuring compliance with accepted food safety practices.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	178.3	177.5	176.9
Revenue (from Revenue Schedule)	543.5	522.5	522.5
Total Available	721.8	700.0	699.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	544.4	523.1	523.1
Balance Forward to Next Year	177.5	176.9	176.3

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2368 Leafy Green Marketing Committee Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	301.3	403.0	403.0
Travel In-State	1.8	3.5	3.5
Travel Out-Of-State	9.6	10.5	10.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	231.7	106.1	106.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	544.4	523.1	523.1
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2368 Leafy Green Marketing Committee Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	544.4	523.1	523.1
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2371 Produce Safety Trust Fund
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Revenues are received from civil penalties of not more than \$1,000 for violations of the Food Safety Modernization Act Produce Safety Rules.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1.0	1.0	1.0
Revenue (from Revenue Schedule)	-	-	-
Total Available	1.0	1.0	1.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1.0	1.0	1.0

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2371 Produce Safety Trust Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2371 Produce Safety Trust Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2372 Industrial Hemp Trust Fund

Revenues are received from licensing fees and fees for inspecting industrial hemp and used for supporting the Industrial Hemp Program.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	509.8	314.6	157.3
Revenue (from Revenue Schedule)	77.2	74.4	74.4
Total Available	587.0	389.0	231.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	272.4	231.7	231.7
Balance Forward to Next Year	314.6	157.3	0.0

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2372 Industrial Hemp Trust Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	97.6	122.6	122.6
Employee Related Expenditures	33.9	50.0	50.0
Professional & Outside Services	5.2	10.0	10.0
Travel In-State	28.1	27.1	27.1
Travel Out-Of-State	-	5.0	5.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	107.7	16.0	16.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	0.5	0.5
Non-Capital Equipment	-	0.5	0.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	272.4	231.7	231.7
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2372 Industrial Hemp Trust Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	272.4	231.7	231.7
Non-Appropriated FTE	2.5	2.5	2.5

Sources and Uses

Agency: **Arizona Department of Agriculture**

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

Revenues are received from federal monies, legislative appropriations, public and private grants, and private donations and used for providing grant monies to landowners and lessees of a livestock operation for infrastructure projects.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	10,159.8	10,477.6	7,703.6
Revenue (from Revenue Schedule)	452.1	400.0	280.0
Total Available	10,611.8	10,877.6	7,983.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	134.3	3,174.0	3,174.0
Balance Forward to Next Year	10,477.6	7,703.6	4,809.6

Explanation for Negative Ending Balance(s): Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2374 Livestock Operator Fire and Flood Assistance Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	86.3	102.1	102.1
Employee Related Expenditures	38.6	47.8	47.8
Professional & Outside Services	-	-	-
Travel In-State	1.7	9.9	9.9
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	3,000.0	3,000.0
Other Operating Expenditures	3.5	14.2	14.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	4.3	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	134.3	3,174.0	3,174.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2374 Livestock Operator Fire and Flood Assistance Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	134.3	3,174.0	3,174.0
Non-Appropriated FTE	1.4	1.4	1.4

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2378 Livestock and Crop Conservation Fund

Revenues are received from prior deposits from the General Fund and used for providing grants for agricultural and grazing conservation management.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	208.9	215.3	109.2
Revenue (from Revenue Schedule)	8.9	6.0	3.0
Total Available	217.7	221.3	112.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2.5	112.1	112.1
Balance Forward to Next Year	215.3	109.2	0.1

Explanation for Negative Ending Balance(s):

Arizona Department of Agriculture

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency: **Arizona Department of Agriculture**

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

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

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	0.7	0.8	0.8
Employee Related Expenditures	0.2	0.3	0.3
Professional & Outside Services	-	0.1	0.1
Travel In-State	-	2.0	2.0
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	105.0	105.0
Other Operating Expenditures	1.5	3.9	3.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	2.5	112.1	112.1
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2378 Livestock and Crop Conservation Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	2.5	112.1	112.1
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2436 Agriculture Administrative Support Fund

Revenues are received from the Agricultural Employment Relations Board (AERB), Arizona Citrus Research Council, Arizona Grain Research and Promotion Council, and Arizona Iceberg Lettuce Research Council based on negotiated interagency agreements and used for costs incurred by the Department in providing administrative support to the AERB and commodity councils.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	64.4	63.0	54.3
Revenue (from Revenue Schedule)	40.3	40.3	40.3
Total Available	104.7	103.3	94.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	41.7	49.0	49.0
Balance Forward to Next Year	63.0	54.3	45.6

Explanation for Negative Ending Balance(s): Arizona Department of Agriculture

Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2436 Agriculture Administrative Support Fund
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IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	27.9	30.6	30.6
Employee Related Expenditures	8.7	10.1	10.1
Professional & Outside Services	-	-	-
Travel In-State	1.7	3.5	3.5
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	3.3	4.8	4.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	41.7	49.0	49.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2436 Agriculture Administrative Support Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	41.7	49.0	49.0
Non-Appropriated FTE	0.4	0.4	0.4

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2458 Commodity Promotion Fund
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Revenues are received from fees for the issuance of certificates of free sale, which are documents that authenticate that a commodity is generally and freely sold in domestic channels of trade, and used for supporting the Arizona Grown program, which fosters the production and consumption of Arizona agricultural products domestically and abroad.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	27.9	28.0	28.1
Revenue (from Revenue Schedule)	5.1	5.1	5.1
Total Available	33.0	33.1	33.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5.0	5.0	5.0
Balance Forward to Next Year	28.0	28.1	28.2

Explanation for Negative Ending Balance(s): Arizona Department of Agriculture

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2458 Commodity Promotion Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	5.0	5.0	5.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	5.0	5.0	5.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2458 Commodity Promotion Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	5.0	5.0	5.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: **Arizona Department of Agriculture**

Fund: **AH2489 Equine Inspection Fund**

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1.2	1.4	1.6
Revenue (from Revenue Schedule)	0.2	0.2	0.2
Total Available	1.4	1.6	1.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1.4	1.6	1.8

Explanation for Negative Ending Balance(s): Arizona Department of Agriculture

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2489 Equine Inspection Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2489 Equine Inspection Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: **Arizona Department of Agriculture**

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

Revenue is received from the Federal Coronavirus Aid, Relief, and Economic Security Act (CARES Act) and is used for expenses incurred between March 1, 2020 and December 30, 2020 related to the Coronavirus Disease 2019 (COVID-19) public health emergency.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Arizona Department of Agriculture

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2975 Title VI - Coronavirus Relief Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2975 Title VI - Coronavirus Relief Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH2985 Coronavirus State and Local Fiscal Recovery Fund

Revenue is received from the American Rescue Plan Act (ARPA) of 2021 and is used for expenses related to addressing, mitigating, and recovering from the ongoing COVID-19 public health crisis.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Arizona Department of Agriculture

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2985 Coronavirus State and Local Fiscal Recovery Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH2985 Coronavirus State and Local Fiscal Recovery Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: **Arizona Department of Agriculture**

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

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1,451.7	1,720.0	998.0
Revenue (from Revenue Schedule)	1,288.1	1,031.3	1,031.3
Total Available	2,739.8	2,751.3	2,029.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,019.9	1,753.3	1,753.3
Balance Forward to Next Year	1,720.0	998.0	276.0

Explanation for Negative Ending Balance(s): Arizona Department of Agriculture

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH3011 Agriculture Designated/Donations Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	455.9	798.0	798.0
Employee Related Expenditures	190.0	314.9	314.9
Professional & Outside Services	-	117.1	117.1
Travel In-State	256.4	15.3	15.3
Travel Out-Of-State	14.7	7.7	7.7
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	42.2	375.4	375.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	5.2	75.0	75.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	55.6	49.9	49.9
Non-Appropriated Expenditure Sub-Total:	1,019.9	1,753.3	1,753.3
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH3011 Agriculture Designated/Donations Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,019.9	1,753.3	1,753.3
Non-Appropriated FTE	4.2	4.7	4.7

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH9000 Indirect Cost Recovery Fund

Revenues are received from a portion of federal grants and used for administrative expenses associated with the grants.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	558.3	399.9	399.6
Revenue (from Revenue Schedule)	105.7	105.7	105.7
Total Available	664.0	505.6	505.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	264.2	106.0	106.0
Balance Forward to Next Year	399.9	399.6	399.3

Explanation for Negative Ending Balance(s): Arizona Department of Agriculture

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	AH9000 Indirect Cost Recovery Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	61.9	62.0	62.0
Employee Related Expenditures	24.2	24.0	24.0
Professional & Outside Services	-	-	-
Travel In-State	157.6	-	-
Travel Out-Of-State	1.8	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	18.7	20.0	20.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	264.2	106.0	106.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Arizona Department of Agriculture

Fund: AH9000 Indirect Cost Recovery Fund

Non-Appropriated Expenditure Total:	264.2	106.0	106.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	CR2000 Federal Grants Fund
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Revenue from federal grants to be used as specified in the grant.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	497.1	212.5	212.5
Total Available	497.1	212.5	212.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	497.1	212.5	212.5
Balance Forward to Next Year	0.0	0.0	0.0

Explanation for Negative Ending Balance(s): Arizona Department of Agriculture

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	CR2000 Federal Grants Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	362.6	125.0	125.0
Employee Related Expenditures	134.4	62.3	62.3
Professional & Outside Services	-	-	-
Travel In-State	-	9.7	9.7
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	15.5	15.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	497.1	212.5	212.5
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	CR2000	Federal Grants Fund
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Non-Appropriated Expenditure Total:	497.1	212.5	212.5
Non-Appropriated FTE	6.0	5.0	5.0

Sources and Uses

Agency: **Arizona Department of Agriculture**

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

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	8,707.4	9,027.2	8,206.6
Revenue (from Revenue Schedule)	3,511.6	4,238.5	4,856.5
Total Available	12,219.0	13,265.7	13,063.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	3,191.8	5,059.1	5,059.1
Balance Forward to Next Year	9,027.2	8,206.6	8,004.0

Explanation for Negative Ending Balance(s): Arizona Department of Agriculture

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	CR2013 Cotton Research and Protection Council Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	1,323.9	1,695.0	1,695.0
Employee Related Expenditures	483.9	640.0	640.0
Professional & Outside Services	5.0	168.8	168.8
Travel In-State	3.2	9.0	9.0
Travel Out-Of-State	15.9	30.0	30.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,253.3	1,740.3	1,740.3
Equipment	-	-	-
Capital Outlay	53.3	500.0	500.0
Capital Equipment	24.2	227.5	227.5
Non-Capital Equipment	29.2	48.5	48.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	3,191.8	5,059.1	5,059.1
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Arizona Department of Agriculture
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Fund:	CR2013 Cotton Research and Protection Council Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	3,191.8	5,059.1	5,059.1
Non-Appropriated FTE	24.0	26.5	26.5

Funding Issue List

Agency: Arizona Department of Agriculture

FY 2026

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	IT Modernization/Cloud Migration	2.0	5,026.2	5,026.2	-	-
2	Animal Services - Livestock Services	4.0	702.9	702.9	-	-
3	Meat and Poultry Inspection Supervisor/Inspector	1.0	164.3	164.3	-	-
4	Procurement Officer	1.0	95.0	95.0	-	-
5	Public Information Officer	1.0	87.0	87.0	-	-
6	Arizona Fresh Produce Industry Food Safety Training	1.0	220.0	220.0	-	-
7	Food Safety Scientist	1.0	127.0	127.0	-	-
Total:		11.0	6,422.5	6,422.5	-	-

Funding Issue Detail

Agency: Arizona Department of Agriculture

Issue: 1 IT Modernization/Cloud Migration

Calculated ERE: 67.72
Uniform Allowance:

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

Expenditure Categories		FY 2026
FTE	FTE	2.0
6000	Personal Services	173.5
6100	Employee Related Expenditures	67.7
	Subtotal Personal Services and ERE	241.2
6200	Professional & Outside Services	242.7
7000	Other Operating Expenditures	4,542.3
	Program/Fund Total:	5,026.2

Issue: 2 Animal Services - Livestock Services

Calculated ERE: 97.28
Uniform Allowance:

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

Expenditure Categories		FY 2026
FTE	FTE	4.0
6000	Personal Services	182.8
6100	Employee Related Expenditures	97.3
	Subtotal Personal Services and ERE	280.1
6500	Travel In-State	260.0
7000	Other Operating Expenditures	77.2
8400	Capital Equipment	60.0
8500	Non-Capital Equipment	25.6
	Program/Fund Total:	702.9

Issue: 3 Meat and Poultry Inspection Supervisor/Inspector

Calculated ERE: 29.41
Uniform Allowance:

Funding Issue Detail

Agency: Arizona Department of Agriculture

Issue: 3 Meat and Poultry Inspection Supervisor/Inspector

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

Expenditure Categories		FY 2026
FTE	FTE	1.0
6000	Personal Services	67.6
6100	Employee Related Expenditures	29.4
	Subtotal Personal Services and ERE	97.0
6500	Travel In-State	60.0
7000	Other Operating Expenditures	7.3
	Program/Fund Total:	164.3

Issue: 4 Procurement Officer

Calculated ERE: 29.04
Uniform Allowance:

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

Expenditure Categories		FY 2026
FTE	FTE	1.0
6000	Personal Services	66.0
6100	Employee Related Expenditures	29.0
	Subtotal Personal Services and ERE	95.0
	Program/Fund Total:	95.0

Issue: 5 Public Information Officer

Calculated ERE: 27.53
Uniform Allowance:

Funding Issue Detail

Agency: Arizona Department of Agriculture

Issue: 5 Public Information Officer

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

Expenditure Categories		FY 2026
FTE	FTE	1.0
6000	Personal Services	59.5
6100	Employee Related Expenditures	27.5
	Subtotal Personal Services and ERE	87.0
	Program/Fund Total:	87.0

Issue: 6 Arizona Fresh Produce Industry Food Safety Training

Calculated ERE: 26.83
Uniform Allowance:

Program: Fresh Produce Standardization and Inspection
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2026
FTE	FTE	1.0
6000	Personal Services	56.5
6100	Employee Related Expenditures	26.8
	Subtotal Personal Services and ERE	83.3
6200	Professional & Outside Services	107.7
6500	Travel In-State	14.4
7000	Other Operating Expenditures	13.1
8500	Non-Capital Equipment	1.5
	Program/Fund Total:	220.0

Issue: 7 Food Safety Scientist

Calculated ERE: 30.9
Uniform Allowance:

Funding Issue Detail

Agency: Arizona Department of Agriculture

Issue: 7 Food Safety Scientist

Program: State Agricultural Laboratory

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2026
FTE	FTE	1.0
6000	Personal Services	74.0
6100	Employee Related Expenditures	30.9
	Subtotal Personal Services and ERE	104.9
7000	Other Operating Expenditures	22.1
	Program/Fund Total:	127.0

Funding Issue Narrative

Agency:	Arizona Department of Agriculture
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Issue:	1 IT Modernization/Cloud Migration
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Description of Issue: AZDA initiated an IT Modernization/Cloud Migration Project in FY 2022 because the Department's current licensing systems, which provide over 200,000 licenses per year, are outdated, present dangerous security risks, are difficult to use, do not adequately support required functions throughout the agency, and are labor-intensive. In FY 2024, the Department selected a preferred vendor service solution from among four responses to our task order. However, the Department was unable to proceed to JLBC in FY 2024 due to an insufficient Automation Projects Fund Appropriation to fund initial implementation and a lack of any secured ongoing funding to support maintenance and operations in FY 2025 and subsequent fiscal years. As such, the licensing system modernization endeavor that was underway is presently on-hold until such time that the Department can procure sufficient one-time implementation costs and proper and sustained ongoing maintenance and operational funding.

Proposal: AZDA is requesting an additional one-time \$3,000,000 Automation Projects Fund (APF) appropriation for the system implementation plus ongoing maintenance, operations and support costs of \$2,026,200 from the General Fund in order to complete and support this critical IT project that is underway.

Alternatives Considered: One alternative solution is to outsource both application development and support, and extend the life of the current non-commercial legacy AZDA licensing systems. These options would lock AZDA into developing and maintaining high-cost, custom-built, aging applications; reduce customer satisfaction; and increase AZDA's security vulnerability and risk to unacceptable levels, as many of the current systems are no longer supported by their vendors.

The Department's internal selection committee reviewed a commercial product of lower cost, approximating \$1,027,494 for development, implementation, and the first year of subscription/licensing. This would fit within the \$1,820,540 remaining APF appropriation. It is estimated that ongoing licensing and maintenance costs would be \$1,786,652. It must be considered that this pricing is not best and final, and should include a 3% annual increase to support services. The contractor proposed that their product solution could meet approximately 96% of the Department's requirements. However, the committee and other experts felt this product was not as robust as the preferred vendor's, and would require multiple custom modules to be procured, integrated and maintained.

Impact of Not Funding This Year: If the Agency does not modernize the licensing system, the Agency will be compromising security and data integrity due in-part to their current systems being custom developed by programmers who are no longer employed by the Agency as well as the programs themselves being developed in software environments that are no longer supported, making them susceptible to known vulnerabilities and exploitations as a matter of "if" not "when".

One impact of not funding this year would be that AZDA would continue to use a centralized licensing system that does not provide the Department the ability to sufficiently provide for the needs of our stakeholders, provide the needed license services which allow our multiple divisions to inspect and regulate licensee activities, consistently capture data in a soft space, and support the creation of measurable outcomes and reports. In short, we will be hindering commerce in ways that impact businesses and communities throughout Arizona.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions: Senior IT Security Analyst
Help Desk Agent

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities: One of the Arizona Department of Agriculture's four multi-year strategic outcomes to reach our vision is: Modernize AZDA's operations (e.g. technology and processes) to improve workflow across all divisions by June 30, 2028. To better fulfill our agency mission, serve our customers, and remain good stewards of our resources, AZDA is committed to implementing modernized systems and procedures for the way we conduct and monitor our work. Outdated IT systems, most crucially, the licensing system, is holding us back from being as effective as we can, in addition to presenting serious security risks.

Funding Issue Narrative

Agency:	Arizona Department of Agriculture
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Issue:	1	IT Modernization/Cloud Migration
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Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	If not funded, the Agency will continue to utilize legacy licensing applications that do not meet modern IT Security standards and are tethered to antiquated databases, causing integrity issues of the system information. These performance and security issues impact the stakeholders who use AZDA's licensing system, particularly those in remote, rural locations throughout the state, hindering the Governor's vision of "An Arizona for All."
How has feedback been incorporated from groups directly impacted by proposal?:	Internal engagement has taken place to determine the right-sizing of our request of ongoing appropriations. Application needs and concerns have been gathered from users, front-line staff and advocacy organizations during and following the project scoping exercise. The agency met with the AZDA Advisory Council on August 23, 2023 to solicit industry feedback regarding their needs and user experience when accessing digital services for their licensing needs. Advisory Council members represent diverse segments of our stakeholders, and most are from remote rural areas of Arizona. Their recommendations are being incorporated into design and implementation decisions.
Description of how this furthers the Governor's priorities:	AZDA's IT improvements support the Governor's blueprint for an Affordable and Thriving Economy and Improved Infrastructure. The following are just a few examples of the 150 types of licenses that the Department issues: commercial devices and statewide service providers in areas as diverse as retailer pricing, fuel content, seed and fertilizer dealers, growers, feed, pesticides, structural and agricultural pesticide applicators, and new livestock brands facilitates efficient, equitable commerce and ensures the health and safety of the public – helping to create "An Arizona for All." We are enacting all Information Technology orders and policies as decreed by the Governor and the Legislature. We are also advocating for improvements as they relate to technology standards and implementation. AZDA IT works to ensure that IT industry best practices are followed and we research tools and support services that will generate cost savings to the state without compromising our quality of service and security. We also collaborate on efforts to increase internet/ broadband access in rural areas as this helps the agricultural industry in those underserved areas.

Issue:	2	Animal Services - Livestock Services
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Description of Issue:	The Animal Services Division's Livestock Services program is seeking funding to add four badly needed Animal Health and Welfare Inspector positions to service Arizona's livestock auctions and ranches across the state in response to new disease threats, animal welfare concerns, and increasing industry activity. The new Inspectors will allow us to meet statutory inspection requirements, enhance commerce by providing better service coverage across the state, and provide greater public health and safety through improved animal disease detection and traceability in response to diseases of pressing concern such as Highly Pathogenic Avian Influenza in dairy cattle and some employees, and trichomoniasis, which is having a devastating impact on cattle businesses. With better coverage in rural Arizona counties where assigned inspection areas are expansive, these positions will enhance service and better position AZDA to meet statutorily mandated response times (48 Hours) in support of commerce needs in rural Arizona.
Proposal:	We are requesting \$417,300 of ongoing General Funds for personnel and related operational expenses and \$285,600 of one-time General Funds for vehicles and equipment required to perform livestock inspections. The four new Animal Health and Welfare Inspectors will allow us to better facilitate commerce, public health and safety, and provide statutorily-required inspections.
Alternatives Considered:	With current staffing, we have no viable options to consider for fully implementing essential livestock inspections for ownership, disease, public health and safety, and animal welfare, many mandated by state statute. Periodic inspections may be one viable option where permitted if there are not enough available inspectors, but this will inhibit commerce and degrade the quality of service we provide to the ranching community.

Funding Issue Narrative

Agency:	Arizona Department of Agriculture
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Issue:	2 Animal Services - Livestock Services
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Impact of Not Funding This Year: Increased disease threats, commercial activity, and animal identification requirements from neighboring states require increased capacity of AZDA's livestock inspectors at Arizona's 7 sales yards and other livestock sales events. Without the requested four new Animal Health and Welfare Inspectors that will allow us to better staff Arizona's livestock auctions, we will struggle to provide statutorily-required inspection of outgoing as well as incoming animals to enhance commerce and provide greater animal disease surveillance, detection and traceability. And we would not be able to meet the animal identification and traceability requirements of other states like Texas and New Mexico, and do the mandated branding for slaughter of Trich-infected bulls, thus enforcing the Trich statute and mitigating this threat to Arizona's ranching industry.

Without the additional inspectors being able to help cover rural county needs during the 20-30% of the time they are not needed at the sales yards, we will also continue to struggle providing for pressing needs around the state, allowing us to provide greater livestock inspection coverage in Arizona's rural areas where assigned inspection areas are expansive. This will give us the flexibility to support commerce for underserved rural Arizona counties.

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

Equipment to be Purchased (if applicable): For each new livestock inspector:
 \$50,000 - Vehicle (Ford F150 4x4 or equivalent)
 \$ 1,400 - Vehicle Radio
 \$ 5,000 - Laptop/Printer
 \$15,000 - Horse Trailer

This adds up to a total of \$71,400 per new Animal Health and Welfare Inspector. Multiplied by 4 new inspectors gives a total of \$285,600.

Classification of New Positions: Animal Health and Welfare Inspector (four)

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities: Several statutes (ARS 3-1331 through ARS 3-1403) mandate state inspection of livestock for ownership and health.

The enhanced services these new inspectors can provide for rural economies and public health and safety align with our strategic plan goal of improving AZDA's consumer protection score by 20% by June 30, 2029.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Providing enhanced livestock inspection services at Arizona's livestock auctions and ranches throughout rural Arizona will improve commerce, public health and safety, and animal health in the farthest rural reaches of our state, thus enhancing commerce and resiliency in underserved rural communities, including Tribal producers who sell their animals at the Arizona livestock auctions.

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

Description of how this furthers the Governor's priorities: 06 Affordable and Thriving Economy
 Inspecting livestock for ownership, health, and disease surveillance at all sale locations throughout the state is paramount for business transactions and the safety of our food source by managing the spread of disease in livestock, which would bring livestock commerce to a standstill and do significant harm to the underserved rural Arizona economy. Not providing proper disease surveillance and detection through inspections can have devastating impacts on commerce in the case of a shutdown or outbreak. The current outbreak of Highly Pathogenic Avian Influenza (HPAI) in dairy cattle and some employees is a vivid example of the need for these services. Adding inspectors would allow us to meet the statutorily-required 48-hour inspection response time and provide necessary support to commerce for rural Arizona communities located in the larger, more expansive counties whose economies rely heavily on the sale of cattle.

Issue:	3 Meat and Poultry Inspection Supervisor/Inspector
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Funding Issue Narrative

Agency:	Arizona Department of Agriculture
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Issue:	3 Meat and Poultry Inspection Supervisor/Inspector
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Description of Issue: The Arizona Department of Agriculture's Animal Services Division, Meat and Poultry Program is responsible for performing onsite food safety inspections at meat and poultry establishments located throughout Arizona in order to facilitate commerce and protect the public from food borne illness outbreaks. More than 6,100 onsite inspections were performed in FY 2023. We currently have slaughter facilities wanting to operate more days per week than we are able to accommodate due to a lack of trained inspectors. We also have potential new facilities in southern Arizona seeking official inspection with AZDA that we are not able to provide at this time.

In order to provide and expand this needed service, Arizona's MPI Program must maintain our "At Least Equal To" status with the federal government, as required by our cooperative agreement with USDA. This requires intensive training and supervision of inspectors. AZDA currently has only one supervisor to provide this training and supervision for 13 inspector positions statewide, and new inspectors require 1-2 years of training before they can inspect a processing plant by themselves. A southern Arizona supervisor/inspector position would reduce travel time for USDA-required supervisory oversight and training, resulting in more one-on-one time with staff, and will also provide supplemental inspection coverage in the field, reducing overtime accrual and providing improved customer service.

Proposal: The Arizona Department of Agriculture's Animal Services Division, Meat and Poultry Program is requesting funding to add one new Public Health Sanitarian Supervisor/Inspector position for supervising the southern half of the state and providing additional inspection capacity. This new public health sanitarian supervisor/inspector will allow us to maintain a safe food supply for the people of Arizona by increasing inspection capacity which in turn would benefit commerce by allowing more inspected meat products to be sold by farmers and ranchers in rural areas who are historically denied requests for inspection due to lack of funds and trained inspector staff to provide the required daily coverage. The first year cost would be \$164,300 which includes a one-time charge of \$45,000 for an expansion vehicle. The ongoing cost would be \$119,300 annually.

Alternatives Considered:

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

Impact of Not Funding This Year:

1. Continuing with the status quo, whereby new or expanded meat processing facilities could not operate due to lack of inspectors would harm the consumers of Arizona, the meat production and packing industries, and the meat inspection program.
2. Lack of inspection leads to greater risk of food borne illness outbreaks.
3. Lack of training and supervision would jeopardize the state inspection program's "At Least Equal To" status with the federal government as required by our cooperative agreement with USDA in order to provide a state meat inspection program.

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

Equipment to be Purchased (if applicable): \$45,000 would be allocated for an additional pickup truck for inspector travel to meat and poultry plants around the state.

Classification of New Positions: Public Health Sanitarian Supervisor/Inspector

Annualization(s):

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

One of our strategic plan's goals is to Improve AZDA's consumer protection score by 20% by June 30, 2029. Sufficient inspection of and outreach to meat and poultry plants would be impactful to the consumer protection that we provide.

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

Funding Issue Narrative

Agency:	Arizona Department of Agriculture
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Issue:	3	Meat and Poultry Inspection Supervisor/Inspector
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How has feedback been incorporated from groups directly impacted by proposal?: The Department included voices/feedback in the decision-making process from the current supervisor, inspection staff, industry and others. This is one of the highest priorities brought to us from industry contacts, including the AZDA Advisory Council. They are very supportive of adding the additional supervisor/inspector position in southern Arizona.

Description of how this furthers the Governor's priorities: 06 Affordable and Thriving Economy
 The COVID pandemic created strong demand for locally produced meat, and rural entrepreneurs stepped up to provide that service, increasing the options available to consumers and the revenue available to Arizona's farmers and ranchers. However, processors in rural areas were hamstrung by a lack of inspection available to allow them to process their animals for sale. More options for slaughter and processing of these products increases the opportunities for them to do so.

MPI provides required inspection of these products and protects public health through regulatory oversight of the meat industry to ensure safe, wholesome and unadulterated meat products for the constituents of Arizona. No establishment with the state meat inspection program has ever had a food borne illness outbreak, so we know that it is effective. But plants are only able to operate to the extent that we can provide inspection services. Fulfilling this budget request will help assure that state government does not hinder private enterprise from providing needed services.

Issue:	4	Procurement Officer
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Description of Issue: Due to budget cuts in years past, AZDA has not had any dedicated procurement staff for many years, even though the agency has acquired new divisions and grown to around 350 FTE's. Structural Pest Control and Weights and Measures were both folded into AZDA, but the agency did not add positions to handle the increased scale of administrative support needed. We are administering more grant programs than ever before, in support of local food systems.

Our State Agricultural Laboratory (SAL) Director currently serves in the capacity of Chief Procurement Officer for the entire agency. Because the SAL Director has limited capacity to conduct work outside of managing the SAL, procurement activities are delayed and procurement processes throughout the agency are inconsistent and inefficient. Further, the SAL Director is eligible to retire within the next year and this would leave the agency without the proper expertise to continue our procurement efforts effectively, which will delay the acquisition of services and equipment needed to fulfill our responsibilities to our customers and hinder our ability to execute agreements for new grant programs.

Proposal: AZDA requests \$95,000 of ongoing funding to hire a Procurement Officer position because the Department does not currently have dedicated staff for agency procurement. The Procurement Officer would manage agency-wide procurement activities, including developing guidelines, policies, procedures, and training materials for agency procurement processes, as well as developing, negotiating, and administering complex or high-risk contracts, agreements and leases, including intergovernmental and interagency agreements such as new food systems resiliency grant programs, which we are adding as part of Governor Hobbs' focus on equity, resiliency, and Arizona getting its fair share of federal grants.

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

Impact of Not Funding This Year: If the Department continues to operate without dedicated procurement staff, we will experience the continued delay of procurement activities, inconsistent and inefficient procurement processes, and difficulty implementing new grant programs. AZDA's mission is diverse and complex, with many contracts and cooperative agreements. The future holds potential for even more complex arrangements to bring grants and other funding to Arizona in support of resilient food systems and an affordable, thriving economy. Having a dedicated procurement specialist for the agency will help ensure that agency resources are spent appropriately, all divisions follow proper procedures, and procurement activities are conducted efficiently. Due to the complex and varied nature of the work conducted by the agency, having a dedicated procurement specialist who both understands the needs of agency programs and state procurement best practices will help the agency eliminate waste and move forward value-added mission work. Other agencies of similar size tend to have several procurement staff.

Statutory Reference:

Funding Issue Narrative

Agency:	Arizona Department of Agriculture
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Issue:	4 Procurement Officer
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Equipment to be Purchased (if applicable):

Classification of New Positions: Senior Procurement Specialist

Annualization(s):

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

Two pillars of AZDA's strategic plan would be positively impacted by a dedicated procurement officer:

1. Increase participation in grant programs supporting food system resiliency by 50% by June 30, 2029.
2. Modernize AZDA's operations (e.g. technology and processes) to improve workflow across all divisions by June 30, 2029.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Creating a dedicated procurement position would give the agency the capability to develop and monitor practices that promote equity in procurement decisions, and better implement new programs aimed at local resilient food systems in underserved rural and Tribal communities.

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

Description of how this furthers the Governor's priorities: Having a strong procurement program is foundational to acquiring and efficiently utilizing resources needed to conduct our mission work that contributes to the health and resiliency of the people of Arizona in a timely manner. By having proper procurement practices in place, we can be better stewards of our resources. We can also better focus our spending on those things that will have the greatest impact on our customers who depend on us for environmental and consumer protection, an affordable and thriving economy, and ensuring a healthy and abundant food supply. Lastly, new federal grant funding can better be obtained and managed by AZDA with appropriate procurement support - making sure that Arizona receives its fair share (or more) of federal funding opportunities.

Issue:	5 Public Information Officer
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Description of Issue: The Arizona Department of Agriculture is requesting funding to hire a Public Information Officer (PIO). Due to past budget cuts, AZDA no longer has a dedicated PIO position. At the same time, our Department has grown with the addition of Structural Pest Control and Weights and Measures, without the addition of key administrative support positions that are normal in an agency our size (~350 FTE's). There are many public health and animal welfare issues that precipitate constant media and FOIA requests. Additionally, there are statutes directing the Department to work on commodity promotion (A.R.S. 3-109.02), and we are adding several new grant programs that require outreach to stakeholder groups across the state, which we do not have the capacity to do.

Currently, our Legislative Liaison/Ombudsman also serves as the Department's PIO. Due to the responsibilities associated with his regular duties, the Legislative Liaison has limited capacity to conduct public information activities. Currently, his PIO focus is on responding to stakeholder contacts, ensuring media requests are addressed, public records requests are distributed to the appropriate division, and posting updates on social media as time allows. Much more is needed.

Funding Issue Narrative

Agency:	Arizona Department of Agriculture
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Issue:	5 Public Information Officer
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Proposal: AZDA is requesting ongoing General Fund appropriations of \$87,000 to hire a Public Information Officer (PIO) because the Department does not currently have dedicated staff for public relations and communication. The PIO would manage stakeholder inquiries, public communications, media relations, commodity promotion, and outreach to the public and agricultural community on programs, services, and grant opportunities that the Department provides. Additionally, this position could perform duties of Agency Ombudsman & Custodian of Records, which are now performed on a limited basis by our loaded Legislative Liaison/Public Information Officer.

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

Impact of Not Funding This Year: The Department would continue to limit our public information activities to fulfilling media and records requests only as we are able due to our acting PIO's heavy workload as legislative liaison, ombudsman, custodian of records, Tribal liaison, and several other roles. Without a dedicated PIO we are not able to provide regular, up-to-date information on AZDA services and opportunities such as grants and training to both external customers and internal staff. We also struggle ensuring that the content on the AZDA website is up-to-date and user friendly, providing regular updates of interest to customers on social media and the website, developing and distributing quarterly external and internal newsletters, connecting rural and underserved stakeholders to resources, developing internal policies and training staff on media and public relations procedures and best practices, coordinating with local organizations on food and water resiliency resources, assisting agency divisions with communication and presentation materials, and soliciting regular feedback from the public on how AZDA can support them.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions: Public Information Officer III

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities: One tenet of our strategic plan states, "Increase participation in grant programs supporting food system resiliency by 50% by June 30, 2029." This relies on good PIO efforts to accomplish.

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

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: The Public Information Officer is key to informing stakeholders about the grant and training opportunities that we provide to rural communities and will also serve as the agency's Tribal affairs liaison, ensuring that these communities have information and access to programs that support them.

How has feedback been incorporated from groups directly impacted by proposal?: As part of the strategic planning process, AZDA solicited feedback from both external customers and internal employees, and both groups voiced the need for greater education, information, and communication about the role of AZDA services and programs available to the public. These include grant programs and training opportunities.

Funding Issue Narrative

Agency: Arizona Department of Agriculture

Issue: 5 Public Information Officer

Description of how this furthers the Governor's priorities:

The dedicated PIO will play a key role in distributing information and conducting outreach on current multi-million dollar grant programs impacting local food systems, including the Resilient Food Systems Infrastructure (RFSI) grant that the Department is administering for the next four years and the Regional Food Business Centers grant that the Department is involved in as a key partner for the next five years. Further, the Public Information Officer will provide information to the public on training and other resources available to producers, including food safety, pesticide safety, air quality, and enhanced agricultural water efficiency. These contribute to the Governor's priorities of both an Affordable, Thriving Economy and Improving Resilience, Water and the Environment.

Issue: 6 Arizona Fresh Produce Industry Food Safety Training

Description of Issue:

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

Proposal:

AZDA Citrus, Fruit and Vegetable Division requests funding for fresh produce food safety training and outreach to smaller farms (less than \$25,000 annual produce sales) that are not covered by food safety training we perform with funding from the Produce Safety Rule. We estimate that over 2,500 Arizona farms fall into this uncovered category. This request would allow AZDA to utilize \$112,300 of ongoing General Funds for one (1) FTE to coordinate with the University of Arizona and other subject matter experts on training development to provide our industry with current and regionally relevant training and outreach on food safety practices, and then provide the training on an ongoing basis. \$107,700 of one-time General Funds would be used to contract with University of Arizona food safety specialists to develop training modules.

Alternatives Considered:

AZDA's CFV considered having Arizona farms and stakeholders fund these training opportunities; but we are aware that Arizona farms are currently facing new economic challenges relating to changing consumer demands since the COVID-19 pandemic, water shortages, rising costs for farm resources, and labor shortages. By providing this opportunity, AZDA hopes to alleviate some of their challenge in developing an educated workforce, with regard to an ever-changing world of food safety science and state/federal food regulations.

Impact of Not Funding This Year:

Arizona Farmers work to provide the nation with wholesome products and are well trained in agronomy, but the landscape of food safety science and state/federal food regulations is ever changing and developing. Non-compliance with food safety regulations can be criminally punishable and can put producers out of business, resulting in harm to rural economies and large job losses in our rural communities. Not to mention the negative impact to public health. Without this funding, we will not be able to provide critical food safety education to smaller Arizona farms that are currently not served by AZDA food safety training in order to further economic and public health protections for residents of the State of Arizona and the world.

Statutory Reference:

Equipment to be Purchased (if applicable):

Computer and projector for conducting the training sessions.

Classification of New Positions:

Training Officer II

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Two pillars of our strategic plan are:
 1. Improve AZDA's consumer protection score by 20% by June 30, 2029.
 2. Increase participation in AZDA-sponsored technical training by 20% by June 2025.

By conducting targeted outreach to small & mid-size producers to participate in this new training, we will help reach the two goals above.

Funding Issue Narrative

Agency:	Arizona Department of Agriculture
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Issue:	6 Arizona Fresh Produce Industry Food Safety Training
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Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

Smaller produce farms, which are often young beginning farmers, veterans or Tribal members, are not treated equitably under the federal Produce Safety Rule. Based on the FDA's PSR farm definition, Arizona has 177 covered farms that can utilize our federally-funded training. But based on 2015 Census Data the USDA National Agricultural Statistics Service reported that Arizona actually has 2,687 total produce farms with food sales, indicating over 2,500 farms that AZDA currently does not have the ability to train on food safety practices. AZDA also licenses 127 produce shippers that are not considered to covered farms by the PSR. Food safety risks do not depend on farm size so neither should the food safety training we provide.

An approved funding request would allow AZDA to fill these gaps and allow us to keep Arizona farms and shippers of all sizes aware of the most current science and best practices for food safety, Lifting some of the burden off Arizona's smaller underserved farms and helping them gain further market access because they have a workforce trained in food safety will enhance the equity of the services we provide.

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

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

Description of how this furthers the Governor's priorities:

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

Issue:	7 Food Safety Scientist
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Description of Issue:

The Arizona Department of Agriculture is requesting ongoing funding for an additional food safety scientist. According to data from the Centers for Disease Control National Outbreak Reporting System, there have been 243 foodborne illness outbreaks in Arizona between 2011 and 2021 (latest data available). This includes the largest multistate outbreak in decades linked to E.Coli contamination of romaine lettuce grown in the Yuma agricultural area, which sickened 210 people and resulted in 5 deaths. With our new jurisdiction over responding to foodborne illness outbreaks in Arizona, the Department needs to add an additional food safety scientist to provide needed testing capacity and to achieve the ability to respond to outbreaks as well as aid the industry with outbreak prevention and respond to recent threats like HPAI infection of dairy cattle.

Proposal:

AZDA is requesting \$127,000 of ongoing General Fund support for 1 FTE food safety scientist in the State Agricultural Laboratory to provide needed testing capacity and to achieve the ability to respond to outbreaks as well as aid the industry with outbreak prevention and other threats to animal and public health.

Alternatives Considered:

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

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

Funding Issue Narrative

Agency:	Arizona Department of Agriculture
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Issue:	7 Food Safety Scientist
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Impact of Not Funding This Year: AZDA has come a long way in being ready to respond to future foodborne illness outbreaks resulting from food production. Not having trained laboratory staff located in Arizona and familiar with production practices would greatly damage consumer protection by significantly decreasing the speed of response and testing. AZDA is best suited to provide testing of Arizona's fresh produce, meat and dairy industries. Our inspectors and scientists are familiar with the food production industry in our state and work diligently to not only protect consumers of their products, but also support this component of Arizona's vibrant agricultural industry. Federal response to foodborne illness outbreaks is typically delayed and non-collaborative, negatively impacting public health and the industry's economic impact to Arizona.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions: Food Safety Scientist

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

This position is important to achieving AZDA's mission and vision:

Agency Mission: To protect the health and safety of Arizona consumers, advance and support Arizona agriculture, and safeguard commerce.

Agency Vision: Arizona is a leader in providing a safe and abundant food supply in a fair and equitable marketplace that supports a thriving economy and resilient environment.

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

Arizona agriculture is a major employer of underserved members of our workforce, especially in rural and Tribal parts of the state. For example, in the Yuma area, agriculture provides over 25% of private industry jobs while providing 15% of the county's GDP. Food safety outbreaks damage the industry that provides these jobs. Avoidance and faster recovery from foodborne disease outbreaks keeps the agriculture industry stable for its workforce.

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

The agriculture industry approached the Department and asked the State Agricultural Laboratory to become a resource for its growers. The Department met with members of the Yuma Fresh Vegetable Association as well as members of the Arizona Leafy Greens Marketing Agreement before pursuing this project. During FY 2022, the laboratory added equipment necessary to perform the needed testing as well as a staff person to lead in attaining and maintaining the necessary third-party accreditation necessary to provide results which can be accepted by federal authorities. These resources would be available to the new food safety scientist as they work to support the agricultural industry across the state.

Description of how this furthers the Governor's priorities:

Of the 7 Hobbs administration blueprint goals, the production of safe food contributes to Resilience, Public Safety, and Human Health as well as an Affordable and Thriving Economy, particularly in the rural and Tribal areas of our state.

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

Issue Number: #1

Cost

Automation Projects Fund (One-time additional appropriation)	\$ 3,000,000
General Fund (Ongoing)	\$ 2,026,200
Total	\$ 5,026,200

Summary

AZDA initiated an IT Modernization/Cloud Migration Project in FY 2022 because the Department's current licensing systems, which provide over 200,000 licenses per year, are outdated, present dangerous security risks to the state, are difficult for staff and customers to use, do not adequately support required functions throughout the agency, and are labor-intensive. In FY 2024, the Department selected a preferred vendor service solution from among four responses to our task order. However, the Department was unable to proceed to JLBC in FY 2024 due to an insufficient Automation Fund Appropriation to fund the implementation and a lack of any secured ongoing funding to support maintenance and operations in FY 2025 and subsequent fiscal years. As such, the licensing system modernization endeavor that was underway is presently on-hold until such time that the Department can procure sufficient one-time implementation costs and proper ongoing maintenance and operational funding. AZDA is requesting an additional \$3,000,000 one-time Automation Projects Fund appropriation and ongoing maintenance, operations and support costs of \$2,026,000 from the General Fund in order to complete this critical IT project that was underway.

Background

In FY 2023, AZDA received a two-year \$2M Automation Projects Fund (APF) appropriation for its IT Modernization/Cloud Migration Project, which has been extended through June 30, 2026. APF funds of \$179,460 were spent in FY 2023 for a consultant to help us develop a scope of work/task order for the licensing system modernization phase of the Project. The task order was issued in October 2023 and four responses were received, from which an internal selection committee selected a preferred vendor solution.

The FY 2026 anticipated combined cost of development, implementation, and one year of licensing/subscription from the contracted vendor is approximately \$4,760,955. This excludes any unknown maintenance and operational expenses which may be in addition to the above price, which is not the best and final offer. However, the vendor estimated that they can meet 99% of the Department's documented requirements. The currently-provisioned one-time Automation Project Fund (APF) allocation of \$1,820,540 is not sufficient to proceed with hiring the preferred contract vendor to develop and implement the project, and will not cover the costs of first-year licensing and subscription. Therefore, an additional \$3,000,000 one-time Automation Projects Fund Appropriation is requested.

An ongoing General Fund appropriation of \$2,026,200 is requested for ongoing maintenance and operations for the licensing system, ongoing contractor support of the system, as well as ongoing funding for two IT support staff added in FY 2024 from the one-time General Fund appropriation for IT. It is fundamental to the success of the agency's centralized licensing model that ongoing maintenance and operations costs and resources be included as part of this request to ensure internal support of the final chosen solution. The \$2,026,200 consists of:

- The Department estimates that the annual ongoing maintenance and operational expenses coupled with the licensing/subscriptions will be approximately \$1,542,300. It should also be considered that the cost of licensing/subscriptions and any other subsequent ongoing maintenance and operational expenditures will experience an estimated 3% annual increase throughout the life of the software.
- It is general practice in larger IT projects to have a resource dedicated to the post-implementation of a service project to ensure continuity of operations. This estimated cost is \$242,700 annually.
- The continuation of the Senior IT Security Analyst and Help Desk positions, which were added in FY 2024 with funding from the one-time General Fund appropriation, are and will continue to be fundamental to the success of this project and IT's evolving customer service and support model, and contribute to continuous improvement of AZDA functions and customer satisfaction by reducing custom-built and aged applications. In addition, these positions add dedicated support that meets the security policies as governed by the Department of Homeland Security (DOHS) and satisfy the agency's Sunset Audit recommendations. The \$241,200 requested to continue these two positions was recommended in the FY 2025 Executive Budget; however, it was not included in the final FY 2025 budget due to the budget shortfall.

Options Considered

One alternative solution is to outsource both application development and support, and extend the life of the current non-commercial legacy AZDA licensing systems. These options would lock AZDA into developing and maintaining high-cost, custom-built, aging applications; reduce customer satisfaction; and increase AZDA's security software vulnerability and risk to unacceptable levels, as many of the current systems are no longer supported by their vendors.

The Department's internal committee reviewed a commercial product of lower cost, approximating \$1,027,494 for development, implementation, and the first year of subscription/licensing, which could be covered by the \$1,820,540 remaining APF appropriation. It is estimated that ongoing licensing and maintenance costs would be approximately \$1,783,652. It must be considered that this pricing is not best and final, and should include a 3% annual increase to support services. The vendor proposed that their product could meet approximately 96% of the Department's requirements, requiring some custom solutions. However, the committee and other experts we consulted felt this product was not as robust as the preferred vendor's, and would require multiple custom modules to be procured, integrated and maintained.

Why is the recommended option the best option?

Moving forward with this recommendation will enable AZDA to continue the Department's IT Modernization/Cloud Migration Project which is already underway - specifically the efforts in process to replace AZDA's outdated, insecure, difficult to use, and labor-intensive licensing software. These systems provide over 200,000 licenses/year and provide key support functions to all divisions of the Department. The outcome of this endeavor will allow AZDA's Centralized Licensing department to enhance their internal processes and output to the industry seeking their services, and aid in phasing out redundant cross-divisional fulfillment.

Based on current systems, specific gaps that AZDA has identified and plans to correct include:

- No or limited fillable web forms
- No or limited integrated payment functionality
- No or limited integration with Google Workspace - AZDA's primary office application suite
- No or limited integrated reporting functionality
- No customer portal or self-service functionality
- No or limited automated workflow functionality

AZDA's goals for acquiring and implementing a new system are to:

- Utilize a more secure commercial applications platform
- Centralize its licensing services and cross-train employees
- Enhance service delivery efficiency and effectiveness to the customer community
- Improve internal service management and reporting practices

Successfully delivering a centralized licensing solution will provide the Department the ability to properly provide for the needs of our stakeholders by providing the needed license services which allow our multiple divisions to inspect and regulate licensee activities, consistently capture data in a singular soft space, and support the creation of measurable outcomes and reports.

If the Agency does not modernize the licensing system, the Agency will be compromising security and data integrity due in-part to their current systems being custom developed by programmers who are no longer employed by the Agency as well as the programs themselves being developed in software environments that are no longer supported, making them susceptible to known vulnerabilities and exploitations as a matter of "if" not "when".

There are many custom-built applications and programs used within the Agency to produce licenses and permits. Below is a list of several homegrown, custom-built tools used by the agency today that are running on frameworks/programs that date back to the year 2000 and are no longer supported:

1. Office (OFC) Manager: .NET Framework 4.5.2
2. Credentials: .NET Framework 4.6.1
3. Compliance Tracking Unit (CTU) Tools: Classic ASP 3.0

4. Native Plant Permit (NPP): Classic ASP 3.0
5. Citrus Fruit and Vegetable (CFV) Licenses: Microsoft (MS) Access 2003
6. Animal Services Division (ASD) AZ Entry Permits: MS Access 2003
7. Horse Titles: MS Access 2003

Many of our systems rely on Microsoft platforms that no longer receive any fixes or security updates. Credentials and OFC Manager are running on .NET frameworks that reached end of life for support on April 26, 2022. CTU Tools and NPP are using Classic ASP 3.0 which reached end of life for support on December 31, 2021. The MS Access 2003 database used to support the ASD AZ Entry Permits, Horse Titles, and CFV Licensing tool reached end of life for support on April 14, 2009 – over 15 years ago!

There are systems within the Agency that capture Personally Identifiable Information (PII) such as date of birth, social security number, Tax ID, address, telephone number, email address, etc. By not addressing the use of the following outdated and insecure frameworks/programs, the Agency becomes exposed to potentially serious security breaches.

- ASP 3.0: Released in November of 2000
- MS Access 2003: Released in November 2003
- .NET 4.5.2: Released in May of 2014
- .NET 4.6.1: Released in November 2015

Promoting Equitable Outcomes

1. The FY 2024 budget's significant investment in IT was approved in response to the Department having undergone two (2) assessments which expressed the need for technological enhancements to begin Agriculture's journey into the 'IT 21st Century'. One of the assessments pointed to the need for additional overhead resources in order to update the IT support model. Yet the recommendations defined in the assessment regarding overhead had projected support needs beyond the actual maturity and needs of the Agency at the time, and were not accomplished. If not funded in FY 2026, the Agency will be forced to continue utilizing legacy licensing applications that do not meet modern IT Security standards and are tethered to antiquated databases, causing integrity issues of the system information. These security and performance issues impact the stakeholders who use AZDA's licensing system, particularly those in remote, rural locations throughout the state.
2. Internal engagement has taken place to determine the right-sizing for our request of ongoing appropriations. Application needs and concerns have been gathered from users, front-line staff and advocacy organizations during and following the project scoping exercise. The agency met with the AZDA Advisory Council on August 23, 2023 to solicit industry feedback regarding their needs and user experience when accessing digital services for their licensing needs. Advisory Council members represent diverse segments of our stakeholders, and most are from remote rural areas of Arizona. Their recommendations are being incorporated into design and implementation decisions as the project proceeds.

Outcomes Supported

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

Performance Measures that will be used to evaluate the outcome

The following performance measures will be used to evaluate the outcome of the modernized licensing systems and enhanced user experience:

- Reduced license processing time
- Reduced customer service telephone calls
- Reduced processing steps for each licensing type
- Increased percentage of application and renewal types that can be completed online
- Reduced number of applications submitted with missing information
- Increased online access to personal and/or company license data and status
- Enhanced databases that allow for risk-based inspections and reporting

Issue Title: **ANIMAL SERVICES DIVISION-LIVESTOCK SERVICES AUCTION
AND STATEWIDE INSPECTION AREA COVERAGE**

Issue Number: #2

Cost

General Fund (Ongoing) - 4 Animal Health and Welfare Inspectors	\$417,300
General Fund (One-time) - Equipment	\$285,600
Total	\$ 702,900

Summary

The Animal Services Division's Livestock Services program is seeking funding to add four badly needed Animal Health and Welfare Inspector positions to service Arizona's livestock auctions and ranches across the state in response to new disease threats, animal welfare concerns, and increasing industry activity. The new Inspectors will allow us to meet statutory inspection requirements, enhance commerce by providing better service coverage across the state, and provide greater public health and safety through improved animal disease detection and traceability in response to diseases of pressing concern such as Highly Pathogenic Avian Influenza in dairy cattle and some employees, and trichomoniasis, which is having a devastating impact on cattle businesses. With better coverage in rural Arizona counties where assigned inspection areas are expansive, these positions will enhance service and better position AZDA to meet statutorily mandated response times (48 Hours) in support of commerce needs in rural Arizona. We are requesting \$417,300 of ongoing General Fund appropriations for personnel expenses and \$285,600 of one-time General Fund appropriations for vehicles and equipment required to perform livestock inspections.

Background

Due to new disease threats and increased industry activity, there are ever-increasing demands for AZDA livestock inspectors across the state. Several statutes (ARS 3-1331 through ARS 3-1403) mandate state inspection of livestock for ownership and animal health. Arizona is approximately 113,998 square miles with cattle being raised on close to 26 million acres within state borders. In addition, Arizona is home to nearly 7,000 ranches covering every single county within the state. In the late 1990's there were 79 Animal Health and Welfare Officers/Inspectors. Current staffing consists of only 18 full-time (8 Animal Health and Welfare Officers and 10 Animal Health and Welfare Inspectors) and 4 part-time Animal Health and Welfare Inspectors who are responsible for covering the entire state to provide all types of livestock inspections, from brands and ownership to health, safety, and animal welfare.

Caseloads have been rapidly increasing. On average a livestock inspector completed 885 certified livestock inspections in 2022, an increase over 2019-2021 when they completed an average of 645 Certificates of Inspection. In addition to 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 2011-2013.

Furthermore, livestock inspectors responded to 11,002 calls for service in FY 2024 and issued 15,198 Livestock Certificates. They inspected 190,649 head of cattle, 4,073 goats, 2,908 sheep, 520 equine, and 494 swine. In FY 2023 the calls for service included 1,168 livestock welfare calls, 129 reports of missing/theft of livestock and 819 stray livestock. In addition, a total of 919 animals were quarantined during 2023 for entering the state without a Certificate of Veterinary Inspection and/or proper vaccination or identification. This is an increase over 2022 when inspectors responded to 848 livestock welfare calls, 54 missing/theft of livestock, and 485 stray livestock calls. The number of livestock inspected in 2023 increased by 12,717 head of cattle and 227 head of horses over 2022.

As the state's population continues to grow exponentially so does livestock commerce and the role it plays in sustaining Arizona's rural communities. During FY 2024 a total of 2,499 hours of overtime was worked which has increased from FY2023 when 1,557 hours of overtime was worked.

We get regular Industry complaints about long response times for livestock inspectors to get to their ranch in a timely manner – especially in underserved rural communities with long travel times. The Department believes the four additional officers would provide greater service to rural communities by reducing the area each inspector must cover, and it would free livestock officers from covering as many inspection duties. Ultimately, this would support a thriving economy in rural areas of Arizona.

Currently, there are seven livestock auctions operating in the state, where we are required to inspect incoming animals for ownership and disease, as well as outgoing animals to assure animals go to their rightful destination, including mandated slaughter for untested or diseased animals. At present staffing levels, we are unable to provide outgoing inspections at the two largest livestock auctions, and the smaller auctions in remote rural areas of Arizona are often left without needed support, which in turn impacts commerce and health and safety in these underserved communities, including Tribal producers who sell their animals at Arizona's livestock auctions. The two largest livestock auctions sell approximately 1,500-3,500 head of cattle each week and require additional inspectors in order to handle that volume. In calendar year 2023 approximately 61,000 head sold through the Willcox Livestock Auction where we have one inspector. USDA and neighboring states like TX and NM are requiring new forms of animal ID, which we are presently unable to provide.

There are many diseases of concern, including Domestic and Foreign Animal Diseases such as Highly Pathogenic Avian Influenza (HPAI), Tuberculosis, Brucellosis, Trichomoniasis, and Foot & Mouth Disease. HPAI has been infecting not just commercial poultry, but this year is infecting dairy cattle and some dairy employees, prompting animal health, food quality and safety, and human health concerns. Trichomoniasis ("Trich") is a venereal disease of cattle, which is transmitted from cow to cow by infected bulls. This disease severely reduces calf production and is of great concern to Arizona's cattle industry. The State Veterinarian reports that positive Trich tests greatly increased in CY 2023. Inspections are imperative to immediately identify and direct infected cattle to slaughter as required by law, which would prevent the further spread of the disease. Not providing proper surveillance and detection via inspections can have devastating impacts on health and commerce, especially in rural Arizona where those economies heavily rely on the production and sale of cattle.

When the livestock auctions are not operating (approximately 20% of the time), the new inspectors will be able to assist commerce and animal health via livestock inspections throughout Arizona's 15 counties where response times are slow, and assure compliance at other locations where livestock transactions take place, including monthly horse sales in Benson, two large annual horse auctions, three halal slaughter facilities, and domestic and international ports of entry.

Options Considered

With current staffing, we have no viable options to consider for fully implementing essential livestock inspections for ownership, disease, public health and safety, and animal welfare, many mandated by state statute. Periodic inspections may be one viable option where permitted if there are not enough available inspectors, but this will inhibit commerce and degrade the quality of service we provide to the ranching community.

Why is the recommended option the best option?

Hiring four new Animal Health and Welfare Inspectors will allow us to better staff Arizona's livestock auctions, providing statutorily-required inspection of outgoing as well as incoming animals to enhance commerce and provide greater public and animal health and welfare through animal disease surveillance, detection and traceability as threats such as Highly Pathogenic Avian Influenza impacts not just poultry but now dairy cattle and some dairy workers. They will allow Arizona producers to meet the animal identification and traceability requirements for doing business with other states like Texas and New Mexico, and allow our inspectors to do the mandated branding for slaughter of Trich-infected bulls, thus enforcing the Trich statute and mitigating this threat to Arizona's ranching industry.

When inspection services are not needed at the livestock auctions, approximately 20% of the time, the new inspectors will fill in for other pressing needs around the state, allowing us to provide greater livestock inspection coverage in Arizona counties where assigned inspection areas are expansive. This will give us the flexibility to improve coverage to the rural counties and provide needed support to health and commerce for underserved rural Arizona communities.

Promoting Equitable Outcomes

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

Outcomes Supported**06 Affordable and Thriving Economy**

Inspecting livestock for ownership, health, and disease surveillance at all sale locations throughout the state is paramount for business transactions and the safety of our food source by managing the spread of disease in livestock, which would bring livestock commerce to a standstill and do significant harm to the rural Arizona economy. Not providing proper disease surveillance and detection through inspections can have devastating impacts on commerce in the case of a shutdown or outbreak. The current outbreak of Highly Pathogenic Avian Influenza (HPAI) in dairy cattle and some employees is a vivid example of the need for these services. Adding inspectors would allow us to meet the statutorily-required 48-hour inspection response time and provide necessary support to commerce for underserved rural Arizona communities located in the larger, more expansive counties whose economies rely heavily on the sale of cattle.

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

Performance Measures that will be used to evaluate the outcome

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

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

Issue Number: **#3**

Cost

General Fund (Ongoing)	\$ 119,300
General Fund (One-time)	\$ 45,000
Total	\$ 164,300

Summary

AZDA's Animal Services Division, Meat & Poultry Inspection (MPI) is seeking to add one new Public Health Sanitarian Supervisory/Inspector position for supervising the southern half of the state and provide additional inspection capacity. This new public health sanitarian supervisor/inspector will allow us to meet statutory requirements to maintain a safe food supply for the people of Arizona, meet USDA certification requirements, and increase inspection capacity which in turn would benefit commerce and resiliency by allowing more inspected locally-produced meat products to be sold by farmers and ranchers in rural areas whose requests for inspection have historically been denied due to lack of funds and trained inspection staff to provide the required daily coverage. The first-year cost would be \$164,300 which includes a one-time charge of \$45,000 for an expansion vehicle. The ongoing cost would then be \$119,300 annually.

Background

In 2023 AZDA inspectors performed more than 6,100 onsite food safety inspections at meat and poultry establishments located throughout Arizona, resulting in over 200,000 miles being driven to uphold the meat inspection requirements in A.R.S. 3-2002, 3-2043, 3-2056(a) and 3-2081. Inspections are in support of commerce, and include verifying an establishment's food safety system is functioning as intended to protect the public from any adulterated product that could result in food borne illness outbreaks related to E. coli O157:H7 and other pathogens such as non-STECs, Listeria Monocytogenes, Campylobacter and Salmonella. These outbreaks are known to cause illness and/or death.

Slaughter facilities require an inspector to be on-site during all hours of operation. We currently have slaughter facilities wanting to operate more days per week than we are able to provide due to a lack of trained inspectors. We also have potential new facilities in southern Arizona seeking official inspection with AZDA that we are not able to provide at this time.

AZDA currently has only 1 supervisor for 13 inspector positions statewide, and new inspectors require 1-2 years of training before they can inspect a processing plant by themselves. An additional supervisor/inspector position would be responsible for supervising the southern part of the state and the current statewide supervisor would be responsible for supervising the northern part of the state. A southern Arizona supervisor/inspector position would reduce travel time for USDA-required supervisory oversight and training, resulting in more one-on-one time with staff to maintain our

USDA certification that allows inspected facilities to sell their products. The supervisory/inspector position will also provide supplemental inspection coverage in the field, reducing overtime accrual and providing improved customer service.

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

Options Considered

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

Why is the recommended option the best option?

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

Promoting Equitable Outcomes

1. This request will make inspections that allow for commerce and food safety in rural areas just as accessible as facilities in urban areas. Rural Arizona counties historically do not receive the same opportunities for official inspection, which is required for meat processing, as the larger populated areas due to their rural locations which limits our ability to provide services to them. The new supervisor/inspector will give us the funding resources and trained staff to accommodate these requests.

2. The Department included voices/feedback in the decision-making process from the current supervisor, inspection staff, industry and others. This is one of the highest priorities brought to us from industry contacts, including the AZDA Advisory Council. They strongly support adding the additional supervisor/inspection position in southern Arizona.

Outcomes Supported

06 Affordable and Thriving Economy

The COVID pandemic created strong demand for locally produced meat, and rural entrepreneurs stepped up to provide that service, increasing the options available to consumers and the revenue available to Arizona's farmers and ranchers. However, processors in rural areas were hamstrung by a lack of inspection available to allow them to process their animals for sale. More options for slaughter and processing of these products increases the opportunities for them to do so. MPI provides required inspection of these products and protects public health through regulatory oversight of the meat industry to ensure safe, wholesome and unadulterated meat products for the constituents of Arizona. No establishment with the state meat inspection program has ever had a food borne illness outbreak, so we know that it is effective. But plants are only able to operate to the extent that we can provide inspection services. Fulfilling this budget request will help assure that state government does not hinder private enterprise from providing needed services.

Performance Measures that will be used to evaluate the outcome

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

Issue Title: **Procurement Officer**

Issue Number: #4

Cost

General Fund (Ongoing)	\$ 95,000
Total	\$ 95,000

Summary

The Arizona Department of Agriculture (AZDA) does not currently have dedicated staff for agency procurement, hindering our ability to administer purchases, grants and contracts in a timely manner. This request is for a Procurement Officer position to manage agency-wide procurement activities, including developing guidelines, policies, procedures, and training materials for agency procurement processes, as well as developing, negotiating, and administering complex or high-risk contracts, agreements and leases, including intergovernmental and interagency agreements such as new food systems resiliency grant programs, which we are adding as part of Governor Hobbs' focus on equity, resiliency, and Arizona getting its fair share of federal grants. AZDA is requesting ongoing general funding for this position that will administratively serve all divisions of the agency.

Background

Due to budget cuts in years past, AZDA has not had any dedicated procurement staff for many years, even as the agency has acquired new divisions and grown to around 350 FTE's. Structural Pest Control and Weights and Measures were both folded into AZDA, but the agency did not add positions to handle the increased scale of procurement support needed. We are administering more grant programs than ever before, in support of local food systems.

Our State Agricultural Laboratory (SAL) Director currently serves in the capacity of Chief Procurement Officer for the entire agency. Because the SAL Director has limited capacity to conduct work outside of managing the SAL, procurement activities are delayed and procurement processes throughout the agency are inconsistent and inefficient. This additional workload also means that some lab operations and certifications are delayed. A dedicated procurement officer would spend 100% of their time doing ALL the procurement for the agency and free up the SAL Director to focus on lab services that are important to the public and the Ag industry. The way it is right now, every division and some sections need staff to do procurement work that otherwise could be handled by a dedicated CPO.

Further, the SAL Director is eligible to retire within the next year and this would leave the agency without the proper expertise to continue our procurement efforts effectively, which will further delay the acquisition of services and equipment needed to fulfill our statutory responsibilities to our customers and hinder our ability to execute agreements for new grant programs.

Options Considered

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

Why is the recommended option the best option?

AZDA's mission is diverse and complex, with many contracts, cooperative agreements, interagency service agreements, and grant programs. The future holds potential for even more complex arrangements to bring grants and other funding to Arizona in support of resilient food systems and an affordable, thriving economy. Having a dedicated procurement professional for the agency will help ensure that agency resources are spent appropriately, all divisions are following proper procedures, and procurement activities are conducted efficiently. Due to the complex and varied nature of the work conducted by the agency, having a dedicated procurement specialist who both understands the needs of agency programs and state procurement best practices will help the agency eliminate waste and move forward with value-added mission work.

Promoting Equitable Outcomes

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

Outcomes Supported

Having a strong procurement program is foundational to acquiring and efficiently utilizing resources needed to conduct our mission work that contributes to the health and resiliency of the people of Arizona in a timely manner. By having proper procurement practices in place, we can be better stewards of our resources. We can also better focus our spending on those things that will have the greatest impact on our customers who depend on us for environmental and consumer protection, an affordable and thriving economy, and ensuring a healthy and abundant food supply. Lastly, new federal grant funding can better be obtained and managed by AZDA with appropriate procurement support - making sure that Arizona receives its fair share (or more) of federal funding opportunities.

Performance Measures that will be used to evaluate the outcome

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

Issue Title: **Public Information Officer**

Issue Number: #5

Cost

General Fund (Ongoing)	\$ 87,000
Total	\$ 87,000

Summary

The Arizona Department of Agriculture (AZDA) does not currently have dedicated staff for public relations and communication. This request is for a Public Information Officer (PIO) position to manage stakeholder inquiries, public communications, media relations, commodity promotion, and outreach to the public and the agricultural community on programs, services, and grant opportunities that the Department provides. Additionally, this position could perform the duties of Agency Ombudsman & Custodian of Records, which are now performed on a limited basis by our overloaded Legislative Liaison/Public Information Officer. AZDA is requesting ongoing general funding for this position.

Background

Due to past budget cuts, AZDA no longer has a dedicated PIO position. At the same time, our Department has grown with the addition of Structural Pest Control and Weights and Measures, without the addition of key administrative support positions that are normal in an agency our size (~350 FTE's). There are many public health and animal welfare issues that precipitate constant media and FOIA requests. Additionally, there are statutes directing the Department to work on commodity promotion (A.R.S. 3-109.02), and we are adding several new grant programs that require outreach to stakeholder groups across the state, which we do not have the capacity to do.

One tenet of our strategic plan states, "Increase participation in grant programs supporting food system resiliency by 50% by June 30, 2029." This relies on good PIO efforts to accomplish. Currently, our Legislative Liaison/Ombudsman also serves as the Department's PIO. Due to the responsibilities associated with his regular duties, the Legislative Liaison has limited capacity to conduct public information activities. Currently, his PIO focus is on responding to stakeholder contacts, ensuring media requests are addressed, public records requests are distributed to the appropriate division, and posting updates on social media as time allows. Much more is needed.

Options Considered

The Department could continue to limit our public information activities to fulfilling media and records requests due to our acting PIO's heavy workload as legislative liaison, PIO, ombudsman, custodian of records and Tribal Liaison. However, this would seriously limit outreach about our new grant programs that will help with resilient rural economies and local food systems. Our Legislative Liaison/Ombudsman/PIO is a key member of the Department's leadership team, and the PIO role hinders his ability to assist the agency's leadership team due to his filling multiple positions.

Why is the recommended option the best option?

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

Promoting Equitable Outcomes

1. The Public Information Officer is key to informing stakeholders about the grant and training opportunities that we provide to rural communities and will also serve as the agency's Tribal affairs liaison, ensuring that these communities have information and access to programs that support them.
2. As part of the strategic planning process, AZDA solicited feedback from both external customers and internal employees, and both groups voiced the need for greater education, information, and communication about the role of AZDA and services and programs available to the public. These include grant programs and training opportunities.

Outcomes Supported

This position will provide information to the public on resources available to producers, including resilient food systems and enhanced agricultural water efficiency. Further, the PIO will play a key role in distributing information and conducting outreach on current multi-million dollar grant programs impacting the infrastructure of local food systems, including the Resilient Food Systems Infrastructure (RFSI) grant that the Department is administering for the next four years and the Regional Food Business Centers grant that the Department is involved in as a key partner for the next five years. These contribute to both an affordable, thriving economy and improving resilience, water and the environment.

Performance Measures that will be used to evaluate the outcome

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

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

Issue Number: #6

Cost

General Fund (Ongoing)	\$ 112,300
General Fund (One-time)	\$ 107,700
Total	\$ 220,000

Summary

The AZDA Citrus, Fruit and Vegetable Division requests funding for fresh produce food safety training and outreach to smaller local farms (less than \$25,000 annual produce sales) that are not covered by food safety training we perform with funding from the federal Produce Safety Rule. This request would allow AZDA to utilize \$112,300 of ongoing funding for one (1) FTE to coordinate with the University of Arizona and other subject matter experts on training development to provide our industry with current and regionally relevant training and outreach on food safety practices, and then provide the training on an ongoing basis. \$107,700 of one-time funding would be used to contract with University of Arizona food safety specialists to develop training modules. Both would be from the General Fund.

Background

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

In the spring of 2018, prior to AZDA gaining regulatory authority, a devastating outbreak of *E. coli* illness was linked to romaine lettuce grown in the Yuma, AZ area. In November 2018, the FDA announced there were 210 total illnesses, 96 hospitalizations, and 5 deaths which occurred in 36 states as a result of this outbreak. Arizona producers lost tens of millions of dollars and were critical of the FDA's belated and non-collaborative response to the outbreak.

Outbreaks such as this have an extremely detrimental effect on Arizona's economy. In 2015 the University of Arizona conducted a study of the economic contributions of the Arizona leafy greens industry, concluding that the leafy greens industry contributed an estimated \$2 billion to the Arizona economy, with cash receipts from romaine lettuce comprising about 40% of the total contribution. Arizona fresh produce products are shipped throughout the nation and also internationally, providing 90% of winter leafy green vegetables to all of North America. Since the 2018 outbreak, linked to the Yuma growing region, Arizona romaine lettuce production has declined

by about 23.5%. Additionally, in 2011 there was a nationwide outbreak of salmonella in cantaloupes that were grown/shipped from Colorado that significantly impacted Arizona production of cantaloupes. The AZDA has reported a 55% drop in Arizona grown cantaloupes since 2011. These declines have had an adverse effect on Arizona's rural economy and the underserved population that works in rural Arizona.

AZDA food safety training of producers is shown to significantly reduce food safety outbreaks. Under the current Produce Safety Rule funding scope, we are limited as to who and what we can train. The PSR funding only allows us to train the specific requirements of the PSR to farms covered by the regulation. Covered farms are growers, packers, and holders and each is defined by the amount of produce sales and the types of products they produce. We can only train personnel from farms that have over \$25,000 in fresh produce sales annually. These limitations include larger fresh produce shippers/handlers (i.e. Dole Fresh Vegetables, Taylor Farms, Fresh Express) and service providers like irrigators, aerial applicators and soil amendment/crop input producers. However, smaller farms under \$25,000 in annual produce sales are excluded from that training. The Arizona fresh produce industry is far more dynamic than FDA's definition of a farm and our state is recognized as a leader in fresh produce food safety. Maintaining that leadership is important for a thriving economy. Based on the FDA's PSR farm definition, Arizona has 177 covered farms that can utilize our federally-funded training. But based on 2015 USDA National Agricultural Statistics Service data, Arizona actually has 2,687 total produce farms with food sales, indicating over 2,500 farms that AZDA currently does not have the ability to train on food safety practices. AZDA also licenses 127 produce shippers that are not considered to be covered farms by the PSR.

AZDA would coordinate quarterly special topic trainings on current food safety concerns that also address specific commodity and regional issues. Additional monthly training would be provided on topics such as environmental risk assessments, water quality with basic microbiology included, surface water treatment options that include training on topics like dosing and contact time, total coliforms, soil amendments and crop input risks and additional basic good agriculture practices and safe handling. All topics would be coordinated with UA Cooperative Extension and the AZDA.

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

Options Considered

AZDA's CFV considered having Arizona farms and stakeholders fund these additional opportunities but we are aware that Arizona farms are currently facing new economic challenges relating to changing consumer demands since the COVID-19 pandemic, water shortages, rising costs for farm resources, and labor shortages. By providing this opportunity, AZDA hopes to alleviate some of their challenge in developing an educated workforce, with regard to an ever-changing world of food safety science and state/federal food regulations.

Why is the recommended option the best option?

Arizona Farmers work to provide the nation with wholesome products and are well trained in agronomy, but the landscape of food safety science and state/federal food regulations is ever changing and developing. Non-compliance with food safety regulations can be criminally punishable and can put producers out of business, resulting in harm to rural economies and large job losses in our rural communities. This request will help us provide critical food safety education to smaller Arizona farms that are currently not served by AZDA food safety training in order to further public health protections for residents of the State of Arizona and the world.

Promoting Equitable Outcomes

1. Smaller produce farms, which are often young beginning farmers, veterans or Tribal members, are not treated equitably under the federal Produce Safety Rule. Based on the FDA's PSR farm definition, Arizona has 177 covered farms that can utilize our federally-funded training. But based on 2015 Census Data, the USDA National Agricultural Statistics Service reported that Arizona actually has 2,687 total produce farms with food sales, indicating over 2,500 farms that AZDA currently does not have the ability to train on food safety practices. AZDA also licenses 127 produce shippers that are not considered to be covered farms by the PSR.

Because of this inequity, AZDA has received food safety training requests that we have not been able to provide. In one instance, we requested additional funding from FDA and were denied. Environmental Risk Assessment Training helps farms assess environmental factors and hazards that could impact the safe production of their crops. Agricultural Water Treatment Training helps farms and farm workers like irrigators, that are limited by their water sources or water quality, treat their water correctly and efficiently. Food safety risks do not depend on farm size so neither should the food safety training we provide.

An approved funding request would allow AZDA to fill these gaps and allow us to keep Arizona farms and shippers of all sizes aware of the most current science and best practices for food safety. Lifting some of the burden off Arizona's smaller underserved farms and helping them gain further market access because they have a workforce trained in food safety will enhance the equity of the services we provide.

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

Outcomes Supported

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

Two pillars of our strategic plan are: 1) Improve AZDA's consumer protection score by 20% by June 30, 2029, and 2) Increase participation in AZDA-sponsored technical training by 20% by June 2025. By conducting targeted outreach to small & mid-size producers to participate in this new training, we will help reach these two goals.

Performance Measures that will be used to evaluate the outcome

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

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

Issue Title: **Food Safety Scientist**

Issue Number: #7

Cost

General Fund (Ongoing)	\$ 127,000
Total	\$ 127,000

Summary

According to data from the Centers for Disease Control National Outbreak Reporting System, there have been 243 foodborne illness outbreaks in Arizona between 2011 and 2021 (latest data available). This includes the largest multistate outbreak in decades linked to E. coli contamination of romaine lettuce grown in the Yuma agricultural area, which sickened 210 people and resulted in 5 deaths. With our new jurisdiction over responding to such outbreaks, AZDA seeks to add an additional food safety scientist to provide needed testing capacity and to achieve the ability to respond to outbreaks as well as aid the industry with outbreak prevention. We are requesting \$127,000 of ongoing general fund support for 1FTE food safety scientist in the State Agricultural Laboratory (SAL).

Background

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

Following this outbreak, the produce industry determined it needed AZDA to provide both routine and emergency testing to help the industry prevent such an event from happening in the future and provide the critical, rapid testing necessary to limit, investigate and recover from an outbreak. Since then, AZDA has attained legal authority to respond to outbreaks and the State Agriculture Laboratory (SAL) will be receiving ISO17025 accreditation during 2024 to enable its results to be recognized as equivalent to FDA, removing reliance on a federal agency for testing and significantly improving response time. Having a trained, full-time scientist will enable the SAL to quickly and fully respond to an outbreak, providing rapid testing with the results needed to support the industry in protecting the public, limiting the outbreak, determining the root cause and recovering public trust in this critical economic engine for Arizona.

The new food safety scientist's responsibility will be all food safety (including pet food) testing and collaboration with industry and university researchers on foodborne pathogen mitigation. This will include testing to assist Arizona growers in producing the safest possible fruit and vegetable

products as well as assisting AZDA to meet the increasing testing demands of meat, poultry and dairy producers. Finally, in the event of an outbreak, this scientist will provide the needed resource to allow AZ to take the lead in testing samples related to the outbreak and eliminate the current dependence on the federal government to quickly respond and mitigate the public health and economic damage.

The SAL has seen several reductions in staffing caused by State budget reductions. In FY2003, the laboratory had a 6.5 FTE reduction in staffing. The laboratory lost an additional 14 FTE during the Great Recession. Several public protection services were eliminated as a result of the cut backs:

- Eliminated *brucella abortus* testing in cattle and imported zoo animals
- Eliminated plant pathology, botany and entomology lab testing services
- Eliminated testing of meat products for economic adulteration
- Eliminated pesticide and mycotoxin testing of dairy products
- Eliminated antibiotic testing in dairy products except for one Federally required test
- Eliminated pesticide testing in fruits and vegetables

Currently the laboratory has 14 staff, including 4 microbiologists (plus manager), 4 chemists (plus manager), 2 quality assurance persons as well as 1 business manager and the Laboratory Director.

The laboratory was greatly assisted in FY2022 through the provision of \$2.5M in capital equipment funding to replace its obsolete and non-functioning instrumentation and equipment. The average of the scientific equipment was 16.5 years at the beginning of FY22. By the end of the fiscal year, the average age of the equipment was reduced to 2.5 years and the operational efficiency of the equipment went from 57% to 88%. Currently the metrics show the average age of the equipment is 4.4 years with an efficiency of 95%. AZDA cannot overstate the importance of that investment in the scientific infrastructure of the laboratory, and the capabilities it adds. The reduced need for repair and the availability of the equipment has been very valuable. In addition to newer, more stable and operational equipment, the laboratory has also been able to add new technologies to its testing capabilities. Unfortunately, staffing shortages have prevented the laboratory from fully leveraging some of the new technologies. It takes time to learn, validate, document and train in each new technology. The new staff person in this proposal will greatly expand the usage of the existing equipment, leveraging the investment and increasing the capabilities and quality of the testing provided to its customers.

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

Pathogenic Avian Influenza (HPAI) has also caused the USDA to require additional testing of lactating dairy cattle. Should an Arizona dairy experience an HPAI infection similar to what has recently happened in 13 states (as of August 2024), significant testing will be required in response.

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

Key needs addressed by this additional staff member:

1. Provide testing of fruits and vegetables for foodborne pathogens
2. Provide food safety surge testing capabilities during the next outbreak and serve on the AZDA Rapid Response Team as a scientific resource
3. Provide testing of pet foods for foodborne pathogens
4. Provide testing of agricultural waters and soils in support of improving growing procedures
5. Provide back-up testing of meat and dairy products for food quality and safety
6. Learn, develop and validate new food safety testing technologies gained during the FY22 capital equipment replacement project
7. Meet the increased documentation demand necessitated by the lab's ISO17025 Accreditation.

Options Considered

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

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

Why is the recommended option the best option?

AZDA has come a long way in being ready to respond to future foodborne illness outbreaks resulting from food production. Having a well-equipped lab (accomplished during FY 2022) as well as trained staff located in Arizona and familiar with production practices will greatly enhance consumer protection and protect Arizona's rural economy by significantly increasing the speed of testing. AZDA is best situated to provide testing of Arizona's fresh produce, meat and dairy industries. Our inspectors and scientists are familiar with the food production industry in our state and work diligently to not only protect consumers of their products, but also support this component of Arizona's vibrant agricultural industry. Federal response to foodborne illness outbreaks is typically

delayed and non-collaborative, negatively impacting public health and the industry's economic impact to Arizona.

Promoting Equitable Outcomes

1. Arizona agriculture is a major employer of underserved members of our workforce, especially in rural and Tribal parts of the state. For example, in the Yuma area, agriculture provides over 25% of private industry jobs while providing 15% of the county's GDP. Food safety outbreaks damage the industry that provides these jobs. Avoidance and faster recovery from foodborne disease outbreaks keeps the agriculture industry stable for its workforce.
2. The agriculture industry approached the Department and asked the State Agricultural Laboratory to become a resource for its growers. The Department met with members of the Yuma Fresh Vegetable Association as well as members of the Arizona Leafy Greens Marketing Agreement before pursuing this project. During FY 2022, the laboratory added equipment necessary to perform the needed testing as well as a staff person to lead in attaining and maintaining the necessary third-party accreditation necessary to provide results which can be accepted by federal authorities. These resources would be available to the new food safety scientist as they work to support the agricultural industry across the state.

Outcomes Supported

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

Performance Measures that will be used to evaluate the outcome

Projects initiated with Arizona's food industry to mitigate foodborne pathogen outbreaks.
Number of samples tested in support of Arizona's fruit and vegetable production industry.
Number of all food safety samples tested by the laboratory across all Ag industry sectors.
Cycle time of samples submitted in response to an outbreak.

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Agriculture

Appropriated Funds	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-1-0 Food Safety and Quality Assurance	2,017.5	2,194.0	384.3	2,578.3
AHA-11-0 Weights and Measures	2,515.9	2,936.5	-	2,936.5
AHA-12-0 Pest Management	-	-	-	-
AHA-3-0 Animal Disease, Ownership and Welfare Protection	3,623.3	3,185.3	702.9	3,888.2
AHA-4-0 Pest Exclusion and Export Services	4,150.5	3,943.6	-	3,943.6
AHA-6-0 Pesticide Compliance and Worker Safety	411.1	335.5	-	335.5
AHA-7-0 Administrative Services	3,359.3	1,922.1	5,208.3	7,130.4
AHA-8-0 State Agricultural Laboratory	1,837.2	1,746.9	127.0	1,873.9
AHA-9-0 Agricultural Consultation and Training	298.2	300.2	-	300.2
Appropriated Funds Total:	18,213.0	16,564.1	6,422.5	22,986.6
Expenditure Categories				
FTE	212.8	212.3	11.0	223.3
Personal Services	8,960.6	8,681.3	679.9	9,361.2
Employee Related Expenditures	3,604.3	3,703.1	308.7	4,011.8
Subtotal Personal Services and ERE	12,564.9	12,384.4	988.6	13,373.0
Professional & Outside Services	808.3	378.3	350.4	728.7
Travel In-State	1,638.8	1,515.0	334.4	1,849.4
Travel Out-Of-State	57.0	87.4	-	87.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,908.9	2,064.8	4,662.0	6,726.8
Capital Outlay	-	-	-	-
Capital Equipment	143.1	45.5	60.0	105.5
Non-Capital Equipment	81.8	78.7	27.1	105.8
Transfers-Out	10.2	10.0	-	10.0
Expenditure Categories Total:	18,213.0	16,564.1	6,422.5	22,986.6

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Agriculture

Non-Appropriated	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-1-0 Food Safety and Quality Assurance	13,267.1	19,179.8	-	19,179.8
AHA-10-0 Commodity Development and Promotion	3,693.9	5,276.6	-	5,276.6
AHA-11-0 Weights and Measures	-	-	-	-
AHA-12-0 Pest Management	1,344.2	1,533.9	-	1,533.9
AHA-2-0 Non-Food Product Quality Assurance	894.7	1,381.2	-	1,381.2
AHA-3-0 Animal Disease, Ownership and Welfare Protection	642.6	652.3	-	652.3
AHA-4-0 Pest Exclusion and Export Services	1,179.7	1,337.7	-	1,337.7
AHA-5-0 Native Plant and Cultural Resources Protection	195.8	234.6	-	234.6
AHA-6-0 Pesticide Compliance and Worker Safety	299.8	387.0	-	387.0
AHA-7-0 Administrative Services	804.8	1,336.0	-	1,336.0
AHA-8-0 State Agricultural Laboratory	395.4	1,592.0	-	1,592.0
AHA-9-0 Agricultural Consultation and Training	3,193.1	8,416.1	-	8,416.1
Non-Appropriated Total:	25,911.2	41,327.2	-	41,327.2
Expenditure Categories				
FTE	200.0	202.0	-	202.0
Personal Services	11,079.2	11,863.0	-	11,863.0
Employee Related Expenditures	4,029.1	4,980.4	-	4,980.4
Subtotal Personal Services and ERE	15,108.3	16,843.4	-	16,843.4
Professional & Outside Services	2,371.7	2,774.6	-	2,774.6
Travel In-State	1,005.0	746.2	-	746.2
Travel Out-Of-State	96.0	145.1	-	145.1
Aid To Organizations & Individuals	2,230.2	7,039.6	-	7,039.6
Other Operating Expenditures	3,898.6	5,164.7	-	5,164.7
Capital Outlay	63.4	5,800.0	-	5,800.0
Capital Equipment	72.2	1,315.1	-	1,315.1
Non-Capital Equipment	259.3	600.4	-	600.4
Transfers-Out	806.4	898.1	-	898.1
Expenditure Categories Total:	25,911.2	41,327.2	-	41,327.2
Arizona Department of Agriculture Total for All Funds:	44,124.2	57,891.3	6,422.5	64,313.8

Appropriated and Non-Appropriated

Summary of Expenditure and Budget Request for All Funds

Agency:		Arizona Department of Agriculture			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2025 Funding Issue	FY 2026 Total Request
AHA-1-0	Food Safety and Quality Assurance	15,284.6	21,373.8	384.3	21,758.1
AHA-10-0	Commodity Development and Promotion	3,693.9	5,276.6	-	5,276.6
AHA-11-0	Weights and Measures	2,515.9	2,936.5	-	2,936.5
AHA-12-0	Pest Management	1,344.2	1,533.9	-	1,533.9
AHA-2-0	Non-Food Product Quality Assurance	894.7	1,381.2	-	1,381.2
AHA-3-0	Animal Disease, Ownership and Welfare Protection	4,266.0	3,837.6	702.9	4,540.5
AHA-4-0	Pest Exclusion and Export Services	5,330.2	5,281.3	-	5,281.3
AHA-5-0	Native Plant and Cultural Resources Protection	195.8	234.6	-	234.6
AHA-6-0	Pesticide Compliance and Worker Safety	710.9	722.5	-	722.5
AHA-7-0	Administrative Services	4,164.2	3,258.1	5,208.3	8,466.4
AHA-8-0	State Agricultural Laboratory	2,232.5	3,338.9	127.0	3,465.9
AHA-9-0	Agricultural Consultation and Training	3,491.4	8,716.3	-	8,716.3
Arizona Department of Agriculture Total for All Funds:		44,124.2	57,891.3	6,422.5	64,313.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
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Fund:	AA1000 General Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-1-0 Food Safety and Quality Assurance	2,017.5	2,194.0	384.3	2,578.3
AHA-11-0 Weights and Measures	932.6	1,320.8	-	1,320.8
AHA-3-0 Animal Disease, Ownership and Welfare Protection	3,314.4	2,876.7	702.9	3,579.6
AHA-4-0 Pest Exclusion and Export Services	4,150.5	3,943.6	-	3,943.6
AHA-6-0 Pesticide Compliance and Worker Safety	411.1	335.5	-	335.5
AHA-7-0 Administrative Services	3,359.3	1,922.1	5,208.3	7,130.4
AHA-8-0 State Agricultural Laboratory	1,837.2	1,746.9	127.0	1,873.9
AHA-9-0 Agricultural Consultation and Training	298.2	300.2	-	300.2
General Fund (Appropriated) Summary Total:	16,320.7	14,639.8	6,422.5	21,062.3
Expenditure Categories				
FTE	192.7	192.2	11.0	203.2
Personal Services	8,014.8	7,698.6	679.9	8,378.5
Employee Related Expenditures	3,211.8	3,260.8	308.7	3,569.5
Subtotal Personal Services and ERE	11,226.6	10,959.4	988.6	11,948.0
Professional & Outside Services	648.2	103.0	350.4	453.4
Travel In-State	1,510.1	1,505.0	334.4	1,839.4
Travel Out-Of-State	39.2	61.4	-	61.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,713.6	1,880.3	4,662.0	6,542.3
Capital Outlay	-	-	-	-
Capital Equipment	101.9	45.5	60.0	105.5
Non-Capital Equipment	70.9	75.2	27.1	102.3
Transfers-Out	10.2	10.0	-	10.0
Expenditure Categories Total:	16,320.7	14,639.8	6,422.5	21,062.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-9-0 Agricultural Consultation and Training	0.0	4.4	-	4.4
Agricultural Consulting and Training Fund (Non-Appropriated) Summary Total:	0.0	4.4	-	4.4
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	1.4	-	1.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	3.0	-	3.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	4.4	-	4.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
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Fund:	AH2000 Federal Grants Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-12-0 Pest Management	-	-	-	-
Federal Grants Fund (Appropriated) Summary Total:	-	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Arizona Department of Agriculture			
Fund:		AH2000 Federal Grants Fund (Non-Appropriated)			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:					
AHA-1-0	Food Safety and Quality Assurance	1,395.5	1,575.7	-	1,575.7
AHA-12-0	Pest Management	55.1	33.9	-	33.9
AHA-3-0	Animal Disease, Ownership and Welfare Protection	211.6	170.0	-	170.0
AHA-4-0	Pest Exclusion and Export Services	846.5	986.4	-	986.4
AHA-5-0	Native Plant and Cultural Resources Protection	178.2	206.6	-	206.6
AHA-6-0	Pesticide Compliance and Worker Safety	299.8	387.0	-	387.0
AHA-9-0	Agricultural Consultation and Training	2,484.3	4,452.0	-	4,452.0
Federal Grants Fund (Non-Appropriated) Summary Total:		5,471.0	7,811.6	-	7,811.6
Expenditure Categories					
	FTE	19.5	19.5	-	19.5
	Personal Services	1,181.2	1,307.5	-	1,307.5
	Employee Related Expenditures	500.8	664.8	-	664.8
	Subtotal Personal Services and ERE	1,682.0	1,972.3	-	1,972.3
	Professional & Outside Services	520.0	640.7	-	640.7
	Travel In-State	164.9	199.6	-	199.6
	Travel Out-Of-State	16.6	30.9	-	30.9
	Aid To Organizations & Individuals	2,091.7	3,730.6	-	3,730.6
	Other Operating Expenditures	221.4	389.3	-	389.3
	Capital Outlay	-	-	-	-
	Capital Equipment	16.9	-	-	-
	Non-Capital Equipment	6.8	-	-	-
	Transfers-Out	750.8	848.2	-	848.2
	Expenditure Categories Total:	5,471.0	7,811.6	-	7,811.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
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Fund:	AH2012 Commercial Feed Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-2-0 Non-Food Product Quality Assurance	246.1	374.5	-	374.5
AHA-3-0 Animal Disease, Ownership and Welfare Protection	10.4	50.0	-	50.0
AHA-8-0 State Agricultural Laboratory	37.9	540.0	-	540.0
Commercial Feed Fund (Non-Appropriated) Summary Total:	294.4	964.5	-	964.5
Expenditure Categories				
FTE	5.3	5.3	-	5.3
Personal Services	153.9	260.2	-	260.2
Employee Related Expenditures	66.4	106.0	-	106.0
Subtotal Personal Services and ERE	220.3	366.2	-	366.2
Professional & Outside Services	4.7	8.0	-	8.0
Travel In-State	6.5	9.5	-	9.5
Travel Out-Of-State	0.6	4.0	-	4.0
Aid To Organizations & Individuals	-	25.0	-	25.0
Other Operating Expenditures	62.4	150.8	-	150.8
Capital Outlay	-	-	-	-
Capital Equipment	-	400.5	-	400.5
Non-Capital Equipment	-	0.5	-	0.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	294.4	964.5	-	964.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-1-0 Food Safety and Quality Assurance	1,831.8	2,160.3	-	2,160.3
State Egg Inspection Fund (Non-Appropriated)	1,831.8	2,160.3	-	2,160.3
Summary Total:	1,831.8	2,160.3	-	2,160.3
Expenditure Categories				
FTE	23.0	23.0	-	23.0
Personal Services	1,161.8	1,280.0	-	1,280.0
Employee Related Expenditures	443.5	502.0	-	502.0
Subtotal Personal Services and ERE	1,605.3	1,782.0	-	1,782.0
Professional & Outside Services	0.1	150.0	-	150.0
Travel In-State	116.6	120.0	-	120.0
Travel Out-Of-State	11.0	12.0	-	12.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	87.5	76.3	-	76.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	11.4	20.0	-	20.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,831.8	2,160.3	-	2,160.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
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Fund:	AH2050 Pest Management Trust Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-11-0 Weights and Measures	-	-	-	-
AHA-12-0 Pest Management	1,289.1	1,500.0	-	1,500.0
Pest Management Trust Fund (Non-Appropriated) Summary Total:	1,289.1	1,500.0	-	1,500.0
Expenditure Categories				
FTE	19.5	19.5	-	19.5
Personal Services	813.1	950.0	-	950.0
Employee Related Expenditures	334.8	360.0	-	360.0
Subtotal Personal Services and ERE	1,147.9	1,310.0	-	1,310.0
Professional & Outside Services	-	40.0	-	40.0
Travel In-State	33.0	40.0	-	40.0
Travel Out-Of-State	2.7	3.0	-	3.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	95.3	97.0	-	97.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	10.3	10.0	-	10.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,289.1	1,500.0	-	1,500.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2051 Pesticide Fund (Non-Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-2-0 Non-Food Product Quality Assurance	334.6	504.1	-	504.1
AHA-8-0 State Agricultural Laboratory	60.3	530.0	-	530.0
Pesticide Fund (Non-Appropriated) Summary Total:	395.0	1,034.1	-	1,034.1
Expenditure Categories				
FTE	5.2	5.2	-	5.2
Personal Services	166.5	234.5	-	234.5
Employee Related Expenditures	65.6	102.0	-	102.0
Subtotal Personal Services and ERE	232.1	336.5	-	336.5
Professional & Outside Services	70.8	140.0	-	140.0
Travel In-State	4.5	10.1	-	10.1
Travel Out-Of-State	10.6	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	54.5	71.5	-	71.5
Capital Outlay	-	-	-	-
Capital Equipment	22.4	475.5	-	475.5
Non-Capital Equipment	-	0.5	-	0.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	395.0	1,034.1	-	1,034.1

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-4-0 Pest Exclusion and Export Services	56.6	114.2	-	114.2
Dangerous Plants, Pests and Diseases Fund (Non-Appropriated) Summary Total:	56.6	114.2	-	114.2
Expenditure Categories				
FTE	-	-	-	-
Personal Services	16.3	30.0	-	30.0
Employee Related Expenditures	6.5	15.0	-	15.0
Subtotal Personal Services and ERE	22.7	45.0	-	45.0
Professional & Outside Services	17.7	21.0	-	21.0
Travel In-State	3.1	25.2	-	25.2
Travel Out-Of-State	-	2.0	-	2.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10.7	20.0	-	20.0
Capital Outlay	-	-	-	-
Capital Equipment	-	0.5	-	0.5
Non-Capital Equipment	2.4	0.5	-	0.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	56.6	114.2	-	114.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
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Fund:	AH2064 Seed Law Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-2-0 Non-Food Product Quality Assurance	79.4	127.5	-	127.5
Seed Law Fund (Non-Appropriated) Summary Total:	79.4	127.5	-	127.5
Expenditure Categories				
FTE	0.9	0.9	-	0.9
Personal Services	37.5	67.0	-	67.0
Employee Related Expenditures	17.6	34.0	-	34.0
Subtotal Personal Services and ERE	55.0	101.0	-	101.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	1.0	-	1.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	24.4	15.3	-	15.3
Capital Outlay	-	-	-	-
Capital Equipment	-	10.1	-	10.1
Non-Capital Equipment	-	0.1	-	0.1
Transfers-Out	-	-	-	-
Expenditure Categories Total:	79.4	127.5	-	127.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
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Fund:	AH2065 Livestock Custody Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
Animal Disease, Ownership and Welfare Protection	5.4	40.0	-	40.0
AHA-3-0				
Livestock Custody Fund (Non-Appropriated)	5.4	40.0	-	40.0
Summary Total:				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	4.3	30.0	-	30.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.1	10.0	-	10.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5.4	40.0	-	40.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
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Fund:	AH2081 Fertilizer Materials Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-2-0 Non-Food Product Quality Assurance	208.6	345.1	-	345.1
AHA-8-0 State Agricultural Laboratory	161.8	435.0	-	435.0
Fertilizer Materials Fund (Non-Appropriated) Summary Total:	370.3	780.1	-	780.1
Expenditure Categories				
FTE	5.8	5.8	-	5.8
Personal Services	220.8	334.0	-	334.0
Employee Related Expenditures	92.5	139.5	-	139.5
Subtotal Personal Services and ERE	313.2	473.5	-	473.5
Professional & Outside Services	-	-	-	-
Travel In-State	5.5	8.0	-	8.0
Travel Out-Of-State	-	1.1	-	1.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	51.6	96.5	-	96.5
Capital Outlay	-	-	-	-
Capital Equipment	-	200.5	-	200.5
Non-Capital Equipment	-	0.5	-	0.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	370.3	780.1	-	780.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
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Fund:	AH2083 Beef Council Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-3-0 Animal Disease, Ownership and Welfare Protection	410.3	350.0	-	350.0
Beef Council Fund (Non-Appropriated)	410.3	350.0	-	350.0
Summary Total:				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	410.3	350.0	-	350.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	410.3	350.0	-	350.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Arizona Department of Agriculture			
Fund:		AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:					
AHA-1-0	Food Safety and Quality Assurance	9,241.2	14,577.6	-	14,577.6
Arizona Federal-State Inspection Fund (Non-Appropriated) Summary Total:		9,241.2	14,577.6	-	14,577.6
Expenditure Categories					
	FTE	80.3	80.3	-	80.3
	Personal Services	4,757.2	4,281.7	-	4,281.7
	Employee Related Expenditures	1,521.5	1,814.1	-	1,814.1
	Subtotal Personal Services and ERE	6,278.7	6,095.8	-	6,095.8
	Professional & Outside Services	1,386.9	997.4	-	997.4
	Travel In-State	205.4	221.5	-	221.5
	Travel Out-Of-State	13.5	32.5	-	32.5
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	1,149.8	1,503.6	-	1,503.6
	Capital Outlay	10.1	5,300.0	-	5,300.0
	Capital Equipment	8.6	-	-	-
	Non-Capital Equipment	188.1	426.8	-	426.8
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	9,241.2	14,577.6	-	14,577.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
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Fund:	AH2138 Nuclear Emergency Management Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-3-0 Animal Disease, Ownership and Welfare Protection	309.0	308.6	-	308.6
Nuclear Emergency Management Fund (Appropriated) Summary Total:	309.0	308.6	-	308.6
Expenditure Categories				
FTE	2.9	2.9	-	2.9
Personal Services	199.9	197.5	-	197.5
Employee Related Expenditures	52.8	83.8	-	83.8
Subtotal Personal Services and ERE	252.7	281.3	-	281.3
Professional & Outside Services	-	-	-	-
Travel In-State	3.2	10.0	-	10.0
Travel Out-Of-State	3.5	3.2	-	3.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.0	14.1	-	14.1
Capital Outlay	-	-	-	-
Capital Equipment	41.2	-	-	-
Non-Capital Equipment	2.4	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	309.0	308.6	-	308.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
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Fund:	AH2201 Arizona Grain Research Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-9-0 Agricultural Consultation and Training	112.1	96.0	-	96.0
Arizona Grain Research Fund (Non-Appropriated) Summary Total:	112.1	96.0	-	96.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	55.8	48.5	-	48.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	48.8	40.0	-	40.0
Other Operating Expenditures	7.5	7.5	-	7.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	112.1	96.0	-	96.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
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Fund:	AH2226 Air Quality Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-11-0 Weights and Measures	1,583.3	1,615.7	-	1,615.7
Air Quality Fund (Appropriated) Summary Total:	1,583.3	1,615.7	-	1,615.7
Expenditure Categories				
FTE	17.2	17.2	-	17.2
Personal Services	745.9	785.2	-	785.2
Employee Related Expenditures	339.6	358.5	-	358.5
Subtotal Personal Services and ERE	1,085.6	1,143.7	-	1,143.7
Professional & Outside Services	160.2	275.3	-	275.3
Travel In-State	125.5	-	-	-
Travel Out-Of-State	14.2	22.8	-	22.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	189.4	170.4	-	170.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.5	3.5	-	3.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,583.3	1,615.7	-	1,615.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
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Fund:	AH2259 Iceberg Lettuce Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-9-0 Agricultural Consultation and Training	69.0	75.0	-	75.0
Iceberg Lettuce Fund (Non-Appropriated)	69.0	75.0	-	75.0
Summary Total:	69.0	75.0	-	75.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	59.8	65.8	-	65.8
Other Operating Expenditures	9.2	9.2	-	9.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	69.0	75.0	-	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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:					
AHA-1-0	Food Safety and Quality Assurance	254.2	343.1	-	343.1
Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated) Summary Total:		254.2	343.1	-	343.1
Expenditure Categories					
	FTE	2.0	2.0	-	2.0
	Personal Services	154.2	182.0	-	182.0
	Employee Related Expenditures	66.0	93.6	-	93.6
	Subtotal Personal Services and ERE	220.3	275.6	-	275.6
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	13.3	-	13.3
	Travel Out-Of-State	(1.0)	5.0	-	5.0
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	33.8	38.7	-	38.7
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	1.1	10.5	-	10.5
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	254.2	343.1	-	343.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
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Fund:	AH2297 Aquaculture Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
Animal Disease, Ownership and Welfare Protection	4.0	15.0	-	15.0
AHA-3-0				
Aquaculture Fund (Non-Appropriated) Summary Total:	4.0	15.0	-	15.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.3	8.0	-	8.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.6	7.0	-	7.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4.0	15.0	-	15.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
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Fund:	AH2298 Arizona Protected Native Plant Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-3-0 Animal Disease, Ownership and Welfare Protection	-	-	-	-
AHA-5-0 Native Plant and Cultural Resources Protection	17.6	28.0	-	28.0
Arizona Protected Native Plant Fund (Non-Appropriated) Summary Total:	17.6	28.0	-	28.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	15.3	18.0	-	18.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.2	10.0	-	10.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	17.6	28.0	-	28.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
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Fund:	AH2299 Arizona Citrus Research Council Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-9-0 Agricultural Consultation and Training	36.7	80.0	-	80.0
Arizona Citrus Research Council Fund (Non-Appropriated) Summary Total:	36.7	80.0	-	80.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	29.9	73.2	-	73.2
Other Operating Expenditures	6.8	6.8	-	6.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	36.7	80.0	-	80.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
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Fund:	AH2368 Leafy Green Marketing Committee Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-1-0 Food Safety and Quality Assurance	544.4	523.1	-	523.1
Leafy Green Marketing Committee Fund (Non-Appropriated) Summary Total:	544.4	523.1	-	523.1
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	301.3	403.0	-	403.0
Travel In-State	1.8	3.5	-	3.5
Travel Out-Of-State	9.6	10.5	-	10.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	231.7	106.1	-	106.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	544.4	523.1	-	523.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-4-0 Pest Exclusion and Export Services	272.4	231.7	-	231.7
Industrial Hemp Trust Fund (Non-Appropriated) Summary Total:	272.4	231.7	-	231.7
Expenditure Categories				
FTE	2.5	2.5	-	2.5
Personal Services	97.6	122.6	-	122.6
Employee Related Expenditures	33.9	50.0	-	50.0
Subtotal Personal Services and ERE	131.4	172.6	-	172.6
Professional & Outside Services	5.2	10.0	-	10.0
Travel In-State	28.1	27.1	-	27.1
Travel Out-Of-State	-	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	107.7	16.0	-	16.0
Capital Outlay	-	-	-	-
Capital Equipment	-	0.5	-	0.5
Non-Capital Equipment	-	0.5	-	0.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	272.4	231.7	-	231.7

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-9-0 Agricultural Consultation and Training	134.3	3,174.0	-	3,174.0
Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated) Summary Total:	134.3	3,174.0	-	3,174.0
Expenditure Categories				
FTE	1.4	1.4	-	1.4
Personal Services	86.3	102.1	-	102.1
Employee Related Expenditures	38.6	47.8	-	47.8
Subtotal Personal Services and ERE	124.9	149.9	-	149.9
Professional & Outside Services	-	-	-	-
Travel In-State	1.7	9.9	-	9.9
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	3,000.0	-	3,000.0
Other Operating Expenditures	3.5	14.2	-	14.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.3	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	134.3	3,174.0	-	3,174.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
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Fund:	AH2378 Livestock and Crop Conservation Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-9-0 Agricultural Consultation and Training	2.5	112.1	-	112.1
Livestock and Crop Conservation Fund (Non-Appropriated) Summary Total:	2.5	112.1	-	112.1
Expenditure Categories				
FTE	-	-	-	-
Personal Services	0.7	0.8	-	0.8
Employee Related Expenditures	0.2	0.3	-	0.3
Subtotal Personal Services and ERE	0.9	1.1	-	1.1
Professional & Outside Services	-	0.1	-	0.1
Travel In-State	-	2.0	-	2.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	105.0	-	105.0
Other Operating Expenditures	1.5	3.9	-	3.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2.5	112.1	-	112.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
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Fund:	AH2436 Agriculture Administrative Support Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-9-0 Agricultural Consultation and Training	41.7	49.0	-	49.0
Agriculture Administrative Support Fund (Non-Appropriated) Summary Total:	41.7	49.0	-	49.0
Expenditure Categories				
FTE	0.4	0.4	-	0.4
Personal Services	27.9	30.6	-	30.6
Employee Related Expenditures	8.7	10.1	-	10.1
Subtotal Personal Services and ERE	36.7	40.7	-	40.7
Professional & Outside Services	-	-	-	-
Travel In-State	1.7	3.5	-	3.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.3	4.8	-	4.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	41.7	49.0	-	49.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: AH2458 Commodity Promotion Fund (Non-Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-10-0 Commodity Development and Promotion	5.0	5.0	-	5.0
Commodity Promotion Fund (Non-Appropriated)	5.0	5.0	-	5.0
Summary Total:				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.0	5.0	-	5.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5.0	5.0	-	5.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
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Fund:	AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-2-0 Non-Food Product Quality Assurance	25.9	30.0	-	30.0
Animal Disease, Ownership and Welfare	1.1	27.3	-	27.3
AHA-3-0 Protection				
AHA-4-0 Pest Exclusion and Export Services	4.2	5.4	-	5.4
AHA-7-0 Administrative Services	540.7	1,230.0	-	1,230.0
AHA-8-0 State Agricultural Laboratory	135.3	87.0	-	87.0
AHA-9-0 Agricultural Consultation and Training	312.6	373.6	-	373.6
Agriculture Designated/Donations Fund (Non-Appropriated) Summary Total:	1,019.9	1,753.3	-	1,753.3
Expenditure Categories				
FTE	4.2	4.7	-	4.7
Personal Services	455.9	798.0	-	798.0
Employee Related Expenditures	190.0	314.9	-	314.9
Subtotal Personal Services and ERE	645.8	1,112.9	-	1,112.9
Professional & Outside Services	-	117.1	-	117.1
Travel In-State	256.4	15.3	-	15.3
Travel Out-Of-State	14.7	7.7	-	7.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	42.2	375.4	-	375.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.2	75.0	-	75.0
Transfers-Out	55.6	49.9	-	49.9
Expenditure Categories Total:	1,019.9	1,753.3	-	1,753.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:					
AHA-7-0	Administrative Services	264.2	106.0	-	106.0
	Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	264.2	106.0	-	106.0
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	61.9	62.0	-	62.0
	Employee Related Expenditures	24.2	24.0	-	24.0
	Subtotal Personal Services and ERE	86.1	86.0	-	86.0
	Professional & Outside Services	-	-	-	-
	Travel In-State	157.6	-	-	-
	Travel Out-Of-State	1.8	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	18.7	20.0	-	20.0
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	264.2	106.0	-	106.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Fund: CR2000 Federal Grants Fund (Non-Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-10-0 Commodity Development and Promotion	497.1	212.5	-	212.5
Federal Grants Fund (Non-Appropriated)	497.1	212.5	-	212.5
Summary Total:	497.1	212.5	-	212.5
Expenditure Categories				
FTE	6.0	5.0	-	5.0
Personal Services	362.6	125.0	-	125.0
Employee Related Expenditures	134.4	62.3	-	62.3
Subtotal Personal Services and ERE	497.1	187.3	-	187.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	9.7	-	9.7
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	15.5	-	15.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	497.1	212.5	-	212.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
AHA-10-0 Commodity Development and Promotion	3,191.8	5,059.1	-	5,059.1
Cotton Research and Protection Council Fund (Non-Appropriated) Summary Total:	3,191.8	5,059.1	-	5,059.1
Expenditure Categories				
FTE	24.0	26.5	-	26.5
Personal Services	1,323.9	1,695.0	-	1,695.0
Employee Related Expenditures	483.9	640.0	-	640.0
Subtotal Personal Services and ERE	1,807.8	2,335.0	-	2,335.0
Professional & Outside Services	5.0	168.8	-	168.8
Travel In-State	3.2	9.0	-	9.0
Travel Out-Of-State	15.9	30.0	-	30.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,253.3	1,740.3	-	1,740.3
Capital Outlay	53.3	500.0	-	500.0
Capital Equipment	24.2	227.5	-	227.5
Non-Capital Equipment	29.2	48.5	-	48.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,191.8	5,059.1	-	5,059.1

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-1-0 Food Safety and Quality Assurance

Expenditure Categories				
FTE	133.2	133.2	2.0	135.2
Personal Services	7,573.6	7,402.9	124.1	7,527.0
Employee Related Expenditures	2,667.2	3,209.7	56.2	3,265.9
Subtotal Personal Services and ERE	10,240.7	10,612.6	180.3	10,792.9
Professional & Outside Services	1,835.5	1,611.6	107.7	1,719.3
Travel In-State	636.9	705.5	74.4	779.9
Travel Out-Of-State	46.8	75.5	-	75.5
Aid To Organizations & Individuals	45.0	45.2	-	45.2
Other Operating Expenditures	1,735.7	1,976.1	20.4	1,996.5
Capital Outlay	10.1	5,300.0	-	5,300.0
Capital Equipment	8.6	-	-	-
Non-Capital Equipment	204.8	457.3	1.5	458.8
Transfers-Out	520.4	590.0	-	590.0
Expenditure Categories Total:	15,284.6	21,373.8	384.3	21,758.1

Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,017.5	2,194.0	384.3	2,578.3
Appropriated Funds Total:	2,017.5	2,194.0	384.3	2,578.3
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	1,395.5	1,575.7	-	1,575.7
State Egg Inspection Fund (Non-Appropriated)	1,831.8	2,160.3	-	2,160.3
Arizona Federal-State Inspection Fund (Non-Appropriated)	9,241.2	14,577.6	-	14,577.6
Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	254.2	343.1	-	343.1
Leafy Green Marketing Committee Fund (Non-Appropriated)	544.4	523.1	-	523.1
Non-Appropriated Funds Total:	13,267.1	19,179.8	-	19,179.8
Food Safety and Quality Assurance Total:	15,284.6	21,373.8	384.3	21,758.1

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

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				

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

Expenditure Categories

FTE	44.6	44.6	1.0	45.6
Personal Services	2,260.8	2,473.1	67.6	2,540.7
Employee Related Expenditures	910.5	1,064.0	29.4	1,093.4
Subtotal Personal Services and ERE	3,171.3	3,537.1	97.0	3,634.1
Professional & Outside Services	0.1	150.0	-	150.0
Travel In-State	393.8	404.0	60.0	464.0
Travel Out-Of-State	17.9	22.0	-	22.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	253.1	221.2	7.3	228.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	13.2	20.0	-	20.0
Transfers-Out	515.9	585.0	-	585.0
Expenditure Categories Total:	4,365.3	4,939.3	164.3	5,103.6

Fund Source

Appropriated Funds

General Fund (Appropriated)	2,017.5	2,194.0	164.3	2,358.3
Appropriated Funds Total:	2,017.5	2,194.0	164.3	2,358.3

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	515.9	585.0	-	585.0
State Egg Inspection Fund (Non-Appropriated)	1,831.8	2,160.3	-	2,160.3
Non-Appropriated Funds Total:	2,347.8	2,745.3	-	2,745.3
Food Safety and Quality Assurance Total:	4,365.3	4,939.3	164.3	5,103.6

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

Expenditure Categories

FTE	88.6	88.6	1.0	89.6
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Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				

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

Personal Services	5,312.8	4,929.8	56.5	4,986.3
Employee Related Expenditures	1,756.7	2,145.7	26.8	2,172.5
Subtotal Personal Services and ERE	7,069.5	7,075.5	83.3	7,158.8
Professional & Outside Services	1,835.4	1,461.6	107.7	1,569.3
Travel In-State	243.1	301.5	14.4	315.9
Travel Out-Of-State	28.9	53.5	-	53.5
Aid To Organizations & Individuals	45.0	45.2	-	45.2
Other Operating Expenditures	1,482.7	1,754.9	13.1	1,768.0
Capital Outlay	10.1	5,300.0	-	5,300.0
Capital Equipment	8.6	-	-	-
Non-Capital Equipment	191.7	437.3	1.5	438.8
Transfers-Out	4.5	5.0	-	5.0
Expenditure Categories Total:	10,919.4	16,434.5	220.0	16,654.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	-	220.0	220.0
Appropriated Funds Total:	-	-	220.0	220.0

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	879.6	990.7	-	990.7
Arizona Federal-State Inspection Fund (Non-Appropriated)	9,241.2	14,577.6	-	14,577.6
Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	254.2	343.1	-	343.1
Leafy Green Marketing Committee Fund (Non-Appropriated)	544.4	523.1	-	523.1
Non-Appropriated Funds Total:	10,919.4	16,434.5	-	16,434.5
Food Safety and Quality Assurance Total:	10,919.4	16,434.5	220.0	16,654.5

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-2-0 Non-Food Product Quality Assurance				

Expenditure Categories

FTE	14.8	14.8	-	14.8
Personal Services	455.9	740.8	-	740.8
Employee Related Expenditures	190.6	309.7	-	309.7
Subtotal Personal Services and ERE	646.6	1,050.5	-	1,050.5
Professional & Outside Services	70.8	140.0	-	140.0
Travel In-State	16.5	28.6	-	28.6
Travel Out-Of-State	11.3	3.1	-	3.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	149.5	145.8	-	145.8
Capital Outlay	-	-	-	-
Capital Equipment	-	11.6	-	11.6
Non-Capital Equipment	-	1.6	-	1.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	894.7	1,381.2	-	1,381.2

Fund Source

Non-Appropriated Funds

Commercial Feed Fund (Non-Appropriated)	246.1	374.5	-	374.5
Pesticide Fund (Non-Appropriated)	334.6	504.1	-	504.1
Seed Law Fund (Non-Appropriated)	79.4	127.5	-	127.5
Fertilizer Materials Fund (Non-Appropriated)	208.6	345.1	-	345.1
Agriculture Designated/Donations Fund (Non-Appropriated)	25.9	30.0	-	30.0
Non-Appropriated Funds Total:	894.7	1,381.2	-	1,381.2
Non-Food Product Quality Assurance Total:	894.7	1,381.2	-	1,381.2

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

Expenditure Categories

FTE	14.8	14.8	-	14.8
Personal Services	455.9	740.8	-	740.8

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-2-0 Non-Food Product Quality Assurance				
Sub Program: AHA-2-1 Non-Food Product Quality Assurance				
Employee Related Expenditures	190.6	309.7	-	309.7
Subtotal Personal Services and ERE	646.6	1,050.5	-	1,050.5
Professional & Outside Services	70.8	140.0	-	140.0
Travel In-State	16.5	28.6	-	28.6
Travel Out-Of-State	11.3	3.1	-	3.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	149.5	145.8	-	145.8
Capital Outlay	-	-	-	-
Capital Equipment	-	11.6	-	11.6
Non-Capital Equipment	-	1.6	-	1.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	894.7	1,381.2	-	1,381.2
Fund Source				
Non-Appropriated Funds				
Commercial Feed Fund (Non-Appropriated)	246.1	374.5	-	374.5
Pesticide Fund (Non-Appropriated)	334.6	504.1	-	504.1
Seed Law Fund (Non-Appropriated)	79.4	127.5	-	127.5
Fertilizer Materials Fund (Non-Appropriated)	208.6	345.1	-	345.1
Agriculture Designated/Donations Fund (Non-Appropriated)	25.9	30.0	-	30.0
Non-Appropriated Funds Total:	894.7	1,381.2	-	1,381.2
Non-Food Product Quality Assurance Total:	894.7	1,381.2	-	1,381.2

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection

Expenditure Categories

FTE	29.0	29.0	4.0	33.0
Personal Services	1,797.5	1,670.8	182.8	1,853.6
Employee Related Expenditures	682.4	741.5	97.3	838.8
Subtotal Personal Services and ERE	2,479.8	2,412.3	280.1	2,692.4
Professional & Outside Services	140.0	113.7	-	113.7
Travel In-State	633.4	578.5	260.0	838.5
Travel Out-Of-State	28.1	57.9	-	57.9
Aid To Organizations & Individuals	-	25.0	-	25.0
Other Operating Expenditures	883.3	613.2	77.2	690.4
Capital Outlay	-	-	-	-
Capital Equipment	86.2	10.0	60.0	70.0
Non-Capital Equipment	5.2	17.0	25.6	42.6
Transfers-Out	9.9	10.0	-	10.0
Expenditure Categories Total:	4,266.0	3,837.6	702.9	4,540.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	3,314.4	2,876.7	702.9	3,579.6
Nuclear Emergency Management Fund (Appropriated)	309.0	308.6	-	308.6
Appropriated Funds Total:	3,623.3	3,185.3	702.9	3,888.2

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	211.6	170.0	-	170.0
Commercial Feed Fund (Non-Appropriated)	10.4	50.0	-	50.0
Livestock Custody Fund (Non-Appropriated)	5.4	40.0	-	40.0
Beef Council Fund (Non-Appropriated)	410.3	350.0	-	350.0
Aquaculture Fund (Non-Appropriated)	4.0	15.0	-	15.0
Arizona Protected Native Plant Fund (Non-Appropriated)	-	-	-	-
Agriculture Designated/Donations Fund (Non-Appropriated)	1.1	27.3	-	27.3
Non-Appropriated Funds Total:	642.6	652.3	-	652.3

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Animal Disease, Ownership and Welfare Protection Total:	4,266.0	3,837.6	702.9	4,540.5

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

Expenditure Categories				
FTE	26.1	26.1	4.0	30.1
Personal Services	1,597.6	1,473.3	182.8	1,656.1
Employee Related Expenditures	629.6	657.7	97.3	755.0
Subtotal Personal Services and ERE	2,227.1	2,131.0	280.1	2,411.1
Professional & Outside Services	75.0	48.7	-	48.7
Travel In-State	630.1	568.5	260.0	828.5
Travel Out-Of-State	24.6	54.7	-	54.7
Aid To Organizations & Individuals	-	25.0	-	25.0
Other Operating Expenditures	877.3	599.1	77.2	676.3
Capital Outlay	-	-	-	-
Capital Equipment	45.0	10.0	60.0	70.0
Non-Capital Equipment	2.9	17.0	25.6	42.6
Transfers-Out	9.9	10.0	-	10.0
Expenditure Categories Total:	3,892.0	3,464.0	702.9	4,166.9

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Sub Program: AHA-3-1 Animal Disease, Ownership and Welfare Protection				

Fund Source

Appropriated Funds

General Fund (Appropriated)	3,249.4	2,811.7	702.9	3,514.6
Appropriated Funds Total:	3,249.4	2,811.7	702.9	3,514.6

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	211.6	170.0	-	170.0
Commercial Feed Fund (Non-Appropriated)	10.4	50.0	-	50.0
Livestock Custody Fund (Non-Appropriated)	5.4	40.0	-	40.0
Beef Council Fund (Non-Appropriated)	410.3	350.0	-	350.0
Aquaculture Fund (Non-Appropriated)	4.0	15.0	-	15.0
Arizona Protected Native Plant Fund (Non-Appropriated)	-	-	-	-
Agriculture Designated/Donations Fund (Non-Appropriated)	1.1	27.3	-	27.3
Non-Appropriated Funds Total:	642.6	652.3	-	652.3
Animal Disease, Ownership and Welfare Protection Total:	3,892.0	3,464.0	702.9	4,166.9

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

Expenditure Categories

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

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Sub Program: AHA-3-2 SLI Animal Damage Control				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	65.0	65.0	-	65.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	65.0	65.0	-	65.0
Appropriated Funds Total:	65.0	65.0	-	65.0
Non-Appropriated Funds				
Agriculture Designated/Donations Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Animal Disease, Ownership and Welfare Protection Total:	65.0	65.0	-	65.0

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

Expenditure Categories				
FTE	2.9	2.9	-	2.9
Personal Services	199.9	197.5	-	197.5
Employee Related Expenditures	52.8	83.8	-	83.8
Subtotal Personal Services and ERE	252.7	281.3	-	281.3
Professional & Outside Services	-	-	-	-
Travel In-State	3.2	10.0	-	10.0
Travel Out-Of-State	3.5	3.2	-	3.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.0	14.1	-	14.1
Capital Outlay	-	-	-	-
Capital Equipment	41.2	-	-	-
Non-Capital Equipment	2.4	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	309.0	308.6	-	308.6

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection

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

Fund Source

Appropriated Funds

Nuclear Emergency Management Fund (Appropriated)	309.0	308.6	-	308.6
Appropriated Funds Total:	309.0	308.6	-	308.6
Animal Disease, Ownership and Welfare Protection Total:	309.0	308.6	-	308.6

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-4-0 Pest Exclusion and Export Services

Expenditure Categories

FTE	51.5	51.5	-	51.5
Personal Services	2,733.6	2,815.2	-	2,815.2
Employee Related Expenditures	1,163.9	1,198.7	-	1,198.7
Subtotal Personal Services and ERE	3,897.5	4,013.9	-	4,013.9
Professional & Outside Services	101.8	176.0	-	176.0
Travel In-State	546.8	474.1	-	474.1
Travel Out-Of-State	8.3	20.2	-	20.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	732.4	590.1	-	590.1
Capital Outlay	-	-	-	-
Capital Equipment	-	6.0	-	6.0
Non-Capital Equipment	43.4	1.0	-	1.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,330.2	5,281.3	-	5,281.3

Fund Source

Appropriated Funds

General Fund (Appropriated)	4,150.5	3,943.6	-	3,943.6
Appropriated Funds Total:	4,150.5	3,943.6	-	3,943.6

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	846.5	986.4	-	986.4
Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	56.6	114.2	-	114.2
Industrial Hemp Trust Fund (Non- Appropriated)	272.4	231.7	-	231.7
Agriculture Designated/Donations Fund (Non-Appropriated)	4.2	5.4	-	5.4
Non-Appropriated Funds Total:	1,179.7	1,337.7	-	1,337.7
Pest Exclusion and Export Services Total:	5,330.2	5,281.3	-	5,281.3

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

Expenditure Categories

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-4-0 Pest Exclusion and Export Services				
Sub Program: AHA-4-1 Pest Exclusion and Export Services				
FTE	51.5	51.5	-	51.5
Personal Services	2,733.6	2,815.2	-	2,815.2
Employee Related Expenditures	1,163.9	1,198.7	-	1,198.7
Subtotal Personal Services and ERE	3,897.5	4,013.9	-	4,013.9
Professional & Outside Services	101.8	176.0	-	176.0
Travel In-State	523.6	450.9	-	450.9
Travel Out-Of-State	8.3	20.2	-	20.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	732.4	590.1	-	590.1
Capital Outlay	-	-	-	-
Capital Equipment	-	6.0	-	6.0
Non-Capital Equipment	43.4	1.0	-	1.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,307.0	5,258.1	-	5,258.1
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	4,127.3	3,920.4	-	3,920.4
Appropriated Funds Total:	4,127.3	3,920.4	-	3,920.4
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	846.5	986.4	-	986.4
Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	56.6	114.2	-	114.2
Industrial Hemp Trust Fund (Non- Appropriated)	272.4	231.7	-	231.7
Agriculture Designated/Donations Fund (Non-Appropriated)	4.2	5.4	-	5.4
Non-Appropriated Funds Total:	1,179.7	1,337.7	-	1,337.7
Pest Exclusion and Export Services Total:	5,307.0	5,258.1	-	5,258.1

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

Expenditure Categories

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

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program:	AHA-4-0 Pest Exclusion and Export Services
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Sub Program:	AHA-4-2 SLI Red Imported Fire Ant
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FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	23.2	23.2	-	23.2
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	23.2	23.2	-	23.2

Fund Source

Appropriated Funds				
General Fund (Appropriated)	23.2	23.2	-	23.2
Appropriated Funds Total:	23.2	23.2	-	23.2
Pest Exclusion and Export Services Total:	23.2	23.2	-	23.2

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-5-0 Native Plant and Cultural Resources Protection				

Expenditure Categories

FTE	0.1	0.1	-	0.1
Personal Services	7.7	8.6	-	8.6
Employee Related Expenditures	3.6	3.7	-	3.7
Subtotal Personal Services and ERE	11.3	12.3	-	12.3
Professional & Outside Services	141.8	187.8	-	187.8
Travel In-State	15.3	18.0	-	18.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.2	10.0	-	10.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	25.1	6.5	-	6.5
Expenditure Categories Total:	195.8	234.6	-	234.6

Fund Source

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	178.2	206.6	-	206.6
Arizona Protected Native Plant Fund (Non-Appropriated)	17.6	28.0	-	28.0
Non-Appropriated Funds Total:	195.8	234.6	-	234.6
Native Plant and Cultural Resources Protection Total:	195.8	234.6	-	234.6

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

Expenditure Categories

FTE	0.1	0.1	-	0.1
Personal Services	7.7	8.6	-	8.6
Employee Related Expenditures	3.6	3.7	-	3.7
Subtotal Personal Services and ERE	11.3	12.3	-	12.3
Professional & Outside Services	141.8	187.8	-	187.8

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-5-0 Native Plant and Cultural Resources Protection				
Sub Program: AHA-5-1 Native Plant and Cultural Resources Protection				
Travel In-State	15.3	18.0	-	18.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.2	10.0	-	10.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	25.1	6.5	-	6.5
Expenditure Categories Total:	195.8	234.6	-	234.6
Fund Source				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	178.2	206.6	-	206.6
Arizona Protected Native Plant Fund (Non-Appropriated)	17.6	28.0	-	28.0
Non-Appropriated Funds Total:	195.8	234.6	-	234.6
Native Plant and Cultural Resources Protection Total:	195.8	234.6	-	234.6

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-6-0 Pesticide Compliance and Worker Safety				

Expenditure Categories

FTE	6.5	6.5	-	6.5
Personal Services	404.5	381.7	-	381.7
Employee Related Expenditures	177.1	159.5	-	159.5
Subtotal Personal Services and ERE	581.6	541.2	-	541.2
Professional & Outside Services	-	-	-	-
Travel In-State	30.0	35.9	-	35.9
Travel Out-Of-State	(1.4)	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	76.3	80.2	-	80.2
Capital Outlay	-	-	-	-
Capital Equipment	-	0.5	-	0.5
Non-Capital Equipment	5.4	0.5	-	0.5
Transfers-Out	18.9	64.2	-	64.2
Expenditure Categories Total:	710.9	722.5	-	722.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	411.1	335.5	-	335.5
Appropriated Funds Total:	411.1	335.5	-	335.5

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	299.8	387.0	-	387.0
Non-Appropriated Funds Total:	299.8	387.0	-	387.0
Pesticide Compliance and Worker Safety Total:	710.9	722.5	-	722.5

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

Expenditure Categories

FTE	6.5	6.5	-	6.5
Personal Services	404.5	381.7	-	381.7
Employee Related Expenditures	177.1	159.5	-	159.5
Subtotal Personal Services and ERE	581.6	541.2	-	541.2

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-6-0 Pesticide Compliance and Worker Safety				
Sub Program: AHA-6-1 Pesticide Compliance and Worker Safety				
Professional & Outside Services	-	-	-	-
Travel In-State	30.0	35.9	-	35.9
Travel Out-Of-State	(1.4)	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	76.3	80.2	-	80.2
Capital Outlay	-	-	-	-
Capital Equipment	-	0.5	-	0.5
Non-Capital Equipment	5.4	0.5	-	0.5
Transfers-Out	18.9	64.2	-	64.2
Expenditure Categories Total:	710.9	722.5	-	722.5
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	411.1	335.5	-	335.5
Appropriated Funds Total:	411.1	335.5	-	335.5
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	299.8	387.0	-	387.0
Non-Appropriated Funds Total:	299.8	387.0	-	387.0
Pesticide Compliance and Worker Safety Total:	710.9	722.5	-	722.5

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-7-0 Administrative Services				

Expenditure Categories

FTE	78.2	78.2	4.0	82.2
Personal Services	1,867.4	1,835.2	299.0	2,134.2
Employee Related Expenditures	651.6	677.8	124.3	802.1
Subtotal Personal Services and ERE	2,519.1	2,513.0	423.3	2,936.3
Professional & Outside Services	498.5	116.5	242.7	359.2
Travel In-State	410.4	5.0	-	5.0
Travel Out-Of-State	6.8	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	696.6	533.6	4,542.3	5,075.9
Capital Outlay	-	-	-	-
Capital Equipment	6.2	-	-	-
Non-Capital Equipment	17.8	85.0	-	85.0
Transfers-Out	8.8	-	-	-
Expenditure Categories Total:	4,164.2	3,258.1	5,208.3	8,466.4

Fund Source

Appropriated Funds

General Fund (Appropriated)	3,359.3	1,922.1	5,208.3	7,130.4
Appropriated Funds Total:	3,359.3	1,922.1	5,208.3	7,130.4

Non-Appropriated Funds

Agriculture Designated/Donations Fund (Non-Appropriated)	540.7	1,230.0	-	1,230.0
Indirect Cost Recovery Fund (Non- Appropriated)	264.2	106.0	-	106.0
Non-Appropriated Funds Total:	804.8	1,336.0	-	1,336.0
Administrative Services Total:	4,164.2	3,258.1	5,208.3	8,466.4

Sub Program: AHA-7-1 Administrative Services

Expenditure Categories

FTE	78.2	78.2	4.0	82.2
Personal Services	1,867.4	1,835.2	299.0	2,134.2

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-7-0 Administrative Services				
Sub Program: AHA-7-1 Administrative Services				
Employee Related Expenditures	651.6	677.8	124.3	802.1
Subtotal Personal Services and ERE	2,519.1	2,513.0	423.3	2,936.3
Professional & Outside Services	498.5	116.5	242.7	359.2
Travel In-State	410.4	5.0	-	5.0
Travel Out-Of-State	6.8	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	696.6	533.6	4,542.3	5,075.9
Capital Outlay	-	-	-	-
Capital Equipment	6.2	-	-	-
Non-Capital Equipment	17.8	85.0	-	85.0
Transfers-Out	8.8	-	-	-
Expenditure Categories Total:	4,164.2	3,258.1	5,208.3	8,466.4
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	3,359.3	1,922.1	5,208.3	7,130.4
Appropriated Funds Total:	3,359.3	1,922.1	5,208.3	7,130.4
Non-Appropriated Funds				
Agriculture Designated/Donations Fund (Non-Appropriated)	540.7	1,230.0	-	1,230.0
Indirect Cost Recovery Fund (Non- Appropriated)	264.2	106.0	-	106.0
Non-Appropriated Funds Total:	804.8	1,336.0	-	1,336.0
Administrative Services Total:	4,164.2	3,258.1	5,208.3	8,466.4

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-8-0 State Agricultural Laboratory				

Expenditure Categories

FTE	13.0	13.0	1.0	14.0
Personal Services	944.2	939.7	74.0	1,013.7
Employee Related Expenditures	365.6	392.9	30.9	423.8
Subtotal Personal Services and ERE	1,309.8	1,332.6	104.9	1,437.5
Professional & Outside Services	45.9	4.0	-	4.0
Travel In-State	8.3	7.0	-	7.0
Travel Out-Of-State	11.1	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	762.2	917.8	22.1	939.9
Capital Outlay	-	-	-	-
Capital Equipment	90.1	1,075.0	-	1,075.0
Non-Capital Equipment	5.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,232.5	3,338.9	127.0	3,465.9

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,837.2	1,746.9	127.0	1,873.9
Appropriated Funds Total:	1,837.2	1,746.9	127.0	1,873.9

Non-Appropriated Funds

Commercial Feed Fund (Non-Appropriated)	37.9	540.0	-	540.0
Pesticide Fund (Non-Appropriated)	60.3	530.0	-	530.0
Fertilizer Materials Fund (Non-Appropriated)	161.8	435.0	-	435.0
Agriculture Designated/Donations Fund (Non-Appropriated)	135.3	87.0	-	87.0
Non-Appropriated Funds Total:	395.4	1,592.0	-	1,592.0
State Agricultural Laboratory Total:	2,232.5	3,338.9	127.0	3,465.9

Sub Program: AHA-8-1 State Agricultural Laboratory

Expenditure Categories

FTE	13.0	13.0	1.0	14.0
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Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-8-0 State Agricultural Laboratory				
Sub Program: AHA-8-1 State Agricultural Laboratory				
Personal Services	944.2	939.7	74.0	1,013.7
Employee Related Expenditures	365.6	392.9	30.9	423.8
Subtotal Personal Services and ERE	1,309.8	1,332.6	104.9	1,437.5
Professional & Outside Services	45.9	4.0	-	4.0
Travel In-State	8.3	7.0	-	7.0
Travel Out-Of-State	11.1	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	762.2	917.8	22.1	939.9
Capital Outlay	-	-	-	-
Capital Equipment	90.1	1,075.0	-	1,075.0
Non-Capital Equipment	5.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,232.5	3,338.9	127.0	3,465.9
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,837.2	1,746.9	127.0	1,873.9
Appropriated Funds Total:	1,837.2	1,746.9	127.0	1,873.9
Non-Appropriated Funds				
Commercial Feed Fund (Non-Appropriated)	37.9	540.0	-	540.0
Pesticide Fund (Non-Appropriated)	60.3	530.0	-	530.0
Fertilizer Materials Fund (Non-Appropriated)	161.8	435.0	-	435.0
Agriculture Designated/Donations Fund (Non-Appropriated)	135.3	87.0	-	87.0
Non-Appropriated Funds Total:	395.4	1,592.0	-	1,592.0
State Agricultural Laboratory Total:	2,232.5	3,338.9	127.0	3,465.9

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				

Expenditure Categories

FTE	8.8	8.8	-	8.8
Personal Services	507.9	572.1	-	572.1
Employee Related Expenditures	217.0	258.2	-	258.2
Subtotal Personal Services and ERE	724.9	830.3	-	830.3
Professional & Outside Services	150.9	319.2	-	319.2
Travel In-State	24.1	49.3	-	49.3
Travel Out-Of-State	6.6	12.5	-	12.5
Aid To Organizations & Individuals	2,185.3	6,969.4	-	6,969.4
Other Operating Expenditures	157.6	281.1	-	281.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.7	17.1	-	17.1
Transfers-Out	233.4	237.4	-	237.4
Expenditure Categories Total:	3,491.4	8,716.3	-	8,716.3

Fund Source

Appropriated Funds

General Fund (Appropriated)	298.2	300.2	-	300.2
Appropriated Funds Total:	298.2	300.2	-	300.2

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Non-Appropriated Funds				
Agricultural Consulting and Training Fund (Non-Appropriated)	0.0	4.4	-	4.4
Federal Grants Fund (Non-Appropriated)	2,484.3	4,452.0	-	4,452.0
Arizona Grain Research Fund (Non-Appropriated)	112.1	96.0	-	96.0
Iceberg Lettuce Fund (Non-Appropriated)	69.0	75.0	-	75.0
Arizona Citrus Research Council Fund (Non-Appropriated)	36.7	80.0	-	80.0
Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	134.3	3,174.0	-	3,174.0
Livestock and Crop Conservation Fund (Non-Appropriated)	2.5	112.1	-	112.1
Agriculture Administrative Support Fund (Non-Appropriated)	41.7	49.0	-	49.0
Agriculture Designated/Donations Fund (Non-Appropriated)	312.6	373.6	-	373.6
Non-Appropriated Funds Total:	3,193.1	8,416.1	-	8,416.1
Agricultural Consultation and Training Total:	3,491.4	8,716.3	-	8,716.3

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

Expenditure Categories

FTE	7.1	7.1	-	7.1
Personal Services	402.2	463.9	-	463.9
Employee Related Expenditures	180.6	220.3	-	220.3
Subtotal Personal Services and ERE	582.8	684.2	-	684.2
Professional & Outside Services	95.1	270.7	-	270.7
Travel In-State	11.3	37.7	-	37.7
Travel Out-Of-State	6.4	12.5	-	12.5
Aid To Organizations & Individuals	2,046.7	6,790.4	-	6,790.4
Other Operating Expenditures	92.5	214.5	-	214.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	6.9	9.9	-	9.9
Transfers-Out	233.4	237.4	-	237.4

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Sub Program: AHA-9-1 Agricultural Consultation and Training				

Expenditure Categories Total:	3,075.1	8,257.3	-	8,257.3
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Fund Source

Appropriated Funds

General Fund (Appropriated)	141.5	141.2	-	141.2
Appropriated Funds Total:	141.5	141.2	-	141.2

Non-Appropriated Funds

Agricultural Consulting and Training Fund (Non-Appropriated)	0.0	4.4	-	4.4
Federal Grants Fund (Non-Appropriated)	2,484.3	4,452.0	-	4,452.0
Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	134.3	3,174.0	-	3,174.0
Livestock and Crop Conservation Fund (Non-Appropriated)	2.5	112.1	-	112.1
Agriculture Administrative Support Fund (Non-Appropriated)	-	-	-	-
Agriculture Designated/Donations Fund (Non-Appropriated)	312.6	373.6	-	373.6
Non-Appropriated Funds Total:	2,933.7	8,116.1	-	8,116.1
Agricultural Consultation and Training Total:	3,075.1	8,257.3	-	8,257.3

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

Expenditure Categories

FTE	1.3	1.3	-	1.3
Personal Services	77.7	77.6	-	77.6
Employee Related Expenditures	27.7	27.8	-	27.8
Subtotal Personal Services and ERE	105.4	105.4	-	105.4
Professional & Outside Services	-	-	-	-
Travel In-State	11.1	8.1	-	8.1
Travel Out-Of-State	0.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	15.0	15.0	-	15.0

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Sub Program: AHA-9-2 SLI Agricultural Consultation and Training				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.8	7.2	-	7.2
Transfers-Out	-	-	-	-
Expenditure Categories Total:	133.5	135.7	-	135.7

Fund Source

Appropriated Funds

General Fund (Appropriated)	133.5	135.7	-	135.7
Appropriated Funds Total:	133.5	135.7	-	135.7
Agricultural Consultation and Training Total:	133.5	135.7	-	135.7

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

Expenditure Categories

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

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Sub Program: AHA-9-3 SLI Agricultural Employment Relations Board				

Fund Source

Appropriated Funds

General Fund (Appropriated)	23.3	23.3	-	23.3
Appropriated Funds Total:	23.3	23.3	-	23.3
Agricultural Consultation and Training Total:	23.3	23.3	-	23.3

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

Expenditure Categories

FTE	0.4	0.4	-	0.4
Personal Services	27.9	30.6	-	30.6
Employee Related Expenditures	8.7	10.1	-	10.1
Subtotal Personal Services and ERE	36.7	40.7	-	40.7
Professional & Outside Services	55.8	48.5	-	48.5
Travel In-State	1.7	3.5	-	3.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	138.5	179.0	-	179.0
Other Operating Expenditures	26.8	28.3	-	28.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	259.5	300.0	-	300.0

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				

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

Fund Source

Non-Appropriated Funds

Arizona Grain Research Fund (Non-Appropriated)	112.1	96.0	-	96.0
Iceberg Lettuce Fund (Non-Appropriated)	69.0	75.0	-	75.0
Arizona Citrus Research Council Fund (Non-Appropriated)	36.7	80.0	-	80.0
Agriculture Administrative Support Fund (Non-Appropriated)	41.7	49.0	-	49.0
Non-Appropriated Funds Total:	259.5	300.0	-	300.0
Agricultural Consultation and Training Total:	259.5	300.0	-	300.0

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-10-0 Commodity Development and Promotion				

Expenditure Categories

FTE	30.0	31.5	-	31.5
Personal Services	1,686.5	1,820.0	-	1,820.0
Employee Related Expenditures	618.4	702.3	-	702.3
Subtotal Personal Services and ERE	2,304.9	2,522.3	-	2,522.3
Professional & Outside Services	5.0	168.8	-	168.8
Travel In-State	3.2	18.7	-	18.7
Travel Out-Of-State	15.9	30.0	-	30.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,258.3	1,760.8	-	1,760.8
Capital Outlay	53.3	500.0	-	500.0
Capital Equipment	24.2	227.5	-	227.5
Non-Capital Equipment	29.2	48.5	-	48.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,693.9	5,276.6	-	5,276.6

Fund Source

Non-Appropriated Funds

Commodity Promotion Fund (Non-Appropriated)	5.0	5.0	-	5.0
Federal Grants Fund (Non-Appropriated)	497.1	212.5	-	212.5
Cotton Research and Protection Council Fund (Non-Appropriated)	3,191.8	5,059.1	-	5,059.1
Non-Appropriated Funds Total:	3,693.9	5,276.6	-	5,276.6
Commodity Development and Promotion Total:	3,693.9	5,276.6	-	5,276.6

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

Expenditure Categories

FTE	30.0	31.5	-	31.5
Personal Services	1,686.5	1,820.0	-	1,820.0
Employee Related Expenditures	618.4	702.3	-	702.3
Subtotal Personal Services and ERE	2,304.9	2,522.3	-	2,522.3

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-10-0 Commodity Development and Promotion				
Sub Program: AHA-10-1 Commodity Development and Promotion				
Professional & Outside Services	5.0	168.8	-	168.8
Travel In-State	3.2	18.7	-	18.7
Travel Out-Of-State	15.9	30.0	-	30.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,258.3	1,760.8	-	1,760.8
Capital Outlay	53.3	500.0	-	500.0
Capital Equipment	24.2	227.5	-	227.5
Non-Capital Equipment	29.2	48.5	-	48.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,693.9	5,276.6	-	5,276.6

Fund Source

Non-Appropriated Funds

Commodity Promotion Fund (Non-Appropriated)	5.0	5.0	-	5.0
Federal Grants Fund (Non-Appropriated)	497.1	212.5	-	212.5
Cotton Research and Protection Council Fund (Non-Appropriated)	3,191.8	5,059.1	-	5,059.1
Non-Appropriated Funds Total:	3,693.9	5,276.6	-	5,276.6
Commodity Development and Promotion Total:	3,693.9	5,276.6	-	5,276.6

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-11-0 Weights and Measures				

Expenditure Categories

FTE	28.2	28.2	-	28.2
Personal Services	1,247.9	1,407.3	-	1,407.3
Employee Related Expenditures	561.1	669.5	-	669.5
Subtotal Personal Services and ERE	1,809.0	2,076.8	-	2,076.8
Professional & Outside Services	189.8	275.3	-	275.3
Travel In-State	255.9	280.6	-	280.6
Travel Out-Of-State	14.2	22.8	-	22.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	235.6	209.9	-	209.9
Capital Outlay	-	-	-	-
Capital Equipment	-	30.0	-	30.0
Non-Capital Equipment	11.3	41.1	-	41.1
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,515.9	2,936.5	-	2,936.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	932.6	1,320.8	-	1,320.8
Air Quality Fund (Appropriated)	1,583.3	1,615.7	-	1,615.7
Appropriated Funds Total:	2,515.9	2,936.5	-	2,936.5

Non-Appropriated Funds

Pest Management Trust Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Weights and Measures Total:	2,515.9	2,936.5	-	2,936.5

Sub Program: AHA-11-1 Weights and Measures

Expenditure Categories

FTE	28.2	28.2	-	28.2
Personal Services	1,247.9	1,407.3	-	1,407.3
Employee Related Expenditures	561.1	669.5	-	669.5

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-11-0 Weights and Measures				
Sub Program: AHA-11-1 Weights and Measures				
Subtotal Personal Services and ERE	1,809.0	2,076.8	-	2,076.8
Professional & Outside Services	189.8	275.3	-	275.3
Travel In-State	255.9	280.6	-	280.6
Travel Out-Of-State	14.2	22.8	-	22.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	235.6	209.9	-	209.9
Capital Outlay	-	-	-	-
Capital Equipment	-	30.0	-	30.0
Non-Capital Equipment	11.3	41.1	-	41.1
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,515.9	2,936.5	-	2,936.5
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	932.6	1,320.8	-	1,320.8
Air Quality Fund (Appropriated)	1,583.3	1,615.7	-	1,615.7
Appropriated Funds Total:	2,515.9	2,936.5	-	2,936.5
Non-Appropriated Funds				
Pest Management Trust Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Weights and Measures Total:	2,515.9	2,936.5	-	2,936.5

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-12-0 Pest Management				

Expenditure Categories

FTE	19.5	19.5	-	19.5
Personal Services	813.1	950.0	-	950.0
Employee Related Expenditures	334.8	360.0	-	360.0
Subtotal Personal Services and ERE	1,147.9	1,310.0	-	1,310.0
Professional & Outside Services	-	40.0	-	40.0
Travel In-State	63.0	60.0	-	60.0
Travel Out-Of-State	5.3	3.0	-	3.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	117.7	110.9	-	110.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	10.3	10.0	-	10.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,344.2	1,533.9	-	1,533.9

Fund Source

Appropriated Funds

Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	55.1	33.9	-	33.9
Pest Management Trust Fund (Non-Appropriated)	1,289.1	1,500.0	-	1,500.0
Non-Appropriated Funds Total:	1,344.2	1,533.9	-	1,533.9
Pest Management Total:	1,344.2	1,533.9	-	1,533.9

Sub Program: AHA-12-1 Pest Management

Expenditure Categories

FTE	19.5	19.5	-	19.5
Personal Services	813.1	950.0	-	950.0
Employee Related Expenditures	334.8	360.0	-	360.0

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-12-0 Pest Management				
Sub Program: AHA-12-1 Pest Management				
Subtotal Personal Services and ERE	1,147.9	1,310.0	-	1,310.0
Professional & Outside Services	-	40.0	-	40.0
Travel In-State	63.0	60.0	-	60.0
Travel Out-Of-State	5.3	3.0	-	3.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	117.7	110.9	-	110.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	10.3	10.0	-	10.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,344.2	1,533.9	-	1,533.9
Fund Source				
Appropriated Funds				
Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	55.1	33.9	-	33.9
Pest Management Trust Fund (Non-Appropriated)	1,289.1	1,500.0	-	1,500.0
Non-Appropriated Funds Total:	1,344.2	1,533.9	-	1,533.9
Pest Management Total:	1,344.2	1,533.9	-	1,533.9

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	1,099.0	1,193.1	124.1	1,317.2
Employee Related Expenditures	467.0	562.0	56.2	618.2
Subtotal Personal Services and ERE	1,566.0	1,755.1	180.3	1,935.4
Professional & Outside Services	-	-	107.7	107.7
Travel In-State	277.2	284.0	74.4	358.4
Travel Out-Of-State	6.9	10.0	-	10.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	165.6	144.9	20.4	165.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.8	-	1.5	1.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,017.5	2,194.0	384.3	2,578.3
General Fund Total:	2,017.5	2,194.0	384.3	2,578.3

Fund: AH2000 Federal Grants Fund

Non-Appropriated				
Personal Services	401.3	466.1	-	466.1
Employee Related Expenditures	169.2	238.0	-	238.0
Subtotal Personal Services and ERE	570.5	704.1	-	704.1
Professional & Outside Services	147.2	61.2	-	61.2
Travel In-State	36.0	63.2	-	63.2
Travel Out-Of-State	6.8	5.5	-	5.5
Aid To Organizations & Individuals	45.0	45.2	-	45.2
Other Operating Expenditures	67.3	106.5	-	106.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.4	-	-	-
Transfers-Out	520.4	590.0	-	590.0

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				
Fund: AH2000 Federal Grants Fund				
Expenditure Categories Total:	1,395.5	1,575.7	-	1,575.7
Federal Grants Fund Total:	1,395.5	1,575.7	-	1,575.7

Fund: AH2022 State Egg Inspection Fund

Non-Appropriated

Personal Services	1,161.8	1,280.0	-	1,280.0
Employee Related Expenditures	443.5	502.0	-	502.0
Subtotal Personal Services and ERE	1,605.3	1,782.0	-	1,782.0
Professional & Outside Services	0.1	150.0	-	150.0
Travel In-State	116.6	120.0	-	120.0
Travel Out-Of-State	11.0	12.0	-	12.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	87.5	76.3	-	76.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	11.4	20.0	-	20.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,831.8	2,160.3	-	2,160.3
State Egg Inspection Fund Total:	1,831.8	2,160.3	-	2,160.3

Fund: AH2113 Arizona Federal-State Inspection Fund

Non-Appropriated

Personal Services	4,757.2	4,281.7	-	4,281.7
Employee Related Expenditures	1,521.5	1,814.1	-	1,814.1
Subtotal Personal Services and ERE	6,278.7	6,095.8	-	6,095.8
Professional & Outside Services	1,386.9	997.4	-	997.4
Travel In-State	205.4	221.5	-	221.5
Travel Out-Of-State	13.5	32.5	-	32.5
Aid To Organizations & Individuals	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				
Fund: AH2113 Arizona Federal-State Inspection Fund				
Other Operating Expenditures	1,149.8	1,503.6	-	1,503.6
Capital Outlay	10.1	5,300.0	-	5,300.0
Capital Equipment	8.6	-	-	-
Non-Capital Equipment	188.1	426.8	-	426.8
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9,241.2	14,577.6	-	14,577.6
Arizona Federal-State Inspection Fund Total:	9,241.2	14,577.6	-	14,577.6

Fund: AH2260 Citrus, Fruit and Vegetable Revolving Fund

Non-Appropriated				
Personal Services	154.2	182.0	-	182.0
Employee Related Expenditures	66.0	93.6	-	93.6
Subtotal Personal Services and ERE	220.3	275.6	-	275.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	13.3	-	13.3
Travel Out-Of-State	(1.0)	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	33.8	38.7	-	38.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.1	10.5	-	10.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	254.2	343.1	-	343.1
Citrus, Fruit and Vegetable Revolving Fund Total:	254.2	343.1	-	343.1

Fund: AH2368 Leafy Green Marketing Committee Fund

Non-Appropriated

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				
Fund: AH2368 Leafy Green Marketing Committee Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	301.3	403.0	-	403.0
Travel In-State	1.8	3.5	-	3.5
Travel Out-Of-State	9.6	10.5	-	10.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	231.7	106.1	-	106.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	544.4	523.1	-	523.1
Leafy Green Marketing Committee Fund Total:	544.4	523.1	-	523.1
Program Total for Select Funds:	15,284.6	21,373.8	384.3	21,758.1

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

Fund: AA1000 General Fund

Appropriated

Personal Services	1,099.0	1,193.1	67.6	1,260.7
Employee Related Expenditures	467.0	562.0	29.4	591.4
Subtotal Personal Services and ERE	1,566.0	1,755.1	97.0	1,852.1
Professional & Outside Services	-	-	-	-
Travel In-State	277.2	284.0	60.0	344.0
Travel Out-Of-State	6.9	10.0	-	10.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	165.6	144.9	7.3	152.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				
Sub Program: AHA-1-1 Animal Products Food Safety and Quality Inspection				
Fund: AA1000 General Fund				
Non-Capital Equipment	1.8	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,017.5	2,194.0	164.3	2,358.3
General Fund Total:	2,017.5	2,194.0	164.3	2,358.3

Fund: AH2000 Federal Grants Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	515.9	585.0	-	585.0
Expenditure Categories Total:	515.9	585.0	-	585.0
Federal Grants Fund Total:	515.9	585.0	-	585.0

Fund: AH2022 State Egg Inspection Fund

Non-Appropriated

Personal Services	1,161.8	1,280.0	-	1,280.0
Employee Related Expenditures	443.5	502.0	-	502.0
Subtotal Personal Services and ERE	1,605.3	1,782.0	-	1,782.0

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				
Sub Program: AHA-1-1 Animal Products Food Safety and Quality Inspection				
Fund: AH2022 State Egg Inspection Fund				
Professional & Outside Services	0.1	150.0	-	150.0
Travel In-State	116.6	120.0	-	120.0
Travel Out-Of-State	11.0	12.0	-	12.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	87.5	76.3	-	76.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	11.4	20.0	-	20.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,831.8	2,160.3	-	2,160.3
State Egg Inspection Fund Total:	1,831.8	2,160.3	-	2,160.3
Sub Program Total for Select Funds:	4,365.3	4,939.3	164.3	5,103.6

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	56.5	56.5
Employee Related Expenditures	-	-	26.8	26.8
Subtotal Personal Services and ERE	-	-	83.3	83.3
Professional & Outside Services	-	-	107.7	107.7
Travel In-State	-	-	14.4	14.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	13.1	13.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	1.5	1.5
Transfers-Out	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				
Sub Program: AHA-1-2 Fresh Produce Standardization and Inspection				
Fund: AA1000 General Fund				

Expenditure Categories Total:	-	-	220.0	220.0
General Fund Total:	-	-	220.0	220.0

Fund: AH2000 Federal Grants Fund

Non-Appropriated

Personal Services	401.3	466.1	-	466.1
Employee Related Expenditures	169.2	238.0	-	238.0
Subtotal Personal Services and ERE	570.5	704.1	-	704.1
Professional & Outside Services	147.2	61.2	-	61.2
Travel In-State	36.0	63.2	-	63.2
Travel Out-Of-State	6.8	5.5	-	5.5
Aid To Organizations & Individuals	45.0	45.2	-	45.2
Other Operating Expenditures	67.3	106.5	-	106.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.4	-	-	-
Transfers-Out	4.5	5.0	-	5.0
Expenditure Categories Total:	879.6	990.7	-	990.7
Federal Grants Fund Total:	879.6	990.7	-	990.7

Fund: AH2113 Arizona Federal-State Inspection Fund

Non-Appropriated

Personal Services	4,757.2	4,281.7	-	4,281.7
Employee Related Expenditures	1,521.5	1,814.1	-	1,814.1
Subtotal Personal Services and ERE	6,278.7	6,095.8	-	6,095.8
Professional & Outside Services	1,386.9	997.4	-	997.4
Travel In-State	205.4	221.5	-	221.5

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				
Sub Program: AHA-1-2 Fresh Produce Standardization and Inspection				
Fund: AH2113 Arizona Federal-State Inspection Fund				
Travel Out-Of-State	13.5	32.5	-	32.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,149.8	1,503.6	-	1,503.6
Capital Outlay	10.1	5,300.0	-	5,300.0
Capital Equipment	8.6	-	-	-
Non-Capital Equipment	188.1	426.8	-	426.8
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9,241.2	14,577.6	-	14,577.6
Arizona Federal-State Inspection Fund Total:	9,241.2	14,577.6	-	14,577.6

Fund: AH2260 Citrus, Fruit and Vegetable Revolving Fund

Non-Appropriated				
Personal Services	154.2	182.0	-	182.0
Employee Related Expenditures	66.0	93.6	-	93.6
Subtotal Personal Services and ERE	220.3	275.6	-	275.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	13.3	-	13.3
Travel Out-Of-State	(1.0)	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	33.8	38.7	-	38.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.1	10.5	-	10.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	254.2	343.1	-	343.1
Citrus, Fruit and Vegetable Revolving Fund Total:	254.2	343.1	-	343.1

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-1-0 Food Safety and Quality Assurance

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

Fund: AH2368 Leafy Green Marketing Committee Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	301.3	403.0	-	403.0
Travel In-State	1.8	3.5	-	3.5
Travel Out-Of-State	9.6	10.5	-	10.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	231.7	106.1	-	106.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	544.4	523.1	-	523.1
Leafy Green Marketing Committee Fund Total:	544.4	523.1	-	523.1
Sub Program Total for Select Funds:	10,919.4	16,434.5	220.0	16,654.5

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-2-0 Non-Food Product Quality Assurance				
Fund: AH2012 Commercial Feed Fund				
Non-Appropriated				
Personal Services	134.8	225.0	-	225.0
Employee Related Expenditures	59.9	90.0	-	90.0
Subtotal Personal Services and ERE	194.7	315.0	-	315.0
Professional & Outside Services	-	-	-	-
Travel In-State	6.5	9.5	-	9.5
Travel Out-Of-State	0.6	2.0	-	2.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	44.3	47.0	-	47.0
Capital Outlay	-	-	-	-
Capital Equipment	-	0.5	-	0.5
Non-Capital Equipment	-	0.5	-	0.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	246.1	374.5	-	374.5
Commercial Feed Fund Total:	246.1	374.5	-	374.5

Fund: AH2051 Pesticide Fund

Non-Appropriated				
Personal Services	147.4	215.0	-	215.0
Employee Related Expenditures	59.2	95.0	-	95.0
Subtotal Personal Services and ERE	206.6	310.0	-	310.0
Professional & Outside Services	70.8	140.0	-	140.0
Travel In-State	4.5	10.1	-	10.1
Travel Out-Of-State	10.6	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	42.1	43.0	-	43.0
Capital Outlay	-	-	-	-
Capital Equipment	-	0.5	-	0.5
Non-Capital Equipment	-	0.5	-	0.5
Transfers-Out	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-2-0 Non-Food Product Quality Assurance				
Fund: AH2051 Pesticide Fund				
Expenditure Categories Total:	334.6	504.1	-	504.1
Pesticide Fund Total:	334.6	504.1	-	504.1

Fund: AH2064 Seed Law Fund

Non-Appropriated

Personal Services	37.5	67.0	-	67.0
Employee Related Expenditures	17.6	34.0	-	34.0
Subtotal Personal Services and ERE	55.0	101.0	-	101.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	1.0	-	1.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	24.4	15.3	-	15.3
Capital Outlay	-	-	-	-
Capital Equipment	-	10.1	-	10.1
Non-Capital Equipment	-	0.1	-	0.1
Transfers-Out	-	-	-	-
Expenditure Categories Total:	79.4	127.5	-	127.5
Seed Law Fund Total:	79.4	127.5	-	127.5

Fund: AH2081 Fertilizer Materials Fund

Non-Appropriated

Personal Services	118.5	215.0	-	215.0
Employee Related Expenditures	45.8	80.0	-	80.0
Subtotal Personal Services and ERE	164.3	295.0	-	295.0
Professional & Outside Services	-	-	-	-
Travel In-State	5.5	8.0	-	8.0
Travel Out-Of-State	-	1.1	-	1.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	38.8	40.0	-	40.0

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-2-0 Non-Food Product Quality Assurance				
Fund: AH2081 Fertilizer Materials Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	0.5	-	0.5
Non-Capital Equipment	-	0.5	-	0.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	208.6	345.1	-	345.1
Fertilizer Materials Fund Total:	208.6	345.1	-	345.1

Fund: AH3011 Agriculture Designated/Donations Fund

Non-Appropriated

Personal Services	17.7	18.8	-	18.8
Employee Related Expenditures	8.2	10.7	-	10.7
Subtotal Personal Services and ERE	25.9	29.5	-	29.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	0.5	-	0.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	25.9	30.0	-	30.0
Agriculture Designated/Donations Fund Total:	25.9	30.0	-	30.0
Program Total for Select Funds:	894.7	1,381.2	-	1,381.2

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

Fund: AH2012 Commercial Feed Fund

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-2-0 Non-Food Product Quality Assurance				
Sub Program: AHA-2-1 Non-Food Product Quality Assurance				
Fund: AH2012 Commercial Feed Fund				
Non-Appropriated				
Personal Services	134.8	225.0	-	225.0
Employee Related Expenditures	59.9	90.0	-	90.0
Subtotal Personal Services and ERE	194.7	315.0	-	315.0
Professional & Outside Services	-	-	-	-
Travel In-State	6.5	9.5	-	9.5
Travel Out-Of-State	0.6	2.0	-	2.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	44.3	47.0	-	47.0
Capital Outlay	-	-	-	-
Capital Equipment	-	0.5	-	0.5
Non-Capital Equipment	-	0.5	-	0.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	246.1	374.5	-	374.5
Commercial Feed Fund Total:	246.1	374.5	-	374.5

Fund: AH2051 Pesticide Fund

Non-Appropriated				
Personal Services	147.4	215.0	-	215.0
Employee Related Expenditures	59.2	95.0	-	95.0
Subtotal Personal Services and ERE	206.6	310.0	-	310.0
Professional & Outside Services	70.8	140.0	-	140.0
Travel In-State	4.5	10.1	-	10.1
Travel Out-Of-State	10.6	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	42.1	43.0	-	43.0
Capital Outlay	-	-	-	-
Capital Equipment	-	0.5	-	0.5
Non-Capital Equipment	-	0.5	-	0.5
Transfers-Out	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-2-0 Non-Food Product Quality Assurance				
Sub Program: AHA-2-1 Non-Food Product Quality Assurance				
Fund: AH2051 Pesticide Fund				

Expenditure Categories Total:	334.6	504.1	-	504.1
Pesticide Fund Total:	334.6	504.1	-	504.1

Fund: AH2064 Seed Law Fund

Non-Appropriated

Personal Services	37.5	67.0	-	67.0
Employee Related Expenditures	17.6	34.0	-	34.0
Subtotal Personal Services and ERE	55.0	101.0	-	101.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	1.0	-	1.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	24.4	15.3	-	15.3
Capital Outlay	-	-	-	-
Capital Equipment	-	10.1	-	10.1
Non-Capital Equipment	-	0.1	-	0.1
Transfers-Out	-	-	-	-
Expenditure Categories Total:	79.4	127.5	-	127.5
Seed Law Fund Total:	79.4	127.5	-	127.5

Fund: AH2081 Fertilizer Materials Fund

Non-Appropriated

Personal Services	118.5	215.0	-	215.0
Employee Related Expenditures	45.8	80.0	-	80.0
Subtotal Personal Services and ERE	164.3	295.0	-	295.0
Professional & Outside Services	-	-	-	-
Travel In-State	5.5	8.0	-	8.0

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-2-0 Non-Food Product Quality Assurance				
Sub Program: AHA-2-1 Non-Food Product Quality Assurance				
Fund: AH2081 Fertilizer Materials Fund				
Travel Out-Of-State	-	1.1	-	1.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	38.8	40.0	-	40.0
Capital Outlay	-	-	-	-
Capital Equipment	-	0.5	-	0.5
Non-Capital Equipment	-	0.5	-	0.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	208.6	345.1	-	345.1
Fertilizer Materials Fund Total:	208.6	345.1	-	345.1

Fund: AH3011 Agriculture Designated/Donations Fund

Non-Appropriated

Personal Services	17.7	18.8	-	18.8
Employee Related Expenditures	8.2	10.7	-	10.7
Subtotal Personal Services and ERE	25.9	29.5	-	29.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	0.5	-	0.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	25.9	30.0	-	30.0
Agriculture Designated/Donations Fund Total:	25.9	30.0	-	30.0

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

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-2-0 Non-Food Product Quality Assurance				
Sub Program: AHA-2-1 Non-Food Product Quality Assurance				
Sub Program Total for Select Funds:	894.7	1,381.2	-	1,381.2

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Fund: AA1000 General Fund				

Appropriated

Personal Services	1,503.8	1,356.0	182.8	1,538.8
Employee Related Expenditures	606.4	620.8	97.3	718.1
Subtotal Personal Services and ERE	2,110.2	1,976.8	280.1	2,256.9
Professional & Outside Services	74.1	74.0	-	74.0
Travel In-State	620.7	547.8	260.0	807.8
Travel Out-Of-State	18.1	38.1	-	38.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	451.8	210.0	77.2	287.2
Capital Outlay	-	-	-	-
Capital Equipment	28.1	10.0	60.0	70.0
Non-Capital Equipment	1.5	10.0	25.6	35.6
Transfers-Out	9.9	10.0	-	10.0
Expenditure Categories Total:	3,314.4	2,876.7	702.9	3,579.6
General Fund Total:	3,314.4	2,876.7	702.9	3,579.6

Fund: AH2000 Federal Grants Fund

Non-Appropriated

Personal Services	93.7	101.9	-	101.9
Employee Related Expenditures	23.2	30.5	-	30.5
Subtotal Personal Services and ERE	116.9	132.4	-	132.4
Professional & Outside Services	57.0	1.7	-	1.7
Travel In-State	9.5	17.2	-	17.2
Travel Out-Of-State	6.5	14.6	-	14.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.7	4.1	-	4.1
Capital Outlay	-	-	-	-
Capital Equipment	16.9	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Fund: AH2000 Federal Grants Fund				
Expenditure Categories Total:	211.6	170.0	-	170.0
Federal Grants Fund Total:	211.6	170.0	-	170.0

Fund: AH2012 Commercial Feed Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	4.7	8.0	-	8.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	2.0	-	2.0
Aid To Organizations & Individuals	-	25.0	-	25.0
Other Operating Expenditures	5.7	15.0	-	15.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10.4	50.0	-	50.0
Commercial Feed Fund Total:	10.4	50.0	-	50.0

Fund: AH2065 Livestock Custody Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	4.3	30.0	-	30.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.1	10.0	-	10.0

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Fund: AH2065 Livestock Custody Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5.4	40.0	-	40.0
Livestock Custody Fund Total:	5.4	40.0	-	40.0

Fund: AH2083 Beef Council Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	410.3	350.0	-	350.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	410.3	350.0	-	350.0
Beef Council Fund Total:	410.3	350.0	-	350.0

Fund: AH2138 Nuclear Emergency Management Fund

Appropriated

Personal Services	199.9	197.5	-	197.5
Employee Related Expenditures	52.8	83.8	-	83.8
Subtotal Personal Services and ERE	252.7	281.3	-	281.3

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Fund: AH2138 Nuclear Emergency Management Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	3.2	10.0	-	10.0
Travel Out-Of-State	3.5	3.2	-	3.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.0	14.1	-	14.1
Capital Outlay	-	-	-	-
Capital Equipment	41.2	-	-	-
Non-Capital Equipment	2.4	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	309.0	308.6	-	308.6
Nuclear Emergency Management Fund Total:	309.0	308.6	-	308.6

Fund: AH2297 Aquaculture Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.3	8.0	-	8.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.6	7.0	-	7.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4.0	15.0	-	15.0
Aquaculture Fund Total:	4.0	15.0	-	15.0

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Fund: AH2298 Arizona Protected Native Plant Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Arizona Protected Native Plant Fund Total:	-	-	-	-

Fund: AH3011 Agriculture Designated/Donations Fund

Non-Appropriated

Personal Services	-	15.4	-	15.4
Employee Related Expenditures	-	6.4	-	6.4
Subtotal Personal Services and ERE	-	21.8	-	21.8
Professional & Outside Services	-	-	-	-
Travel In-State	-	3.5	-	3.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.4	2.0	-	2.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.7	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Fund: AH3011 Agriculture Designated/Donations Fund				
Expenditure Categories Total:	1.1	27.3	-	27.3
Agriculture Designated/Donations Fund Total:	1.1	27.3	-	27.3
Program Total for Select Funds:	4,266.0	3,837.6	702.9	4,540.5

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

Fund: AA1000 General Fund

Appropriated

Personal Services	1,503.8	1,356.0	182.8	1,538.8
Employee Related Expenditures	606.4	620.8	97.3	718.1
Subtotal Personal Services and ERE	2,110.2	1,976.8	280.1	2,256.9
Professional & Outside Services	9.1	9.0	-	9.0
Travel In-State	620.7	547.8	260.0	807.8
Travel Out-Of-State	18.1	38.1	-	38.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	451.8	210.0	77.2	287.2
Capital Outlay	-	-	-	-
Capital Equipment	28.1	10.0	60.0	70.0
Non-Capital Equipment	1.5	10.0	25.6	35.6
Transfers-Out	9.9	10.0	-	10.0
Expenditure Categories Total:	3,249.4	2,811.7	702.9	3,514.6
General Fund Total:	3,249.4	2,811.7	702.9	3,514.6

Fund: AH2000 Federal Grants Fund

Non-Appropriated

Personal Services	93.7	101.9	-	101.9
Employee Related Expenditures	23.2	30.5	-	30.5
Subtotal Personal Services and ERE	116.9	132.4	-	132.4
Professional & Outside Services	57.0	1.7	-	1.7

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Sub Program: AHA-3-1 Animal Disease, Ownership and Welfare Protection				
Fund: AH2000 Federal Grants Fund				
Travel In-State	9.5	17.2	-	17.2
Travel Out-Of-State	6.5	14.6	-	14.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.7	4.1	-	4.1
Capital Outlay	-	-	-	-
Capital Equipment	16.9	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	211.6	170.0	-	170.0
Federal Grants Fund Total:	211.6	170.0	-	170.0

Fund: AH2012 Commercial Feed Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	4.7	8.0	-	8.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	2.0	-	2.0
Aid To Organizations & Individuals	-	25.0	-	25.0
Other Operating Expenditures	5.7	15.0	-	15.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10.4	50.0	-	50.0
Commercial Feed Fund Total:	10.4	50.0	-	50.0

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Sub Program: AHA-3-1 Animal Disease, Ownership and Welfare Protection				
Fund: AH2065 Livestock Custody Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	4.3	30.0	-	30.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.1	10.0	-	10.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5.4	40.0	-	40.0
Livestock Custody Fund Total:	5.4	40.0	-	40.0

Fund: AH2083 Beef Council Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	410.3	350.0	-	350.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Sub Program: AHA-3-1 Animal Disease, Ownership and Welfare Protection				
Fund: AH2083 Beef Council Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	410.3	350.0	-	350.0
Beef Council Fund Total:	410.3	350.0	-	350.0

Fund: AH2297 Aquaculture Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.3	8.0	-	8.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.6	7.0	-	7.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4.0	15.0	-	15.0
Aquaculture Fund Total:	4.0	15.0	-	15.0

Fund: AH2298 Arizona Protected Native Plant Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection

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

Fund: AH2298 Arizona Protected Native Plant Fund

Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Arizona Protected Native Plant Fund Total:	-	-	-	-

Fund: AH3011 Agriculture Designated/Donations Fund

Non-Appropriated

Personal Services	-	15.4	-	15.4
Employee Related Expenditures	-	6.4	-	6.4
Subtotal Personal Services and ERE	-	21.8	-	21.8
Professional & Outside Services	-	-	-	-
Travel In-State	-	3.5	-	3.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.4	2.0	-	2.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.7	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1.1	27.3	-	27.3
Agriculture Designated/Donations Fund Total:	1.1	27.3	-	27.3

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Sub Program: AHA-3-1 Animal Disease, Ownership and Welfare Protection				
Fund: AH3011 Agriculture Designated/Donations Fund				
Sub Program Total for Select Funds:	3,892.0	3,464.0	702.9	4,166.9

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	65.0	65.0	-	65.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	65.0	65.0	-	65.0
General Fund Total:	65.0	65.0	-	65.0

Fund: AH3011 Agriculture Designated/Donations Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Sub Program: AHA-3-2 SLI Animal Damage Control				
Fund: AH3011 Agriculture Designated/Donations Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Agriculture Designated/Donations Fund Total:	-	-	-	-
Sub Program Total for Select Funds:	65.0	65.0	-	65.0

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

Fund: AH2138 Nuclear Emergency Management Fund

Appropriated

Personal Services	199.9	197.5	-	197.5
Employee Related Expenditures	52.8	83.8	-	83.8
Subtotal Personal Services and ERE	252.7	281.3	-	281.3
Professional & Outside Services	-	-	-	-
Travel In-State	3.2	10.0	-	10.0
Travel Out-Of-State	3.5	3.2	-	3.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.0	14.1	-	14.1
Capital Outlay	-	-	-	-
Capital Equipment	41.2	-	-	-
Non-Capital Equipment	2.4	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	309.0	308.6	-	308.6

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Sub Program: AHA-3-3 SLI Nuclear Emergency Management				
Fund: AH2138 Nuclear Emergency Management Fund				
Nuclear Emergency Management Fund Total:	309.0	308.6	-	308.6
Sub Program Total for Select Funds:	309.0	308.6	-	308.6

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-4-0 Pest Exclusion and Export Services				
Fund: AA1000 General Fund				

Appropriated

Personal Services	2,170.8	2,230.0	-	2,230.0
Employee Related Expenditures	932.2	874.2	-	874.2
Subtotal Personal Services and ERE	3,103.0	3,104.2	-	3,104.2
Professional & Outside Services	-	25.0	-	25.0
Travel In-State	439.9	343.2	-	343.2
Travel Out-Of-State	8.3	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	558.3	461.2	-	461.2
Capital Outlay	-	-	-	-
Capital Equipment	-	5.0	-	5.0
Non-Capital Equipment	41.0	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,150.5	3,943.6	-	3,943.6
General Fund Total:	4,150.5	3,943.6	-	3,943.6

Fund: AH2000 Federal Grants Fund

Non-Appropriated

Personal Services	449.0	432.6	-	432.6
Employee Related Expenditures	191.3	259.5	-	259.5
Subtotal Personal Services and ERE	640.3	692.1	-	692.1
Professional & Outside Services	78.9	120.0	-	120.0
Travel In-State	75.8	78.6	-	78.6
Travel Out-Of-State	-	8.2	-	8.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	51.5	87.5	-	87.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-4-0 Pest Exclusion and Export Services				
Fund: AH2000 Federal Grants Fund				
Expenditure Categories Total:	846.5	986.4	-	986.4
Federal Grants Fund Total:	846.5	986.4	-	986.4

Fund: AH2054 Dangerous Plants, Pests and Diseases Fund

Non-Appropriated

Personal Services	16.3	30.0	-	30.0
Employee Related Expenditures	6.5	15.0	-	15.0
Subtotal Personal Services and ERE	22.7	45.0	-	45.0
Professional & Outside Services	17.7	21.0	-	21.0
Travel In-State	3.1	25.2	-	25.2
Travel Out-Of-State	-	2.0	-	2.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10.7	20.0	-	20.0
Capital Outlay	-	-	-	-
Capital Equipment	-	0.5	-	0.5
Non-Capital Equipment	2.4	0.5	-	0.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	56.6	114.2	-	114.2
Dangerous Plants, Pests and Diseases Fund Total:	56.6	114.2	-	114.2

Fund: AH2372 Industrial Hemp Trust Fund

Non-Appropriated

Personal Services	97.6	122.6	-	122.6
Employee Related Expenditures	33.9	50.0	-	50.0
Subtotal Personal Services and ERE	131.4	172.6	-	172.6
Professional & Outside Services	5.2	10.0	-	10.0
Travel In-State	28.1	27.1	-	27.1
Travel Out-Of-State	-	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-4-0 Pest Exclusion and Export Services				
Fund: AH2372 Industrial Hemp Trust Fund				
Other Operating Expenditures	107.7	16.0	-	16.0
Capital Outlay	-	-	-	-
Capital Equipment	-	0.5	-	0.5
Non-Capital Equipment	-	0.5	-	0.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	272.4	231.7	-	231.7
Industrial Hemp Trust Fund Total:	272.4	231.7	-	231.7

Fund: AH3011 Agriculture Designated/Donations Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.2	5.4	-	5.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4.2	5.4	-	5.4
Agriculture Designated/Donations Fund Total:	4.2	5.4	-	5.4
Program Total for Select Funds:	5,330.2	5,281.3	-	5,281.3

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

Fund: AA1000 General Fund

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-4-0 Pest Exclusion and Export Services				
Sub Program: AHA-4-1 Pest Exclusion and Export Services				
Fund: AA1000 General Fund				

Appropriated

Personal Services	2,170.8	2,230.0	-	2,230.0
Employee Related Expenditures	932.2	874.2	-	874.2
Subtotal Personal Services and ERE	3,103.0	3,104.2	-	3,104.2
Professional & Outside Services	-	25.0	-	25.0
Travel In-State	416.7	320.0	-	320.0
Travel Out-Of-State	8.3	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	558.3	461.2	-	461.2
Capital Outlay	-	-	-	-
Capital Equipment	-	5.0	-	5.0
Non-Capital Equipment	41.0	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,127.3	3,920.4	-	3,920.4
General Fund Total:	4,127.3	3,920.4	-	3,920.4

Fund: AH2000 Federal Grants Fund

Non-Appropriated

Personal Services	449.0	432.6	-	432.6
Employee Related Expenditures	191.3	259.5	-	259.5
Subtotal Personal Services and ERE	640.3	692.1	-	692.1
Professional & Outside Services	78.9	120.0	-	120.0
Travel In-State	75.8	78.6	-	78.6
Travel Out-Of-State	-	8.2	-	8.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	51.5	87.5	-	87.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-4-0 Pest Exclusion and Export Services				
Sub Program: AHA-4-1 Pest Exclusion and Export Services				
Fund: AH2000 Federal Grants Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	846.5	986.4	-	986.4
Federal Grants Fund Total:	846.5	986.4	-	986.4

Fund: AH2054 Dangerous Plants, Pests and Diseases Fund

Non-Appropriated

Personal Services	16.3	30.0	-	30.0
Employee Related Expenditures	6.5	15.0	-	15.0
Subtotal Personal Services and ERE	22.7	45.0	-	45.0
Professional & Outside Services	17.7	21.0	-	21.0
Travel In-State	3.1	25.2	-	25.2
Travel Out-Of-State	-	2.0	-	2.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10.7	20.0	-	20.0
Capital Outlay	-	-	-	-
Capital Equipment	-	0.5	-	0.5
Non-Capital Equipment	2.4	0.5	-	0.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	56.6	114.2	-	114.2
Dangerous Plants, Pests and Diseases Fund Total:	56.6	114.2	-	114.2

Fund: AH2372 Industrial Hemp Trust Fund

Non-Appropriated

Personal Services	97.6	122.6	-	122.6
Employee Related Expenditures	33.9	50.0	-	50.0
Subtotal Personal Services and ERE	131.4	172.6	-	172.6

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-4-0 Pest Exclusion and Export Services				
Sub Program: AHA-4-1 Pest Exclusion and Export Services				
Fund: AH2372 Industrial Hemp Trust Fund				
Professional & Outside Services	5.2	10.0	-	10.0
Travel In-State	28.1	27.1	-	27.1
Travel Out-Of-State	-	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	107.7	16.0	-	16.0
Capital Outlay	-	-	-	-
Capital Equipment	-	0.5	-	0.5
Non-Capital Equipment	-	0.5	-	0.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	272.4	231.7	-	231.7
Industrial Hemp Trust Fund Total:	272.4	231.7	-	231.7

Fund: AH3011 Agriculture Designated/Donations Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.2	5.4	-	5.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4.2	5.4	-	5.4

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-4-0 Pest Exclusion and Export Services				
Sub Program: AHA-4-1 Pest Exclusion and Export Services				
Fund: AH3011 Agriculture Designated/Donations Fund				
Agriculture Designated/Donations Fund Total:	4.2	5.4	-	5.4
Sub Program Total for Select Funds:	5,307.0	5,258.1	-	5,258.1

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	23.2	23.2	-	23.2
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	23.2	23.2	-	23.2
General Fund Total:	23.2	23.2	-	23.2
Sub Program Total for Select Funds:	23.2	23.2	-	23.2

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-5-0 Native Plant and Cultural Resources Protection				
Fund: AH2000 Federal Grants Fund				

Non-Appropriated

Personal Services	7.7	8.6	-	8.6
Employee Related Expenditures	3.6	3.7	-	3.7
Subtotal Personal Services and ERE	11.3	12.3	-	12.3
Professional & Outside Services	141.8	187.8	-	187.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	25.1	6.5	-	6.5
Expenditure Categories Total:	178.2	206.6	-	206.6
Federal Grants Fund Total:	178.2	206.6	-	206.6

Fund: AH2298 Arizona Protected Native Plant Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	15.3	18.0	-	18.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.2	10.0	-	10.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-5-0 Native Plant and Cultural Resources Protection				
Fund: AH2298 Arizona Protected Native Plant Fund				
Expenditure Categories Total:	17.6	28.0	-	28.0
Arizona Protected Native Plant Fund Total:	17.6	28.0	-	28.0
Program Total for Select Funds:	195.8	234.6	-	234.6

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

Fund: AH2000 Federal Grants Fund

Non-Appropriated

Personal Services	7.7	8.6	-	8.6
Employee Related Expenditures	3.6	3.7	-	3.7
Subtotal Personal Services and ERE	11.3	12.3	-	12.3
Professional & Outside Services	141.8	187.8	-	187.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	25.1	6.5	-	6.5
Expenditure Categories Total:	178.2	206.6	-	206.6
Federal Grants Fund Total:	178.2	206.6	-	206.6

Fund: AH2298 Arizona Protected Native Plant Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-5-0 Native Plant and Cultural Resources Protection				
Sub Program: AHA-5-1 Native Plant and Cultural Resources Protection				
Fund: AH2298 Arizona Protected Native Plant Fund				
Travel In-State	15.3	18.0	-	18.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.2	10.0	-	10.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	17.6	28.0	-	28.0
Arizona Protected Native Plant Fund Total:	17.6	28.0	-	28.0
Sub Program Total for Select Funds:	195.8	234.6	-	234.6

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-6-0 Pesticide Compliance and Worker Safety				
Fund: AA1000 General Fund				

Appropriated

Personal Services	241.3	183.6	-	183.6
Employee Related Expenditures	105.0	85.1	-	85.1
Subtotal Personal Services and ERE	346.4	268.7	-	268.7
Professional & Outside Services	-	-	-	-
Travel In-State	16.9	20.7	-	20.7
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	46.4	45.1	-	45.1
Capital Outlay	-	-	-	-
Capital Equipment	-	0.5	-	0.5
Non-Capital Equipment	1.4	0.5	-	0.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	411.1	335.5	-	335.5
General Fund Total:	411.1	335.5	-	335.5

Fund: AH2000 Federal Grants Fund

Non-Appropriated

Personal Services	163.2	198.1	-	198.1
Employee Related Expenditures	72.1	74.4	-	74.4
Subtotal Personal Services and ERE	235.3	272.5	-	272.5
Professional & Outside Services	-	-	-	-
Travel In-State	13.0	15.2	-	15.2
Travel Out-Of-State	(1.4)	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	29.9	35.1	-	35.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.0	-	-	-
Transfers-Out	18.9	64.2	-	64.2

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-6-0 Pesticide Compliance and Worker Safety				
Fund: AH2000 Federal Grants Fund				
Expenditure Categories Total:	299.8	387.0	-	387.0
Federal Grants Fund Total:	299.8	387.0	-	387.0
Program Total for Select Funds:	710.9	722.5	-	722.5

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

Fund: AA1000 General Fund

Appropriated

Personal Services	241.3	183.6	-	183.6
Employee Related Expenditures	105.0	85.1	-	85.1
Subtotal Personal Services and ERE	346.4	268.7	-	268.7
Professional & Outside Services	-	-	-	-
Travel In-State	16.9	20.7	-	20.7
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	46.4	45.1	-	45.1
Capital Outlay	-	-	-	-
Capital Equipment	-	0.5	-	0.5
Non-Capital Equipment	1.4	0.5	-	0.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	411.1	335.5	-	335.5
General Fund Total:	411.1	335.5	-	335.5

Fund: AH2000 Federal Grants Fund

Non-Appropriated

Personal Services	163.2	198.1	-	198.1
Employee Related Expenditures	72.1	74.4	-	74.4
Subtotal Personal Services and ERE	235.3	272.5	-	272.5
Professional & Outside Services	-	-	-	-

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

Agency:	Arizona Department of Agriculture			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	AHA-6-0 Pesticide Compliance and Worker Safety			
Sub Program:	AHA-6-1 Pesticide Compliance and Worker Safety			
Fund:	AH2000 Federal Grants Fund			
Travel In-State	13.0	15.2	-	15.2
Travel Out-Of-State	(1.4)	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	29.9	35.1	-	35.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.0	-	-	-
Transfers-Out	18.9	64.2	-	64.2
Expenditure Categories Total:	299.8	387.0	-	387.0
Federal Grants Fund Total:	299.8	387.0	-	387.0
Sub Program Total for Select Funds:	710.9	722.5	-	722.5

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-7-0 Administrative Services				
Fund: AA1000 General Fund				

Appropriated

Personal Services	1,604.7	1,269.1	299.0	1,568.1
Employee Related Expenditures	552.3	456.0	124.3	580.3
Subtotal Personal Services and ERE	2,157.0	1,725.1	423.3	2,148.4
Professional & Outside Services	498.5	-	242.7	242.7
Travel In-State	3.4	5.0	-	5.0
Travel Out-Of-State	4.9	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	671.2	172.0	4,542.3	4,714.3
Capital Outlay	-	-	-	-
Capital Equipment	6.2	-	-	-
Non-Capital Equipment	17.8	15.0	-	15.0
Transfers-Out	0.3	-	-	-
Expenditure Categories Total:	3,359.3	1,922.1	5,208.3	7,130.4
General Fund Total:	3,359.3	1,922.1	5,208.3	7,130.4

Fund: AH3011 Agriculture Designated/Donations Fund

Non-Appropriated

Personal Services	200.8	504.1	-	504.1
Employee Related Expenditures	75.2	197.8	-	197.8
Subtotal Personal Services and ERE	276.0	701.9	-	701.9
Professional & Outside Services	-	116.5	-	116.5
Travel In-State	249.5	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.7	341.6	-	341.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	70.0	-	70.0
Transfers-Out	8.5	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-7-0 Administrative Services				
Fund: AH3011 Agriculture Designated/Donations Fund				
Expenditure Categories Total:	540.7	1,230.0	-	1,230.0
Agriculture Designated/Donations Fund Total:	540.7	1,230.0	-	1,230.0

Fund: AH9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	61.9	62.0	-	62.0
Employee Related Expenditures	24.2	24.0	-	24.0
Subtotal Personal Services and ERE	86.1	86.0	-	86.0
Professional & Outside Services	-	-	-	-
Travel In-State	157.6	-	-	-
Travel Out-Of-State	1.8	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	18.7	20.0	-	20.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	264.2	106.0	-	106.0
Indirect Cost Recovery Fund Total:	264.2	106.0	-	106.0
Program Total for Select Funds:	4,164.2	3,258.1	5,208.3	8,466.4

Sub Program: AHA-7-1 Administrative Services

Fund: AA1000 General Fund

Appropriated

Personal Services	1,604.7	1,269.1	299.0	1,568.1
Employee Related Expenditures	552.3	456.0	124.3	580.3
Subtotal Personal Services and ERE	2,157.0	1,725.1	423.3	2,148.4
Professional & Outside Services	498.5	-	242.7	242.7

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-7-0 Administrative Services				
Sub Program: AHA-7-1 Administrative Services				
Fund: AA1000 General Fund				
Travel In-State	3.4	5.0	-	5.0
Travel Out-Of-State	4.9	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	671.2	172.0	4,542.3	4,714.3
Capital Outlay	-	-	-	-
Capital Equipment	6.2	-	-	-
Non-Capital Equipment	17.8	15.0	-	15.0
Transfers-Out	0.3	-	-	-
Expenditure Categories Total:	3,359.3	1,922.1	5,208.3	7,130.4
General Fund Total:	3,359.3	1,922.1	5,208.3	7,130.4

Fund: AH3011 Agriculture Designated/Donations Fund				
Non-Appropriated				
Personal Services	200.8	504.1	-	504.1
Employee Related Expenditures	75.2	197.8	-	197.8
Subtotal Personal Services and ERE	276.0	701.9	-	701.9
Professional & Outside Services	-	116.5	-	116.5
Travel In-State	249.5	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.7	341.6	-	341.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	70.0	-	70.0
Transfers-Out	8.5	-	-	-
Expenditure Categories Total:	540.7	1,230.0	-	1,230.0
Agriculture Designated/Donations Fund Total:	540.7	1,230.0	-	1,230.0

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

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-7-0 Administrative Services				
Sub Program: AHA-7-1 Administrative Services				
Fund: AH3011 Agriculture Designated/Donations Fund				
Fund: AH9000 Indirect Cost Recovery Fund				

Non-Appropriated

Personal Services	61.9	62.0	-	62.0
Employee Related Expenditures	24.2	24.0	-	24.0
Subtotal Personal Services and ERE	86.1	86.0	-	86.0
Professional & Outside Services	-	-	-	-
Travel In-State	157.6	-	-	-
Travel Out-Of-State	1.8	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	18.7	20.0	-	20.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	264.2	106.0	-	106.0
Indirect Cost Recovery Fund Total:	264.2	106.0	-	106.0
Sub Program Total for Select Funds:	4,164.2	3,258.1	5,208.3	8,466.4

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-8-0 State Agricultural Laboratory				
Fund: AA1000 General Fund				

Appropriated

Personal Services	739.7	700.0	74.0	774.0
Employee Related Expenditures	272.2	294.4	30.9	325.3
Subtotal Personal Services and ERE	1,011.9	994.4	104.9	1,099.3
Professional & Outside Services	45.9	4.0	-	4.0
Travel In-State	7.6	7.0	-	7.0
Travel Out-Of-State	0.6	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	702.6	741.5	22.1	763.6
Capital Outlay	-	-	-	-
Capital Equipment	67.7	-	-	-
Non-Capital Equipment	0.9	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,837.2	1,746.9	127.0	1,873.9
General Fund Total:	1,837.2	1,746.9	127.0	1,873.9

Fund: AH2012 Commercial Feed Fund

Non-Appropriated

Personal Services	19.1	35.2	-	35.2
Employee Related Expenditures	6.4	16.0	-	16.0
Subtotal Personal Services and ERE	25.5	51.2	-	51.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	12.4	88.8	-	88.8
Capital Outlay	-	-	-	-
Capital Equipment	-	400.0	-	400.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-8-0 State Agricultural Laboratory				
Fund: AH2012 Commercial Feed Fund				
Expenditure Categories Total:	37.9	540.0	-	540.0
Commercial Feed Fund Total:	37.9	540.0	-	540.0

Fund: AH2051 Pesticide Fund

Non-Appropriated

Personal Services	19.1	19.5	-	19.5
Employee Related Expenditures	6.4	7.0	-	7.0
Subtotal Personal Services and ERE	25.5	26.5	-	26.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	12.4	28.5	-	28.5
Capital Outlay	-	-	-	-
Capital Equipment	22.4	475.0	-	475.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	60.3	530.0	-	530.0
Pesticide Fund Total:	60.3	530.0	-	530.0

Fund: AH2081 Fertilizer Materials Fund

Non-Appropriated

Personal Services	102.2	119.0	-	119.0
Employee Related Expenditures	46.7	59.5	-	59.5
Subtotal Personal Services and ERE	149.0	178.5	-	178.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	12.8	56.5	-	56.5

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-8-0 State Agricultural Laboratory				
Fund: AH2081 Fertilizer Materials Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	200.0	-	200.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	161.8	435.0	-	435.0
Fertilizer Materials Fund Total:	161.8	435.0	-	435.0

Fund: AH3011 Agriculture Designated/Donations Fund

Non-Appropriated

Personal Services	64.0	66.0	-	66.0
Employee Related Expenditures	33.9	16.0	-	16.0
Subtotal Personal Services and ERE	97.9	82.0	-	82.0
Professional & Outside Services	-	-	-	-
Travel In-State	0.7	-	-	-
Travel Out-Of-State	10.5	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	22.0	2.5	-	2.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	135.3	87.0	-	87.0
Agriculture Designated/Donations Fund Total:	135.3	87.0	-	87.0
Program Total for Select Funds:	2,232.5	3,338.9	127.0	3,465.9

Sub Program: AHA-8-1 State Agricultural Laboratory

Fund: AA1000 General Fund

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-8-0 State Agricultural Laboratory				
Sub Program: AHA-8-1 State Agricultural Laboratory				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	739.7	700.0	74.0	774.0
Employee Related Expenditures	272.2	294.4	30.9	325.3
Subtotal Personal Services and ERE	1,011.9	994.4	104.9	1,099.3
Professional & Outside Services	45.9	4.0	-	4.0
Travel In-State	7.6	7.0	-	7.0
Travel Out-Of-State	0.6	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	702.6	741.5	22.1	763.6
Capital Outlay	-	-	-	-
Capital Equipment	67.7	-	-	-
Non-Capital Equipment	0.9	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,837.2	1,746.9	127.0	1,873.9
General Fund Total:	1,837.2	1,746.9	127.0	1,873.9

Fund: AH2012 Commercial Feed Fund

Non-Appropriated				
Personal Services	19.1	35.2	-	35.2
Employee Related Expenditures	6.4	16.0	-	16.0
Subtotal Personal Services and ERE	25.5	51.2	-	51.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	12.4	88.8	-	88.8
Capital Outlay	-	-	-	-
Capital Equipment	-	400.0	-	400.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-8-0 State Agricultural Laboratory				
Sub Program: AHA-8-1 State Agricultural Laboratory				
Fund: AH2012 Commercial Feed Fund				

Expenditure Categories Total:	37.9	540.0	-	540.0
Commercial Feed Fund Total:	37.9	540.0	-	540.0

Fund: AH2051 Pesticide Fund

Non-Appropriated

Personal Services	19.1	19.5	-	19.5
Employee Related Expenditures	6.4	7.0	-	7.0
Subtotal Personal Services and ERE	25.5	26.5	-	26.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	12.4	28.5	-	28.5
Capital Outlay	-	-	-	-
Capital Equipment	22.4	475.0	-	475.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	60.3	530.0	-	530.0
Pesticide Fund Total:	60.3	530.0	-	530.0

Fund: AH2081 Fertilizer Materials Fund

Non-Appropriated

Personal Services	102.2	119.0	-	119.0
Employee Related Expenditures	46.7	59.5	-	59.5
Subtotal Personal Services and ERE	149.0	178.5	-	178.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-8-0 State Agricultural Laboratory				
Sub Program: AHA-8-1 State Agricultural Laboratory				
Fund: AH2081 Fertilizer Materials Fund				
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	12.8	56.5	-	56.5
Capital Outlay	-	-	-	-
Capital Equipment	-	200.0	-	200.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	161.8	435.0	-	435.0
Fertilizer Materials Fund Total:	161.8	435.0	-	435.0

Fund: AH3011 Agriculture Designated/Donations Fund

Non-Appropriated

Personal Services	64.0	66.0	-	66.0
Employee Related Expenditures	33.9	16.0	-	16.0
Subtotal Personal Services and ERE	97.9	82.0	-	82.0
Professional & Outside Services	-	-	-	-
Travel In-State	0.7	-	-	-
Travel Out-Of-State	10.5	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	22.0	2.5	-	2.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	135.3	87.0	-	87.0
Agriculture Designated/Donations Fund Total:	135.3	87.0	-	87.0

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

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-8-0 State Agricultural Laboratory				
Sub Program: AHA-8-1 State Agricultural Laboratory				
Sub Program Total for Select Funds:	2,232.5	3,338.9	127.0	3,465.9

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Fund: AA1000 General Fund				

Appropriated

Personal Services	153.4	144.7	-	144.7
Employee Related Expenditures	55.3	57.3	-	57.3
Subtotal Personal Services and ERE	208.7	202.0	-	202.0
Professional & Outside Services	0.0	-	-	-
Travel In-State	13.9	16.7	-	16.7
Travel Out-Of-State	0.4	3.3	-	3.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	71.5	66.1	-	66.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.7	12.1	-	12.1
Transfers-Out	-	-	-	-
Expenditure Categories Total:	298.2	300.2	-	300.2
General Fund Total:	298.2	300.2	-	300.2

Fund: AH1239 Agricultural Consulting and Training Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	1.4	-	1.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	3.0	-	3.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Fund: AH1239 Agricultural Consulting and Training Fund				
Expenditure Categories Total:	0.0	4.4	-	4.4
Agricultural Consulting and Training Fund Total:	0.0	4.4	-	4.4

Fund: AH2000 Federal Grants Fund

Non-Appropriated

Personal Services	66.2	100.2	-	100.2
Employee Related Expenditures	41.5	58.7	-	58.7
Subtotal Personal Services and ERE	107.7	158.9	-	158.9
Professional & Outside Services	95.1	270.0	-	270.0
Travel In-State	0.6	5.4	-	5.4
Travel Out-Of-State	2.0	2.6	-	2.6
Aid To Organizations & Individuals	2,046.7	3,685.4	-	3,685.4
Other Operating Expenditures	45.4	142.2	-	142.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.4	-	-	-
Transfers-Out	186.3	187.5	-	187.5
Expenditure Categories Total:	2,484.3	4,452.0	-	4,452.0
Federal Grants Fund Total:	2,484.3	4,452.0	-	4,452.0

Fund: AH2201 Arizona Grain Research Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	55.8	48.5	-	48.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	48.8	40.0	-	40.0

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Fund: AH2201 Arizona Grain Research Fund				
Other Operating Expenditures	7.5	7.5	-	7.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	112.1	96.0	-	96.0
Arizona Grain Research Fund Total:	112.1	96.0	-	96.0

Fund: AH2259 Iceberg Lettuce Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	59.8	65.8	-	65.8
Other Operating Expenditures	9.2	9.2	-	9.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	69.0	75.0	-	75.0
Iceberg Lettuce Fund Total:	69.0	75.0	-	75.0

Fund: AH2299 Arizona Citrus Research Council Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Fund: AH2299 Arizona Citrus Research Council Fund				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	29.9	73.2	-	73.2
Other Operating Expenditures	6.8	6.8	-	6.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	36.7	80.0	-	80.0
Arizona Citrus Research Council Fund Total:	36.7	80.0	-	80.0

Fund: AH2374 Livestock Operator Fire and Flood Assistance Fund

Non-Appropriated

Personal Services	86.3	102.1	-	102.1
Employee Related Expenditures	38.6	47.8	-	47.8
Subtotal Personal Services and ERE	124.9	149.9	-	149.9
Professional & Outside Services	-	-	-	-
Travel In-State	1.7	9.9	-	9.9
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	3,000.0	-	3,000.0
Other Operating Expenditures	3.5	14.2	-	14.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.3	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	134.3	3,174.0	-	3,174.0
Livestock Operator Fire and Flood Assistance Fund Total:	134.3	3,174.0	-	3,174.0

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Fund: AH2374 Livestock Operator Fire and Flood Assistance Fund				
Fund: AH2378 Livestock and Crop Conservation Fund				

Non-Appropriated

Personal Services	0.7	0.8	-	0.8
Employee Related Expenditures	0.2	0.3	-	0.3
Subtotal Personal Services and ERE	0.9	1.1	-	1.1
Professional & Outside Services	-	0.1	-	0.1
Travel In-State	-	2.0	-	2.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	105.0	-	105.0
Other Operating Expenditures	1.5	3.9	-	3.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2.5	112.1	-	112.1
Livestock and Crop Conservation Fund Total:	2.5	112.1	-	112.1

Fund: AH2436 Agriculture Administrative Support Fund

Non-Appropriated

Personal Services	27.9	30.6	-	30.6
Employee Related Expenditures	8.7	10.1	-	10.1
Subtotal Personal Services and ERE	36.7	40.7	-	40.7
Professional & Outside Services	-	-	-	-
Travel In-State	1.7	3.5	-	3.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.3	4.8	-	4.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Fund: AH2436 Agriculture Administrative Support Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	41.7	49.0	-	49.0
Agriculture Administrative Support Fund Total:	41.7	49.0	-	49.0

Fund: AH3011 Agriculture Designated/Donations Fund

Non-Appropriated

Personal Services	173.3	193.7	-	193.7
Employee Related Expenditures	72.7	84.0	-	84.0
Subtotal Personal Services and ERE	246.0	277.7	-	277.7
Professional & Outside Services	-	0.6	-	0.6
Travel In-State	6.2	11.8	-	11.8
Travel Out-Of-State	4.1	5.2	-	5.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8.9	23.4	-	23.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.4	5.0	-	5.0
Transfers-Out	47.1	49.9	-	49.9
Expenditure Categories Total:	312.6	373.6	-	373.6
Agriculture Designated/Donations Fund Total:	312.6	373.6	-	373.6
Program Total for Select Funds:	3,491.4	8,716.3	-	8,716.3

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

Fund: AA1000 General Fund

Appropriated

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Sub Program: AHA-9-1 Agricultural Consultation and Training				
Fund: AA1000 General Fund				

Personal Services	75.7	67.1	-	67.1
Employee Related Expenditures	27.6	29.5	-	29.5
Subtotal Personal Services and ERE	103.3	96.6	-	96.6
Professional & Outside Services	0.0	-	-	-
Travel In-State	2.8	8.6	-	8.6
Travel Out-Of-State	0.2	3.3	-	3.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	33.2	27.8	-	27.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.9	4.9	-	4.9
Transfers-Out	-	-	-	-
Expenditure Categories Total:	141.5	141.2	-	141.2
General Fund Total:	141.5	141.2	-	141.2

Fund: AH1239 Agricultural Consulting and Training Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	1.4	-	1.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	3.0	-	3.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Sub Program: AHA-9-1 Agricultural Consultation and Training				
Fund: AH1239 Agricultural Consulting and Training Fund				
Expenditure Categories Total:	0.0	4.4	-	4.4
Agricultural Consulting and Training Fund Total:	0.0	4.4	-	4.4

Fund: AH2000 Federal Grants Fund

Non-Appropriated				
Personal Services	66.2	100.2	-	100.2
Employee Related Expenditures	41.5	58.7	-	58.7
Subtotal Personal Services and ERE	107.7	158.9	-	158.9
Professional & Outside Services	95.1	270.0	-	270.0
Travel In-State	0.6	5.4	-	5.4
Travel Out-Of-State	2.0	2.6	-	2.6
Aid To Organizations & Individuals	2,046.7	3,685.4	-	3,685.4
Other Operating Expenditures	45.4	142.2	-	142.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.4	-	-	-
Transfers-Out	186.3	187.5	-	187.5
Expenditure Categories Total:	2,484.3	4,452.0	-	4,452.0
Federal Grants Fund Total:	2,484.3	4,452.0	-	4,452.0

Fund: AH2374 Livestock Operator Fire and Flood Assistance Fund

Non-Appropriated				
Personal Services	86.3	102.1	-	102.1
Employee Related Expenditures	38.6	47.8	-	47.8
Subtotal Personal Services and ERE	124.9	149.9	-	149.9
Professional & Outside Services	-	-	-	-
Travel In-State	1.7	9.9	-	9.9

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Sub Program: AHA-9-1 Agricultural Consultation and Training				
Fund: AH2374 Livestock Operator Fire and Flood Assistance Fund				
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	3,000.0	-	3,000.0
Other Operating Expenditures	3.5	14.2	-	14.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.3	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	134.3	3,174.0	-	3,174.0
Livestock Operator Fire and Flood Assistance Fund Total:	134.3	3,174.0	-	3,174.0

Fund: AH2378 Livestock and Crop Conservation Fund

Non-Appropriated

Personal Services	0.7	0.8	-	0.8
Employee Related Expenditures	0.2	0.3	-	0.3
Subtotal Personal Services and ERE	0.9	1.1	-	1.1
Professional & Outside Services	-	0.1	-	0.1
Travel In-State	-	2.0	-	2.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	105.0	-	105.0
Other Operating Expenditures	1.5	3.9	-	3.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2.5	112.1	-	112.1
Livestock and Crop Conservation Fund Total:	2.5	112.1	-	112.1

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-9-0 Agricultural Consultation and Training

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

Fund: AH2436 Agriculture Administrative Support Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Agriculture Administrative Support Fund Total:	-	-	-	-

Fund: AH3011 Agriculture Designated/Donations Fund

Non-Appropriated

Personal Services	173.3	193.7	-	193.7
Employee Related Expenditures	72.7	84.0	-	84.0
Subtotal Personal Services and ERE	246.0	277.7	-	277.7
Professional & Outside Services	-	0.6	-	0.6
Travel In-State	6.2	11.8	-	11.8
Travel Out-Of-State	4.1	5.2	-	5.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8.9	23.4	-	23.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Sub Program: AHA-9-1 Agricultural Consultation and Training				
Fund: AH3011 Agriculture Designated/Donations Fund				
Non-Capital Equipment	0.4	5.0	-	5.0
Transfers-Out	47.1	49.9	-	49.9
Expenditure Categories Total:	312.6	373.6	-	373.6
Agriculture Designated/Donations Fund Total:	312.6	373.6	-	373.6
Sub Program Total for Select Funds:	3,075.1	8,257.3	-	8,257.3

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

Fund: AA1000 General Fund

Appropriated

Personal Services	77.7	77.6	-	77.6
Employee Related Expenditures	27.7	27.8	-	27.8
Subtotal Personal Services and ERE	105.4	105.4	-	105.4
Professional & Outside Services	-	-	-	-
Travel In-State	11.1	8.1	-	8.1
Travel Out-Of-State	0.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	15.0	15.0	-	15.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.8	7.2	-	7.2
Transfers-Out	-	-	-	-
Expenditure Categories Total:	133.5	135.7	-	135.7
General Fund Total:	133.5	135.7	-	135.7
Sub Program Total for Select Funds:	133.5	135.7	-	135.7

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Sub Program: AHA-9-3 SLI Agricultural Employment Relations Board				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	23.3	23.3	-	23.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	23.3	23.3	-	23.3
General Fund Total:	23.3	23.3	-	23.3
Sub Program Total for Select Funds:	23.3	23.3	-	23.3

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

Fund: AH2201 Arizona Grain Research Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	55.8	48.5	-	48.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	48.8	40.0	-	40.0

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Sub Program: AHA-9-4 Commodity Councils and Board and Commission Support				
Fund: AH2201 Arizona Grain Research Fund				
Other Operating Expenditures	7.5	7.5	-	7.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	112.1	96.0	-	96.0
Arizona Grain Research Fund Total:	112.1	96.0	-	96.0

Fund: AH2259 Iceberg Lettuce Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	59.8	65.8	-	65.8
Other Operating Expenditures	9.2	9.2	-	9.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	69.0	75.0	-	75.0
Iceberg Lettuce Fund Total:	69.0	75.0	-	75.0

Fund: AH2299 Arizona Citrus Research Council Fund

Non-Appropriated

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Sub Program: AHA-9-4 Commodity Councils and Board and Commission Support				
Fund: AH2299 Arizona Citrus Research Council Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	29.9	73.2	-	73.2
Other Operating Expenditures	6.8	6.8	-	6.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	36.7	80.0	-	80.0
Arizona Citrus Research Council Fund Total:	36.7	80.0	-	80.0

Fund: AH2436 Agriculture Administrative Support Fund

Non-Appropriated

Personal Services	27.9	30.6	-	30.6
Employee Related Expenditures	8.7	10.1	-	10.1
Subtotal Personal Services and ERE	36.7	40.7	-	40.7
Professional & Outside Services	-	-	-	-
Travel In-State	1.7	3.5	-	3.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.3	4.8	-	4.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Sub Program: AHA-9-4 Commodity Councils and Board and Commission Support				
Fund: AH2436 Agriculture Administrative Support Fund				

Expenditure Categories Total:	41.7	49.0	-	49.0
Agriculture Administrative Support Fund Total:	41.7	49.0	-	49.0
Sub Program Total for Select Funds:	259.5	300.0	-	300.0

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-10-0 Commodity Development and Promotion				
Fund: AH2458 Commodity Promotion Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.0	5.0	-	5.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5.0	5.0	-	5.0
Commodity Promotion Fund Total:	5.0	5.0	-	5.0

Fund: CR2000 Federal Grants Fund

Non-Appropriated

Personal Services	362.6	125.0	-	125.0
Employee Related Expenditures	134.4	62.3	-	62.3
Subtotal Personal Services and ERE	497.1	187.3	-	187.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	9.7	-	9.7
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	15.5	-	15.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-10-0 Commodity Development and Promotion				
Fund: CR2000 Federal Grants Fund				
Expenditure Categories Total:	497.1	212.5	-	212.5
Federal Grants Fund Total:	497.1	212.5	-	212.5

Fund: CR2013 Cotton Research and Protection Council Fund

Non-Appropriated

Personal Services	1,323.9	1,695.0	-	1,695.0
Employee Related Expenditures	483.9	640.0	-	640.0
Subtotal Personal Services and ERE	1,807.8	2,335.0	-	2,335.0
Professional & Outside Services	5.0	168.8	-	168.8
Travel In-State	3.2	9.0	-	9.0
Travel Out-Of-State	15.9	30.0	-	30.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,253.3	1,740.3	-	1,740.3
Capital Outlay	53.3	500.0	-	500.0
Capital Equipment	24.2	227.5	-	227.5
Non-Capital Equipment	29.2	48.5	-	48.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,191.8	5,059.1	-	5,059.1
Cotton Research and Protection Council Fund Total:	3,191.8	5,059.1	-	5,059.1
Program Total for Select Funds:	3,693.9	5,276.6	-	5,276.6

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

Fund: AH2458 Commodity Promotion Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-10-0 Commodity Development and Promotion				
Sub Program: AHA-10-1 Commodity Development and Promotion				
Fund: AH2458 Commodity Promotion Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.0	5.0	-	5.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5.0	5.0	-	5.0
Commodity Promotion Fund Total:	5.0	5.0	-	5.0

Fund: CR2000 Federal Grants Fund

Non-Appropriated

Personal Services	362.6	125.0	-	125.0
Employee Related Expenditures	134.4	62.3	-	62.3
Subtotal Personal Services and ERE	497.1	187.3	-	187.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	9.7	-	9.7
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	15.5	-	15.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	497.1	212.5	-	212.5
Federal Grants Fund Total:	497.1	212.5	-	212.5

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-10-0 Commodity Development and Promotion				
Sub Program: AHA-10-1 Commodity Development and Promotion				
Fund: CR2013 Cotton Research and Protection Council Fund				
Non-Appropriated				
Personal Services	1,323.9	1,695.0	-	1,695.0
Employee Related Expenditures	483.9	640.0	-	640.0
Subtotal Personal Services and ERE	1,807.8	2,335.0	-	2,335.0
Professional & Outside Services	5.0	168.8	-	168.8
Travel In-State	3.2	9.0	-	9.0
Travel Out-Of-State	15.9	30.0	-	30.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,253.3	1,740.3	-	1,740.3
Capital Outlay	53.3	500.0	-	500.0
Capital Equipment	24.2	227.5	-	227.5
Non-Capital Equipment	29.2	48.5	-	48.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,191.8	5,059.1	-	5,059.1
Cotton Research and Protection Council Fund Total:	3,191.8	5,059.1	-	5,059.1
Sub Program Total for Select Funds:	3,693.9	5,276.6	-	5,276.6

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-11-0 Weights and Measures				

Fund: AA1000 General Fund

Appropriated

Personal Services	502.0	622.1	-	622.1
Employee Related Expenditures	221.5	311.0	-	311.0
Subtotal Personal Services and ERE	723.5	933.1	-	933.1
Professional & Outside Services	29.7	-	-	-
Travel In-State	130.4	280.6	-	280.6
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	46.3	39.5	-	39.5
Capital Outlay	-	-	-	-
Capital Equipment	-	30.0	-	30.0
Non-Capital Equipment	2.7	37.6	-	37.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	932.6	1,320.8	-	1,320.8
General Fund Total:	932.6	1,320.8	-	1,320.8

Fund: AH2050 Pest Management Trust Fund

Non-Appropriated

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

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-11-0 Weights and Measures				
Fund: AH2050 Pest Management Trust Fund				
Expenditure Categories Total:	-	-	-	-
Pest Management Trust Fund Total:	-	-	-	-

Fund: AH2226 Air Quality Fund

Appropriated				
Personal Services	745.9	785.2	-	785.2
Employee Related Expenditures	339.6	358.5	-	358.5
Subtotal Personal Services and ERE	1,085.6	1,143.7	-	1,143.7
Professional & Outside Services	160.2	275.3	-	275.3
Travel In-State	125.5	-	-	-
Travel Out-Of-State	14.2	22.8	-	22.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	189.4	170.4	-	170.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.5	3.5	-	3.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,583.3	1,615.7	-	1,615.7
Air Quality Fund Total:	1,583.3	1,615.7	-	1,615.7
Program Total for Select Funds:	2,515.9	2,936.5	-	2,936.5

Sub Program: AHA-11-1 Weights and Measures

Fund: AA1000 General Fund

Appropriated				
Personal Services	502.0	622.1	-	622.1
Employee Related Expenditures	221.5	311.0	-	311.0
Subtotal Personal Services and ERE	723.5	933.1	-	933.1
Professional & Outside Services	29.7	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-11-0 Weights and Measures				
Sub Program: AHA-11-1 Weights and Measures				
Fund: AA1000 General Fund				
Travel In-State	130.4	280.6	-	280.6
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	46.3	39.5	-	39.5
Capital Outlay	-	-	-	-
Capital Equipment	-	30.0	-	30.0
Non-Capital Equipment	2.7	37.6	-	37.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	932.6	1,320.8	-	1,320.8
General Fund Total:	932.6	1,320.8	-	1,320.8

Fund: AH2050 Pest Management Trust Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Pest Management Trust Fund Total:	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-11-0 Weights and Measures				
Sub Program: AHA-11-1 Weights and Measures				
Fund: AH2226 Air Quality Fund				

Appropriated

Personal Services	745.9	785.2	-	785.2
Employee Related Expenditures	339.6	358.5	-	358.5
Subtotal Personal Services and ERE	1,085.6	1,143.7	-	1,143.7
Professional & Outside Services	160.2	275.3	-	275.3
Travel In-State	125.5	-	-	-
Travel Out-Of-State	14.2	22.8	-	22.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	189.4	170.4	-	170.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.5	3.5	-	3.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,583.3	1,615.7	-	1,615.7
Air Quality Fund Total:	1,583.3	1,615.7	-	1,615.7
Sub Program Total for Select Funds:	2,515.9	2,936.5	-	2,936.5

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-12-0 Pest Management

Fund: AH2000 Federal Grants Fund

Appropriated

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

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	30.0	20.0	-	20.0
Travel Out-Of-State	2.6	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	22.5	13.9	-	13.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	55.1	33.9	-	33.9
Federal Grants Fund Total:	55.1	33.9	-	33.9

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-12-0 Pest Management				
Fund: AH2050 Pest Management Trust Fund				
Non-Appropriated				
Personal Services	813.1	950.0	-	950.0
Employee Related Expenditures	334.8	360.0	-	360.0
Subtotal Personal Services and ERE	1,147.9	1,310.0	-	1,310.0
Professional & Outside Services	-	40.0	-	40.0
Travel In-State	33.0	40.0	-	40.0
Travel Out-Of-State	2.7	3.0	-	3.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	95.3	97.0	-	97.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	10.3	10.0	-	10.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,289.1	1,500.0	-	1,500.0
Pest Management Trust Fund Total:	1,289.1	1,500.0	-	1,500.0
Program Total for Select Funds:	1,344.2	1,533.9	-	1,533.9

Sub Program: AHA-12-1 Pest Management

Fund: AH2000 Federal Grants Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-

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

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-12-0 Pest Management				
Sub Program: AHA-12-1 Pest Management				
Fund: AH2000 Federal Grants Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	30.0	20.0	-	20.0
Travel Out-Of-State	2.6	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	22.5	13.9	-	13.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	55.1	33.9	-	33.9
Federal Grants Fund Total:	55.1	33.9	-	33.9

Fund: AH2050 Pest Management Trust Fund

Non-Appropriated				
Personal Services	813.1	950.0	-	950.0
Employee Related Expenditures	334.8	360.0	-	360.0
Subtotal Personal Services and ERE	1,147.9	1,310.0	-	1,310.0
Professional & Outside Services	-	40.0	-	40.0
Travel In-State	33.0	40.0	-	40.0
Travel Out-Of-State	2.7	3.0	-	3.0

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

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-12-0 Pest Management				
Sub Program: AHA-12-1 Pest Management				
Fund: AH2050 Pest Management Trust Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	95.3	97.0	-	97.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	10.3	10.0	-	10.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,289.1	1,500.0	-	1,500.0
Pest Management Trust Fund Total:	1,289.1	1,500.0	-	1,500.0
Sub Program Total for Select Funds:	1,344.2	1,533.9	-	1,533.9

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Agriculture

Program: Food Safety and Quality Assurance

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-1-1	Animal Products Food Safety and Quality Inspection	4,365.3	4,939.3	164.3	5,103.6
AHA-1-2	Fresh Produce Standardization and Inspection	10,919.4	16,434.5	220.0	16,654.5
Food Safety and Quality Assurance Summary Total:		15,284.6	21,373.8	384.3	21,758.1

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	133.2	133.2	2.0	135.2
6000	Personal Services	7,573.6	7,402.9	124.1	7,527.0
6100	Employee Related Expenditures	2,667.2	3,209.7	56.2	3,265.9
Subtotal Personal Services and ERE		10,240.7	10,612.6	180.3	10,792.9
6200	Professional & Outside Services	1,835.5	1,611.6	107.7	1,719.3
6500	Travel In-State	636.9	705.5	74.4	779.9
6600	Travel Out-Of-State	46.8	75.5	-	75.5
6800	Aid To Organizations & Individuals	45.0	45.2	-	45.2
7000	Other Operating Expenditures	1,735.7	1,976.1	20.4	1,996.5
8100	Capital Outlay	10.1	5,300.0	-	5,300.0
8400	Capital Equipment	8.6	-	-	-
8500	Non-Capital Equipment	204.8	457.3	1.5	458.8
9100	Transfers-Out	520.4	590.0	-	590.0
Expenditure Categories Total:		15,284.6	21,373.8	384.3	21,758.1

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,017.5	2,194.0	384.3	2,578.3
Appropriated Funds Total:		2,017.5	2,194.0	384.3	2,578.3
Non-Appropriated Funds					
AH2000	Federal Grants Fund (Non-Appropriated)	1,395.5	1,575.7	-	1,575.7
AH2022	State Egg Inspection Fund (Non-Appropriated)	1,831.8	2,160.3	-	2,160.3
AH2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	9,241.2	14,577.6	-	14,577.6
AH2260	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	254.2	343.1	-	343.1
AH2368	Leafy Green Marketing Committee Fund (Non-Appropriated)	544.4	523.1	-	523.1

Program Summary of Expenditure and Budget Request

Agency:	Arizona Department of Agriculture
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Program:	Food Safety and Quality Assurance
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Non-Appropriated Funds				
Non-Appropriated Funds Total:	13,267.1	19,179.8	-	19,179.8
Food Safety and Quality Assurance Summary Total:	15,284.6	21,373.8	384.3	21,758.1

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-2-1	Non-Food Product Quality Assurance	894.7	1,381.2	-	1,381.2
Non-Food Product Quality Assurance Summary Total:		894.7	1,381.2	-	1,381.2
Expenditure Categories					
FTE	FTE	14.8	14.8	-	14.8
6000	Personal Services	455.9	740.8	-	740.8
6100	Employee Related Expenditures	190.6	309.7	-	309.7
Subtotal Personal Services and ERE		646.6	1,050.5	-	1,050.5
6200	Professional & Outside Services	70.8	140.0	-	140.0
6500	Travel In-State	16.5	28.6	-	28.6
6600	Travel Out-Of-State	11.3	3.1	-	3.1
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	149.5	145.8	-	145.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	11.6	-	11.6
8500	Non-Capital Equipment	-	1.6	-	1.6
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		894.7	1,381.2	-	1,381.2
Fund Source					
Non-Appropriated Funds					
AH2012	Commercial Feed Fund (Non-Appropriated)	246.1	374.5	-	374.5
AH2051	Pesticide Fund (Non-Appropriated)	334.6	504.1	-	504.1
AH2064	Seed Law Fund (Non-Appropriated)	79.4	127.5	-	127.5
AH2081	Fertilizer Materials Fund (Non-Appropriated)	208.6	345.1	-	345.1
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	25.9	30.0	-	30.0
Non-Appropriated Funds Total:		894.7	1,381.2	-	1,381.2
Non-Food Product Quality Assurance Summary Total:		894.7	1,381.2	-	1,381.2

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-3-1	Animal Disease, Ownership and Welfare Protection	3,892.0	3,464.0	702.9	4,166.9
AHA-3-2	SLI Animal Damage Control	65.0	65.0	-	65.0
AHA-3-3	SLI Nuclear Emergency Management	309.0	308.6	-	308.6
Animal Disease, Ownership and Welfare Protection Summary Total:		4,266.0	3,837.6	702.9	4,540.5

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	29.0	29.0	4.0	33.0
6000	Personal Services	1,797.5	1,670.8	182.8	1,853.6
6100	Employee Related Expenditures	682.4	741.5	97.3	838.8
Subtotal Personal Services and ERE		2,479.8	2,412.3	280.1	2,692.4
6200	Professional & Outside Services	140.0	113.7	-	113.7
6500	Travel In-State	633.4	578.5	260.0	838.5
6600	Travel Out-Of-State	28.1	57.9	-	57.9
6800	Aid To Organizations & Individuals	-	25.0	-	25.0
7000	Other Operating Expenditures	883.3	613.2	77.2	690.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	86.2	10.0	60.0	70.0
8500	Non-Capital Equipment	5.2	17.0	25.6	42.6
9100	Transfers-Out	9.9	10.0	-	10.0
Expenditure Categories Total:		4,266.0	3,837.6	702.9	4,540.5

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,314.4	2,876.7	702.9	3,579.6
AH2138	Nuclear Emergency Management Fund (Appropriated)	309.0	308.6	-	308.6
Appropriated Funds Total:		3,623.3	3,185.3	702.9	3,888.2
Non-Appropriated Funds					
AH2000	Federal Grants Fund (Non-Appropriated)	211.6	170.0	-	170.0
AH2012	Commercial Feed Fund (Non-Appropriated)	10.4	50.0	-	50.0
AH2065	Livestock Custody Fund (Non-Appropriated)	5.4	40.0	-	40.0
AH2083	Beef Council Fund (Non-Appropriated)	410.3	350.0	-	350.0

Program Summary of Expenditure and Budget Request

Agency:	Arizona Department of Agriculture
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Program:	Animal Disease, Ownership and Welfare Protection
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Non-Appropriated Funds					
AH2297	Aquaculture Fund (Non-Appropriated)	4.0	15.0	-	15.0
AH2298	Arizona Protected Native Plant Fund (Non-Appropriated)	-	-	-	-
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	1.1	27.3	-	27.3
	Non-Appropriated Funds Total:	642.6	652.3	-	652.3
	Animal Disease, Ownership and Welfare Protection Summary Total:	4,266.0	3,837.6	702.9	4,540.5

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-4-1	Pest Exclusion and Export Services	5,307.0	5,258.1	-	5,258.1
AHA-4-2	SLI Red Imported Fire Ant	23.2	23.2	-	23.2
Pest Exclusion and Export Services Summary Total:		5,330.2	5,281.3	-	5,281.3
Expenditure Categories					
FTE	FTE	51.5	51.5	-	51.5
6000	Personal Services	2,733.6	2,815.2	-	2,815.2
6100	Employee Related Expenditures	1,163.9	1,198.7	-	1,198.7
Subtotal Personal Services and ERE		3,897.5	4,013.9	-	4,013.9
6200	Professional & Outside Services	101.8	176.0	-	176.0
6500	Travel In-State	546.8	474.1	-	474.1
6600	Travel Out-Of-State	8.3	20.2	-	20.2
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	732.4	590.1	-	590.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	6.0	-	6.0
8500	Non-Capital Equipment	43.4	1.0	-	1.0
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		5,330.2	5,281.3	-	5,281.3
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	4,150.5	3,943.6	-	3,943.6
Appropriated Funds Total:		4,150.5	3,943.6	-	3,943.6
Non-Appropriated Funds					
AH2000	Federal Grants Fund (Non-Appropriated)	846.5	986.4	-	986.4
AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	56.6	114.2	-	114.2
AH2372	Industrial Hemp Trust Fund (Non-Appropriated)	272.4	231.7	-	231.7
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	4.2	5.4	-	5.4
Non-Appropriated Funds Total:		1,179.7	1,337.7	-	1,337.7
Pest Exclusion and Export Services Summary Total:		5,330.2	5,281.3	-	5,281.3

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Agriculture

Program: Native Plant and Cultural Resources Protection

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-5-1	Native Plant and Cultural Resources Protection	195.8	234.6	-	234.6
Native Plant and Cultural Resources Protection Summary Total:		195.8	234.6	-	234.6
Expenditure Categories					
FTE	FTE	0.1	0.1	-	0.1
6000	Personal Services	7.7	8.6	-	8.6
6100	Employee Related Expenditures	3.6	3.7	-	3.7
Subtotal Personal Services and ERE		11.3	12.3	-	12.3
6200	Professional & Outside Services	141.8	187.8	-	187.8
6500	Travel In-State	15.3	18.0	-	18.0
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2.2	10.0	-	10.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	25.1	6.5	-	6.5
Expenditure Categories Total:		195.8	234.6	-	234.6
Fund Source					
Non-Appropriated Funds					
AH2000	Federal Grants Fund (Non-Appropriated)	178.2	206.6	-	206.6
AH2298	Arizona Protected Native Plant Fund (Non-Appropriated)	17.6	28.0	-	28.0
Non-Appropriated Funds Total:		195.8	234.6	-	234.6
Native Plant and Cultural Resources Protection Summary Total:		195.8	234.6	-	234.6

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Agriculture

Program: Pesticide Compliance and Worker Safety

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-6-1	Pesticide Compliance and Worker Safety	710.9	722.5	-	722.5
	Pesticide Compliance and Worker Safety Summary Total:	710.9	722.5	-	722.5
Expenditure Categories					
FTE	FTE	6.5	6.5	-	6.5
6000	Personal Services	404.5	381.7	-	381.7
6100	Employee Related Expenditures	177.1	159.5	-	159.5
	Subtotal Personal Services and ERE	581.6	541.2	-	541.2
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	30.0	35.9	-	35.9
6600	Travel Out-Of-State	(1.4)	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	76.3	80.2	-	80.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	0.5	-	0.5
8500	Non-Capital Equipment	5.4	0.5	-	0.5
9100	Transfers-Out	18.9	64.2	-	64.2
	Expenditure Categories Total:	710.9	722.5	-	722.5
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	411.1	335.5	-	335.5
	Appropriated Funds Total:	411.1	335.5	-	335.5
Non-Appropriated Funds					
AH2000	Federal Grants Fund (Non-Appropriated)	299.8	387.0	-	387.0
	Non-Appropriated Funds Total:	299.8	387.0	-	387.0
	Pesticide Compliance and Worker Safety Summary Total:	710.9	722.5	-	722.5

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Agriculture

Program: Administrative Services

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-7-1	Administrative Services	4,164.2	3,258.1	5,208.3	8,466.4
Administrative Services Summary Total:		4,164.2	3,258.1	5,208.3	8,466.4
Expenditure Categories					
FTE	FTE	78.2	78.2	4.0	82.2
6000	Personal Services	1,867.4	1,835.2	299.0	2,134.2
6100	Employee Related Expenditures	651.6	677.8	124.3	802.1
Subtotal Personal Services and ERE		2,519.1	2,513.0	423.3	2,936.3
6200	Professional & Outside Services	498.5	116.5	242.7	359.2
6500	Travel In-State	410.4	5.0	-	5.0
6600	Travel Out-Of-State	6.8	5.0	-	5.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	696.6	533.6	4,542.3	5,075.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	6.2	-	-	-
8500	Non-Capital Equipment	17.8	85.0	-	85.0
9100	Transfers-Out	8.8	-	-	-
Expenditure Categories Total:		4,164.2	3,258.1	5,208.3	8,466.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,359.3	1,922.1	5,208.3	7,130.4
Appropriated Funds Total:		3,359.3	1,922.1	5,208.3	7,130.4
Non-Appropriated Funds					
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	540.7	1,230.0	-	1,230.0
AH9000	Indirect Cost Recovery Fund (Non- Appropriated)	264.2	106.0	-	106.0
Non-Appropriated Funds Total:		804.8	1,336.0	-	1,336.0
Administrative Services Summary Total:		4,164.2	3,258.1	5,208.3	8,466.4

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-8-1	State Agricultural Laboratory	2,232.5	3,338.9	127.0	3,465.9
State Agricultural Laboratory Summary Total:		2,232.5	3,338.9	127.0	3,465.9
Expenditure Categories					
FTE	FTE	13.0	13.0	1.0	14.0
6000	Personal Services	944.2	939.7	74.0	1,013.7
6100	Employee Related Expenditures	365.6	392.9	30.9	423.8
Subtotal Personal Services and ERE		1,309.8	1,332.6	104.9	1,437.5
6200	Professional & Outside Services	45.9	4.0	-	4.0
6500	Travel In-State	8.3	7.0	-	7.0
6600	Travel Out-Of-State	11.1	2.5	-	2.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	762.2	917.8	22.1	939.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	90.1	1,075.0	-	1,075.0
8500	Non-Capital Equipment	5.1	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		2,232.5	3,338.9	127.0	3,465.9
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,837.2	1,746.9	127.0	1,873.9
Appropriated Funds Total:		1,837.2	1,746.9	127.0	1,873.9
Non-Appropriated Funds					
AH2012	Commercial Feed Fund (Non-Appropriated)	37.9	540.0	-	540.0
AH2051	Pesticide Fund (Non-Appropriated)	60.3	530.0	-	530.0
AH2081	Fertilizer Materials Fund (Non-Appropriated)	161.8	435.0	-	435.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	135.3	87.0	-	87.0
Non-Appropriated Funds Total:		395.4	1,592.0	-	1,592.0
State Agricultural Laboratory Summary Total:		2,232.5	3,338.9	127.0	3,465.9

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-9-1	Agricultural Consultation and Training	3,075.1	8,257.3	-	8,257.3
AHA-9-2	SLI Agricultural Consultation and Training	133.5	135.7	-	135.7
AHA-9-3	SLI Agricultural Employment Relations Board	23.3	23.3	-	23.3
AHA-9-4	Commodity Councils and Board and Commission Support	259.5	300.0	-	300.0
Agricultural Consultation and Training Summary Total:		3,491.4	8,716.3	-	8,716.3

Expenditure Categories					
FTE	FTE	8.8	8.8	-	8.8
6000	Personal Services	507.9	572.1	-	572.1
6100	Employee Related Expenditures	217.0	258.2	-	258.2
Subtotal Personal Services and ERE		724.9	830.3	-	830.3
6200	Professional & Outside Services	150.9	319.2	-	319.2
6500	Travel In-State	24.1	49.3	-	49.3
6600	Travel Out-Of-State	6.6	12.5	-	12.5
6800	Aid To Organizations & Individuals	2,185.3	6,969.4	-	6,969.4
7000	Other Operating Expenditures	157.6	281.1	-	281.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	8.7	17.1	-	17.1
9100	Transfers-Out	233.4	237.4	-	237.4
Expenditure Categories Total:		3,491.4	8,716.3	-	8,716.3

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	298.2	300.2	-	300.2
Appropriated Funds Total:		298.2	300.2	-	300.2
Non-Appropriated Funds					
AH1239	Agricultural Consulting and Training Fund (Non-Appropriated)	0.0	4.4	-	4.4
AH2000	Federal Grants Fund (Non-Appropriated)	2,484.3	4,452.0	-	4,452.0
AH2201	Arizona Grain Research Fund (Non-Appropriated)	112.1	96.0	-	96.0
AH2259	Iceberg Lettuce Fund (Non-Appropriated)	69.0	75.0	-	75.0

Program Summary of Expenditure and Budget Request

Agency:	Arizona Department of Agriculture
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Program:	Agricultural Consultation and Training
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Non-Appropriated Funds					
AH2299	Arizona Citrus Research Council Fund (Non-Appropriated)	36.7	80.0	-	80.0
AH2374	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	134.3	3,174.0	-	3,174.0
AH2378	Livestock and Crop Conservation Fund (Non-Appropriated)	2.5	112.1	-	112.1
AH2436	Agriculture Administrative Support Fund (Non-Appropriated)	41.7	49.0	-	49.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	312.6	373.6	-	373.6
	Non-Appropriated Funds Total:	3,193.1	8,416.1	-	8,416.1
	Agricultural Consultation and Training Summary Total:	3,491.4	8,716.3	-	8,716.3

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-10-1	Commodity Development and Promotion	3,693.9	5,276.6	-	5,276.6
	Commodity Development and Promotion Summary Total:	3,693.9	5,276.6	-	5,276.6
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Expenditure Categories					
FTE	FTE	30.0	31.5	-	31.5
6000	Personal Services	1,686.5	1,820.0	-	1,820.0
6100	Employee Related Expenditures	618.4	702.3	-	702.3
	Subtotal Personal Services and ERE	2,304.9	2,522.3	-	2,522.3
6200	Professional & Outside Services	5.0	168.8	-	168.8
6500	Travel In-State	3.2	18.7	-	18.7
6600	Travel Out-Of-State	15.9	30.0	-	30.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,258.3	1,760.8	-	1,760.8
8100	Capital Outlay	53.3	500.0	-	500.0
8400	Capital Equipment	24.2	227.5	-	227.5
8500	Non-Capital Equipment	29.2	48.5	-	48.5
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	3,693.9	5,276.6	-	5,276.6
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Fund Source					
Non-Appropriated Funds					
AH2458	Commodity Promotion Fund (Non-Appropriated)	5.0	5.0	-	5.0
CR2000	Federal Grants Fund (Non-Appropriated)	497.1	212.5	-	212.5
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	3,191.8	5,059.1	-	5,059.1
	Non-Appropriated Funds Total:	3,693.9	5,276.6	-	5,276.6
	Commodity Development and Promotion Summary Total:	3,693.9	5,276.6	-	5,276.6

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Agriculture

Program: Weights and Measures

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-11-1	Weights and Measures	2,515.9	2,936.5	-	2,936.5
Weights and Measures Summary Total:		2,515.9	2,936.5	-	2,936.5
Expenditure Categories					
FTE	FTE	28.2	28.2	-	28.2
6000	Personal Services	1,247.9	1,407.3	-	1,407.3
6100	Employee Related Expenditures	561.1	669.5	-	669.5
Subtotal Personal Services and ERE		1,809.0	2,076.8	-	2,076.8
6200	Professional & Outside Services	189.8	275.3	-	275.3
6500	Travel In-State	255.9	280.6	-	280.6
6600	Travel Out-Of-State	14.2	22.8	-	22.8
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	235.6	209.9	-	209.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	30.0	-	30.0
8500	Non-Capital Equipment	11.3	41.1	-	41.1
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		2,515.9	2,936.5	-	2,936.5
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	932.6	1,320.8	-	1,320.8
AH2226	Air Quality Fund (Appropriated)	1,583.3	1,615.7	-	1,615.7
Appropriated Funds Total:		2,515.9	2,936.5	-	2,936.5
Non-Appropriated Funds					
AH2050	Pest Management Trust Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	-	-
Weights and Measures Summary Total:		2,515.9	2,936.5	-	2,936.5

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Agriculture

Program: Pest Management

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-12-1	Pest Management	1,344.2	1,533.9	-	1,533.9
Pest Management Summary Total:		1,344.2	1,533.9	-	1,533.9
Expenditure Categories					
FTE	FTE	19.5	19.5	-	19.5
6000	Personal Services	813.1	950.0	-	950.0
6100	Employee Related Expenditures	334.8	360.0	-	360.0
Subtotal Personal Services and ERE		1,147.9	1,310.0	-	1,310.0
6200	Professional & Outside Services	-	40.0	-	40.0
6500	Travel In-State	63.0	60.0	-	60.0
6600	Travel Out-Of-State	5.3	3.0	-	3.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	117.7	110.9	-	110.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	10.3	10.0	-	10.0
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,344.2	1,533.9	-	1,533.9
Fund Source					
Appropriated Funds					
AH2000	Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-
Non-Appropriated Funds					
AH2000	Federal Grants Fund (Non-Appropriated)	55.1	33.9	-	33.9
AH2050	Pest Management Trust Fund (Non-Appropriated)	1,289.1	1,500.0	-	1,500.0
Non-Appropriated Funds Total:		1,344.2	1,533.9	-	1,533.9
Pest Management Summary Total:		1,344.2	1,533.9	-	1,533.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
Program:	Food Safety and Quality Assurance
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-1-1 Animal Products Food Safety and Quality Inspection	2,017.5	2,194.0	164.3	2,358.3
AHA-1-2 Fresh Produce Standardization and Inspection	-	-	220.0	220.0
General Fund (Appropriated) Summary Total:	2,017.5	2,194.0	384.3	2,578.3
Appropriated Funding				
6000 Personal Services	1,099.0	1,193.1	124.1	1,317.2
6100 Employee Related Expenditures	467.0	562.0	56.2	618.2
Subtotal Personal Services and ERE	1,566.0	1,755.1	180.3	1,935.4
6200 Professional & Outside Services	-	-	107.7	107.7
6500 Travel In-State	277.2	284.0	74.4	358.4
6600 Travel Out-Of-State	6.9	10.0	-	10.0
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	165.6	144.9	20.4	165.3
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	1.8	-	1.5	1.5
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,017.5	2,194.0	384.3	2,578.3
Fund AA1000 - A Total:	2,017.5	2,194.0	384.3	2,578.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Food Safety and Quality Assurance

Fund: AH2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-1-1	Animal Products Food Safety and Quality Inspection	515.9	585.0	-	585.0
AHA-1-2	Fresh Produce Standardization and Inspection	879.6	990.7	-	990.7
Federal Grants Fund (Non-Appropriated) Summary Total:		1,395.5	1,575.7	-	1,575.7
Non-Appropriated Funding					
6000	Personal Services	401.3	466.1	-	466.1
6100	Employee Related Expenditures	169.2	238.0	-	238.0
Subtotal Personal Services and ERE		570.5	704.1	-	704.1
6200	Professional & Outside Services	147.2	61.2	-	61.2
6500	Travel In-State	36.0	63.2	-	63.2
6600	Travel Out-Of-State	6.8	5.5	-	5.5
6800	Aid To Organizations & Individuals	45.0	45.2	-	45.2
7000	Other Operating Expenditures	67.3	106.5	-	106.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	2.4	-	-	-
9100	Transfers-Out	520.4	590.0	-	590.0
Expenditure Categories Total:		1,395.5	1,575.7	-	1,575.7
Fund AH2000 - N Total:		1,395.5	1,575.7	-	1,575.7

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-1-1 Animal Products Food Safety and Quality Inspection	1,831.8	2,160.3	-	2,160.3
State Egg Inspection Fund (Non-Appropriated) Summary Total:	1,831.8	2,160.3	-	2,160.3
Non-Appropriated Funding				
6000 Personal Services	1,161.8	1,280.0	-	1,280.0
6100 Employee Related Expenditures	443.5	502.0	-	502.0
Subtotal Personal Services and ERE	1,605.3	1,782.0	-	1,782.0
6200 Professional & Outside Services	0.1	150.0	-	150.0
6500 Travel In-State	116.6	120.0	-	120.0
6600 Travel Out-Of-State	11.0	12.0	-	12.0
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	87.5	76.3	-	76.3
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	11.4	20.0	-	20.0
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,831.8	2,160.3	-	2,160.3
Fund AH2022 - N Total:	1,831.8	2,160.3	-	2,160.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Food Safety and Quality Assurance

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-1-2	Fresh Produce Standardization and Inspection	9,241.2	14,577.6	-	14,577.6
Arizona Federal-State Inspection Fund (Non-Appropriated) Summary Total:		9,241.2	14,577.6	-	14,577.6
Non-Appropriated Funding					
6000	Personal Services	4,757.2	4,281.7	-	4,281.7
6100	Employee Related Expenditures	1,521.5	1,814.1	-	1,814.1
Subtotal Personal Services and ERE		6,278.7	6,095.8	-	6,095.8
6200	Professional & Outside Services	1,386.9	997.4	-	997.4
6500	Travel In-State	205.4	221.5	-	221.5
6600	Travel Out-Of-State	13.5	32.5	-	32.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,149.8	1,503.6	-	1,503.6
8100	Capital Outlay	10.1	5,300.0	-	5,300.0
8400	Capital Equipment	8.6	-	-	-
8500	Non-Capital Equipment	188.1	426.8	-	426.8
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		9,241.2	14,577.6	-	14,577.6
Fund AH2113 - N Total:		9,241.2	14,577.6	-	14,577.6

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-1-2 Fresh Produce Standardization and Inspection	254.2	343.1	-	343.1
Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated) Summary Total:	254.2	343.1	-	343.1
Non-Appropriated Funding				
6000 Personal Services	154.2	182.0	-	182.0
6100 Employee Related Expenditures	66.0	93.6	-	93.6
Subtotal Personal Services and ERE	220.3	275.6	-	275.6
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	13.3	-	13.3
6600 Travel Out-Of-State	(1.0)	5.0	-	5.0
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	33.8	38.7	-	38.7
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	1.1	10.5	-	10.5
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	254.2	343.1	-	343.1
Fund AH2260 - N Total:	254.2	343.1	-	343.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Food Safety and Quality Assurance

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-1-2	Fresh Produce Standardization and Inspection	544.4	523.1	-	523.1
Leafy Green Marketing Committee Fund (Non-Appropriated) Summary Total:		544.4	523.1	-	523.1
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	301.3	403.0	-	403.0
6500	Travel In-State	1.8	3.5	-	3.5
6600	Travel Out-Of-State	9.6	10.5	-	10.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	231.7	106.1	-	106.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		544.4	523.1	-	523.1
Fund AH2368 - N Total:		544.4	523.1	-	523.1
Food Safety and Quality Assurance Total:		15,284.6	21,373.8	384.3	21,758.1

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-2-1	Non-Food Product Quality Assurance	246.1	374.5	-	374.5
	Commercial Feed Fund (Non-Appropriated)	246.1	374.5	-	374.5
	Summary Total:				
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Non-Appropriated Funding					
6000	Personal Services	134.8	225.0	-	225.0
6100	Employee Related Expenditures	59.9	90.0	-	90.0
	Subtotal Personal Services and ERE	194.7	315.0	-	315.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	6.5	9.5	-	9.5
6600	Travel Out-Of-State	0.6	2.0	-	2.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	44.3	47.0	-	47.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	0.5	-	0.5
8500	Non-Capital Equipment	-	0.5	-	0.5
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	246.1	374.5	-	374.5
	Fund AH2012 - N Total:	246.1	374.5	-	374.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Fund: AH2051 Pesticide Fund (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-2-1	Non-Food Product Quality Assurance	334.6	504.1	-	504.1
	Pesticide Fund (Non-Appropriated) Summary Total:	334.6	504.1	-	504.1
Non-Appropriated Funding					
6000	Personal Services	147.4	215.0	-	215.0
6100	Employee Related Expenditures	59.2	95.0	-	95.0
	Subtotal Personal Services and ERE	206.6	310.0	-	310.0
6200	Professional & Outside Services	70.8	140.0	-	140.0
6500	Travel In-State	4.5	10.1	-	10.1
6600	Travel Out-Of-State	10.6	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	42.1	43.0	-	43.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	0.5	-	0.5
8500	Non-Capital Equipment	-	0.5	-	0.5
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	334.6	504.1	-	504.1
	Fund AH2051 - N Total:	334.6	504.1	-	504.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Non-Food Product Quality Assurance

Fund: AH2064 Seed Law Fund (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-2-1	Non-Food Product Quality Assurance	79.4	127.5	-	127.5
	Seed Law Fund (Non-Appropriated) Summary Total:	79.4	127.5	-	127.5
Non-Appropriated Funding					
6000	Personal Services	37.5	67.0	-	67.0
6100	Employee Related Expenditures	17.6	34.0	-	34.0
	Subtotal Personal Services and ERE	55.0	101.0	-	101.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	1.0	-	1.0
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	24.4	15.3	-	15.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	10.1	-	10.1
8500	Non-Capital Equipment	-	0.1	-	0.1
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	79.4	127.5	-	127.5
	Fund AH2064 - N Total:	79.4	127.5	-	127.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
Program:	Non-Food Product Quality Assurance
Fund:	AH2081 Fertilizer Materials Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-2-1 Non-Food Product Quality Assurance	208.6	345.1	-	345.1
Fertilizer Materials Fund (Non-Appropriated)	208.6	345.1	-	345.1
Summary Total:	208.6	345.1	-	345.1
Non-Appropriated Funding				
6000 Personal Services	118.5	215.0	-	215.0
6100 Employee Related Expenditures	45.8	80.0	-	80.0
Subtotal Personal Services and ERE	164.3	295.0	-	295.0
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	5.5	8.0	-	8.0
6600 Travel Out-Of-State	-	1.1	-	1.1
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	38.8	40.0	-	40.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	0.5	-	0.5
8500 Non-Capital Equipment	-	0.5	-	0.5
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	208.6	345.1	-	345.1
Fund AH2081 - N Total:	208.6	345.1	-	345.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
Program:	Non-Food Product Quality Assurance
Fund:	AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-2-1 Non-Food Product Quality Assurance	25.9	30.0	-	30.0
Agriculture Designated/Donations Fund (Non-Appropriated) Summary Total:	25.9	30.0	-	30.0
Non-Appropriated Funding				
6000 Personal Services	17.7	18.8	-	18.8
6100 Employee Related Expenditures	8.2	10.7	-	10.7
Subtotal Personal Services and ERE	25.9	29.5	-	29.5
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	0.5	-	0.5
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	25.9	30.0	-	30.0
Fund AH3011 - N Total:	25.9	30.0	-	30.0
Non-Food Product Quality Assurance Total:	894.7	1,381.2	-	1,381.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
Program:	Animal Disease, Ownership and Welfare Protection
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-3-1 Animal Disease, Ownership and Welfare Protection	3,249.4	2,811.7	702.9	3,514.6
AHA-3-2 SLI Animal Damage Control	65.0	65.0	-	65.0
General Fund (Appropriated) Summary Total:	3,314.4	2,876.7	702.9	3,579.6
Appropriated Funding				
6000 Personal Services	1,503.8	1,356.0	182.8	1,538.8
6100 Employee Related Expenditures	606.4	620.8	97.3	718.1
Subtotal Personal Services and ERE	2,110.2	1,976.8	280.1	2,256.9
6200 Professional & Outside Services	74.1	74.0	-	74.0
6500 Travel In-State	620.7	547.8	260.0	807.8
6600 Travel Out-Of-State	18.1	38.1	-	38.1
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	451.8	210.0	77.2	287.2
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	28.1	10.0	60.0	70.0
8500 Non-Capital Equipment	1.5	10.0	25.6	35.6
9100 Transfers-Out	9.9	10.0	-	10.0
Expenditure Categories Total:	3,314.4	2,876.7	702.9	3,579.6
Fund AA1000 - A Total:	3,314.4	2,876.7	702.9	3,579.6

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-3-1 Animal Disease, Ownership and Welfare Protection	211.6	170.0	-	170.0
Federal Grants Fund (Non-Appropriated) Summary Total:	211.6	170.0	-	170.0
Non-Appropriated Funding				
6000 Personal Services	93.7	101.9	-	101.9
6100 Employee Related Expenditures	23.2	30.5	-	30.5
Subtotal Personal Services and ERE	116.9	132.4	-	132.4
6200 Professional & Outside Services	57.0	1.7	-	1.7
6500 Travel In-State	9.5	17.2	-	17.2
6600 Travel Out-Of-State	6.5	14.6	-	14.6
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	4.7	4.1	-	4.1
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	16.9	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	211.6	170.0	-	170.0
Fund AH2000 - N Total:	211.6	170.0	-	170.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AH2012 Commercial Feed Fund (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-3-1	Animal Disease, Ownership and Welfare Protection	10.4	50.0	-	50.0
	Commercial Feed Fund (Non-Appropriated) Summary Total:	10.4	50.0	-	50.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	4.7	8.0	-	8.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	2.0	-	2.0
6800	Aid To Organizations & Individuals	-	25.0	-	25.0
7000	Other Operating Expenditures	5.7	15.0	-	15.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	10.4	50.0	-	50.0
	Fund AH2012 - N Total:	10.4	50.0	-	50.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AH2065 Livestock Custody Fund (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-3-1	Animal Disease, Ownership and Welfare Protection	5.4	40.0	-	40.0
	Livestock Custody Fund (Non-Appropriated) Summary Total:	5.4	40.0	-	40.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	4.3	30.0	-	30.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1.1	10.0	-	10.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	5.4	40.0	-	40.0
	Fund AH2065 - N Total:	5.4	40.0	-	40.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AH2083 Beef Council Fund (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-3-1	Animal Disease, Ownership and Welfare Protection	410.3	350.0	-	350.0
Beef Council Fund (Non-Appropriated) Summary Total:		410.3	350.0	-	350.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	410.3	350.0	-	350.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		410.3	350.0	-	350.0
Fund AH2083 - N Total:		410.3	350.0	-	350.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-3-3	SLI Nuclear Emergency Management	309.0	308.6	-	308.6
	Nuclear Emergency Management Fund (Appropriated) Summary Total:	309.0	308.6	-	308.6
Appropriated Funding					
6000	Personal Services	199.9	197.5	-	197.5
6100	Employee Related Expenditures	52.8	83.8	-	83.8
	Subtotal Personal Services and ERE	252.7	281.3	-	281.3
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	3.2	10.0	-	10.0
6600	Travel Out-Of-State	3.5	3.2	-	3.2
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	6.0	14.1	-	14.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	41.2	-	-	-
8500	Non-Capital Equipment	2.4	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	309.0	308.6	-	308.6
	Fund AH2138 - A Total:	309.0	308.6	-	308.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

Fund: AH2297 Aquaculture Fund (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-3-1	Animal Disease, Ownership and Welfare Protection	4.0	15.0	-	15.0
Aquaculture Fund (Non-Appropriated) Summary Total:		4.0	15.0	-	15.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	3.3	8.0	-	8.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.6	7.0	-	7.0
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		4.0	15.0	-	15.0
Fund AH2297 - N Total:		4.0	15.0	-	15.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Animal Disease, Ownership and Welfare Protection

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-3-1	Animal Disease, Ownership and Welfare Protection	-	-	-	-
	Arizona Protected Native Plant Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund AH2298 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-3-1 Animal Disease, Ownership and Welfare Protection	1.1	27.3	-	27.3
AHA-3-2 SLI Animal Damage Control	-	-	-	-
Agriculture Designated/Donations Fund (Non-Appropriated) Summary Total:	1.1	27.3	-	27.3
Non-Appropriated Funding				
6000 Personal Services	-	15.4	-	15.4
6100 Employee Related Expenditures	-	6.4	-	6.4
Subtotal Personal Services and ERE	-	21.8	-	21.8
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	3.5	-	3.5
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	0.4	2.0	-	2.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	0.7	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	1.1	27.3	-	27.3
Fund AH3011 - N Total:	1.1	27.3	-	27.3
Animal Disease, Ownership and Welfare Protection Total:	4,266.0	3,837.6	702.9	4,540.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Agriculture
Program:	Pest Exclusion and Export Services
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-4-1 Pest Exclusion and Export Services	4,127.3	3,920.4	-	3,920.4
AHA-4-2 SLI Red Imported Fire Ant	23.2	23.2	-	23.2
General Fund (Appropriated) Summary Total:	4,150.5	3,943.6	-	3,943.6
Appropriated Funding				
6000 Personal Services	2,170.8	2,230.0	-	2,230.0
6100 Employee Related Expenditures	932.2	874.2	-	874.2
Subtotal Personal Services and ERE	3,103.0	3,104.2	-	3,104.2
6200 Professional & Outside Services	-	25.0	-	25.0
6500 Travel In-State	439.9	343.2	-	343.2
6600 Travel Out-Of-State	8.3	5.0	-	5.0
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	558.3	461.2	-	461.2
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	5.0	-	5.0
8500 Non-Capital Equipment	41.0	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,150.5	3,943.6	-	3,943.6
Fund AA1000 - A Total:	4,150.5	3,943.6	-	3,943.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

Fund: AH2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-4-1	Pest Exclusion and Export Services	846.5	986.4	-	986.4
	Federal Grants Fund (Non-Appropriated)	846.5	986.4	-	986.4
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	449.0	432.6	-	432.6
6100	Employee Related Expenditures	191.3	259.5	-	259.5
	Subtotal Personal Services and ERE	640.3	692.1	-	692.1
6200	Professional & Outside Services	78.9	120.0	-	120.0
6500	Travel In-State	75.8	78.6	-	78.6
6600	Travel Out-Of-State	-	8.2	-	8.2
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	51.5	87.5	-	87.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	846.5	986.4	-	986.4
	Fund AH2000 - N Total:	846.5	986.4	-	986.4

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-4-1 Pest Exclusion and Export Services	56.6	114.2	-	114.2
Dangerous Plants, Pests and Diseases Fund (Non-Appropriated) Summary Total:	56.6	114.2	-	114.2
Non-Appropriated Funding				
6000 Personal Services	16.3	30.0	-	30.0
6100 Employee Related Expenditures	6.5	15.0	-	15.0
Subtotal Personal Services and ERE	22.7	45.0	-	45.0
6200 Professional & Outside Services	17.7	21.0	-	21.0
6500 Travel In-State	3.1	25.2	-	25.2
6600 Travel Out-Of-State	-	2.0	-	2.0
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	10.7	20.0	-	20.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	0.5	-	0.5
8500 Non-Capital Equipment	2.4	0.5	-	0.5
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	56.6	114.2	-	114.2
Fund AH2054 - N Total:	56.6	114.2	-	114.2

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-4-1 Pest Exclusion and Export Services	272.4	231.7	-	231.7
Industrial Hemp Trust Fund (Non-Appropriated)	272.4	231.7	-	231.7
Summary Total:	272.4	231.7	-	231.7
Non-Appropriated Funding				
6000 Personal Services	97.6	122.6	-	122.6
6100 Employee Related Expenditures	33.9	50.0	-	50.0
Subtotal Personal Services and ERE	131.4	172.6	-	172.6
6200 Professional & Outside Services	5.2	10.0	-	10.0
6500 Travel In-State	28.1	27.1	-	27.1
6600 Travel Out-Of-State	-	5.0	-	5.0
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	107.7	16.0	-	16.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	0.5	-	0.5
8500 Non-Capital Equipment	-	0.5	-	0.5
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	272.4	231.7	-	231.7
Fund AH2372 - N Total:	272.4	231.7	-	231.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pest Exclusion and Export Services

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-4-1	Pest Exclusion and Export Services	4.2	5.4	-	5.4
Agriculture Designated/Donations Fund (Non-Appropriated) Summary Total:		4.2	5.4	-	5.4
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	4.2	5.4	-	5.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		4.2	5.4	-	5.4
Fund AH3011 - N Total:		4.2	5.4	-	5.4
Pest Exclusion and Export Services Total:		5,330.2	5,281.3	-	5,281.3

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-5-1 Native Plant and Cultural Resources Protection	178.2	206.6	-	206.6
Federal Grants Fund (Non-Appropriated) Summary Total:	178.2	206.6	-	206.6
Non-Appropriated Funding				
6000 Personal Services	7.7	8.6	-	8.6
6100 Employee Related Expenditures	3.6	3.7	-	3.7
Subtotal Personal Services and ERE	11.3	12.3	-	12.3
6200 Professional & Outside Services	141.8	187.8	-	187.8
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	25.1	6.5	-	6.5
Expenditure Categories Total:	178.2	206.6	-	206.6
Fund AH2000 - N Total:	178.2	206.6	-	206.6

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-5-1 Native Plant and Cultural Resources Protection	17.6	28.0	-	28.0
Arizona Protected Native Plant Fund (Non-Appropriated) Summary Total:	17.6	28.0	-	28.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	15.3	18.0	-	18.0
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	2.2	10.0	-	10.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	17.6	28.0	-	28.0
Fund AH2298 - N Total:	17.6	28.0	-	28.0
Native Plant and Cultural Resources Protection Total:	195.8	234.6	-	234.6

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-6-1 Pesticide Compliance and Worker Safety	411.1	335.5	-	335.5
General Fund (Appropriated) Summary Total:	411.1	335.5	-	335.5
Appropriated Funding				
6000 Personal Services	241.3	183.6	-	183.6
6100 Employee Related Expenditures	105.0	85.1	-	85.1
Subtotal Personal Services and ERE	346.4	268.7	-	268.7
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	16.9	20.7	-	20.7
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	46.4	45.1	-	45.1
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	0.5	-	0.5
8500 Non-Capital Equipment	1.4	0.5	-	0.5
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	411.1	335.5	-	335.5
Fund AA1000 - A Total:	411.1	335.5	-	335.5

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-6-1 Pesticide Compliance and Worker Safety	299.8	387.0	-	387.0
Federal Grants Fund (Non-Appropriated)	299.8	387.0	-	387.0
Summary Total:	299.8	387.0	-	387.0
Non-Appropriated Funding				
6000 Personal Services	163.2	198.1	-	198.1
6100 Employee Related Expenditures	72.1	74.4	-	74.4
Subtotal Personal Services and ERE	235.3	272.5	-	272.5
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	13.0	15.2	-	15.2
6600 Travel Out-Of-State	(1.4)	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	29.9	35.1	-	35.1
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	4.0	-	-	-
9100 Transfers-Out	18.9	64.2	-	64.2
Expenditure Categories Total:	299.8	387.0	-	387.0
Fund AH2000 - N Total:	299.8	387.0	-	387.0
Pesticide Compliance and Worker Safety Total:	710.9	722.5	-	722.5

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-7-1 Administrative Services	3,359.3	1,922.1	5,208.3	7,130.4
General Fund (Appropriated) Summary Total:	3,359.3	1,922.1	5,208.3	7,130.4
Appropriated Funding				
6000 Personal Services	1,604.7	1,269.1	299.0	1,568.1
6100 Employee Related Expenditures	552.3	456.0	124.3	580.3
Subtotal Personal Services and ERE	2,157.0	1,725.1	423.3	2,148.4
6200 Professional & Outside Services	498.5	-	242.7	242.7
6500 Travel In-State	3.4	5.0	-	5.0
6600 Travel Out-Of-State	4.9	5.0	-	5.0
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	671.2	172.0	4,542.3	4,714.3
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	6.2	-	-	-
8500 Non-Capital Equipment	17.8	15.0	-	15.0
9100 Transfers-Out	0.3	-	-	-
Expenditure Categories Total:	3,359.3	1,922.1	5,208.3	7,130.4
Fund AA1000 - A Total:	3,359.3	1,922.1	5,208.3	7,130.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Administrative Services

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-7-1	Administrative Services	540.7	1,230.0	-	1,230.0
Agriculture Designated/Donations Fund (Non-Appropriated) Summary Total:		540.7	1,230.0	-	1,230.0
Non-Appropriated Funding					
6000	Personal Services	200.8	504.1	-	504.1
6100	Employee Related Expenditures	75.2	197.8	-	197.8
Subtotal Personal Services and ERE		276.0	701.9	-	701.9
6200	Professional & Outside Services	-	116.5	-	116.5
6500	Travel In-State	249.5	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	6.7	341.6	-	341.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	70.0	-	70.0
9100	Transfers-Out	8.5	-	-	-
Expenditure Categories Total:		540.7	1,230.0	-	1,230.0
Fund AH3011 - N Total:		540.7	1,230.0	-	1,230.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Administrative Services

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-7-1	Administrative Services	264.2	106.0	-	106.0
	Indirect Cost Recovery Fund (Non-Appropriated)	264.2	106.0	-	106.0
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	61.9	62.0	-	62.0
6100	Employee Related Expenditures	24.2	24.0	-	24.0
	Subtotal Personal Services and ERE	86.1	86.0	-	86.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	157.6	-	-	-
6600	Travel Out-Of-State	1.8	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	18.7	20.0	-	20.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	264.2	106.0	-	106.0
	Fund AH9000 - N Total:	264.2	106.0	-	106.0
	Administrative Services Total:	4,164.2	3,258.1	5,208.3	8,466.4

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-8-1 State Agricultural Laboratory	1,837.2	1,746.9	127.0	1,873.9
General Fund (Appropriated) Summary Total:	1,837.2	1,746.9	127.0	1,873.9
Appropriated Funding				
6000 Personal Services	739.7	700.0	74.0	774.0
6100 Employee Related Expenditures	272.2	294.4	30.9	325.3
Subtotal Personal Services and ERE	1,011.9	994.4	104.9	1,099.3
6200 Professional & Outside Services	45.9	4.0	-	4.0
6500 Travel In-State	7.6	7.0	-	7.0
6600 Travel Out-Of-State	0.6	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	702.6	741.5	22.1	763.6
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	67.7	-	-	-
8500 Non-Capital Equipment	0.9	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,837.2	1,746.9	127.0	1,873.9
Fund AA1000 - A Total:	1,837.2	1,746.9	127.0	1,873.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

Fund: AH2012 Commercial Feed Fund (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-8-1	State Agricultural Laboratory	37.9	540.0	-	540.0
	Commercial Feed Fund (Non-Appropriated)	37.9	540.0	-	540.0
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	19.1	35.2	-	35.2
6100	Employee Related Expenditures	6.4	16.0	-	16.0
	Subtotal Personal Services and ERE	25.5	51.2	-	51.2
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	12.4	88.8	-	88.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	400.0	-	400.0
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	37.9	540.0	-	540.0
	Fund AH2012 - N Total:	37.9	540.0	-	540.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: State Agricultural Laboratory

Fund: AH2051 Pesticide Fund (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-8-1	State Agricultural Laboratory	60.3	530.0	-	530.0
	Pesticide Fund (Non-Appropriated) Summary Total:	60.3	530.0	-	530.0
Non-Appropriated Funding					
6000	Personal Services	19.1	19.5	-	19.5
6100	Employee Related Expenditures	6.4	7.0	-	7.0
	Subtotal Personal Services and ERE	25.5	26.5	-	26.5
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	12.4	28.5	-	28.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	22.4	475.0	-	475.0
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	60.3	530.0	-	530.0
	Fund AH2051 - N Total:	60.3	530.0	-	530.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-8-1 State Agricultural Laboratory	161.8	435.0	-	435.0
Fertilizer Materials Fund (Non-Appropriated)	161.8	435.0	-	435.0
Summary Total:	161.8	435.0	-	435.0
Non-Appropriated Funding				
6000 Personal Services	102.2	119.0	-	119.0
6100 Employee Related Expenditures	46.7	59.5	-	59.5
Subtotal Personal Services and ERE	149.0	178.5	-	178.5
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	12.8	56.5	-	56.5
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	200.0	-	200.0
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	161.8	435.0	-	435.0
Fund AH2081 - N Total:	161.8	435.0	-	435.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-8-1 State Agricultural Laboratory	135.3	87.0	-	87.0
Agriculture Designated/Donations Fund (Non-Appropriated) Summary Total:	135.3	87.0	-	87.0
Non-Appropriated Funding				
6000 Personal Services	64.0	66.0	-	66.0
6100 Employee Related Expenditures	33.9	16.0	-	16.0
Subtotal Personal Services and ERE	97.9	82.0	-	82.0
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	0.7	-	-	-
6600 Travel Out-Of-State	10.5	2.5	-	2.5
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	22.0	2.5	-	2.5
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	4.1	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	135.3	87.0	-	87.0
Fund AH3011 - N Total:	135.3	87.0	-	87.0
State Agricultural Laboratory Total:	2,232.5	3,338.9	127.0	3,465.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-9-1	Agricultural Consultation and Training	141.5	141.2	-	141.2
AHA-9-2	SLI Agricultural Consultation and Training	133.5	135.7	-	135.7
AHA-9-3	SLI Agricultural Employment Relations Board	23.3	23.3	-	23.3
General Fund (Appropriated) Summary Total:		298.2	300.2	-	300.2
Appropriated Funding					
6000	Personal Services	153.4	144.7	-	144.7
6100	Employee Related Expenditures	55.3	57.3	-	57.3
Subtotal Personal Services and ERE		208.7	202.0	-	202.0
6200	Professional & Outside Services	0.0	-	-	-
6500	Travel In-State	13.9	16.7	-	16.7
6600	Travel Out-Of-State	0.4	3.3	-	3.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	71.5	66.1	-	66.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	3.7	12.1	-	12.1
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		298.2	300.2	-	300.2
Fund AA1000 - A Total:		298.2	300.2	-	300.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-9-1	Agricultural Consultation and Training	0.0	4.4	-	4.4
Agricultural Consulting and Training Fund (Non-Appropriated) Summary Total:		0.0	4.4	-	4.4
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	1.4	-	1.4
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.0	3.0	-	3.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		0.0	4.4	-	4.4
Fund AH1239 - N Total:		0.0	4.4	-	4.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AH2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-9-1	Agricultural Consultation and Training	2,484.3	4,452.0	-	4,452.0
	Federal Grants Fund (Non-Appropriated)	2,484.3	4,452.0	-	4,452.0
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	66.2	100.2	-	100.2
6100	Employee Related Expenditures	41.5	58.7	-	58.7
	Subtotal Personal Services and ERE	107.7	158.9	-	158.9
6200	Professional & Outside Services	95.1	270.0	-	270.0
6500	Travel In-State	0.6	5.4	-	5.4
6600	Travel Out-Of-State	2.0	2.6	-	2.6
6800	Aid To Organizations & Individuals	2,046.7	3,685.4	-	3,685.4
7000	Other Operating Expenditures	45.4	142.2	-	142.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.4	-	-	-
9100	Transfers-Out	186.3	187.5	-	187.5
	Expenditure Categories Total:	2,484.3	4,452.0	-	4,452.0
	Fund AH2000 - N Total:	2,484.3	4,452.0	-	4,452.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-9-4	Commodity Councils and Board and Commission Support	112.1	96.0	-	96.0
Arizona Grain Research Fund (Non-Appropriated) Summary Total:		112.1	96.0	-	96.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	55.8	48.5	-	48.5
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	48.8	40.0	-	40.0
7000	Other Operating Expenditures	7.5	7.5	-	7.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		112.1	96.0	-	96.0
Fund AH2201 - N Total:		112.1	96.0	-	96.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

Fund: AH2259 Iceberg Lettuce Fund (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-9-4	Commodity Councils and Board and Commission Support	69.0	75.0	-	75.0
	Iceberg Lettuce Fund (Non-Appropriated) Summary Total:	69.0	75.0	-	75.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	59.8	65.8	-	65.8
7000	Other Operating Expenditures	9.2	9.2	-	9.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	69.0	75.0	-	75.0
	Fund AH2259 - N Total:	69.0	75.0	-	75.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-9-4	Commodity Councils and Board and Commission Support	36.7	80.0	-	80.0
Arizona Citrus Research Council Fund (Non-Appropriated) Summary Total:		36.7	80.0	-	80.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	29.9	73.2	-	73.2
7000	Other Operating Expenditures	6.8	6.8	-	6.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		36.7	80.0	-	80.0
Fund AH2299 - N Total:		36.7	80.0	-	80.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-9-1	Agricultural Consultation and Training	134.3	3,174.0	-	3,174.0
	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated) Summary Total:	134.3	3,174.0	-	3,174.0
Non-Appropriated Funding					
6000	Personal Services	86.3	102.1	-	102.1
6100	Employee Related Expenditures	38.6	47.8	-	47.8
	Subtotal Personal Services and ERE	124.9	149.9	-	149.9
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	1.7	9.9	-	9.9
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	3,000.0	-	3,000.0
7000	Other Operating Expenditures	3.5	14.2	-	14.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	4.3	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	134.3	3,174.0	-	3,174.0
	Fund AH2374 - N Total:	134.3	3,174.0	-	3,174.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-9-1	Agricultural Consultation and Training	2.5	112.1	-	112.1
	Livestock and Crop Conservation Fund (Non-Appropriated) Summary Total:	2.5	112.1	-	112.1
Non-Appropriated Funding					
6000	Personal Services	0.7	0.8	-	0.8
6100	Employee Related Expenditures	0.2	0.3	-	0.3
	Subtotal Personal Services and ERE	0.9	1.1	-	1.1
6200	Professional & Outside Services	-	0.1	-	0.1
6500	Travel In-State	-	2.0	-	2.0
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	105.0	-	105.0
7000	Other Operating Expenditures	1.5	3.9	-	3.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	2.5	112.1	-	112.1
	Fund AH2378 - N Total:	2.5	112.1	-	112.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Agricultural Consultation and Training

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-9-1	Agricultural Consultation and Training	-	-	-	-
AHA-9-4	Commodity Councils and Board and Commission Support	41.7	49.0	-	49.0
Agriculture Administrative Support Fund (Non-Appropriated) Summary Total:		41.7	49.0	-	49.0
Non-Appropriated Funding					
6000	Personal Services	27.9	30.6	-	30.6
6100	Employee Related Expenditures	8.7	10.1	-	10.1
Subtotal Personal Services and ERE		36.7	40.7	-	40.7
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	1.7	3.5	-	3.5
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	3.3	4.8	-	4.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		41.7	49.0	-	49.0
Fund AH2436 - N Total:		41.7	49.0	-	49.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-9-1 Agricultural Consultation and Training	312.6	373.6	-	373.6
Agriculture Designated/Donations Fund (Non-Appropriated) Summary Total:	312.6	373.6	-	373.6
Non-Appropriated Funding				
6000 Personal Services	173.3	193.7	-	193.7
6100 Employee Related Expenditures	72.7	84.0	-	84.0
Subtotal Personal Services and ERE	246.0	277.7	-	277.7
6200 Professional & Outside Services	-	0.6	-	0.6
6500 Travel In-State	6.2	11.8	-	11.8
6600 Travel Out-Of-State	4.1	5.2	-	5.2
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	8.9	23.4	-	23.4
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	0.4	5.0	-	5.0
9100 Transfers-Out	47.1	49.9	-	49.9
Expenditure Categories Total:	312.6	373.6	-	373.6
Fund AH3011 - N Total:	312.6	373.6	-	373.6
Agricultural Consultation and Training Total:	3,491.4	8,716.3	-	8,716.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

Fund: AH2458 Commodity Promotion Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-10-1 Commodity Development and Promotion	5.0	5.0	-	5.0
Commodity Promotion Fund (Non-Appropriated)	5.0	5.0	-	5.0
Summary Total:	5.0	5.0	-	5.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	5.0	5.0	-	5.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	5.0	5.0	-	5.0
Fund AH2458 - N Total:	5.0	5.0	-	5.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Commodity Development and Promotion

Fund: CR2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-10-1	Commodity Development and Promotion	497.1	212.5	-	212.5
	Federal Grants Fund (Non-Appropriated)	497.1	212.5	-	212.5
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	362.6	125.0	-	125.0
6100	Employee Related Expenditures	134.4	62.3	-	62.3
	Subtotal Personal Services and ERE	497.1	187.3	-	187.3
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	9.7	-	9.7
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	15.5	-	15.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	497.1	212.5	-	212.5
	Fund CR2000 - N Total:	497.1	212.5	-	212.5

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-10-1 Commodity Development and Promotion	3,191.8	5,059.1	-	5,059.1
Cotton Research and Protection Council Fund (Non-Appropriated) Summary Total:	3,191.8	5,059.1	-	5,059.1
Non-Appropriated Funding				
6000 Personal Services	1,323.9	1,695.0	-	1,695.0
6100 Employee Related Expenditures	483.9	640.0	-	640.0
Subtotal Personal Services and ERE	1,807.8	2,335.0	-	2,335.0
6200 Professional & Outside Services	5.0	168.8	-	168.8
6500 Travel In-State	3.2	9.0	-	9.0
6600 Travel Out-Of-State	15.9	30.0	-	30.0
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	1,253.3	1,740.3	-	1,740.3
8100 Capital Outlay	53.3	500.0	-	500.0
8400 Capital Equipment	24.2	227.5	-	227.5
8500 Non-Capital Equipment	29.2	48.5	-	48.5
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,191.8	5,059.1	-	5,059.1
Fund CR2013 - N Total:	3,191.8	5,059.1	-	5,059.1
Commodity Development and Promotion Total:	3,693.9	5,276.6	-	5,276.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Weights and Measures

Fund: AA1000 General Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-11-1 Weights and Measures	932.6	1,320.8	-	1,320.8
General Fund (Appropriated) Summary Total:	932.6	1,320.8	-	1,320.8
Appropriated Funding				
6000 Personal Services	502.0	622.1	-	622.1
6100 Employee Related Expenditures	221.5	311.0	-	311.0
Subtotal Personal Services and ERE	723.5	933.1	-	933.1
6200 Professional & Outside Services	29.7	-	-	-
6500 Travel In-State	130.4	280.6	-	280.6
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	46.3	39.5	-	39.5
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	30.0	-	30.0
8500 Non-Capital Equipment	2.7	37.6	-	37.6
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	932.6	1,320.8	-	1,320.8
Fund AA1000 - A Total:	932.6	1,320.8	-	1,320.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Weights and Measures

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-11-1 Weights and Measures	-	-	-	-
Pest Management Trust Fund (Non-Appropriated)	-	-	-	-
Summary Total:	-	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund AH2050 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-11-1 Weights and Measures	1,583.3	1,615.7	-	1,615.7
Air Quality Fund (Appropriated) Summary Total:	1,583.3	1,615.7	-	1,615.7
Appropriated Funding				
6000 Personal Services	745.9	785.2	-	785.2
6100 Employee Related Expenditures	339.6	358.5	-	358.5
Subtotal Personal Services and ERE	1,085.6	1,143.7	-	1,143.7
6200 Professional & Outside Services	160.2	275.3	-	275.3
6500 Travel In-State	125.5	-	-	-
6600 Travel Out-Of-State	14.2	22.8	-	22.8
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	189.4	170.4	-	170.4
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	8.5	3.5	-	3.5
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,583.3	1,615.7	-	1,615.7
Fund AH2226 - A Total:	1,583.3	1,615.7	-	1,615.7
Weights and Measures Total:	2,515.9	2,936.5	-	2,936.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pest Management

Fund: AH2000 Federal Grants Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-12-1 Pest Management	-	-	-	-
Federal Grants Fund (Appropriated) Summary Total:	-	-	-	-
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund AH2000 - A Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pest Management

Fund: AH2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-12-1 Pest Management	55.1	33.9	-	33.9
Federal Grants Fund (Non-Appropriated)	55.1	33.9	-	33.9
Summary Total:				
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	30.0	20.0	-	20.0
6600 Travel Out-Of-State	2.6	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	22.5	13.9	-	13.9
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	55.1	33.9	-	33.9
Fund AH2000 - N Total:	55.1	33.9	-	33.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Agriculture

Program: Pest Management

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AHA-12-1 Pest Management	1,289.1	1,500.0	-	1,500.0
Pest Management Trust Fund (Non-Appropriated)	1,289.1	1,500.0	-	1,500.0
Summary Total:				
Non-Appropriated Funding				
6000 Personal Services	813.1	950.0	-	950.0
6100 Employee Related Expenditures	334.8	360.0	-	360.0
Subtotal Personal Services and ERE	1,147.9	1,310.0	-	1,310.0
6200 Professional & Outside Services	-	40.0	-	40.0
6500 Travel In-State	33.0	40.0	-	40.0
6600 Travel Out-Of-State	2.7	3.0	-	3.0
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	95.3	97.0	-	97.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	10.3	10.0	-	10.0
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,289.1	1,500.0	-	1,500.0
Fund AH2050 - N Total:	1,289.1	1,500.0	-	1,500.0
Pest Management Total:	1,344.2	1,533.9	-	1,533.9

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				

FTE

FTE	133.2	133.2	2.0	135.2
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	21.6	21.6	2.0	23.6
Appropriated Funds Total:	21.6	21.6	2.0	23.6

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	6.3	6.3	-	6.3
AH2022 State Egg Inspection Fund (Non-Appropriated)	23.0	23.0	-	23.0
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	80.3	80.3	-	80.3
AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	2.0	2.0	-	2.0
Non-Appropriated Funds Total:	111.6	111.6	-	111.6
Fund Source Total:	133.2	133.2	2.0	135.2

Personal Services

Personal Services	7,573.6	7,402.9	124.1	7,527.0
Expenditure Category Total:	7,573.6	7,402.9	124.1	7,527.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,099.0	1,193.1	124.1	1,317.2
Appropriated Funds Total:	1,099.0	1,193.1	124.1	1,317.2

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	401.3	466.1	-	466.1
AH2022 State Egg Inspection Fund (Non-Appropriated)	1,161.8	1,280.0	-	1,280.0
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	4,757.2	4,281.7	-	4,281.7
AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	154.2	182.0	-	182.0
Non-Appropriated Funds Total:	6,474.6	6,209.8	-	6,209.8
Fund Source Total:	7,573.6	7,402.9	124.1	7,527.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-1-0 Food Safety and Quality Assurance

Employee Related Expenditures

Employee Related Expenses	-	3,209.7	56.2	3,265.9
FICA Taxes	566.0	-	-	-
Medical Insurance	1,227.6	-	-	-
Basic Life	0.9	-	-	-
Long-Term Disability (ASRS)	8.3	-	-	-
Dental Insurance	7.9	-	-	-
Workers' Compensation	51.4	-	-	-
Arizona State Retirement System	670.2	-	-	-
Personnel Board Pro-Rata Charges	65.2	-	-	-
Information Technology Pro Rata Charge	46.2	-	-	-
Accumulated Sick Leave Fund Charge	23.5	-	-	-
Expenditure Category Total:	2,667.2	3,209.7	56.2	3,265.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	467.0	562.0	56.2	618.2
Appropriated Funds Total:		467.0	562.0	56.2	618.2

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	169.2	238.0	-	238.0
AH2022	State Egg Inspection Fund (Non-Appropriated)	443.5	502.0	-	502.0
AH2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	1,521.5	1,814.1	-	1,814.1
AH2260	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	66.0	93.6	-	93.6
Non-Appropriated Funds Total:		2,200.2	2,647.7	-	2,647.7
Fund Source Total:		2,667.2	3,209.7	56.2	3,265.9

Professional & Outside Services

Professional and Outside Services	-	1,611.6	107.7	1,719.3
Temporary Agency Services	0.1	-	-	-
Other Professional & Outside Services	1,835.4	-	-	-
Expenditure Category Total:	1,835.5	1,611.6	107.7	1,719.3

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance					
AA1000	General Fund (Appropriated)	-	-	107.7	107.7
	Appropriated Funds Total:	-	-	107.7	107.7
Non-Appropriated Funds					
AH2000	Federal Grants Fund (Non-Appropriated)	147.2	61.2	-	61.2
AH2022	State Egg Inspection Fund (Non-Appropriated)	0.1	150.0	-	150.0
AH2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	1,386.9	997.4	-	997.4
AH2368	Leafy Green Marketing Committee Fund (Non-Appropriated)	301.3	403.0	-	403.0
	Non-Appropriated Funds Total:	1,835.5	1,611.6	-	1,611.6
	Fund Source Total:	1,835.5	1,611.6	107.7	1,719.3

Travel In-State

Travel In-State		-	705.5	74.4	779.9
Mileage - Private Vehicle		44.1	-	-	-
Motor Pool Charges		522.5	-	-	-
Lodging		46.9	-	-	-
Meals with Overnight Stay		21.8	-	-	-
Meals without Overnight Stay		1.6	-	-	-
Other Miscellaneous In- State Travel		0.0	-	-	-
	Expenditure Category Total:	636.9	705.5	74.4	779.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	277.2	284.0	74.4	358.4
	Appropriated Funds Total:	277.2	284.0	74.4	358.4

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	36.0	63.2	-	63.2
AH2022	State Egg Inspection Fund (Non-Appropriated)	116.6	120.0	-	120.0
AH2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	205.4	221.5	-	221.5
AH2260	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	-	13.3	-	13.3
AH2368	Leafy Green Marketing Committee Fund (Non-Appropriated)	1.8	3.5	-	3.5
	Non-Appropriated Funds Total:	359.6	421.5	-	421.5

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				
Fund Source Total:	636.9	705.5	74.4	779.9

Travel Out-Of-State

Travel Out of State	-	75.5	-	75.5
Airfare and Other Common Carrier Charges	12.9	-	-	-
Car Rental Out-of-State	0.3	-	-	-
Lodging Out-of-State	22.2	-	-	-
Lodging Out-of-Country	1.4	-	-	-
Meals with Overnight Stay	7.0	-	-	-
Meals with Overnight Stay Out-of-Country	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	2.6	-	-	-
Expenditure Category Total:	46.8	75.5	-	75.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	6.9	10.0	-	10.0
Appropriated Funds Total:	6.9	10.0	-	10.0

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	6.8	5.5	-	5.5
AH2022 State Egg Inspection Fund (Non-Appropriated)	11.0	12.0	-	12.0
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	13.5	32.5	-	32.5
AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	(1.0)	5.0	-	5.0
AH2368 Leafy Green Marketing Committee Fund (Non-Appropriated)	9.6	10.5	-	10.5
Non-Appropriated Funds Total:	39.9	65.5	-	65.5
Fund Source Total:	46.8	75.5	-	75.5

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	45.2	-	45.2
Aid to Other Organizations	45.0	-	-	-
Expenditure Category Total:	45.0	45.2	-	45.2

Fund Source

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	45.0	45.2	-	45.2
Non-Appropriated Funds Total:	45.0	45.2	-	45.2
Fund Source Total:	45.0	45.2	-	45.2

Other Operating Expenditures

Other Operating Expenses	-	1,976.1	20.4	1,996.5
Risk Management Charges to State Agencies	44.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	22.6	-	-	-
External Programming and System Development Costs	60.9	-	-	-
Charges Imposed Related to AFIS.	7.6	-	-	-
External Telecommunications Charges	89.5	-	-	-
Electricity	15.6	-	-	-
Sanitation Waste Disposal	4.8	-	-	-
Water	1.2	-	-	-
Gas & Fuel Oil for Buildings	0.3	-	-	-
Building Rent Charges to State Agencies	6.0	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	118.7	-	-	-
Rental of Land & Buildings	3.5	-	-	-
Miscellaneous Rent	8.3	-	-	-
Other Internal Services	851.6	-	-	-
Repair & Maintenance - Buildings	23.5	-	-	-
Repair & Maintenance - Vehicles	0.8	-	-	-
Repair & Maintenance - Computer Equipment	2.1	-	-	-
Repair & Maintenance - Other Equipment	7.4	-	-	-
Repair & Maintenance - Other	69.9	-	-	-
Software Support, Maintenance Short-term Licensing	112.5	-	-	-
Uniforms	40.4	-	-	-
Office Supplies	56.8	-	-	-
Computer Supplies	3.8	-	-	-
Housekeeping Supplies	5.5	-	-	-

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				
Medical and Dental Supplies	0.8	-	-	-
Other Operating Supplies	83.7	-	-	-
Conference Registration / Attendance Fees	27.2	-	-	-
Other Education & Training Costs	31.2	-	-	-
Internal Printing	2.3	-	-	-
External Printing	4.0	-	-	-
Postage & Delivery	13.7	-	-	-
Dues	2.6	-	-	-
Books, Subscriptions & Publications	12.2	-	-	-
Other Miscellaneous Operating	0.5	-	-	-
Expenditure Category Total:	1,735.7	1,976.1	20.4	1,996.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	165.6	144.9	20.4	165.3
Appropriated Funds Total:		165.6	144.9	20.4	165.3

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	67.3	106.5	-	106.5
AH2022	State Egg Inspection Fund (Non-Appropriated)	87.5	76.3	-	76.3
AH2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	1,149.8	1,503.6	-	1,503.6
AH2260	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	33.8	38.7	-	38.7
AH2368	Leafy Green Marketing Committee Fund (Non-Appropriated)	231.7	106.1	-	106.1
Non-Appropriated Funds Total:		1,570.1	1,831.2	-	1,831.2
Fund Source Total:		1,735.7	1,976.1	20.4	1,996.5

Capital Outlay

Capital Outlay	-	5,300.0	-	5,300.0
Buildings & Building Improvements Capital Purchases	10.1	-	-	-
Expenditure Category Total:	10.1	5,300.0	-	5,300.0

Fund Source

Non-Appropriated Funds

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	10.1	5,300.0	-	5,300.0
Non-Appropriated Funds Total:	10.1	5,300.0	-	5,300.0
Fund Source Total:	10.1	5,300.0	-	5,300.0

Capital Equipment

Furniture – Capital Purchase	8.6	-	-	-
Expenditure Category Total:	8.6	-	-	-

Fund Source

Non-Appropriated Funds

AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	8.6	-	-	-
Non-Appropriated Funds Total:	8.6	-	-	-
Fund Source Total:	8.6	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	457.3	1.5	458.8
Furniture - Non-Capital Purchase	10.4	-	-	-
Computer Equipment – Non- Capitalized Purchases	194.0	-	-	-
Purchased or licensed software / website	0.4	-	-	-
Expenditure Category Total:	204.8	457.3	1.5	458.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1.8	-	1.5	1.5
Appropriated Funds Total:	1.8	-	1.5	1.5

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	2.4	-	-	-
AH2022 State Egg Inspection Fund (Non- Appropriated)	11.4	20.0	-	20.0
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	188.1	426.8	-	426.8
AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	1.1	10.5	-	10.5
Non-Appropriated Funds Total:	203.1	457.3	-	457.3
Fund Source Total:	204.8	457.3	1.5	458.8

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-1-0 Food Safety and Quality Assurance

Transfers-Out

Transfers	-	590.0	-	590.0
Indirect Cost Transfers Out – Not Subject to Cost Allocation	61.6	-	-	-
Federal Transfers Out	458.8	-	-	-
Expenditure Category Total:	520.4	590.0	-	590.0

Fund Source

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	520.4	590.0	-	590.0
Non-Appropriated Funds Total:	520.4	590.0	-	590.0
Fund Source Total:	520.4	590.0	-	590.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	21.6	1,193.1	AA1000-A
Arizona State Retirement System	6.3	466.1	AH2000-N
Arizona State Retirement System	23.0	1,280.0	AH2022-N
Arizona State Retirement System	80.3	4,281.7	AH2113-N
Arizona State Retirement System	2.0	182.0	AH2260-N

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

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-1-0 Food Safety and Quality Assurance

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

FTE

FTE	44.6	44.6	1.0	45.6
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	21.6	21.6	1.0	22.6
Appropriated Funds Total:	21.6	21.6	1.0	22.6

Non-Appropriated Funds

AH2022 State Egg Inspection Fund (Non-Appropriated)	23.0	23.0	-	23.0
Non-Appropriated Funds Total:	23.0	23.0	-	23.0

Fund Source Total: **44.6** **44.6** **1.0** **45.6**

Personal Services

Personal Services	2,260.8	2,473.1	67.6	2,540.7
Expenditure Category Total:	2,260.8	2,473.1	67.6	2,540.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,099.0	1,193.1	67.6	1,260.7
Appropriated Funds Total:	1,099.0	1,193.1	67.6	1,260.7

Non-Appropriated Funds

AH2022 State Egg Inspection Fund (Non-Appropriated)	1,161.8	1,280.0	-	1,280.0
Non-Appropriated Funds Total:	1,161.8	1,280.0	-	1,280.0

Fund Source Total: **2,260.8** **2,473.1** **67.6** **2,540.7**

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-1-0 Food Safety and Quality Assurance

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

Employee Related Expenditures

Employee Related Expenses	-	1,064.0	29.4	1,093.4
FICA Taxes	168.5	-	-	-
Medical Insurance	426.0	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (ASRS)	3.1	-	-	-
Dental Insurance	3.3	-	-	-
Workers' Compensation	15.6	-	-	-
Arizona State Retirement System	251.4	-	-	-
Personnel Board Pro-Rata Charges	19.4	-	-	-
Information Technology Pro Rata Charge	13.8	-	-	-
Accumulated Sick Leave Fund Charge	9.0	-	-	-
Expenditure Category Total:	910.5	1,064.0	29.4	1,093.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	467.0	562.0	29.4	591.4
Appropriated Funds Total:		467.0	562.0	29.4	591.4

Non-Appropriated Funds

AH2022	State Egg Inspection Fund (Non-Appropriated)	443.5	502.0	-	502.0
Non-Appropriated Funds Total:		443.5	502.0	-	502.0
Fund Source Total:		910.5	1,064.0	29.4	1,093.4

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				
Sub Program: AHA-1-1 Animal Products Food Safety and Quality Inspection				

Professional & Outside Services

Professional and Outside Services	-	150.0	-	150.0
Temporary Agency Services	0.1	-	-	-
Expenditure Category Total:	0.1	150.0	-	150.0

Fund Source

Non-Appropriated Funds

AH2022	State Egg Inspection Fund (Non-Appropriated)	0.1	150.0	-	150.0
	Non-Appropriated Funds Total:	0.1	150.0	-	150.0
	Fund Source Total:	0.1	150.0	-	150.0

Travel In-State

Travel In-State	-	404.0	60.0	464.0
Mileage - Private Vehicle	1.4	-	-	-
Motor Pool Charges	379.7	-	-	-
Lodging	7.8	-	-	-
Meals with Overnight Stay	4.8	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	393.8	404.0	60.0	464.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	277.2	284.0	60.0	344.0
	Appropriated Funds Total:	277.2	284.0	60.0	344.0

Non-Appropriated Funds

AH2022	State Egg Inspection Fund (Non-Appropriated)	116.6	120.0	-	120.0
	Non-Appropriated Funds Total:	116.6	120.0	-	120.0
	Fund Source Total:	393.8	404.0	60.0	464.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				
Sub Program: AHA-1-1 Animal Products Food Safety and Quality Inspection				

Travel Out-Of-State

Travel Out of State	-	22.0	-	22.0
Airfare and Other Common Carrier Charges	4.9	-	-	-
Lodging Out-of-State	9.1	-	-	-
Meals with Overnight Stay	3.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.7	-	-	-
Expenditure Category Total:	17.9	22.0	-	22.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	6.9	10.0	-	10.0
Appropriated Funds Total:	6.9	10.0	-	10.0

Non-Appropriated Funds

AH2022 State Egg Inspection Fund (Non-Appropriated)	11.0	12.0	-	12.0
Non-Appropriated Funds Total:	11.0	12.0	-	12.0
Fund Source Total:	17.9	22.0	-	22.0

Other Operating Expenditures

Other Operating Expenses	-	221.2	7.3	228.5
Risk Management Charges to State Agencies	15.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	7.8	-	-	-
External Programming and System Development Costs	20.3	-	-	-
Charges Imposed Related to AFIS.	4.1	-	-	-
External Telecommunications Charges	26.4	-	-	-
Building Rent Charges to State Agencies	6.0	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	66.3	-	-	-
Other Internal Services	21.7	-	-	-
Repair & Maintenance - Vehicles	0.7	-	-	-
Repair & Maintenance - Other Equipment	0.3	-	-	-
Repair & Maintenance - Other	0.1	-	-	-

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				

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

Software Support, Maintenance Short-term Licensing	17.7	-	-	-
Uniforms	15.2	-	-	-
Office Supplies	12.2	-	-	-
Computer Supplies	2.2	-	-	-
Medical and Dental Supplies	0.8	-	-	-
Other Operating Supplies	25.7	-	-	-
Conference Registration / Attendance Fees	4.7	-	-	-
External Printing	2.9	-	-	-
Postage & Delivery	2.1	-	-	-
Dues	0.5	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
Expenditure Category Total:	253.1	221.2	7.3	228.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	165.6	144.9	7.3	152.2
Appropriated Funds Total:		165.6	144.9	7.3	152.2

Non-Appropriated Funds

AH2022	State Egg Inspection Fund (Non-Appropriated)	87.5	76.3	-	76.3
Non-Appropriated Funds Total:		87.5	76.3	-	76.3
Fund Source Total:		253.1	221.2	7.3	228.5

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-1-0 Food Safety and Quality Assurance

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

Non-Capital Equipment

Non-Capital Resources	-	20.0	-	20.0
Furniture - Non-Capital Purchase	1.1	-	-	-
Computer Equipment – Non- Capitalized Purchases	12.1	-	-	-
Expenditure Category Total:	13.2	20.0	-	20.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1.8	-	-	-
Appropriated Funds Total:	1.8	-	-	-

Non-Appropriated Funds

AH2022 State Egg Inspection Fund (Non-Appropriated)	11.4	20.0	-	20.0
Non-Appropriated Funds Total:	11.4	20.0	-	20.0
Fund Source Total:	13.2	20.0	-	20.0

Transfers-Out

Transfers	-	585.0	-	585.0
Indirect Cost Transfers Out – Not Subject to Cost Allocation	57.1	-	-	-
Federal Transfers Out	458.8	-	-	-
Expenditure Category Total:	515.9	585.0	-	585.0

Fund Source

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	515.9	585.0	-	585.0
Non-Appropriated Funds Total:	515.9	585.0	-	585.0
Fund Source Total:	515.9	585.0	-	585.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	21.6	21.6	AA1000-A
Arizona State Retirement System	23.0	23.0	AH2022-N

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-1-0 Food Safety and Quality Assurance

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

FTE

FTE	88.6	88.6	1.0	89.6
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	1.0	1.0
Appropriated Funds Total:	-	-	1.0	1.0

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	6.3	6.3	-	6.3
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	80.3	80.3	-	80.3
AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	2.0	2.0	-	2.0
Non-Appropriated Funds Total:	88.6	88.6	-	88.6
Fund Source Total:	88.6	88.6	1.0	89.6

Personal Services

Personal Services	5,312.8	4,929.8	56.5	4,986.3
Expenditure Category Total:	5,312.8	4,929.8	56.5	4,986.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	56.5	56.5
Appropriated Funds Total:	-	-	56.5	56.5

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	401.3	466.1	-	466.1
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	4,757.2	4,281.7	-	4,281.7
AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	154.2	182.0	-	182.0
Non-Appropriated Funds Total:	5,312.8	4,929.8	-	4,929.8
Fund Source Total:	5,312.8	4,929.8	56.5	4,986.3

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				

Employee Related Expenditures

Employee Related Expenses	-	2,145.7	26.8	2,172.5
FICA Taxes	397.5	-	-	-
Medical Insurance	801.6	-	-	-
Basic Life	0.6	-	-	-
Long-Term Disability (ASRS)	5.2	-	-	-
Dental Insurance	4.6	-	-	-
Workers' Compensation	35.8	-	-	-
Arizona State Retirement System	418.8	-	-	-
Personnel Board Pro-Rata Charges	45.7	-	-	-
Information Technology Pro Rata Charge	32.4	-	-	-
Accumulated Sick Leave Fund Charge	14.5	-	-	-
Expenditure Category Total:	1,756.7	2,145.7	26.8	2,172.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	26.8	26.8
Appropriated Funds Total:	-	-	26.8	26.8

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	169.2	238.0	-	238.0
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	1,521.5	1,814.1	-	1,814.1
AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	66.0	93.6	-	93.6
Non-Appropriated Funds Total:	1,756.7	2,145.7	-	2,145.7
Fund Source Total:	1,756.7	2,145.7	26.8	2,172.5

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	AHA-1-0 Food Safety and Quality Assurance			
Professional & Outside Services				
Professional and Outside Services	-	1,461.6	107.7	1,569.3
Other Professional & Outside Services	1,835.4	-	-	-
Expenditure Category Total:	1,835.4	1,461.6	107.7	1,569.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	107.7	107.7
Appropriated Funds Total:	-	-	107.7	107.7
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	147.2	61.2	-	61.2
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	1,386.9	997.4	-	997.4
AH2368 Leafy Green Marketing Committee Fund (Non-Appropriated)	301.3	403.0	-	403.0
Non-Appropriated Funds Total:	1,835.4	1,461.6	-	1,461.6
Fund Source Total:	1,835.4	1,461.6	107.7	1,569.3

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-1-0 Food Safety and Quality Assurance

Travel In-State

Travel In-State	-	301.5	14.4	315.9
Mileage - Private Vehicle	42.6	-	-	-
Motor Pool Charges	142.8	-	-	-
Lodging	39.1	-	-	-
Meals with Overnight Stay	17.0	-	-	-
Meals without Overnight Stay	1.5	-	-	-
Expenditure Category Total:	243.1	301.5	14.4	315.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	14.4	14.4
Appropriated Funds Total:	-	-	14.4	14.4

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	36.0	63.2	-	63.2
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	205.4	221.5	-	221.5
AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	-	13.3	-	13.3
AH2368 Leafy Green Marketing Committee Fund (Non-Appropriated)	1.8	3.5	-	3.5
Non-Appropriated Funds Total:	243.1	301.5	-	301.5
Fund Source Total:	243.1	301.5	14.4	315.9

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-1-0 Food Safety and Quality Assurance

Travel Out-Of-State

Travel Out of State	-	53.5	-	53.5
Airfare and Other Common Carrier Charges	8.0	-	-	-
Car Rental Out-of-State	0.3	-	-	-
Lodging Out-of-State	13.0	-	-	-
Lodging Out-of-Country	1.4	-	-	-
Meals with Overnight Stay	3.8	-	-	-
Meals with Overnight Stay Out-of-Country	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	1.9	-	-	-
Expenditure Category Total:	28.9	53.5	-	53.5

Fund Source

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	6.8	5.5	-	5.5
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	13.5	32.5	-	32.5
AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	(1.0)	5.0	-	5.0
AH2368 Leafy Green Marketing Committee Fund (Non-Appropriated)	9.6	10.5	-	10.5
Non-Appropriated Funds Total:	28.9	53.5	-	53.5
Fund Source Total:	28.9	53.5	-	53.5

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	45.2	-	45.2
Aid to Other Organizations	45.0	-	-	-
Expenditure Category Total:	45.0	45.2	-	45.2

Fund Source

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	45.0	45.2	-	45.2
Non-Appropriated Funds Total:	45.0	45.2	-	45.2
Fund Source Total:	45.0	45.2	-	45.2

Other Operating Expenditures

Other Operating Expenses	-	1,754.9	13.1	1,768.0
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Program Expenditure Schedule

Agency: Arizona Department of Agriculture				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				
Risk Management Charges to State Agencies	28.9	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	14.8	-	-	-
External Programming and System Development Costs	40.6	-	-	-
Charges Imposed Related to AFIS.	3.5	-	-	-
External Telecommunications Charges	63.1	-	-	-
Electricity	15.6	-	-	-
Sanitation Waste Disposal	4.8	-	-	-
Water	1.2	-	-	-
Gas & Fuel Oil for Buildings	0.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	52.5	-	-	-
Rental of Land & Buildings	3.5	-	-	-
Miscellaneous Rent	8.3	-	-	-
Other Internal Services	829.9	-	-	-
Repair & Maintenance - Buildings	23.5	-	-	-
Repair & Maintenance - Vehicles	0.0	-	-	-
Repair & Maintenance - Computer Equipment	2.1	-	-	-
Repair & Maintenance - Other Equipment	7.1	-	-	-
Repair & Maintenance - Other	69.8	-	-	-
Software Support, Maintenance Short-term Licensing	94.8	-	-	-
Uniforms	25.2	-	-	-
Office Supplies	44.6	-	-	-
Computer Supplies	1.7	-	-	-
Housekeeping Supplies	5.5	-	-	-
Medical and Dental Supplies	0.0	-	-	-
Other Operating Supplies	58.0	-	-	-
Conference Registration / Attendance Fees	22.5	-	-	-
Other Education & Training Costs	31.2	-	-	-
Internal Printing	2.3	-	-	-
External Printing	1.0	-	-	-
Postage & Delivery	11.6	-	-	-
Dues	2.2	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				
Books, Subscriptions & Publications	12.2	-	-	-
Other Miscellaneous Operating	0.4	-	-	-
Expenditure Category Total:	1,482.7	1,754.9	13.1	1,768.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	13.1	13.1
Appropriated Funds Total:		-	-	13.1	13.1

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	67.3	106.5	-	106.5
AH2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	1,149.8	1,503.6	-	1,503.6
AH2260	Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	33.8	38.7	-	38.7
AH2368	Leafy Green Marketing Committee Fund (Non-Appropriated)	231.7	106.1	-	106.1
Non-Appropriated Funds Total:		1,482.7	1,754.9	-	1,754.9
Fund Source Total:		1,482.7	1,754.9	13.1	1,768.0

Capital Outlay

	Capital Outlay	-	5,300.0	-	5,300.0
	Buildings & Building Improvements Capital Purchases	10.1	-	-	-
Expenditure Category Total:		10.1	5,300.0	-	5,300.0

Fund Source

Non-Appropriated Funds

AH2113	Arizona Federal-State Inspection Fund (Non-Appropriated)	10.1	5,300.0	-	5,300.0
Non-Appropriated Funds Total:		10.1	5,300.0	-	5,300.0
Fund Source Total:		10.1	5,300.0	-	5,300.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-1-0 Food Safety and Quality Assurance				
Capital Equipment				
Furniture – Capital Purchase	8.6	-	-	-
Expenditure Category Total:	8.6	-	-	-
Fund Source				
Non-Appropriated Funds				
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	8.6	-	-	-
Non-Appropriated Funds Total:	8.6	-	-	-
Fund Source Total:	8.6	-	-	-
Non-Capital Equipment				
Non-Capital Resources	-	437.3	1.5	438.8
Furniture - Non-Capital Purchase	9.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	182.0	-	-	-
Purchased or licensed software / website	0.4	-	-	-
Expenditure Category Total:	191.7	437.3	1.5	438.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	1.5	1.5
Appropriated Funds Total:	-	-	1.5	1.5
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	2.4	-	-	-
AH2113 Arizona Federal-State Inspection Fund (Non-Appropriated)	188.1	426.8	-	426.8
AH2260 Citrus, Fruit and Vegetable Revolving Fund (Non-Appropriated)	1.1	10.5	-	10.5
Non-Appropriated Funds Total:	191.7	437.3	-	437.3
Fund Source Total:	191.7	437.3	1.5	438.8

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-1-0 Food Safety and Quality Assurance

Transfers-Out

Transfers	-	5.0	-	5.0
Indirect Cost Transfers Out – Not Subject to Cost Allocation	4.5	-	-	-
Expenditure Category Total:	4.5	5.0	-	5.0

Fund Source

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	4.5	5.0	-	5.0
Non-Appropriated Funds Total:	4.5	5.0	-	5.0
Fund Source Total:	4.5	5.0	-	5.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.3	6.3	AH2000-N
Arizona State Retirement System	80.3	80.3	AH2113-N
Arizona State Retirement System	2.0	2.0	AH2260-N

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-2-0 Non-Food Product Quality Assurance

FTE				
FTE	14.8	14.8	-	14.8
Expenditure Category Total:	-	-	-	-

Fund Source				
Non-Appropriated Funds				
AH2012 Commercial Feed Fund (Non-Appropriated)	4.8	4.8	-	4.8
AH2051 Pesticide Fund (Non-Appropriated)	5.0	5.0	-	5.0
AH2064 Seed Law Fund (Non-Appropriated)	0.9	0.9	-	0.9
AH2081 Fertilizer Materials Fund (Non-Appropriated)	4.1	4.1	-	4.1
Non-Appropriated Funds Total:	14.8	14.8	-	14.8
Fund Source Total:	14.8	14.8	-	14.8

Personal Services				
Personal Services	455.9	740.8	-	740.8
Expenditure Category Total:	455.9	740.8	-	740.8

Fund Source				
Non-Appropriated Funds				
AH2012 Commercial Feed Fund (Non-Appropriated)	134.8	225.0	-	225.0
AH2051 Pesticide Fund (Non-Appropriated)	147.4	215.0	-	215.0
AH2064 Seed Law Fund (Non-Appropriated)	37.5	67.0	-	67.0
AH2081 Fertilizer Materials Fund (Non-Appropriated)	118.5	215.0	-	215.0
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	17.7	18.8	-	18.8
Non-Appropriated Funds Total:	455.9	740.8	-	740.8
Fund Source Total:	455.9	740.8	-	740.8

Employee Related Expenditures				
Employee Related Expenses	-	309.7	-	309.7
FICA Taxes	33.4	-	-	-
Medical Insurance	88.7	-	-	-
Basic Life	0.1	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-2-0 Non-Food Product Quality Assurance				
Long-Term Disability (ASRS)	0.7	-	-	-
Dental Insurance	0.7	-	-	-
Workers' Compensation	3.2	-	-	-
Arizona State Retirement System	55.3	-	-	-
Personnel Board Pro-Rata Charges	3.9	-	-	-
Information Technology Pro Rata Charge	2.8	-	-	-
Accumulated Sick Leave Fund Charge	1.8	-	-	-
Expenditure Category Total:	190.6	309.7	-	309.7

Fund Source

Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	59.9	90.0	-	90.0
AH2051	Pesticide Fund (Non-Appropriated)	59.2	95.0	-	95.0
AH2064	Seed Law Fund (Non-Appropriated)	17.6	34.0	-	34.0
AH2081	Fertilizer Materials Fund (Non-Appropriated)	45.8	80.0	-	80.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	8.2	10.7	-	10.7
Non-Appropriated Funds Total:		190.6	309.7	-	309.7
Fund Source Total:		190.6	309.7	-	309.7

Professional & Outside Services

Professional and Outside Services	-	140.0	-	140.0
Temporary Agency Services	50.8	-	-	-
Other Professional & Outside Services	20.0	-	-	-
Expenditure Category Total:	70.8	140.0	-	140.0

Fund Source

Non-Appropriated Funds

AH2051	Pesticide Fund (Non-Appropriated)	70.8	140.0	-	140.0
Non-Appropriated Funds Total:		70.8	140.0	-	140.0
Fund Source Total:		70.8	140.0	-	140.0

Travel In-State

Travel In-State	-	28.6	-	28.6
Motor Pool Charges	12.4	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-2-0 Non-Food Product Quality Assurance				
Lodging	3.3	-	-	-
Meals with Overnight Stay	0.8	-	-	-
Expenditure Category Total:	16.5	28.6	-	28.6

Fund Source

Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	6.5	9.5	-	9.5
AH2051	Pesticide Fund (Non-Appropriated)	4.5	10.1	-	10.1
AH2064	Seed Law Fund (Non-Appropriated)	-	1.0	-	1.0
AH2081	Fertilizer Materials Fund (Non-Appropriated)	5.5	8.0	-	8.0
Non-Appropriated Funds Total:		16.5	28.6	-	28.6
Fund Source Total:		16.5	28.6	-	28.6

Travel Out-Of-State

Travel Out of State	-	3.1	-	3.1
Airfare and Other Common Carrier Charges	5.1	-	-	-
Lodging Out-of-State	4.5	-	-	-
Meals with Overnight Stay	1.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.5	-	-	-
Expenditure Category Total:	11.3	3.1	-	3.1

Fund Source

Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	0.6	2.0	-	2.0
AH2051	Pesticide Fund (Non-Appropriated)	10.6	-	-	-
AH2081	Fertilizer Materials Fund (Non-Appropriated)	-	1.1	-	1.1
Non-Appropriated Funds Total:		11.3	3.1	-	3.1
Fund Source Total:		11.3	3.1	-	3.1

Other Operating Expenditures

Other Operating Expenses	-	145.8	-	145.8
Risk Management Charges to State Agencies	3.1	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-2-0 Non-Food Product Quality Assurance				
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.6	-	-	-
External Programming and System Development Costs	5.7	-	-	-
Charges Imposed Related to AFIS.	2.4	-	-	-
External Telecommunications Charges	8.5	-	-	-
Electricity	1.8	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	83.6	-	-	-
Rental of Land & Buildings	6.2	-	-	-
Repair & Maintenance - Other Equipment	2.6	-	-	-
Repair & Maintenance - Other	3.0	-	-	-
Uniforms	0.8	-	-	-
Office Supplies	8.8	-	-	-
Computer Supplies	0.0	-	-	-
Other Operating Supplies	1.1	-	-	-
Conference Registration / Attendance Fees	1.9	-	-	-
External Printing	3.6	-	-	-
Postage & Delivery	13.4	-	-	-
Dues	1.2	-	-	-
Books, Subscriptions & Publications	0.3	-	-	-
Expenditure Category Total:	149.5	145.8	-	145.8

Fund Source

Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	44.3	47.0	-	47.0
AH2051	Pesticide Fund (Non-Appropriated)	42.1	43.0	-	43.0
AH2064	Seed Law Fund (Non-Appropriated)	24.4	15.3	-	15.3
AH2081	Fertilizer Materials Fund (Non-Appropriated)	38.8	40.0	-	40.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	-	0.5	-	0.5
Non-Appropriated Funds Total:		149.5	145.8	-	145.8
Fund Source Total:		149.5	145.8	-	145.8

Capital Equipment

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-2-0 Non-Food Product Quality Assurance				
Capital Equipment	-	11.6	-	11.6
Expenditure Category Total:	-	11.6	-	11.6

Fund Source

Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	-	0.5	-	0.5
AH2051	Pesticide Fund (Non-Appropriated)	-	0.5	-	0.5
AH2064	Seed Law Fund (Non-Appropriated)	-	10.1	-	10.1
AH2081	Fertilizer Materials Fund (Non-Appropriated)	-	0.5	-	0.5
	Non-Appropriated Funds Total:	-	11.6	-	11.6
	Fund Source Total:	-	11.6	-	11.6

Non-Capital Equipment

Non-Capital Resources	-	1.6	-	1.6
Expenditure Category Total:	-	1.6	-	1.6

Fund Source

Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	-	0.5	-	0.5
AH2051	Pesticide Fund (Non-Appropriated)	-	0.5	-	0.5
AH2064	Seed Law Fund (Non-Appropriated)	-	0.1	-	0.1
AH2081	Fertilizer Materials Fund (Non-Appropriated)	-	0.5	-	0.5
	Non-Appropriated Funds Total:	-	1.6	-	1.6
	Fund Source Total:	-	1.6	-	1.6

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-2-0 Non-Food Product Quality Assurance				

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.8	225.0	AH2012-N
Arizona State Retirement System	5.0	215.0	AH2051-N
Arizona State Retirement System	0.9	67.0	AH2064-N
Arizona State Retirement System	4.1	215.0	AH2081-N
Arizona State Retirement System	-	18.8	AH3011-N

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

FTE

FTE	14.8	14.8	-	14.8
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	4.8	4.8	-	4.8
AH2051	Pesticide Fund (Non-Appropriated)	5.0	5.0	-	5.0
AH2064	Seed Law Fund (Non-Appropriated)	0.9	0.9	-	0.9
AH2081	Fertilizer Materials Fund (Non-Appropriated)	4.1	4.1	-	4.1
Non-Appropriated Funds Total:		14.8	14.8	-	14.8
Fund Source Total:		14.8	14.8	-	14.8

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program:	AHA-2-0 Non-Food Product Quality Assurance
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Sub Program:	AHA-2-1 Non-Food Product Quality Assurance
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Personal Services

Personal Services	455.9	740.8	-	740.8
Expenditure Category Total:	455.9	740.8	-	740.8

Fund Source

Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	134.8	225.0	-	225.0
AH2051	Pesticide Fund (Non-Appropriated)	147.4	215.0	-	215.0
AH2064	Seed Law Fund (Non-Appropriated)	37.5	67.0	-	67.0
AH2081	Fertilizer Materials Fund (Non-Appropriated)	118.5	215.0	-	215.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	17.7	18.8	-	18.8
	Non-Appropriated Funds Total:	455.9	740.8	-	740.8
	Fund Source Total:	455.9	740.8	-	740.8

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-2-0 Non-Food Product Quality Assurance				
Sub Program: AHA-2-1 Non-Food Product Quality Assurance				

Employee Related Expenditures

Employee Related Expenses	-	309.7	-	309.7
FICA Taxes	33.4	-	-	-
Medical Insurance	88.7	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.7	-	-	-
Dental Insurance	0.7	-	-	-
Workers' Compensation	3.2	-	-	-
Arizona State Retirement System	55.3	-	-	-
Personnel Board Pro-Rata Charges	3.9	-	-	-
Information Technology Pro Rata Charge	2.8	-	-	-
Accumulated Sick Leave Fund Charge	1.8	-	-	-
Expenditure Category Total:	190.6	309.7	-	309.7

Fund Source

Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	59.9	90.0	-	90.0
AH2051	Pesticide Fund (Non-Appropriated)	59.2	95.0	-	95.0
AH2064	Seed Law Fund (Non-Appropriated)	17.6	34.0	-	34.0
AH2081	Fertilizer Materials Fund (Non-Appropriated)	45.8	80.0	-	80.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	8.2	10.7	-	10.7
	Non-Appropriated Funds Total:	190.6	309.7	-	309.7
	Fund Source Total:	190.6	309.7	-	309.7

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-2-0 Non-Food Product Quality Assurance

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

Professional & Outside Services

Professional and Outside Services	-	140.0	-	140.0
Temporary Agency Services	50.8	-	-	-
Other Professional & Outside Services	20.0	-	-	-
Expenditure Category Total:	70.8	140.0	-	140.0

Fund Source

Non-Appropriated Funds

AH2051 Pesticide Fund (Non-Appropriated)	70.8	140.0	-	140.0
Non-Appropriated Funds Total:	70.8	140.0	-	140.0
Fund Source Total:	70.8	140.0	-	140.0

Travel In-State

Travel In-State	-	28.6	-	28.6
Motor Pool Charges	12.4	-	-	-
Lodging	3.3	-	-	-
Meals with Overnight Stay	0.8	-	-	-
Expenditure Category Total:	16.5	28.6	-	28.6

Fund Source

Non-Appropriated Funds

AH2012 Commercial Feed Fund (Non-Appropriated)	6.5	9.5	-	9.5
AH2051 Pesticide Fund (Non-Appropriated)	4.5	10.1	-	10.1
AH2064 Seed Law Fund (Non-Appropriated)	-	1.0	-	1.0
AH2081 Fertilizer Materials Fund (Non-Appropriated)	5.5	8.0	-	8.0
Non-Appropriated Funds Total:	16.5	28.6	-	28.6
Fund Source Total:	16.5	28.6	-	28.6

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-2-0 Non-Food Product Quality Assurance				
Sub Program: AHA-2-1 Non-Food Product Quality Assurance				

Travel Out-Of-State

Travel Out of State	-	3.1	-	3.1
Airfare and Other Common Carrier Charges	5.1	-	-	-
Lodging Out-of-State	4.5	-	-	-
Meals with Overnight Stay	1.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.5	-	-	-
Expenditure Category Total:	11.3	3.1	-	3.1

Fund Source

Non-Appropriated Funds

AH2012 Commercial Feed Fund (Non-Appropriated)	0.6	2.0	-	2.0
AH2051 Pesticide Fund (Non-Appropriated)	10.6	-	-	-
AH2081 Fertilizer Materials Fund (Non-Appropriated)	-	1.1	-	1.1
Non-Appropriated Funds Total:	11.3	3.1	-	3.1
Fund Source Total:	11.3	3.1	-	3.1

Other Operating Expenditures

Other Operating Expenses	-	145.8	-	145.8
Risk Management Charges to State Agencies	3.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.6	-	-	-
External Programming and System Development Costs	5.7	-	-	-
Charges Imposed Related to AFIS.	2.4	-	-	-
External Telecommunications Charges	8.5	-	-	-
Electricity	1.8	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	83.6	-	-	-
Rental of Land & Buildings	6.2	-	-	-
Repair & Maintenance - Other Equipment	2.6	-	-	-
Repair & Maintenance - Other	3.0	-	-	-
Uniforms	0.8	-	-	-

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-2-0 Non-Food Product Quality Assurance				
Sub Program: AHA-2-1 Non-Food Product Quality Assurance				

Office Supplies	8.8	-	-	-
Computer Supplies	0.0	-	-	-
Other Operating Supplies	1.1	-	-	-
Conference Registration / Attendance Fees	1.9	-	-	-
External Printing	3.6	-	-	-
Postage & Delivery	13.4	-	-	-
Dues	1.2	-	-	-
Books, Subscriptions & Publications	0.3	-	-	-
Expenditure Category Total:	149.5	145.8	-	145.8

Fund Source

Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	44.3	47.0	-	47.0
AH2051	Pesticide Fund (Non-Appropriated)	42.1	43.0	-	43.0
AH2064	Seed Law Fund (Non-Appropriated)	24.4	15.3	-	15.3
AH2081	Fertilizer Materials Fund (Non-Appropriated)	38.8	40.0	-	40.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	-	0.5	-	0.5
	Non-Appropriated Funds Total:	149.5	145.8	-	145.8
	Fund Source Total:	149.5	145.8	-	145.8

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-2-0 Non-Food Product Quality Assurance

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

Capital Equipment

Capital Equipment	-	11.6	-	11.6
Expenditure Category Total:	-	11.6	-	11.6

Fund Source

Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	-	0.5	-	0.5
AH2051	Pesticide Fund (Non-Appropriated)	-	0.5	-	0.5
AH2064	Seed Law Fund (Non-Appropriated)	-	10.1	-	10.1
AH2081	Fertilizer Materials Fund (Non-Appropriated)	-	0.5	-	0.5
	Non-Appropriated Funds Total:	-	11.6	-	11.6
	Fund Source Total:	-	11.6	-	11.6

Non-Capital Equipment

Non-Capital Resources	-	1.6	-	1.6
Expenditure Category Total:	-	1.6	-	1.6

Fund Source

Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	-	0.5	-	0.5
AH2051	Pesticide Fund (Non-Appropriated)	-	0.5	-	0.5
AH2064	Seed Law Fund (Non-Appropriated)	-	0.1	-	0.1
AH2081	Fertilizer Materials Fund (Non-Appropriated)	-	0.5	-	0.5
	Non-Appropriated Funds Total:	-	1.6	-	1.6
	Fund Source Total:	-	1.6	-	1.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.8	4.8	AH2012-N
Arizona State Retirement System	5.0	5.0	AH2051-N

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-2-0 Non-Food Product Quality Assurance

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

Arizona State Retirement System	0.9	0.9	AH2064-N	
Arizona State Retirement System	4.1	4.1	AH2081-N	
Arizona State Retirement System	-	-	AH3011-N	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
FTE				
FTE	29.0	29.0	4.0	33.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	24.6	24.1	4.0	28.1
AH2138 Nuclear Emergency Management Fund (Appropriated)	2.9	2.9	-	2.9
Appropriated Funds Total:	27.5	27.0	4.0	31.0
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	1.5	1.5	-	1.5
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	-	0.5	-	0.5
Non-Appropriated Funds Total:	1.5	2.0	-	2.0
Fund Source Total:	29.0	29.0	4.0	33.0
Personal Services				
Personal Services	1,797.5	1,670.8	182.8	1,853.6
Expenditure Category Total:	1,797.5	1,670.8	182.8	1,853.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,503.8	1,356.0	182.8	1,538.8
AH2138 Nuclear Emergency Management Fund (Appropriated)	199.9	197.5	-	197.5
Appropriated Funds Total:	1,703.7	1,553.5	182.8	1,736.3
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	93.7	101.9	-	101.9
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	-	15.4	-	15.4
Non-Appropriated Funds Total:	93.7	117.3	-	117.3
Fund Source Total:	1,797.5	1,670.8	182.8	1,853.6
Employee Related Expenditures				
Employee Related Expenses	-	741.5	97.3	838.8
FICA Taxes	134.9	-	-	-

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Medical Insurance	319.0	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.1	-	-	-
Dental Insurance	2.3	-	-	-
Workers' Compensation	12.2	-	-	-
Arizona State Retirement System	170.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	7.3	-	-	-
Personnel Board Pro-Rata Charges	15.7	-	-	-
Information Technology Pro Rata Charge	11.1	-	-	-
Accumulated Sick Leave Fund Charge	6.8	-	-	-
Expenditure Category Total:	682.4	741.5	97.3	838.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	606.4	620.8	97.3	718.1
AH2138	Nuclear Emergency Management Fund (Appropriated)	52.8	83.8	-	83.8
Appropriated Funds Total:		659.2	704.6	97.3	801.9

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	23.2	30.5	-	30.5
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	-	6.4	-	6.4
Non-Appropriated Funds Total:		23.2	36.9	-	36.9
Fund Source Total:		682.4	741.5	97.3	838.8

Professional & Outside Services

Professional and Outside Services	-	113.7	-	113.7
Temporary Agency Services	6.5	-	-	-
Other Professional & Outside Services	133.5	-	-	-
Expenditure Category Total:	140.0	113.7	-	113.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	74.1	74.0	-	74.0
Appropriated Funds Total:		74.1	74.0	-	74.0

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	57.0	1.7	-	1.7
AH2012 Commercial Feed Fund (Non-Appropriated)	4.7	8.0	-	8.0
AH2065 Livestock Custody Fund (Non-Appropriated)	4.3	30.0	-	30.0
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	66.0	39.7	-	39.7
Fund Source Total:	140.0	113.7	-	113.7

Travel In-State

Travel In-State	-	578.5	260.0	838.5
Mileage - Private Vehicle	5.3	-	-	-
Motor Pool Charges	623.3	-	-	-
Lodging	3.7	-	-	-
Meals with Overnight Stay	1.1	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Expenditure Category Total:	633.4	578.5	260.0	838.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	620.7	547.8	260.0	807.8
AH2138 Nuclear Emergency Management Fund (Appropriated)	3.2	10.0	-	10.0
Appropriated Funds Total:	623.9	557.8	260.0	817.8

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	9.5	17.2	-	17.2
AH2298 Arizona Protected Native Plant Fund (Non-Appropriated)	-	-	-	-
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	-	3.5	-	3.5
Non-Appropriated Funds Total:	9.5	20.7	-	20.7
Fund Source Total:	633.4	578.5	260.0	838.5

Travel Out-Of-State

Travel Out of State	-	57.9	-	57.9
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Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Airfare and Other Common Carrier Charges	10.6	-	-	-
Car Rental Out-of-State	0.8	-	-	-
Lodging Out-of-State	10.9	-	-	-
Meals with Overnight Stay	4.8	-	-	-
Other Miscellaneous Out-of- State Travel	1.1	-	-	-
Expenditure Category Total:	28.1	57.9	-	57.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	18.1	38.1	-	38.1
AH2138	Nuclear Emergency Management Fund (Appropriated)	3.5	3.2	-	3.2
Appropriated Funds Total:		21.6	41.3	-	41.3

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	6.5	14.6	-	14.6
AH2012	Commercial Feed Fund (Non-Appropriated)	-	2.0	-	2.0
Non-Appropriated Funds Total:		6.5	16.6	-	16.6
Fund Source Total:		28.1	57.9	-	57.9

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	25.0	-	25.0
Expenditure Category Total:	-	25.0	-	25.0

Fund Source

Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	-	25.0	-	25.0
Non-Appropriated Funds Total:		-	25.0	-	25.0
Fund Source Total:		-	25.0	-	25.0

Other Operating Expenditures

Other Operating Expenses	-	613.2	77.2	690.4
Risk Management Charges to State Agencies	11.6	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	5.9	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
External Programming and System Development Costs	13.0	-	-	-
Charges Imposed Related to AFIS.	4.5	-	-	-
External Telecommunications Charges	40.4	-	-	-
Building Rent Charges to State Agencies	8.0	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	86.2	-	-	-
Miscellaneous Rent	0.3	-	-	-
Repair & Maintenance - Vehicles	25.9	-	-	-
Repair & Maintenance - Other Equipment	0.3	-	-	-
Software Support, Maintenance Short-term Licensing	136.5	-	-	-
Uniforms	9.0	-	-	-
Office Supplies	21.6	-	-	-
Computer Supplies	1.2	-	-	-
Other Operating Supplies	44.5	-	-	-
Conference Registration / Attendance Fees	5.2	-	-	-
External Printing	43.1	-	-	-
Postage & Delivery	10.1	-	-	-
Dues	5.6	-	-	-
Other Miscellaneous Operating	410.3	-	-	-
Expenditure Category Total:	883.3	613.2	77.2	690.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	451.8	210.0	77.2	287.2
AH2138	Nuclear Emergency Management Fund (Appropriated)	6.0	14.1	-	14.1
Appropriated Funds Total:		457.8	224.1	77.2	301.3

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	4.7	4.1	-	4.1
AH2012 Commercial Feed Fund (Non-Appropriated)	5.7	15.0	-	15.0
AH2065 Livestock Custody Fund (Non-Appropriated)	1.1	10.0	-	10.0
AH2083 Beef Council Fund (Non-Appropriated)	410.3	350.0	-	350.0
AH2297 Aquaculture Fund (Non-Appropriated)	3.3	8.0	-	8.0
AH2298 Arizona Protected Native Plant Fund (Non-Appropriated)	-	-	-	-
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	0.4	2.0	-	2.0
Non-Appropriated Funds Total:	425.5	389.1	-	389.1
Fund Source Total:	883.3	613.2	77.2	690.4

Capital Equipment

Capital Equipment	-	10.0	60.0	70.0
Other Equipment - Capital Purchase	86.2	-	-	-
Expenditure Category Total:	86.2	10.0	60.0	70.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	28.1	10.0	60.0	70.0
AH2138 Nuclear Emergency Management Fund (Appropriated)	41.2	-	-	-
Appropriated Funds Total:	69.2	10.0	60.0	70.0
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	16.9	-	-	-
Non-Appropriated Funds Total:	16.9	-	-	-
Fund Source Total:	86.2	10.0	60.0	70.0

Non-Capital Equipment

Non-Capital Resources	-	17.0	25.6	42.6
Furniture - Non-Capital Purchase	0.7	-	-	-
Computer Equipment – Non- Capitalized Purchases	2.1	-	-	-
Other Equipment - Non- Capital Purchase	2.4	-	-	-
Expenditure Category Total:	5.2	17.0	25.6	42.6

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1.5	10.0	25.6	35.6
AH2138	Nuclear Emergency Management Fund (Appropriated)	2.4	-	-	-
Appropriated Funds Total:		3.9	10.0	25.6	35.6

Non-Appropriated Funds

AH2297	Aquaculture Fund (Non-Appropriated)	0.6	7.0	-	7.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	0.7	-	-	-
Non-Appropriated Funds Total:		1.3	7.0	-	7.0
Fund Source Total:		5.2	17.0	25.6	42.6

Transfers-Out

	Transfers	-	10.0	-	10.0
	Transfers Out – Not Subject to Cost Allocation	9.9	-	-	-
Expenditure Category Total:		9.9	10.0	-	10.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	9.9	10.0	-	10.0
Appropriated Funds Total:		9.9	10.0	-	10.0
Fund Source Total:		9.9	10.0	-	10.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	1.5	67.7	AA1000-A
Arizona State Retirement System	22.6	1,288.3	AA1000-A
Arizona State Retirement System	1.5	101.9	AH2000-N
Arizona State Retirement System	2.9	197.5	AH2138-A
Arizona State Retirement System	0.5	15.4	AH3011-N

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

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection

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

FTE

FTE	26.1	26.1	4.0	30.1
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	24.6	24.1	4.0	28.1
Appropriated Funds Total:	24.6	24.1	4.0	28.1

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	1.5	1.5	-	1.5
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	-	0.5	-	0.5
Non-Appropriated Funds Total:	1.5	2.0	-	2.0
Fund Source Total:	26.1	26.1	4.0	30.1

Personal Services

Personal Services	1,597.6	1,473.3	182.8	1,656.1
Expenditure Category Total:	1,597.6	1,473.3	182.8	1,656.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,503.8	1,356.0	182.8	1,538.8
Appropriated Funds Total:	1,503.8	1,356.0	182.8	1,538.8

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	93.7	101.9	-	101.9
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	-	15.4	-	15.4
Non-Appropriated Funds Total:	93.7	117.3	-	117.3
Fund Source Total:	1,597.6	1,473.3	182.8	1,656.1

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Sub Program: AHA-3-1 Animal Disease, Ownership and Welfare Protection				

Employee Related Expenditures

Employee Related Expenses	-	657.7	97.3	755.0
FICA Taxes	119.8	-	-	-
Medical Insurance	305.1	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	1.9	-	-	-
Dental Insurance	2.2	-	-	-
Workers' Compensation	11.0	-	-	-
Arizona State Retirement System	152.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	7.3	-	-	-
Personnel Board Pro-Rata Charges	14.0	-	-	-
Information Technology Pro Rata Charge	9.9	-	-	-
Accumulated Sick Leave Fund Charge	6.0	-	-	-
Expenditure Category Total:	629.6	657.7	97.3	755.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	606.4	620.8	97.3	718.1
Appropriated Funds Total:	606.4	620.8	97.3	718.1

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	23.2	30.5	-	30.5
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	-	6.4	-	6.4
Non-Appropriated Funds Total:	23.2	36.9	-	36.9
Fund Source Total:	629.6	657.7	97.3	755.0

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Sub Program: AHA-3-1 Animal Disease, Ownership and Welfare Protection				

Professional & Outside Services

Professional and Outside Services	-	48.7	-	48.7
Temporary Agency Services	6.5	-	-	-
Other Professional & Outside Services	68.5	-	-	-
Expenditure Category Total:	75.0	48.7	-	48.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	9.1	9.0	-	9.0
Appropriated Funds Total:	9.1	9.0	-	9.0

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	57.0	1.7	-	1.7
AH2012 Commercial Feed Fund (Non-Appropriated)	4.7	8.0	-	8.0
AH2065 Livestock Custody Fund (Non-Appropriated)	4.3	30.0	-	30.0
Non-Appropriated Funds Total:	66.0	39.7	-	39.7
Fund Source Total:	75.0	48.7	-	48.7

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Sub Program: AHA-3-1 Animal Disease, Ownership and Welfare Protection				

Travel In-State

Travel In-State	-	568.5	260.0	828.5
Mileage - Private Vehicle	5.3	-	-	-
Motor Pool Charges	620.1	-	-	-
Lodging	3.7	-	-	-
Meals with Overnight Stay	1.1	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Expenditure Category Total:	630.1	568.5	260.0	828.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	620.7	547.8	260.0	807.8
Appropriated Funds Total:	620.7	547.8	260.0	807.8

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	9.5	17.2	-	17.2
AH2298 Arizona Protected Native Plant Fund (Non-Appropriated)	-	-	-	-
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	-	3.5	-	3.5
Non-Appropriated Funds Total:	9.5	20.7	-	20.7
Fund Source Total:	630.1	568.5	260.0	828.5

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection

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

Travel Out-Of-State

Travel Out of State	-	54.7	-	54.7
Airfare and Other Common Carrier Charges	9.4	-	-	-
Car Rental Out-of-State	0.8	-	-	-
Lodging Out-of-State	10.1	-	-	-
Meals with Overnight Stay	3.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.9	-	-	-
Expenditure Category Total:	24.6	54.7	-	54.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	18.1	38.1	-	38.1
Appropriated Funds Total:	18.1	38.1	-	38.1

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	6.5	14.6	-	14.6
AH2012 Commercial Feed Fund (Non-Appropriated)	-	2.0	-	2.0
Non-Appropriated Funds Total:	6.5	16.6	-	16.6
Fund Source Total:	24.6	54.7	-	54.7

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	25.0	-	25.0
Expenditure Category Total:	-	25.0	-	25.0

Fund Source

Non-Appropriated Funds

AH2012 Commercial Feed Fund (Non-Appropriated)	-	25.0	-	25.0
Non-Appropriated Funds Total:	-	25.0	-	25.0
Fund Source Total:	-	25.0	-	25.0

Other Operating Expenditures

Other Operating Expenses	-	599.1	77.2	676.3
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Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Sub Program: AHA-3-1 Animal Disease, Ownership and Welfare Protection				

Risk Management Charges to State Agencies	10.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	5.5	-	-	-
External Programming and System Development Costs	11.2	-	-	-
Charges Imposed Related to AFIS.	4.3	-	-	-
External Telecommunications Charges	40.4	-	-	-
Building Rent Charges to State Agencies	8.0	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	84.6	-	-	-
Miscellaneous Rent	0.3	-	-	-
Repair & Maintenance - Vehicles	25.7	-	-	-
Repair & Maintenance - Other Equipment	0.3	-	-	-
Software Support, Maintenance Short-term Licensing	136.5	-	-	-
Uniforms	9.0	-	-	-
Office Supplies	21.6	-	-	-
Computer Supplies	1.2	-	-	-
Other Operating Supplies	44.4	-	-	-
Conference Registration / Attendance Fees	4.6	-	-	-
External Printing	43.1	-	-	-
Postage & Delivery	10.1	-	-	-
Dues	5.6	-	-	-
Other Miscellaneous Operating	410.3	-	-	-
Expenditure Category Total:	877.3	599.1	77.2	676.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	451.8	210.0	77.2	287.2
	Appropriated Funds Total:	451.8	210.0	77.2	287.2

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Sub Program: AHA-3-1 Animal Disease, Ownership and Welfare Protection				

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	4.7	4.1	-	4.1
AH2012 Commercial Feed Fund (Non-Appropriated)	5.7	15.0	-	15.0
AH2065 Livestock Custody Fund (Non-Appropriated)	1.1	10.0	-	10.0
AH2083 Beef Council Fund (Non-Appropriated)	410.3	350.0	-	350.0
AH2297 Aquaculture Fund (Non-Appropriated)	3.3	8.0	-	8.0
AH2298 Arizona Protected Native Plant Fund (Non-Appropriated)	-	-	-	-
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	0.4	2.0	-	2.0
Non-Appropriated Funds Total:	425.5	389.1	-	389.1
Fund Source Total:	877.3	599.1	77.2	676.3

Capital Equipment

Capital Equipment	-	10.0	60.0	70.0
Other Equipment - Capital Purchase	45.0	-	-	-
Expenditure Category Total:	45.0	10.0	60.0	70.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	28.1	10.0	60.0	70.0
Appropriated Funds Total:	28.1	10.0	60.0	70.0

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	16.9	-	-	-
Non-Appropriated Funds Total:	16.9	-	-	-
Fund Source Total:	45.0	10.0	60.0	70.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection

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

Non-Capital Equipment

Non-Capital Resources	-	17.0	25.6	42.6
Furniture - Non-Capital Purchase	0.7	-	-	-
Computer Equipment – Non- Capitalized Purchases	2.1	-	-	-
Expenditure Category Total:	2.9	17.0	25.6	42.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1.5	10.0	25.6	35.6
Appropriated Funds Total:	1.5	10.0	25.6	35.6

Non-Appropriated Funds

AH2297 Aquaculture Fund (Non-Appropriated)	0.6	7.0	-	7.0
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	0.7	-	-	-
Non-Appropriated Funds Total:	1.3	7.0	-	7.0
Fund Source Total:	2.9	17.0	25.6	42.6

Transfers-Out

Transfers	-	10.0	-	10.0
Transfers Out – Not Subject to Cost Allocation	9.9	-	-	-
Expenditure Category Total:	9.9	10.0	-	10.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	9.9	10.0	-	10.0
Appropriated Funds Total:	9.9	10.0	-	10.0
Fund Source Total:	9.9	10.0	-	10.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	1.5	1.5	AA1000-A
Arizona State Retirement System	22.6	22.6	AA1000-A

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection

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

Arizona State Retirement System	1.5	1.5	AH2000-N	
Arizona State Retirement System	0.5	0.5	AH3011-N	

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

Professional & Outside Services

Professional and Outside Services	-	65.0	-	65.0
Other Professional & Outside Services	65.0	-	-	-
Expenditure Category Total:	65.0	65.0	-	65.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	65.0	65.0	-	65.0
Appropriated Funds Total:	65.0	65.0	-	65.0

Non-Appropriated Funds

AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	65.0	65.0	-	65.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection

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

FTE

FTE	2.9	2.9	-	2.9
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AH2138 Nuclear Emergency Management Fund (Appropriated)	2.9	2.9	-	2.9
Appropriated Funds Total:	2.9	2.9	-	2.9
Fund Source Total:	2.9	2.9	-	2.9

Personal Services

Personal Services	199.9	197.5	-	197.5
Expenditure Category Total:	199.9	197.5	-	197.5

Fund Source

Appropriated Funds

AH2138 Nuclear Emergency Management Fund (Appropriated)	199.9	197.5	-	197.5
Appropriated Funds Total:	199.9	197.5	-	197.5
Fund Source Total:	199.9	197.5	-	197.5

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Sub Program: AHA-3-3 SLI Nuclear Emergency Management				

Employee Related Expenditures

Employee Related Expenses	-	83.8	-	83.8
FICA Taxes	15.1	-	-	-
Medical Insurance	13.9	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.2	-	-	-
Dental Insurance	0.1	-	-	-
Workers' Compensation	1.2	-	-	-
Arizona State Retirement System	18.5	-	-	-
Personnel Board Pro-Rata Charges	1.7	-	-	-
Information Technology Pro Rata Charge	1.2	-	-	-
Accumulated Sick Leave Fund Charge	0.8	-	-	-
Expenditure Category Total:	52.8	83.8	-	83.8

Fund Source

Appropriated Funds

AH2138 Nuclear Emergency Management Fund (Appropriated)	52.8	83.8	-	83.8
Appropriated Funds Total:	52.8	83.8	-	83.8
Fund Source Total:	52.8	83.8	-	83.8

Travel In-State

Travel In-State	-	10.0	-	10.0
Motor Pool Charges	3.2	-	-	-
Expenditure Category Total:	3.2	10.0	-	10.0

Fund Source

Appropriated Funds

AH2138 Nuclear Emergency Management Fund (Appropriated)	3.2	10.0	-	10.0
Appropriated Funds Total:	3.2	10.0	-	10.0
Fund Source Total:	3.2	10.0	-	10.0

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection				
Sub Program: AHA-3-3 SLI Nuclear Emergency Management				

Travel Out-Of-State				
Travel Out of State	-	3.2	-	3.2
Airfare and Other Common Carrier Charges	1.2	-	-	-
Lodging Out-of-State	0.8	-	-	-
Meals with Overnight Stay	1.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	3.5	3.2	-	3.2

Fund Source				
Appropriated Funds				
AH2138 Nuclear Emergency Management Fund (Appropriated)	3.5	3.2	-	3.2
Appropriated Funds Total:	3.5	3.2	-	3.2
Fund Source Total:	3.5	3.2	-	3.2

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection

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

Other Operating Expenditures

Other Operating Expenses	-	14.1	-	14.1
Risk Management Charges to State Agencies	0.9	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.4	-	-	-
External Programming and System Development Costs	1.8	-	-	-
Charges Imposed Related to AFIS.	0.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	1.6	-	-	-
Repair & Maintenance - Vehicles	0.1	-	-	-
Uniforms	0.0	-	-	-
Office Supplies	0.1	-	-	-
Other Operating Supplies	0.1	-	-	-
Conference Registration / Attendance Fees	0.6	-	-	-
Expenditure Category Total:	6.0	14.1	-	14.1

Fund Source

Appropriated Funds

AH2138 Nuclear Emergency Management Fund (Appropriated)	6.0	14.1	-	14.1
Appropriated Funds Total:	6.0	14.1	-	14.1
Fund Source Total:	6.0	14.1	-	14.1

Capital Equipment

Other Equipment - Capital Purchase	41.2	-	-	-
Expenditure Category Total:	41.2	-	-	-

Fund Source

Appropriated Funds

AH2138 Nuclear Emergency Management Fund (Appropriated)	41.2	-	-	-
Appropriated Funds Total:	41.2	-	-	-
Fund Source Total:	41.2	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-3-0 Animal Disease, Ownership and Welfare Protection

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

Non-Capital Equipment

Other Equipment - Non- Capital Purchase	2.4	-	-	-
Expenditure Category Total:	2.4	-	-	-

Fund Source

Appropriated Funds

AH2138 Nuclear Emergency Management Fund (Appropriated)	2.4	-	-	-
Appropriated Funds Total:	2.4	-	-	-
Fund Source Total:	2.4	-	-	-

Employee Retirement Coverage

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

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-4-0 Pest Exclusion and Export Services				
FTE				
FTE	51.5	51.5	-	51.5
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	42.0	42.0	-	42.0
Appropriated Funds Total:	42.0	42.0	-	42.0
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	7.0	7.0	-	7.0
AH2372 Industrial Hemp Trust Fund (Non-Appropriated)	2.5	2.5	-	2.5
Non-Appropriated Funds Total:	9.5	9.5	-	9.5
Fund Source Total:	51.5	51.5	-	51.5
Personal Services				
Personal Services	2,733.6	2,815.2	-	2,815.2
Expenditure Category Total:	2,733.6	2,815.2	-	2,815.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,170.8	2,230.0	-	2,230.0
Appropriated Funds Total:	2,170.8	2,230.0	-	2,230.0
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	449.0	432.6	-	432.6
AH2054 Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	16.3	30.0	-	30.0
AH2372 Industrial Hemp Trust Fund (Non-Appropriated)	97.6	122.6	-	122.6
Non-Appropriated Funds Total:	562.8	585.2	-	585.2
Fund Source Total:	2,733.6	2,815.2	-	2,815.2
Employee Related Expenditures				
Employee Related Expenses	-	1,198.7	-	1,198.7
FICA Taxes	202.1	-	-	-
Medical Insurance	567.4	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-4-0 Pest Exclusion and Export Services				
Basic Life	0.4	-	-	-
Long-Term Disability (ASRS)	3.9	-	-	-
Dental Insurance	3.9	-	-	-
Workers' Compensation	19.2	-	-	-
Arizona State Retirement System	316.0	-	-	-
Personnel Board Pro-Rata Charges	23.5	-	-	-
Information Technology Pro Rata Charge	16.7	-	-	-
Accumulated Sick Leave Fund Charge	10.9	-	-	-
Expenditure Category Total:	1,163.9	1,198.7	-	1,198.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	932.2	874.2	-	874.2
Appropriated Funds Total:		932.2	874.2	-	874.2

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	191.3	259.5	-	259.5
AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	6.5	15.0	-	15.0
AH2372	Industrial Hemp Trust Fund (Non-Appropriated)	33.9	50.0	-	50.0
Non-Appropriated Funds Total:		231.7	324.5	-	324.5
Fund Source Total:		1,163.9	1,198.7	-	1,198.7

Professional & Outside Services

Professional and Outside Services	-	176.0	-	176.0
Other Professional & Outside Services	101.8	-	-	-
Expenditure Category Total:	101.8	176.0	-	176.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	25.0	-	25.0
Appropriated Funds Total:		-	25.0	-	25.0

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-4-0 Pest Exclusion and Export Services				
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	78.9	120.0	-	120.0
AH2054 Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	17.7	21.0	-	21.0
AH2372 Industrial Hemp Trust Fund (Non-Appropriated)	5.2	10.0	-	10.0
Non-Appropriated Funds Total:	101.8	151.0	-	151.0
Fund Source Total:	101.8	176.0	-	176.0

Travel In-State

Travel In-State	-	474.1	-	474.1
Motor Pool Charges	540.5	-	-	-
Lodging	4.5	-	-	-
Meals with Overnight Stay	1.8	-	-	-
Expenditure Category Total:	546.8	474.1	-	474.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	439.9	343.2	-	343.2
Appropriated Funds Total:	439.9	343.2	-	343.2

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	75.8	78.6	-	78.6
AH2054 Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	3.1	25.2	-	25.2
AH2372 Industrial Hemp Trust Fund (Non-Appropriated)	28.1	27.1	-	27.1
Non-Appropriated Funds Total:	106.9	130.9	-	130.9
Fund Source Total:	546.8	474.1	-	474.1

Travel Out-Of-State

Travel Out of State	-	20.2	-	20.2
Airfare and Other Common Carrier Charges	2.9	-	-	-
Lodging Out-of-State	4.1	-	-	-
Meals with Overnight Stay	1.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
Expenditure Category Total:	8.3	20.2	-	20.2

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program:	AHA-4-0 Pest Exclusion and Export Services
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Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	8.3	5.0	-	5.0
Appropriated Funds Total:		8.3	5.0	-	5.0

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	-	8.2	-	8.2
AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	-	2.0	-	2.0
AH2372	Industrial Hemp Trust Fund (Non-Appropriated)	-	5.0	-	5.0
Non-Appropriated Funds Total:		-	15.2	-	15.2
Fund Source Total:		8.3	20.2	-	20.2

Other Operating Expenditures

Other Operating Expenses	-	590.1	-	590.1
Risk Management Charges to State Agencies	18.9	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	9.7	-	-	-
External Programming and System Development Costs	20.1	-	-	-
Charges Imposed Related to AFIS.	6.7	-	-	-
External Telecommunications Charges	65.1	-	-	-
Electricity	7.9	-	-	-
Building Rent Charges to State Agencies	41.6	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	150.7	-	-	-
Rental of Land & Buildings	48.2	-	-	-
Miscellaneous Rent	1.9	-	-	-
Other Internal Services	100.4	-	-	-
Repair & Maintenance - Vehicles	0.4	-	-	-
Repair & Maintenance - Other Equipment	6.8	-	-	-
Repair & Maintenance - Other	7.0	-	-	-
Software Support, Maintenance Short-term Licensing	8.1	-	-	-
Uniforms	23.0	-	-	-
Office Supplies	11.0	-	-	-

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-4-0 Pest Exclusion and Export Services				
Computer Supplies	0.2	-	-	-
Housekeeping Supplies	8.0	-	-	-
Medical and Dental Supplies	2.1	-	-	-
Other Operating Supplies	173.0	-	-	-
Conference Registration / Attendance Fees	4.5	-	-	-
Postage & Delivery	11.0	-	-	-
Dues	2.5	-	-	-
Books, Subscriptions & Publications	3.7	-	-	-
Expenditure Category Total:	732.4	590.1	-	590.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	558.3	461.2	-	461.2
Appropriated Funds Total:		558.3	461.2	-	461.2

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	51.5	87.5	-	87.5
AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	10.7	20.0	-	20.0
AH2372	Industrial Hemp Trust Fund (Non-Appropriated)	107.7	16.0	-	16.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	4.2	5.4	-	5.4
Non-Appropriated Funds Total:		174.1	128.9	-	128.9
Fund Source Total:		732.4	590.1	-	590.1

Capital Equipment

Capital Equipment	-	6.0	-	6.0
Expenditure Category Total:	-	6.0	-	6.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	5.0	-	5.0
Appropriated Funds Total:		-	5.0	-	5.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-4-0 Pest Exclusion and Export Services				
Non-Appropriated Funds				
AH2054 Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	-	0.5	-	0.5
AH2372 Industrial Hemp Trust Fund (Non-Appropriated)	-	0.5	-	0.5
Non-Appropriated Funds Total:	-	1.0	-	1.0
Fund Source Total:	-	6.0	-	6.0

Non-Capital Equipment

Non-Capital Resources	-	1.0	-	1.0
Computer Equipment – Non- Capitalized Purchases	39.1	-	-	-
Other Equipment - Non- Capital Purchase	4.3	-	-	-
Expenditure Category Total:	43.4	1.0	-	1.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	41.0	-	-	-
Appropriated Funds Total:	41.0	-	-	-
Non-Appropriated Funds				
AH2054 Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	2.4	0.5	-	0.5
AH2372 Industrial Hemp Trust Fund (Non-Appropriated)	-	0.5	-	0.5
Non-Appropriated Funds Total:	2.4	1.0	-	1.0
Fund Source Total:	43.4	1.0	-	1.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	42.0	2,230.0	AA1000-A
Arizona State Retirement System	7.0	432.6	AH2000-N
Arizona State Retirement System	-	30.0	AH2054-N
Arizona State Retirement System	2.5	122.6	AH2372-N

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

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-4-0 Pest Exclusion and Export Services				
Sub Program: AHA-4-1 Pest Exclusion and Export Services				

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE				
FTE	51.5	51.5	-	51.5
Expenditure Category Total:	-	-	-	-

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	42.0	42.0	-	42.0
Appropriated Funds Total:	42.0	42.0	-	42.0
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	7.0	7.0	-	7.0
AH2372 Industrial Hemp Trust Fund (Non-Appropriated)	2.5	2.5	-	2.5
Non-Appropriated Funds Total:	9.5	9.5	-	9.5
Fund Source Total:	51.5	51.5	-	51.5

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Personal Services				
Personal Services	2,733.6	2,815.2	-	2,815.2
Expenditure Category Total:	2,733.6	2,815.2	-	2,815.2

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,170.8	2,230.0	-	2,230.0
Appropriated Funds Total:	2,170.8	2,230.0	-	2,230.0
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	449.0	432.6	-	432.6
AH2054 Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	16.3	30.0	-	30.0
AH2372 Industrial Hemp Trust Fund (Non-Appropriated)	97.6	122.6	-	122.6
Non-Appropriated Funds Total:	562.8	585.2	-	585.2
Fund Source Total:	2,733.6	2,815.2	-	2,815.2

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-4-0 Pest Exclusion and Export Services				
Sub Program: AHA-4-1 Pest Exclusion and Export Services				

Employee Related Expenditures

Employee Related Expenses	-	1,198.7	-	1,198.7
FICA Taxes	202.1	-	-	-
Medical Insurance	567.4	-	-	-
Basic Life	0.4	-	-	-
Long-Term Disability (ASRS)	3.9	-	-	-
Dental Insurance	3.9	-	-	-
Workers' Compensation	19.2	-	-	-
Arizona State Retirement System	316.0	-	-	-
Personnel Board Pro-Rata Charges	23.5	-	-	-
Information Technology Pro Rata Charge	16.7	-	-	-
Accumulated Sick Leave Fund Charge	10.9	-	-	-
Expenditure Category Total:	1,163.9	1,198.7	-	1,198.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	932.2	874.2	-	874.2
Appropriated Funds Total:		932.2	874.2	-	874.2

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	191.3	259.5	-	259.5
AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	6.5	15.0	-	15.0
AH2372	Industrial Hemp Trust Fund (Non-Appropriated)	33.9	50.0	-	50.0
Non-Appropriated Funds Total:		231.7	324.5	-	324.5
Fund Source Total:		1,163.9	1,198.7	-	1,198.7

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-4-0 Pest Exclusion and Export Services				
Sub Program: AHA-4-1 Pest Exclusion and Export Services				

Professional & Outside Services

Professional and Outside Services	-	176.0	-	176.0
Other Professional & Outside Services	101.8	-	-	-
Expenditure Category Total:	101.8	176.0	-	176.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	25.0	-	25.0
Appropriated Funds Total:	-	25.0	-	25.0

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	78.9	120.0	-	120.0
AH2054 Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	17.7	21.0	-	21.0
AH2372 Industrial Hemp Trust Fund (Non-Appropriated)	5.2	10.0	-	10.0
Non-Appropriated Funds Total:	101.8	151.0	-	151.0
Fund Source Total:	101.8	176.0	-	176.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-4-0 Pest Exclusion and Export Services				
Sub Program: AHA-4-1 Pest Exclusion and Export Services				

Travel In-State

Travel In-State	-	450.9	-	450.9
Motor Pool Charges	517.3	-	-	-
Lodging	4.5	-	-	-
Meals with Overnight Stay	1.8	-	-	-
Expenditure Category Total:	523.6	450.9	-	450.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	416.7	320.0	-	320.0
Appropriated Funds Total:	416.7	320.0	-	320.0

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	75.8	78.6	-	78.6
AH2054 Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	3.1	25.2	-	25.2
AH2372 Industrial Hemp Trust Fund (Non-Appropriated)	28.1	27.1	-	27.1
Non-Appropriated Funds Total:	106.9	130.9	-	130.9
Fund Source Total:	523.6	450.9	-	450.9

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-4-0 Pest Exclusion and Export Services				

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

Travel Out-Of-State

Travel Out of State	-	20.2	-	20.2
Airfare and Other Common Carrier Charges	2.9	-	-	-
Lodging Out-of-State	4.1	-	-	-
Meals with Overnight Stay	1.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
Expenditure Category Total:	8.3	20.2	-	20.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	8.3	5.0	-	5.0
Appropriated Funds Total:	8.3	5.0	-	5.0

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	-	8.2	-	8.2
AH2054 Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	-	2.0	-	2.0
AH2372 Industrial Hemp Trust Fund (Non-Appropriated)	-	5.0	-	5.0
Non-Appropriated Funds Total:	-	15.2	-	15.2
Fund Source Total:	8.3	20.2	-	20.2

Other Operating Expenditures

Other Operating Expenses	-	590.1	-	590.1
Risk Management Charges to State Agencies	18.9	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	9.7	-	-	-
External Programming and System Development Costs	20.1	-	-	-
Charges Imposed Related to AFIS.	6.7	-	-	-
External Telecommunications Charges	65.1	-	-	-
Electricity	7.9	-	-	-
Building Rent Charges to State Agencies	41.6	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	150.7	-	-	-

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-4-0 Pest Exclusion and Export Services				
Sub Program: AHA-4-1 Pest Exclusion and Export Services				

Rental of Land & Buildings	48.2	-	-	-
Miscellaneous Rent	1.9	-	-	-
Other Internal Services	100.4	-	-	-
Repair & Maintenance - Vehicles	0.4	-	-	-
Repair & Maintenance - Other Equipment	6.8	-	-	-
Repair & Maintenance - Other	7.0	-	-	-
Software Support, Maintenance Short-term Licensing	8.1	-	-	-
Uniforms	23.0	-	-	-
Office Supplies	11.0	-	-	-
Computer Supplies	0.2	-	-	-
Housekeeping Supplies	8.0	-	-	-
Medical and Dental Supplies	2.1	-	-	-
Other Operating Supplies	173.0	-	-	-
Conference Registration / Attendance Fees	4.5	-	-	-
Postage & Delivery	11.0	-	-	-
Dues	2.5	-	-	-
Books, Subscriptions & Publications	3.7	-	-	-
Expenditure Category Total:	732.4	590.1	-	590.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	558.3	461.2	-	461.2
Appropriated Funds Total:		558.3	461.2	-	461.2

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	51.5	87.5	-	87.5
AH2054	Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	10.7	20.0	-	20.0
AH2372	Industrial Hemp Trust Fund (Non- Appropriated)	107.7	16.0	-	16.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	4.2	5.4	-	5.4
Non-Appropriated Funds Total:		174.1	128.9	-	128.9
Fund Source Total:		732.4	590.1	-	590.1

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-4-0 Pest Exclusion and Export Services

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

Capital Equipment

Capital Equipment	-	6.0	-	6.0
Expenditure Category Total:	-	6.0	-	6.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	5.0	-	5.0
Appropriated Funds Total:	-	5.0	-	5.0

Non-Appropriated Funds

AH2054 Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	-	0.5	-	0.5
AH2372 Industrial Hemp Trust Fund (Non-Appropriated)	-	0.5	-	0.5
Non-Appropriated Funds Total:	-	1.0	-	1.0
Fund Source Total:	-	6.0	-	6.0

Non-Capital Equipment

Non-Capital Resources	-	1.0	-	1.0
Computer Equipment – Non- Capitalized Purchases	39.1	-	-	-
Other Equipment - Non- Capital Purchase	4.3	-	-	-
Expenditure Category Total:	43.4	1.0	-	1.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	41.0	-	-	-
Appropriated Funds Total:	41.0	-	-	-

Non-Appropriated Funds

AH2054 Dangerous Plants, Pests and Diseases Fund (Non-Appropriated)	2.4	0.5	-	0.5
AH2372 Industrial Hemp Trust Fund (Non-Appropriated)	-	0.5	-	0.5
Non-Appropriated Funds Total:	2.4	1.0	-	1.0
Fund Source Total:	43.4	1.0	-	1.0

Employee Retirement Coverage

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-4-0 Pest Exclusion and Export Services

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

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	42.0	42.0	AA1000-A
Arizona State Retirement System	7.0	7.0	AH2000-N
Arizona State Retirement System	-	-	AH2054-N
Arizona State Retirement System	2.5	2.5	AH2372-N

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

Travel In-State

Travel In-State	-	23.2	-	23.2
Motor Pool Charges	23.2	-	-	-
Expenditure Category Total:	23.2	23.2	-	23.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	23.2	23.2	-	23.2
Appropriated Funds Total:	23.2	23.2	-	23.2
Fund Source Total:	23.2	23.2	-	23.2

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-5-0 Native Plant and Cultural Resources Protection				
FTE				
FTE	0.1	0.1	-	0.1
Expenditure Category Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	0.1	0.1	-	0.1
Non-Appropriated Funds Total:	0.1	0.1	-	0.1
Fund Source Total:	0.1	0.1	-	0.1
Personal Services				
Personal Services	7.7	8.6	-	8.6
Expenditure Category Total:	7.7	8.6	-	8.6
Fund Source				
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	7.7	8.6	-	8.6
Non-Appropriated Funds Total:	7.7	8.6	-	8.6
Fund Source Total:	7.7	8.6	-	8.6
Employee Related Expenditures				
Employee Related Expenses	-	3.7	-	3.7
FICA Taxes	0.6	-	-	-
Medical Insurance	1.9	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.1	-	-	-
Arizona State Retirement System	0.9	-	-	-
Personnel Board Pro-Rata Charges	0.1	-	-	-
Information Technology Pro Rata Charge	0.0	-	-	-
Accumulated Sick Leave Fund Charge	0.0	-	-	-
Expenditure Category Total:	3.6	3.7	-	3.7
Fund Source				
Non-Appropriated Funds				

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-5-0 Native Plant and Cultural Resources Protection				
AH2000 Federal Grants Fund (Non-Appropriated)	3.6	3.7	-	3.7
Non-Appropriated Funds Total:	3.6	3.7	-	3.7
Fund Source Total:	3.6	3.7	-	3.7

Professional & Outside Services

Professional and Outside Services	-	187.8	-	187.8
Other Professional & Outside Services	141.8	-	-	-
Expenditure Category Total:	141.8	187.8	-	187.8

Fund Source

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	141.8	187.8	-	187.8
Non-Appropriated Funds Total:	141.8	187.8	-	187.8
Fund Source Total:	141.8	187.8	-	187.8

Travel In-State

Travel In-State	-	18.0	-	18.0
Motor Pool Charges	15.3	-	-	-
Expenditure Category Total:	15.3	18.0	-	18.0

Fund Source

Non-Appropriated Funds

AH2298 Arizona Protected Native Plant Fund (Non-Appropriated)	15.3	18.0	-	18.0
Non-Appropriated Funds Total:	15.3	18.0	-	18.0
Fund Source Total:	15.3	18.0	-	18.0

Other Operating Expenditures

Other Operating Expenses	-	10.0	-	10.0
External Programming and System Development Costs	0.5	-	-	-
Charges Imposed Related to AFIS.	0.2	-	-	-
External Telecommunications Charges	1.1	-	-	-
Repair & Maintenance - Vehicles	0.4	-	-	-
Expenditure Category Total:	2.2	10.0	-	10.0

Fund Source

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-5-0 Native Plant and Cultural Resources Protection					
Non-Appropriated Funds					
AH2298	Arizona Protected Native Plant Fund (Non-Appropriated)	2.2	10.0	-	10.0
Non-Appropriated Funds Total:		2.2	10.0	-	10.0
Fund Source Total:		2.2	10.0	-	10.0

Transfers-Out					
Transfers		-	6.5	-	6.5
Indirect Cost Transfers Out – Not Subject to Cost Allocation		25.1	-	-	-
Expenditure Category Total:		25.1	6.5	-	6.5

Fund Source					
Non-Appropriated Funds					
AH2000	Federal Grants Fund (Non-Appropriated)	25.1	6.5	-	6.5
Non-Appropriated Funds Total:		25.1	6.5	-	6.5
Fund Source Total:		25.1	6.5	-	6.5

Employee Retirement Coverage					
Retirement System	FTE	Personal Services	Fund#		
Arizona State Retirement System	0.1	8.6	AH2000-N		

Sub Program: AHA-5-1 Native Plant and Cultural Resources Protection					
FTE					
FTE		0.1	0.1	-	0.1
Expenditure Category Total:		-	-	-	-
Fund Source					
Non-Appropriated Funds					
AH2000	Federal Grants Fund (Non-Appropriated)	0.1	0.1	-	0.1
Non-Appropriated Funds Total:		0.1	0.1	-	0.1
Fund Source Total:		0.1	0.1	-	0.1

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-5-0 Native Plant and Cultural Resources Protection				
Sub Program: AHA-5-1 Native Plant and Cultural Resources Protection				
Personal Services				
Personal Services	7.7	8.6	-	8.6
Expenditure Category Total:	7.7	8.6	-	8.6
Fund Source				
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	7.7	8.6	-	8.6
Non-Appropriated Funds Total:	7.7	8.6	-	8.6
Fund Source Total:	7.7	8.6	-	8.6
Employee Related Expenditures				
Employee Related Expenses	-	3.7	-	3.7
FICA Taxes	0.6	-	-	-
Medical Insurance	1.9	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.1	-	-	-
Arizona State Retirement System	0.9	-	-	-
Personnel Board Pro-Rata Charges	0.1	-	-	-
Information Technology Pro Rata Charge	0.0	-	-	-
Accumulated Sick Leave Fund Charge	0.0	-	-	-
Expenditure Category Total:	3.6	3.7	-	3.7
Fund Source				
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	3.6	3.7	-	3.7
Non-Appropriated Funds Total:	3.6	3.7	-	3.7
Fund Source Total:	3.6	3.7	-	3.7

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-5-0 Native Plant and Cultural Resources Protection				
Sub Program: AHA-5-1 Native Plant and Cultural Resources Protection				

Professional & Outside Services

Professional and Outside Services	-	187.8	-	187.8
Other Professional & Outside Services	141.8	-	-	-
Expenditure Category Total:	141.8	187.8	-	187.8

Fund Source

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	141.8	187.8	-	187.8
Non-Appropriated Funds Total:	141.8	187.8	-	187.8
Fund Source Total:	141.8	187.8	-	187.8

Travel In-State

Travel In-State	-	18.0	-	18.0
Motor Pool Charges	15.3	-	-	-
Expenditure Category Total:	15.3	18.0	-	18.0

Fund Source

Non-Appropriated Funds

AH2298 Arizona Protected Native Plant Fund (Non-Appropriated)	15.3	18.0	-	18.0
Non-Appropriated Funds Total:	15.3	18.0	-	18.0
Fund Source Total:	15.3	18.0	-	18.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-5-0 Native Plant and Cultural Resources Protection				
Sub Program: AHA-5-1 Native Plant and Cultural Resources Protection				

Other Operating Expenditures

Other Operating Expenses	-	10.0	-	10.0
External Programming and System Development Costs	0.5	-	-	-
Charges Imposed Related to AFIS.	0.2	-	-	-
External Telecommunications Charges	1.1	-	-	-
Repair & Maintenance - Vehicles	0.4	-	-	-
Expenditure Category Total:	2.2	10.0	-	10.0

Fund Source

Non-Appropriated Funds

AH2298 Arizona Protected Native Plant Fund (Non-Appropriated)	2.2	10.0	-	10.0
Non-Appropriated Funds Total:	2.2	10.0	-	10.0
Fund Source Total:	2.2	10.0	-	10.0

Transfers-Out

Transfers	-	6.5	-	6.5
Indirect Cost Transfers Out – Not Subject to Cost Allocation	25.1	-	-	-
Expenditure Category Total:	25.1	6.5	-	6.5

Fund Source

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	25.1	6.5	-	6.5
Non-Appropriated Funds Total:	25.1	6.5	-	6.5
Fund Source Total:	25.1	6.5	-	6.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.1	0.1	AH2000-N

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-6-0 Pesticide Compliance and Worker Safety				
FTE				
FTE	6.5	6.5	-	6.5
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3.5	3.5	-	3.5
Appropriated Funds Total:	3.5	3.5	-	3.5
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	3.0	3.0	-	3.0
Non-Appropriated Funds Total:	3.0	3.0	-	3.0
Fund Source Total:	6.5	6.5	-	6.5
Personal Services				
Personal Services	404.5	381.7	-	381.7
Expenditure Category Total:	404.5	381.7	-	381.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	241.3	183.6	-	183.6
Appropriated Funds Total:	241.3	183.6	-	183.6
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	163.2	198.1	-	198.1
Non-Appropriated Funds Total:	163.2	198.1	-	198.1
Fund Source Total:	404.5	381.7	-	381.7
Employee Related Expenditures				
Employee Related Expenses	-	159.5	-	159.5
FICA Taxes	29.5	-	-	-
Medical Insurance	89.5	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.6	-	-	-
Dental Insurance	0.6	-	-	-
Workers' Compensation	2.9	-	-	-
Arizona State Retirement System	46.4	-	-	-

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-6-0 Pesticide Compliance and Worker Safety				
Personnel Board Pro-Rata Charges	3.5	-	-	-
Information Technology Pro Rata Charge	2.5	-	-	-
Accumulated Sick Leave Fund Charge	1.6	-	-	-
Expenditure Category Total:	177.1	159.5	-	159.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	105.0	85.1	-	85.1
Appropriated Funds Total:		105.0	85.1	-	85.1

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	72.1	74.4	-	74.4
Non-Appropriated Funds Total:		72.1	74.4	-	74.4
Fund Source Total:		177.1	159.5	-	159.5

Travel In-State

Travel In-State	-	35.9	-	35.9
Motor Pool Charges	26.0	-	-	-
Lodging	3.2	-	-	-
Meals with Overnight Stay	0.8	-	-	-
Expenditure Category Total:	30.0	35.9	-	35.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	16.9	20.7	-	20.7
Appropriated Funds Total:		16.9	20.7	-	20.7

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	13.0	15.2	-	15.2
Non-Appropriated Funds Total:		13.0	15.2	-	15.2
Fund Source Total:		30.0	35.9	-	35.9

Travel Out-Of-State

Airfare and Other Common Carrier Charges	(1.4)	-	-	-
Expenditure Category Total:	(1.4)	-	-	-

Fund Source

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-6-0 Pesticide Compliance and Worker Safety				
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	(1.4)	-	-	-
Non-Appropriated Funds Total:	(1.4)	-	-	-
Fund Source Total:	(1.4)	-	-	-

Other Operating Expenditures

Other Operating Expenses	-	80.2	-	80.2
Risk Management Charges to State Agencies	2.5	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.3	-	-	-
External Programming and System Development Costs	0.8	-	-	-
Charges Imposed Related to AFIS.	0.8	-	-	-
External Telecommunications Charges	17.6	-	-	-
Electricity	0.9	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	15.0	-	-	-
Uniforms	1.6	-	-	-
Office Supplies	3.8	-	-	-
Computer Supplies	0.9	-	-	-
Other Operating Supplies	4.2	-	-	-
Conference Registration / Attendance Fees	3.2	-	-	-
Advertising	11.8	-	-	-
External Printing	7.1	-	-	-
Postage & Delivery	3.6	-	-	-
Books, Subscriptions & Publications	1.3	-	-	-
Expenditure Category Total:	76.3	80.2	-	80.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	46.4	45.1	-	45.1
Appropriated Funds Total:	46.4	45.1	-	45.1

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	29.9	35.1	-	35.1
Non-Appropriated Funds Total:	29.9	35.1	-	35.1
Fund Source Total:	76.3	80.2	-	80.2

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-6-0 Pesticide Compliance and Worker Safety				

Capital Equipment

Capital Equipment	-	0.5	-	0.5
Expenditure Category Total:	-	0.5	-	0.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	0.5	-	0.5
Appropriated Funds Total:	-	0.5	-	0.5
Fund Source Total:	-	0.5	-	0.5

Non-Capital Equipment

Non-Capital Resources	-	0.5	-	0.5
Computer Equipment – Non- Capitalized Purchases	2.5	-	-	-
Other Equipment - Non- Capital Purchase	2.9	-	-	-
Expenditure Category Total:	5.4	0.5	-	0.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1.4	0.5	-	0.5
Appropriated Funds Total:	1.4	0.5	-	0.5

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	4.0	-	-	-
Non-Appropriated Funds Total:	4.0	-	-	-
Fund Source Total:	5.4	0.5	-	0.5

Transfers-Out

Transfers	-	64.2	-	64.2
Indirect Cost Transfers Out – Not Subject to Cost Allocation	18.9	-	-	-
Expenditure Category Total:	18.9	64.2	-	64.2

Fund Source

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	18.9	64.2	-	64.2
Non-Appropriated Funds Total:	18.9	64.2	-	64.2

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-6-0 Pesticide Compliance and Worker Safety				
Fund Source Total:	18.9	64.2	-	64.2

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.5	183.6	AA1000-A
Arizona State Retirement System	3.0	198.1	AH2000-N

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

FTE

FTE	6.5	6.5	-	6.5
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	3.5	3.5	-	3.5
Appropriated Funds Total:	3.5	3.5	-	3.5

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	3.0	3.0	-	3.0
Non-Appropriated Funds Total:	3.0	3.0	-	3.0
Fund Source Total:	6.5	6.5	-	6.5

Personal Services

Personal Services	404.5	381.7	-	381.7
Expenditure Category Total:	404.5	381.7	-	381.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	241.3	183.6	-	183.6
Appropriated Funds Total:	241.3	183.6	-	183.6

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	163.2	198.1	-	198.1
Non-Appropriated Funds Total:	163.2	198.1	-	198.1
Fund Source Total:	404.5	381.7	-	381.7

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-6-0 Pesticide Compliance and Worker Safety				
Sub Program: AHA-6-1 Pesticide Compliance and Worker Safety				

Employee Related Expenditures

Employee Related Expenses	-	159.5	-	159.5
FICA Taxes	29.5	-	-	-
Medical Insurance	89.5	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.6	-	-	-
Dental Insurance	0.6	-	-	-
Workers' Compensation	2.9	-	-	-
Arizona State Retirement System	46.4	-	-	-
Personnel Board Pro-Rata Charges	3.5	-	-	-
Information Technology Pro Rata Charge	2.5	-	-	-
Accumulated Sick Leave Fund Charge	1.6	-	-	-
Expenditure Category Total:	177.1	159.5	-	159.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	105.0	85.1	-	85.1
Appropriated Funds Total:	105.0	85.1	-	85.1

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	72.1	74.4	-	74.4
Non-Appropriated Funds Total:	72.1	74.4	-	74.4
Fund Source Total:	177.1	159.5	-	159.5

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-6-0 Pesticide Compliance and Worker Safety

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

Travel In-State

Travel In-State	-	35.9	-	35.9
Motor Pool Charges	26.0	-	-	-
Lodging	3.2	-	-	-
Meals with Overnight Stay	0.8	-	-	-
Expenditure Category Total:	30.0	35.9	-	35.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	16.9	20.7	-	20.7
Appropriated Funds Total:	16.9	20.7	-	20.7

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	13.0	15.2	-	15.2
Non-Appropriated Funds Total:	13.0	15.2	-	15.2
Fund Source Total:	30.0	35.9	-	35.9

Travel Out-Of-State

Airfare and Other Common Carrier Charges	(1.4)	-	-	-
Expenditure Category Total:	(1.4)	-	-	-

Fund Source

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	(1.4)	-	-	-
Non-Appropriated Funds Total:	(1.4)	-	-	-
Fund Source Total:	(1.4)	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-6-0 Pesticide Compliance and Worker Safety				
Sub Program: AHA-6-1 Pesticide Compliance and Worker Safety				

Other Operating Expenditures

Other Operating Expenses	-	80.2	-	80.2
Risk Management Charges to State Agencies	2.5	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.3	-	-	-
External Programming and System Development Costs	0.8	-	-	-
Charges Imposed Related to AFIS.	0.8	-	-	-
External Telecommunications Charges	17.6	-	-	-
Electricity	0.9	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	15.0	-	-	-
Uniforms	1.6	-	-	-
Office Supplies	3.8	-	-	-
Computer Supplies	0.9	-	-	-
Other Operating Supplies	4.2	-	-	-
Conference Registration / Attendance Fees	3.2	-	-	-
Advertising	11.8	-	-	-
External Printing	7.1	-	-	-
Postage & Delivery	3.6	-	-	-
Books, Subscriptions & Publications	1.3	-	-	-
Expenditure Category Total:	76.3	80.2	-	80.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	46.4	45.1	-	45.1
Appropriated Funds Total:		46.4	45.1	-	45.1

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	29.9	35.1	-	35.1
Non-Appropriated Funds Total:		29.9	35.1	-	35.1
Fund Source Total:		76.3	80.2	-	80.2

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-6-0 Pesticide Compliance and Worker Safety

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

Capital Equipment

Capital Equipment	-	0.5	-	0.5
Expenditure Category Total:	-	0.5	-	0.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	0.5	-	0.5
Appropriated Funds Total:	-	0.5	-	0.5
Fund Source Total:	-	0.5	-	0.5

Non-Capital Equipment

Non-Capital Resources	-	0.5	-	0.5
Computer Equipment – Non- Capitalized Purchases	2.5	-	-	-
Other Equipment - Non- Capital Purchase	2.9	-	-	-
Expenditure Category Total:	5.4	0.5	-	0.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1.4	0.5	-	0.5
Appropriated Funds Total:	1.4	0.5	-	0.5

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	4.0	-	-	-
Non-Appropriated Funds Total:	4.0	-	-	-
Fund Source Total:	5.4	0.5	-	0.5

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-6-0 Pesticide Compliance and Worker Safety

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

Transfers-Out

Transfers	-	64.2	-	64.2
Indirect Cost Transfers Out – Not Subject to Cost Allocation	18.9	-	-	-
Expenditure Category Total:	18.9	64.2	-	64.2

Fund Source

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	18.9	64.2	-	64.2
Non-Appropriated Funds Total:	18.9	64.2	-	64.2
Fund Source Total:	18.9	64.2	-	64.2

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.5	3.5	AA1000-A
Arizona State Retirement System	3.0	3.0	AH2000-N

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-7-0 Administrative Services				
FTE				
FTE	78.2	78.2	4.0	82.2
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	78.2	78.2	4.0	82.2
Appropriated Funds Total:	78.2	78.2	4.0	82.2
Fund Source Total:	78.2	78.2	4.0	82.2
Personal Services				
Personal Services	1,867.4	1,835.2	299.0	2,134.2
Expenditure Category Total:	1,867.4	1,835.2	299.0	2,134.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,604.7	1,269.1	299.0	1,568.1
Appropriated Funds Total:	1,604.7	1,269.1	299.0	1,568.1
Non-Appropriated Funds				
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	200.8	504.1	-	504.1
AH9000 Indirect Cost Recovery Fund (Non-Appropriated)	61.9	62.0	-	62.0
Non-Appropriated Funds Total:	262.7	566.1	-	566.1
Fund Source Total:	1,867.4	1,835.2	299.0	2,134.2
Employee Related Expenditures				
Employee Related Expenses	-	677.8	124.3	802.1
FICA Taxes	139.1	-	-	-
Medical Insurance	258.0	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.5	-	-	-
Dental Insurance	2.2	-	-	-
Workers' Compensation	13.0	-	-	-
Arizona State Retirement System	201.8	-	-	-
Personnel Board Pro-Rata Charges	16.1	-	-	-

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-7-0 Administrative Services				
Information Technology Pro Rata Charge	11.4	-	-	-
Accumulated Sick Leave Fund Charge	7.5	-	-	-
Expenditure Category Total:	651.6	677.8	124.3	802.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	552.3	456.0	124.3	580.3
Appropriated Funds Total:		552.3	456.0	124.3	580.3

Non-Appropriated Funds

AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	75.2	197.8	-	197.8
AH9000	Indirect Cost Recovery Fund (Non-Appropriated)	24.2	24.0	-	24.0
Non-Appropriated Funds Total:		99.4	221.8	-	221.8
Fund Source Total:		651.6	677.8	124.3	802.1

Professional & Outside Services

Professional and Outside Services	-	116.5	242.7	359.2
Attorney General Legal Services	116.6	-	-	-
Temporary Agency Services	326.6	-	-	-
External Information and Communications Technology Consulting Services	54.9	-	-	-
Other Professional & Outside Services	0.5	-	-	-
Expenditure Category Total:	498.5	116.5	242.7	359.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	498.5	-	242.7	242.7
Appropriated Funds Total:		498.5	-	242.7	242.7

Non-Appropriated Funds

AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	-	116.5	-	116.5
Non-Appropriated Funds Total:		-	116.5	-	116.5
Fund Source Total:		498.5	116.5	242.7	359.2

Travel In-State

Travel In-State	-	5.0	-	5.0
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Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-7-0 Administrative Services				
Mileage - Private Vehicle	3.2	-	-	-
Motor Pool Charges	405.5	-	-	-
Lodging	1.4	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	410.4	5.0	-	5.0

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3.4	5.0	-	5.0
Appropriated Funds Total:		3.4	5.0	-	5.0
Non-Appropriated Funds					
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	249.5	-	-	-
AH9000	Indirect Cost Recovery Fund (Non-Appropriated)	157.6	-	-	-
Non-Appropriated Funds Total:		407.1	-	-	-
Fund Source Total:		410.4	5.0	-	5.0

Travel Out-Of-State					
	Travel Out of State	-	5.0	-	5.0
	Airfare and Other Common Carrier Charges	2.6	-	-	-
	Car Rental Out-of-State	0.1	-	-	-
	Lodging Out-of-State	3.1	-	-	-
	Meals with Overnight Stay	0.8	-	-	-
	Other Miscellaneous Out-of- State Travel	0.3	-	-	-
Expenditure Category Total:		6.8	5.0	-	5.0

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	4.9	5.0	-	5.0
Appropriated Funds Total:		4.9	5.0	-	5.0
Non-Appropriated Funds					
AH9000	Indirect Cost Recovery Fund (Non-Appropriated)	1.8	-	-	-
Non-Appropriated Funds Total:		1.8	-	-	-

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-7-0 Administrative Services				
Fund Source Total:	6.8	5.0	-	5.0

Other Operating Expenditures

Other Operating Expenses	-	533.6	4,542.3	5,075.9
Risk Management Charges to State Agencies	8.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	188.2	-	-	-
External Programming and System Development Costs	25.9	-	-	-
Charges Imposed Related to AFIS.	6.4	-	-	-
External Telecommunications Charges	46.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	197.6	-	-	-
Repair & Maintenance - Buildings	3.6	-	-	-
Repair & Maintenance - Vehicles	1.6	-	-	-
Repair & Maintenance - Computer Equipment	0.2	-	-	-
Repair & Maintenance - Other Equipment	0.9	-	-	-
Software Support, Maintenance Short-term Licensing	74.4	-	-	-
Office Supplies	6.3	-	-	-
Computer Supplies	110.7	-	-	-
Other Operating Supplies	0.0	-	-	-
Conference Registration / Attendance Fees	3.1	-	-	-
External Printing	0.4	-	-	-
Postage & Delivery	0.5	-	-	-
Document Shredding and Destruction Services	0.1	-	-	-
Awards	0.3	-	-	-
Dues	16.5	-	-	-
Books, Subscriptions & Publications	4.9	-	-	-
Other Miscellaneous Operating	0.3	-	-	-
Expenditure Category Total:	696.6	533.6	4,542.3	5,075.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	671.2	172.0	4,542.3	4,714.3
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Program Expenditure Schedule

Agency: Arizona Department of Agriculture

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-7-0 Administrative Services					
Appropriated Funds Total:		671.2	172.0	4,542.3	4,714.3
Non-Appropriated Funds					
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	6.7	341.6	-	341.6
AH9000	Indirect Cost Recovery Fund (Non- Appropriated)	18.7	20.0	-	20.0
Non-Appropriated Funds Total:		25.4	361.6	-	361.6
Fund Source Total:		696.6	533.6	4,542.3	5,075.9
Capital Equipment					
Other Equipment - Capital Purchase		6.2	-	-	-
Expenditure Category Total:		6.2	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	6.2	-	-	-
Appropriated Funds Total:		6.2	-	-	-
Fund Source Total:		6.2	-	-	-
Non-Capital Equipment					
Non-Capital Resources		-	85.0	-	85.0
Furniture - Non-Capital Purchase		5.9	-	-	-
Computer Equipment – Non- Capitalized Purchases		12.0	-	-	-
Expenditure Category Total:		17.8	85.0	-	85.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	17.8	15.0	-	15.0
Appropriated Funds Total:		17.8	15.0	-	15.0
Non-Appropriated Funds					
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	-	70.0	-	70.0
Non-Appropriated Funds Total:		-	70.0	-	70.0
Fund Source Total:		17.8	85.0	-	85.0
Transfers-Out					

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-7-0 Administrative Services				
Transfers Out – Not Subject to Cost Allocation	8.8	-	-	-
Expenditure Category Total:	8.8	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.3	-	-	-
Appropriated Funds Total:	0.3	-	-	-
Non-Appropriated Funds				
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	8.5	-	-	-
Non-Appropriated Funds Total:	8.5	-	-	-
Fund Source Total:	8.8	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	78.2	1,269.1	AA1000-A
Arizona State Retirement System	-	504.1	AH3011-N
Arizona State Retirement System	-	62.0	AH9000-N

Sub Program: AHA-7-1 Administrative Services

FTE				
FTE	78.2	78.2	4.0	82.2
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	78.2	78.2	4.0	82.2
Appropriated Funds Total:	78.2	78.2	4.0	82.2
Fund Source Total:	78.2	78.2	4.0	82.2

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-7-0 Administrative Services				
Sub Program: AHA-7-1 Administrative Services				
Personal Services				
Personal Services	1,867.4	1,835.2	299.0	2,134.2
Expenditure Category Total:	1,867.4	1,835.2	299.0	2,134.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,604.7	1,269.1	299.0	1,568.1
Appropriated Funds Total:	1,604.7	1,269.1	299.0	1,568.1
Non-Appropriated Funds				
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	200.8	504.1	-	504.1
AH9000 Indirect Cost Recovery Fund (Non-Appropriated)	61.9	62.0	-	62.0
Non-Appropriated Funds Total:	262.7	566.1	-	566.1
Fund Source Total:	1,867.4	1,835.2	299.0	2,134.2

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-7-0 Administrative Services				
Sub Program: AHA-7-1 Administrative Services				

Employee Related Expenditures

Employee Related Expenses	-	677.8	124.3	802.1
FICA Taxes	139.1	-	-	-
Medical Insurance	258.0	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.5	-	-	-
Dental Insurance	2.2	-	-	-
Workers' Compensation	13.0	-	-	-
Arizona State Retirement System	201.8	-	-	-
Personnel Board Pro-Rata Charges	16.1	-	-	-
Information Technology Pro Rata Charge	11.4	-	-	-
Accumulated Sick Leave Fund Charge	7.5	-	-	-
Expenditure Category Total:	651.6	677.8	124.3	802.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	552.3	456.0	124.3	580.3
Appropriated Funds Total:	552.3	456.0	124.3	580.3

Non-Appropriated Funds

AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	75.2	197.8	-	197.8
AH9000 Indirect Cost Recovery Fund (Non-Appropriated)	24.2	24.0	-	24.0
Non-Appropriated Funds Total:	99.4	221.8	-	221.8
Fund Source Total:	651.6	677.8	124.3	802.1

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-7-0 Administrative Services				
Sub Program: AHA-7-1 Administrative Services				

Professional & Outside Services

Professional and Outside Services	-	116.5	242.7	359.2
Attorney General Legal Services	116.6	-	-	-
Temporary Agency Services	326.6	-	-	-
External Information and Communications Technology Consulting Services	54.9	-	-	-
Other Professional & Outside Services	0.5	-	-	-
Expenditure Category Total:	498.5	116.5	242.7	359.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	498.5	-	242.7	242.7
Appropriated Funds Total:	498.5	-	242.7	242.7

Non-Appropriated Funds

AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	-	116.5	-	116.5
Non-Appropriated Funds Total:	-	116.5	-	116.5
Fund Source Total:	498.5	116.5	242.7	359.2

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-7-0 Administrative Services				

Sub Program: AHA-7-1 Administrative Services

Travel In-State

Travel In-State	-	5.0	-	5.0
Mileage - Private Vehicle	3.2	-	-	-
Motor Pool Charges	405.5	-	-	-
Lodging	1.4	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	410.4	5.0	-	5.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	3.4	5.0	-	5.0
Appropriated Funds Total:	3.4	5.0	-	5.0

Non-Appropriated Funds

AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	249.5	-	-	-
AH9000 Indirect Cost Recovery Fund (Non-Appropriated)	157.6	-	-	-
Non-Appropriated Funds Total:	407.1	-	-	-
Fund Source Total:	410.4	5.0	-	5.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-7-0 Administrative Services				

Sub Program: AHA-7-1 Administrative Services

Travel Out-Of-State

Travel Out of State	-	5.0	-	5.0
Airfare and Other Common Carrier Charges	2.6	-	-	-
Car Rental Out-of-State	0.1	-	-	-
Lodging Out-of-State	3.1	-	-	-
Meals with Overnight Stay	0.8	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
Expenditure Category Total:	6.8	5.0	-	5.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	4.9	5.0	-	5.0
Appropriated Funds Total:	4.9	5.0	-	5.0

Non-Appropriated Funds

AH9000 Indirect Cost Recovery Fund (Non-Appropriated)	1.8	-	-	-
Non-Appropriated Funds Total:	1.8	-	-	-
Fund Source Total:	6.8	5.0	-	5.0

Other Operating Expenditures

Other Operating Expenses	-	533.6	4,542.3	5,075.9
Risk Management Charges to State Agencies	8.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	188.2	-	-	-
External Programming and System Development Costs	25.9	-	-	-
Charges Imposed Related to AFIS.	6.4	-	-	-
External Telecommunications Charges	46.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	197.6	-	-	-
Repair & Maintenance - Buildings	3.6	-	-	-
Repair & Maintenance - Vehicles	1.6	-	-	-
Repair & Maintenance - Computer Equipment	0.2	-	-	-

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-7-0 Administrative Services				
Sub Program: AHA-7-1 Administrative Services				

Repair & Maintenance - Other Equipment	0.9	-	-	-
Software Support, Maintenance Short-term Licensing	74.4	-	-	-
Office Supplies	6.3	-	-	-
Computer Supplies	110.7	-	-	-
Other Operating Supplies	0.0	-	-	-
Conference Registration / Attendance Fees	3.1	-	-	-
External Printing	0.4	-	-	-
Postage & Delivery	0.5	-	-	-
Document Shredding and Destruction Services	0.1	-	-	-
Awards	0.3	-	-	-
Dues	16.5	-	-	-
Books, Subscriptions & Publications	4.9	-	-	-
Other Miscellaneous Operating	0.3	-	-	-
Expenditure Category Total:	696.6	533.6	4,542.3	5,075.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	671.2	172.0	4,542.3	4,714.3
Appropriated Funds Total:		671.2	172.0	4,542.3	4,714.3

Non-Appropriated Funds

AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	6.7	341.6	-	341.6
AH9000	Indirect Cost Recovery Fund (Non-Appropriated)	18.7	20.0	-	20.0
Non-Appropriated Funds Total:		25.4	361.6	-	361.6
Fund Source Total:		696.6	533.6	4,542.3	5,075.9

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-7-0 Administrative Services				
Sub Program: AHA-7-1 Administrative Services				
Capital Equipment				
Other Equipment - Capital Purchase	6.2	-	-	-
Expenditure Category Total:	6.2	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6.2	-	-	-
Appropriated Funds Total:	6.2	-	-	-
Fund Source Total:	6.2	-	-	-
Non-Capital Equipment				
Non-Capital Resources	-	85.0	-	85.0
Furniture - Non-Capital Purchase	5.9	-	-	-
Computer Equipment – Non- Capitalized Purchases	12.0	-	-	-
Expenditure Category Total:	17.8	85.0	-	85.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	17.8	15.0	-	15.0
Appropriated Funds Total:	17.8	15.0	-	15.0
Non-Appropriated Funds				
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	-	70.0	-	70.0
Non-Appropriated Funds Total:	-	70.0	-	70.0
Fund Source Total:	17.8	85.0	-	85.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-7-0 Administrative Services

Sub Program: AHA-7-1 Administrative Services

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	8.8	-	-	-
Expenditure Category Total:	8.8	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.3	-	-	-
Appropriated Funds Total:	0.3	-	-	-

Non-Appropriated Funds

AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	8.5	-	-	-
Non-Appropriated Funds Total:	8.5	-	-	-
Fund Source Total:	8.8	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	78.2	78.2	AA1000-A
Arizona State Retirement System	-	-	AH3011-N
Arizona State Retirement System	-	-	AH9000-N

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-8-0 State Agricultural Laboratory					
FTE					
FTE		13.0	13.0	1.0	14.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	9.5	9.5	1.0	10.5
Appropriated Funds Total:		9.5	9.5	1.0	10.5
Non-Appropriated Funds					
AH2012	Commercial Feed Fund (Non-Appropriated)	0.5	0.5	-	0.5
AH2051	Pesticide Fund (Non-Appropriated)	0.2	0.2	-	0.2
AH2081	Fertilizer Materials Fund (Non-Appropriated)	1.7	1.7	-	1.7
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	1.1	1.1	-	1.1
Non-Appropriated Funds Total:		3.5	3.5	-	3.5
Fund Source Total:		13.0	13.0	1.0	14.0
Personal Services					
Personal Services		944.2	939.7	74.0	1,013.7
Expenditure Category Total:		944.2	939.7	74.0	1,013.7
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	739.7	700.0	74.0	774.0
Appropriated Funds Total:		739.7	700.0	74.0	774.0
Non-Appropriated Funds					
AH2012	Commercial Feed Fund (Non-Appropriated)	19.1	35.2	-	35.2
AH2051	Pesticide Fund (Non-Appropriated)	19.1	19.5	-	19.5
AH2081	Fertilizer Materials Fund (Non-Appropriated)	102.2	119.0	-	119.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	64.0	66.0	-	66.0
Non-Appropriated Funds Total:		204.5	239.7	-	239.7
Fund Source Total:		944.2	939.7	74.0	1,013.7

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-8-0 State Agricultural Laboratory				
Employee Related Expenditures				
Employee Related Expenses	-	392.9	30.9	423.8
FICA Taxes	69.1	-	-	-
Medical Insurance	155.5	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.4	-	-	-
Dental Insurance	1.2	-	-	-
Workers' Compensation	6.7	-	-	-
Arizona State Retirement System	112.0	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	2.1	-	-	-
Personnel Board Pro-Rata Charges	8.1	-	-	-
Information Technology Pro Rata Charge	5.8	-	-	-
Accumulated Sick Leave Fund Charge	3.7	-	-	-
Expenditure Category Total:	365.6	392.9	30.9	423.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	272.2	294.4	30.9	325.3
Appropriated Funds Total:	272.2	294.4	30.9	325.3
Non-Appropriated Funds				
AH2012 Commercial Feed Fund (Non-Appropriated)	6.4	16.0	-	16.0
AH2051 Pesticide Fund (Non-Appropriated)	6.4	7.0	-	7.0
AH2081 Fertilizer Materials Fund (Non-Appropriated)	46.7	59.5	-	59.5
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	33.9	16.0	-	16.0
Non-Appropriated Funds Total:	93.4	98.5	-	98.5
Fund Source Total:	365.6	392.9	30.9	423.8
Professional & Outside Services				
Professional and Outside Services	-	4.0	-	4.0
Education & Training	0.2	-	-	-
Other Professional & Outside Services	45.7	-	-	-
Expenditure Category Total:	45.9	4.0	-	4.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-8-0 State Agricultural Laboratory					
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	45.9	4.0	-	4.0
Appropriated Funds Total:		45.9	4.0	-	4.0
Fund Source Total:		45.9	4.0	-	4.0

Travel In-State					
	Travel In-State	-	7.0	-	7.0
	Mileage - Private Vehicle	0.8	-	-	-
	Motor Pool Charges	6.3	-	-	-
	Lodging	0.7	-	-	-
	Meals with Overnight Stay	0.5	-	-	-
Expenditure Category Total:		8.3	7.0	-	7.0

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	7.6	7.0	-	7.0
Appropriated Funds Total:		7.6	7.0	-	7.0
Non-Appropriated Funds					
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	0.7	-	-	-
Non-Appropriated Funds Total:		0.7	-	-	-
Fund Source Total:		8.3	7.0	-	7.0

Travel Out-Of-State					
	Travel Out of State	-	2.5	-	2.5
	Airfare and Other Common Carrier Charges	3.2	-	-	-
	Car Rental Out-of-State	1.1	-	-	-
	Lodging Out-of-State	4.0	-	-	-
	Meals with Overnight Stay	2.0	-	-	-
	Other Miscellaneous Out-of- State Travel	0.8	-	-	-
Expenditure Category Total:		11.1	2.5	-	2.5

Fund Source					
Appropriated Funds					

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-8-0 State Agricultural Laboratory				
AA1000 General Fund (Appropriated)	0.6	-	-	-
Appropriated Funds Total:	0.6	-	-	-
Non-Appropriated Funds				
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	10.5	2.5	-	2.5
Non-Appropriated Funds Total:	10.5	2.5	-	2.5
Fund Source Total:	11.1	2.5	-	2.5

Other Operating Expenditures

Other Operating Expenses	-	917.8	22.1	939.9
Risk Management Charges to State Agencies	4.8	-	-	-
External Programming and System Development Costs	6.7	-	-	-
Charges Imposed Related to AFIS.	1.4	-	-	-
External Telecommunications Charges	45.7	-	-	-
Rental of Land & Buildings	460.1	-	-	-
Repair & Maintenance - Buildings	8.7	-	-	-
Repair & Maintenance - Other Equipment	41.1	-	-	-
Repair & Maintenance - Other	2.0	-	-	-
Software Support, Maintenance Short-term Licensing	1.3	-	-	-
Uniforms	0.2	-	-	-
Office Supplies	4.3	-	-	-
Computer Supplies	5.7	-	-	-
Housekeeping Supplies	3.5	-	-	-
Medical and Dental Supplies	158.1	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.7	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.1	-	-	-
Other Operating Supplies	1.4	-	-	-
Conference Registration / Attendance Fees	1.5	-	-	-
Other Education & Training Costs	0.7	-	-	-
External Printing	1.5	-	-	-
Postage & Delivery	5.6	-	-	-
Dues	0.1	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-8-0 State Agricultural Laboratory				
Books, Subscriptions & Publications	7.0	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
Expenditure Category Total:	762.2	917.8	22.1	939.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	702.6	741.5	22.1	763.6
Appropriated Funds Total:		702.6	741.5	22.1	763.6

Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	12.4	88.8	-	88.8
AH2051	Pesticide Fund (Non-Appropriated)	12.4	28.5	-	28.5
AH2081	Fertilizer Materials Fund (Non-Appropriated)	12.8	56.5	-	56.5
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	22.0	2.5	-	2.5
Non-Appropriated Funds Total:		59.7	176.3	-	176.3
Fund Source Total:		762.2	917.8	22.1	939.9

Capital Equipment

Capital Equipment	-	1,075.0	-	1,075.0
Other Equipment - Capital Purchase	90.1	-	-	-
Expenditure Category Total:	90.1	1,075.0	-	1,075.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	67.7	-	-	-
Appropriated Funds Total:		67.7	-	-	-

Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	-	400.0	-	400.0
AH2051	Pesticide Fund (Non-Appropriated)	22.4	475.0	-	475.0
AH2081	Fertilizer Materials Fund (Non-Appropriated)	-	200.0	-	200.0
Non-Appropriated Funds Total:		22.4	1,075.0	-	1,075.0
Fund Source Total:		90.1	1,075.0	-	1,075.0

Non-Capital Equipment

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-8-0 State Agricultural Laboratory				
Computer Equipment – Non- Capitalized Purchases	2.2	-	-	-
Other Equipment - Non- Capital Purchase	2.9	-	-	-
Expenditure Category Total:	5.1	-	-	-

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	0.9	-	-	-
Appropriated Funds Total:	0.9	-	-	-
Non-Appropriated Funds				
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	4.1	-	-	-
Non-Appropriated Funds Total:	4.1	-	-	-
Fund Source Total:	5.1	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	9.5	700.0	AA1000-A
Arizona State Retirement System	0.5	35.2	AH2012-N
Arizona State Retirement System	0.2	19.5	AH2051-N
Arizona State Retirement System	1.7	119.0	AH2081-N
Arizona State Retirement System	1.1	66.0	AH3011-N

Sub Program: AHA-8-1 State Agricultural Laboratory

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-8-0 State Agricultural Laboratory

Sub Program: AHA-8-1 State Agricultural Laboratory

FTE

FTE	13.0	13.0	1.0	14.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	9.5	9.5	1.0	10.5
Appropriated Funds Total:	9.5	9.5	1.0	10.5

Non-Appropriated Funds

AH2012 Commercial Feed Fund (Non-Appropriated)	0.5	0.5	-	0.5
AH2051 Pesticide Fund (Non-Appropriated)	0.2	0.2	-	0.2
AH2081 Fertilizer Materials Fund (Non-Appropriated)	1.7	1.7	-	1.7
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	1.1	1.1	-	1.1
Non-Appropriated Funds Total:	3.5	3.5	-	3.5
Fund Source Total:	13.0	13.0	1.0	14.0

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program:	AHA-8-0 State Agricultural Laboratory
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Sub Program:	AHA-8-1 State Agricultural Laboratory
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Personal Services

Personal Services	944.2	939.7	74.0	1,013.7
Expenditure Category Total:	944.2	939.7	74.0	1,013.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	739.7	700.0	74.0	774.0
	Appropriated Funds Total:	739.7	700.0	74.0	774.0

Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	19.1	35.2	-	35.2
AH2051	Pesticide Fund (Non-Appropriated)	19.1	19.5	-	19.5
AH2081	Fertilizer Materials Fund (Non-Appropriated)	102.2	119.0	-	119.0
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	64.0	66.0	-	66.0
	Non-Appropriated Funds Total:	204.5	239.7	-	239.7
	Fund Source Total:	944.2	939.7	74.0	1,013.7

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-8-0 State Agricultural Laboratory

Sub Program: AHA-8-1 State Agricultural Laboratory

Employee Related Expenditures

Employee Related Expenses	-	392.9	30.9	423.8
FICA Taxes	69.1	-	-	-
Medical Insurance	155.5	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.4	-	-	-
Dental Insurance	1.2	-	-	-
Workers' Compensation	6.7	-	-	-
Arizona State Retirement System	112.0	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	2.1	-	-	-
Personnel Board Pro-Rata Charges	8.1	-	-	-
Information Technology Pro Rata Charge	5.8	-	-	-
Accumulated Sick Leave Fund Charge	3.7	-	-	-
Expenditure Category Total:	365.6	392.9	30.9	423.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	272.2	294.4	30.9	325.3
Appropriated Funds Total:		272.2	294.4	30.9	325.3

Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non-Appropriated)	6.4	16.0	-	16.0
AH2051	Pesticide Fund (Non-Appropriated)	6.4	7.0	-	7.0
AH2081	Fertilizer Materials Fund (Non-Appropriated)	46.7	59.5	-	59.5
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	33.9	16.0	-	16.0
Non-Appropriated Funds Total:		93.4	98.5	-	98.5
Fund Source Total:		365.6	392.9	30.9	423.8

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-8-0 State Agricultural Laboratory				
Sub Program: AHA-8-1 State Agricultural Laboratory				
Professional & Outside Services				
Professional and Outside Services	-	4.0	-	4.0
Education & Training	0.2	-	-	-
Other Professional & Outside Services	45.7	-	-	-
Expenditure Category Total:	45.9	4.0	-	4.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	45.9	4.0	-	4.0
Appropriated Funds Total:	45.9	4.0	-	4.0
Fund Source Total:	45.9	4.0	-	4.0
Travel In-State				
Travel In-State	-	7.0	-	7.0
Mileage - Private Vehicle	0.8	-	-	-
Motor Pool Charges	6.3	-	-	-
Lodging	0.7	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Expenditure Category Total:	8.3	7.0	-	7.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	7.6	7.0	-	7.0
Appropriated Funds Total:	7.6	7.0	-	7.0
Non-Appropriated Funds				
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	0.7	-	-	-
Non-Appropriated Funds Total:	0.7	-	-	-
Fund Source Total:	8.3	7.0	-	7.0

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-8-0 State Agricultural Laboratory				
Sub Program: AHA-8-1 State Agricultural Laboratory				

Travel Out-Of-State

Travel Out of State	-	2.5	-	2.5
Airfare and Other Common Carrier Charges	3.2	-	-	-
Car Rental Out-of-State	1.1	-	-	-
Lodging Out-of-State	4.0	-	-	-
Meals with Overnight Stay	2.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.8	-	-	-
Expenditure Category Total:	11.1	2.5	-	2.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.6	-	-	-
Appropriated Funds Total:	0.6	-	-	-

Non-Appropriated Funds

AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	10.5	2.5	-	2.5
Non-Appropriated Funds Total:	10.5	2.5	-	2.5
Fund Source Total:	11.1	2.5	-	2.5

Other Operating Expenditures

Other Operating Expenses	-	917.8	22.1	939.9
Risk Management Charges to State Agencies	4.8	-	-	-
External Programming and System Development Costs	6.7	-	-	-
Charges Imposed Related to AFIS.	1.4	-	-	-
External Telecommunications Charges	45.7	-	-	-
Rental of Land & Buildings	460.1	-	-	-
Repair & Maintenance - Buildings	8.7	-	-	-
Repair & Maintenance - Other Equipment	41.1	-	-	-
Repair & Maintenance - Other	2.0	-	-	-
Software Support, Maintenance Short-term Licensing	1.3	-	-	-
Uniforms	0.2	-	-	-

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-8-0 State Agricultural Laboratory				
Sub Program: AHA-8-1 State Agricultural Laboratory				

Office Supplies	4.3	-	-	-
Computer Supplies	5.7	-	-	-
Housekeeping Supplies	3.5	-	-	-
Medical and Dental Supplies	158.1	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.7	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.1	-	-	-
Other Operating Supplies	1.4	-	-	-
Conference Registration / Attendance Fees	1.5	-	-	-
Other Education & Training Costs	0.7	-	-	-
External Printing	1.5	-	-	-
Postage & Delivery	5.6	-	-	-
Dues	0.1	-	-	-
Books, Subscriptions & Publications	7.0	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
Expenditure Category Total:	762.2	917.8	22.1	939.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	702.6	741.5	22.1	763.6
Appropriated Funds Total:		702.6	741.5	22.1	763.6

Non-Appropriated Funds

AH2012	Commercial Feed Fund (Non- Appropriated)	12.4	88.8	-	88.8
AH2051	Pesticide Fund (Non-Appropriated)	12.4	28.5	-	28.5
AH2081	Fertilizer Materials Fund (Non- Appropriated)	12.8	56.5	-	56.5
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	22.0	2.5	-	2.5
Non-Appropriated Funds Total:		59.7	176.3	-	176.3
Fund Source Total:		762.2	917.8	22.1	939.9

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-8-0 State Agricultural Laboratory

Sub Program: AHA-8-1 State Agricultural Laboratory

Capital Equipment

Capital Equipment	-	1,075.0	-	1,075.0
Other Equipment - Capital Purchase	90.1	-	-	-
Expenditure Category Total:	90.1	1,075.0	-	1,075.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	67.7	-	-	-
Appropriated Funds Total:	67.7	-	-	-

Non-Appropriated Funds

AH2012 Commercial Feed Fund (Non-Appropriated)	-	400.0	-	400.0
AH2051 Pesticide Fund (Non-Appropriated)	22.4	475.0	-	475.0
AH2081 Fertilizer Materials Fund (Non-Appropriated)	-	200.0	-	200.0
Non-Appropriated Funds Total:	22.4	1,075.0	-	1,075.0
Fund Source Total:	90.1	1,075.0	-	1,075.0

Non-Capital Equipment

Computer Equipment – Non- Capitalized Purchases	2.2	-	-	-
Other Equipment - Non- Capital Purchase	2.9	-	-	-
Expenditure Category Total:	5.1	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.9	-	-	-
Appropriated Funds Total:	0.9	-	-	-

Non-Appropriated Funds

AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	4.1	-	-	-
Non-Appropriated Funds Total:	4.1	-	-	-
Fund Source Total:	5.1	-	-	-

Employee Retirement Coverage

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-8-0 State Agricultural Laboratory

Sub Program: AHA-8-1 State Agricultural Laboratory

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	9.5	9.5	AA1000-A
Arizona State Retirement System	0.5	0.5	AH2012-N
Arizona State Retirement System	0.2	0.2	AH2051-N
Arizona State Retirement System	1.7	1.7	AH2081-N
Arizona State Retirement System	1.1	1.1	AH3011-N

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
FTE				
FTE	8.8	8.8	-	8.8
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.3	2.3	-	2.3
Appropriated Funds Total:	2.3	2.3	-	2.3
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	1.6	1.6	-	1.6
AH2374 Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	1.4	1.4	-	1.4
AH2436 Agriculture Administrative Support Fund (Non-Appropriated)	0.4	0.4	-	0.4
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	3.1	3.1	-	3.1
Non-Appropriated Funds Total:	6.5	6.5	-	6.5
Fund Source Total:	8.8	8.8	-	8.8

Personal Services				
Personal Services	507.9	572.1	-	572.1
Expenditure Category Total:	507.9	572.1	-	572.1

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	153.4	144.7	-	144.7
Appropriated Funds Total:	153.4	144.7	-	144.7
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	66.2	100.2	-	100.2
AH2374 Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	86.3	102.1	-	102.1
AH2378 Livestock and Crop Conservation Fund (Non-Appropriated)	0.7	0.8	-	0.8
AH2436 Agriculture Administrative Support Fund (Non-Appropriated)	27.9	30.6	-	30.6
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	173.3	193.7	-	193.7
Non-Appropriated Funds Total:	354.5	427.4	-	427.4

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Fund Source Total:	507.9	572.1	-	572.1

Employee Related Expenditures

Employee Related Expenses	-	258.2	-	258.2
FICA Taxes	37.2	-	-	-
Medical Insurance	105.7	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.7	-	-	-
Dental Insurance	0.6	-	-	-
Workers' Compensation	3.5	-	-	-
Arizona State Retirement System	59.7	-	-	-
Personnel Board Pro-Rata Charges	4.4	-	-	-
Information Technology Pro Rata Charge	3.1	-	-	-
Accumulated Sick Leave Fund Charge	2.0	-	-	-
Expenditure Category Total:	217.0	258.2	-	258.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	55.3	57.3	-	57.3
Appropriated Funds Total:		55.3	57.3	-	57.3

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	41.5	58.7	-	58.7
AH2374	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	38.6	47.8	-	47.8
AH2378	Livestock and Crop Conservation Fund (Non-Appropriated)	0.2	0.3	-	0.3
AH2436	Agriculture Administrative Support Fund (Non-Appropriated)	8.7	10.1	-	10.1
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	72.7	84.0	-	84.0
Non-Appropriated Funds Total:		161.7	200.9	-	200.9
Fund Source Total:		217.0	258.2	-	258.2

Professional & Outside Services

Professional and Outside Services	-	319.2	-	319.2
Education & Training	95.1	-	-	-
Other Professional & Outside Services	55.8	-	-	-

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Expenditure Category Total:	150.9	319.2	-	319.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	95.1	270.0	-	270.0
AH2201 Arizona Grain Research Fund (Non-Appropriated)	55.8	48.5	-	48.5
AH2378 Livestock and Crop Conservation Fund (Non-Appropriated)	-	0.1	-	0.1
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	-	0.6	-	0.6
Non-Appropriated Funds Total:	150.9	319.2	-	319.2
Fund Source Total:	150.9	319.2	-	319.2

Travel In-State				
Travel In-State	-	49.3	-	49.3
Mileage - Private Vehicle	0.0	-	-	-
Motor Pool Charges	20.4	-	-	-
Lodging	3.1	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Expenditure Category Total:	24.1	49.3	-	49.3

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	13.9	16.7	-	16.7
Appropriated Funds Total:	13.9	16.7	-	16.7

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training					
Non-Appropriated Funds					
AH2000	Federal Grants Fund (Non-Appropriated)	0.6	5.4	-	5.4
AH2374	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	1.7	9.9	-	9.9
AH2378	Livestock and Crop Conservation Fund (Non-Appropriated)	-	2.0	-	2.0
AH2436	Agriculture Administrative Support Fund (Non-Appropriated)	1.7	3.5	-	3.5
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	6.2	11.8	-	11.8
Non-Appropriated Funds Total:		10.2	32.6	-	32.6
Fund Source Total:		24.1	49.3	-	49.3

Travel Out-Of-State

Travel Out of State	-	12.5	-	12.5
Airfare and Other Common Carrier Charges	2.4	-	-	-
Lodging Out-of-State	3.0	-	-	-
Meals with Overnight Stay	0.8	-	-	-
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
Expenditure Category Total:	6.6	12.5	-	12.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.4	3.3	-	3.3
Appropriated Funds Total:		0.4	3.3	-	3.3

Non-Appropriated Funds

AH1239	Agricultural Consulting and Training Fund (Non-Appropriated)	-	1.4	-	1.4
AH2000	Federal Grants Fund (Non-Appropriated)	2.0	2.6	-	2.6
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	4.1	5.2	-	5.2
Non-Appropriated Funds Total:		6.2	9.2	-	9.2
Fund Source Total:		6.6	12.5	-	12.5

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	6,969.4	-	6,969.4
Aid to Other Governments	1,934.7	-	-	-

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Aid to Other Organizations	250.6	-	-	-
Expenditure Category Total:	2,185.3	6,969.4	-	6,969.4

Fund Source

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	2,046.7	3,685.4	-	3,685.4
AH2201	Arizona Grain Research Fund (Non-Appropriated)	48.8	40.0	-	40.0
AH2259	Iceberg Lettuce Fund (Non-Appropriated)	59.8	65.8	-	65.8
AH2299	Arizona Citrus Research Council Fund (Non-Appropriated)	29.9	73.2	-	73.2
AH2374	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	-	3,000.0	-	3,000.0
AH2378	Livestock and Crop Conservation Fund (Non-Appropriated)	-	105.0	-	105.0
	Non-Appropriated Funds Total:	2,185.3	6,969.4	-	6,969.4
	Fund Source Total:	2,185.3	6,969.4	-	6,969.4

Other Operating Expenditures

Other Operating Expenses	-	281.1	-	281.1
Risk Management Charges to State Agencies	2.6	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.3	-	-	-
External Programming and System Development Costs	1.8	-	-	-
Charges Imposed Related to AFIS.	0.9	-	-	-
External Telecommunications Charges	8.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	31.7	-	-	-
Miscellaneous Rent	5.1	-	-	-
Internal Accounting, Budgeting & Financial Services	46.8	-	-	-
Repair & Maintenance - Other Equipment	0.8	-	-	-
Office Supplies	5.6	-	-	-
Other Operating Supplies	0.6	-	-	-
Conference Registration / Attendance Fees	2.1	-	-	-
Other Education & Training Costs	11.8	-	-	-
Advertising	0.8	-	-	-

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
External Printing	34.3	-	-	-
Postage & Delivery	2.8	-	-	-
Dues	0.1	-	-	-
Books, Subscriptions & Publications	0.1	-	-	-
Expenditure Category Total:	157.6	281.1	-	281.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	71.5	66.1	-	66.1
Appropriated Funds Total:		71.5	66.1	-	66.1

Non-Appropriated Funds

AH1239	Agricultural Consulting and Training Fund (Non-Appropriated)	0.0	3.0	-	3.0
AH2000	Federal Grants Fund (Non-Appropriated)	45.4	142.2	-	142.2
AH2201	Arizona Grain Research Fund (Non-Appropriated)	7.5	7.5	-	7.5
AH2259	Iceberg Lettuce Fund (Non-Appropriated)	9.2	9.2	-	9.2
AH2299	Arizona Citrus Research Council Fund (Non-Appropriated)	6.8	6.8	-	6.8
AH2374	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	3.5	14.2	-	14.2
AH2378	Livestock and Crop Conservation Fund (Non-Appropriated)	1.5	3.9	-	3.9
AH2436	Agriculture Administrative Support Fund (Non-Appropriated)	3.3	4.8	-	4.8
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	8.9	23.4	-	23.4
Non-Appropriated Funds Total:		86.1	215.0	-	215.0
Fund Source Total:		157.6	281.1	-	281.1

Non-Capital Equipment

Non-Capital Resources	-	17.1	-	17.1
Computer Equipment – Non- Capitalized Purchases	6.4	-	-	-
Telecommunications Equipment - Non-Capital Purchase	(0.0)	-	-	-
Other Equipment - Non- Capital Purchase	2.3	-	-	-
Expenditure Category Total:	8.7	17.1	-	17.1

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3.7	12.1	-	12.1
Appropriated Funds Total:		3.7	12.1	-	12.1

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	0.4	-	-	-
AH2374	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	4.3	-	-	-
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	0.4	5.0	-	5.0
Non-Appropriated Funds Total:		5.0	5.0	-	5.0
Fund Source Total:		8.7	17.1	-	17.1

Transfers-Out

	Transfers	-	237.4	-	237.4
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	233.4	-	-	-
Expenditure Category Total:		233.4	237.4	-	237.4

Fund Source

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	186.3	187.5	-	187.5
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	47.1	49.9	-	49.9
Non-Appropriated Funds Total:		233.4	237.4	-	237.4
Fund Source Total:		233.4	237.4	-	237.4

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-9-0 Agricultural Consultation and Training

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.3	144.7	AA1000-A
Arizona State Retirement System	1.6	100.2	AH2000-N
Arizona State Retirement System	1.4	102.1	AH2374-N
Arizona State Retirement System	-	0.8	AH2378-N
Arizona State Retirement System	0.4	30.6	AH2436-N
Arizona State Retirement System	3.1	193.7	AH3011-N

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

FTE

FTE	7.1	7.1	-	7.1
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1.0	1.0	-	1.0
Appropriated Funds Total:		1.0	1.0	-	1.0

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	1.6	1.6	-	1.6
AH2374	Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	1.4	1.4	-	1.4
AH3011	Agriculture Designated/Donations Fund (Non-Appropriated)	3.1	3.1	-	3.1
Non-Appropriated Funds Total:		6.1	6.1	-	6.1
Fund Source Total:		7.1	7.1	-	7.1

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Sub Program: AHA-9-1 Agricultural Consultation and Training				

Personal Services				
Personal Services	402.2	463.9	-	463.9
Expenditure Category Total:	402.2	463.9	-	463.9

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	75.7	67.1	-	67.1
Appropriated Funds Total:	75.7	67.1	-	67.1
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	66.2	100.2	-	100.2
AH2374 Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	86.3	102.1	-	102.1
AH2378 Livestock and Crop Conservation Fund (Non-Appropriated)	0.7	0.8	-	0.8
AH2436 Agriculture Administrative Support Fund (Non-Appropriated)	-	-	-	-
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	173.3	193.7	-	193.7
Non-Appropriated Funds Total:	326.5	396.8	-	396.8
Fund Source Total:	402.2	463.9	-	463.9

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Sub Program: AHA-9-1 Agricultural Consultation and Training				

Employee Related Expenditures

Employee Related Expenses	-	220.3	-	220.3
FICA Taxes	28.5	-	-	-
Medical Insurance	94.2	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.6	-	-	-
Dental Insurance	0.5	-	-	-
Workers' Compensation	2.7	-	-	-
Arizona State Retirement System	46.7	-	-	-
Personnel Board Pro-Rata Charges	3.4	-	-	-
Information Technology Pro Rata Charge	2.4	-	-	-
Accumulated Sick Leave Fund Charge	1.6	-	-	-
Expenditure Category Total:	180.6	220.3	-	220.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	27.6	29.5	-	29.5
Appropriated Funds Total:	27.6	29.5	-	29.5

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	41.5	58.7	-	58.7
AH2374 Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	38.6	47.8	-	47.8
AH2378 Livestock and Crop Conservation Fund (Non-Appropriated)	0.2	0.3	-	0.3
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	72.7	84.0	-	84.0
Non-Appropriated Funds Total:	153.0	190.8	-	190.8
Fund Source Total:	180.6	220.3	-	220.3

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Sub Program: AHA-9-1 Agricultural Consultation and Training				

Professional & Outside Services

Professional and Outside Services	-	270.7	-	270.7
Education & Training	95.1	-	-	-
Other Professional & Outside Services	0.0	-	-	-
Expenditure Category Total:	95.1	270.7	-	270.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	95.1	270.0	-	270.0
AH2378 Livestock and Crop Conservation Fund (Non-Appropriated)	-	0.1	-	0.1
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	-	0.6	-	0.6
Non-Appropriated Funds Total:	95.1	270.7	-	270.7
Fund Source Total:	95.1	270.7	-	270.7

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Sub Program: AHA-9-1 Agricultural Consultation and Training				

Travel In-State

Travel In-State	-	37.7	-	37.7
Mileage - Private Vehicle	0.0	-	-	-
Motor Pool Charges	8.2	-	-	-
Lodging	2.6	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Expenditure Category Total:	11.3	37.7	-	37.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2.8	8.6	-	8.6
Appropriated Funds Total:	2.8	8.6	-	8.6

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	0.6	5.4	-	5.4
AH2374 Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	1.7	9.9	-	9.9
AH2378 Livestock and Crop Conservation Fund (Non-Appropriated)	-	2.0	-	2.0
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	6.2	11.8	-	11.8
Non-Appropriated Funds Total:	8.5	29.1	-	29.1
Fund Source Total:	11.3	37.7	-	37.7

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Sub Program: AHA-9-1 Agricultural Consultation and Training				

Travel Out-Of-State

Travel Out of State	-	12.5	-	12.5
Airfare and Other Common Carrier Charges	2.4	-	-	-
Lodging Out-of-State	2.9	-	-	-
Meals with Overnight Stay	0.7	-	-	-
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
Expenditure Category Total:	6.4	12.5	-	12.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.2	3.3	-	3.3
Appropriated Funds Total:	0.2	3.3	-	3.3

Non-Appropriated Funds

AH1239 Agricultural Consulting and Training Fund (Non-Appropriated)	-	1.4	-	1.4
AH2000 Federal Grants Fund (Non-Appropriated)	2.0	2.6	-	2.6
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	4.1	5.2	-	5.2
Non-Appropriated Funds Total:	6.2	9.2	-	9.2
Fund Source Total:	6.4	12.5	-	12.5

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-9-0 Agricultural Consultation and Training

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

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	6,790.4	-	6,790.4
Aid to Other Governments	1,796.1	-	-	-
Aid to Other Organizations	250.6	-	-	-
Expenditure Category Total:	2,046.7	6,790.4	-	6,790.4

Fund Source

Non-Appropriated Funds

AH2000 Federal Grants Fund (Non-Appropriated)	2,046.7	3,685.4	-	3,685.4
AH2374 Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	-	3,000.0	-	3,000.0
AH2378 Livestock and Crop Conservation Fund (Non-Appropriated)	-	105.0	-	105.0
Non-Appropriated Funds Total:	2,046.7	6,790.4	-	6,790.4
Fund Source Total:	2,046.7	6,790.4	-	6,790.4

Other Operating Expenditures

Other Operating Expenses	-	214.5	-	214.5
Risk Management Charges to State Agencies	2.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.5	-	-	-
External Programming and System Development Costs	1.5	-	-	-
Charges Imposed Related to AFIS.	0.6	-	-	-
External Telecommunications Charges	4.2	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	24.8	-	-	-
Miscellaneous Rent	4.1	-	-	-
Repair & Maintenance - Other Equipment	0.7	-	-	-
Office Supplies	3.9	-	-	-
Other Operating Supplies	0.6	-	-	-
Conference Registration / Attendance Fees	1.6	-	-	-
Other Education & Training Costs	11.8	-	-	-
Advertising	0.4	-	-	-
External Printing	34.3	-	-	-

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Sub Program: AHA-9-1 Agricultural Consultation and Training				

Postage & Delivery	1.4	-	-	-
Dues	0.1	-	-	-
Books, Subscriptions & Publications	0.1	-	-	-
Expenditure Category Total:	92.5	214.5	-	214.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	33.2	27.8	-	27.8
Appropriated Funds Total:	33.2	27.8	-	27.8

Non-Appropriated Funds

AH1239 Agricultural Consulting and Training Fund (Non-Appropriated)	0.0	3.0	-	3.0
AH2000 Federal Grants Fund (Non-Appropriated)	45.4	142.2	-	142.2
AH2374 Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	3.5	14.2	-	14.2
AH2378 Livestock and Crop Conservation Fund (Non-Appropriated)	1.5	3.9	-	3.9
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	8.9	23.4	-	23.4
Non-Appropriated Funds Total:	59.3	186.7	-	186.7
Fund Source Total:	92.5	214.5	-	214.5

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Sub Program: AHA-9-1 Agricultural Consultation and Training				
Non-Capital Equipment				
Non-Capital Resources	-	9.9	-	9.9
Computer Equipment – Non- Capitalized Purchases	4.6	-	-	-
Telecommunications Equipment - Non-Capital Purchase	(0.0)	-	-	-
Other Equipment - Non- Capital Purchase	2.3	-	-	-
Expenditure Category Total:	6.9	9.9	-	9.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.9	4.9	-	4.9
Appropriated Funds Total:	1.9	4.9	-	4.9
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	0.4	-	-	-
AH2374 Livestock Operator Fire and Flood Assistance Fund (Non-Appropriated)	4.3	-	-	-
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	0.4	5.0	-	5.0
Non-Appropriated Funds Total:	5.0	5.0	-	5.0
Fund Source Total:	6.9	9.9	-	9.9
Transfers-Out				
Transfers	-	237.4	-	237.4
Indirect Cost Transfers Out – Not Subject to Cost Allocation	233.4	-	-	-
Expenditure Category Total:	233.4	237.4	-	237.4
Fund Source				
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	186.3	187.5	-	187.5
AH3011 Agriculture Designated/Donations Fund (Non-Appropriated)	47.1	49.9	-	49.9
Non-Appropriated Funds Total:	233.4	237.4	-	237.4
Fund Source Total:	233.4	237.4	-	237.4

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				

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

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	1.0	AA1000-A
Arizona State Retirement System	1.6	1.6	AH2000-N
Arizona State Retirement System	1.4	1.4	AH2374-N
Arizona State Retirement System	-	-	AH2378-N
Arizona State Retirement System	3.1	3.1	AH3011-N

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

FTE

FTE	1.3	1.3	-	1.3
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1.3	1.3	-	1.3
Appropriated Funds Total:	1.3	1.3	-	1.3
Fund Source Total:	1.3	1.3	-	1.3

Personal Services

Personal Services	77.7	77.6	-	77.6
Expenditure Category Total:	77.7	77.6	-	77.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	77.7	77.6	-	77.6
Appropriated Funds Total:	77.7	77.6	-	77.6
Fund Source Total:	77.7	77.6	-	77.6

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Sub Program: AHA-9-2 SLI Agricultural Consultation and Training				

Employee Related Expenditures

Employee Related Expenses	-	27.8	-	27.8
FICA Taxes	6.6	-	-	-
Medical Insurance	9.0	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.1	-	-	-
Dental Insurance	0.1	-	-	-
Workers' Compensation	0.6	-	-	-
Arizona State Retirement System	9.6	-	-	-
Personnel Board Pro-Rata Charges	0.8	-	-	-
Information Technology Pro Rata Charge	0.5	-	-	-
Accumulated Sick Leave Fund Charge	0.4	-	-	-
Expenditure Category Total:	27.7	27.8	-	27.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	27.7	27.8	-	27.8
	Appropriated Funds Total:	27.7	27.8	-	27.8
	Fund Source Total:	27.7	27.8	-	27.8

Travel In-State

Travel In-State	-	8.1	-	8.1
Motor Pool Charges	10.6	-	-	-
Lodging	0.5	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Expenditure Category Total:	11.1	8.1	-	8.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	11.1	8.1	-	8.1
	Appropriated Funds Total:	11.1	8.1	-	8.1
	Fund Source Total:	11.1	8.1	-	8.1

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Sub Program: AHA-9-2 SLI Agricultural Consultation and Training				

Travel Out-Of-State

Lodging Out-of-State	0.2	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Expenditure Category Total:	0.2	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.2	-	-	-
Appropriated Funds Total:	0.2	-	-	-
Fund Source Total:	0.2	-	-	-

Other Operating Expenditures

Other Operating Expenses	-	15.0	-	15.0
Risk Management Charges to State Agencies	0.5	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.8	-	-	-
External Telecommunications Charges	3.4	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	7.0	-	-	-
Miscellaneous Rent	0.9	-	-	-
Repair & Maintenance - Other Equipment	0.0	-	-	-
Office Supplies	1.2	-	-	-
Conference Registration / Attendance Fees	0.6	-	-	-
Advertising	0.4	-	-	-
Postage & Delivery	0.2	-	-	-
Expenditure Category Total:	15.0	15.0	-	15.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	15.0	15.0	-	15.0
Appropriated Funds Total:	15.0	15.0	-	15.0
Fund Source Total:	15.0	15.0	-	15.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-9-0 Agricultural Consultation and Training

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

Non-Capital Equipment

Non-Capital Resources	-	7.2	-	7.2
Computer Equipment – Non- Capitalized Purchases	1.8	-	-	-
Expenditure Category Total:	1.8	7.2	-	7.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1.8	7.2	-	7.2
Appropriated Funds Total:	1.8	7.2	-	7.2
Fund Source Total:	1.8	7.2	-	7.2

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.3	1.3	AA1000-A

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

Other Operating Expenditures

Other Operating Expenses	-	23.3	-	23.3
Internal Accounting, Budgeting & Financial Services	23.3	-	-	-
Expenditure Category Total:	23.3	23.3	-	23.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	23.3	23.3	-	23.3
Appropriated Funds Total:	23.3	23.3	-	23.3
Fund Source Total:	23.3	23.3	-	23.3

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-9-0 Agricultural Consultation and Training

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

FTE

FTE	0.4	0.4	-	0.4
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

AH2436 Agriculture Administrative Support Fund (Non-Appropriated)	0.4	0.4	-	0.4
Non-Appropriated Funds Total:	0.4	0.4	-	0.4
Fund Source Total:	0.4	0.4	-	0.4

Personal Services

Personal Services	27.9	30.6	-	30.6
Expenditure Category Total:	27.9	30.6	-	30.6

Fund Source

Non-Appropriated Funds

AH2436 Agriculture Administrative Support Fund (Non-Appropriated)	27.9	30.6	-	30.6
Non-Appropriated Funds Total:	27.9	30.6	-	30.6
Fund Source Total:	27.9	30.6	-	30.6

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				

Employee Related Expenditures

Employee Related Expenses	-	10.1	-	10.1
FICA Taxes	2.1	-	-	-
Medical Insurance	2.5	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.2	-	-	-
Arizona State Retirement System	3.4	-	-	-
Personnel Board Pro-Rata Charges	0.2	-	-	-
Information Technology Pro Rata Charge	0.2	-	-	-
Accumulated Sick Leave Fund Charge	0.1	-	-	-
Expenditure Category Total:	8.7	10.1	-	10.1

Fund Source

Non-Appropriated Funds

AH2436 Agriculture Administrative Support Fund (Non-Appropriated)	8.7	10.1	-	10.1
Non-Appropriated Funds Total:	8.7	10.1	-	10.1
Fund Source Total:	8.7	10.1	-	10.1

Professional & Outside Services

Professional and Outside Services	-	48.5	-	48.5
Other Professional & Outside Services	55.8	-	-	-
Expenditure Category Total:	55.8	48.5	-	48.5

Fund Source

Non-Appropriated Funds

AH2201 Arizona Grain Research Fund (Non-Appropriated)	55.8	48.5	-	48.5
Non-Appropriated Funds Total:	55.8	48.5	-	48.5
Fund Source Total:	55.8	48.5	-	48.5

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				
Travel In-State				
Travel In-State	-	3.5	-	3.5
Motor Pool Charges	1.7	-	-	-
Expenditure Category Total:	1.7	3.5	-	3.5
Fund Source				
Non-Appropriated Funds				
AH2436 Agriculture Administrative Support Fund (Non-Appropriated)	1.7	3.5	-	3.5
Non-Appropriated Funds Total:	1.7	3.5	-	3.5
Fund Source Total:	1.7	3.5	-	3.5
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	179.0	-	179.0
Aid to Other Governments	138.5	-	-	-
Expenditure Category Total:	138.5	179.0	-	179.0
Fund Source				
Non-Appropriated Funds				
AH2201 Arizona Grain Research Fund (Non-Appropriated)	48.8	40.0	-	40.0
AH2259 Iceberg Lettuce Fund (Non-Appropriated)	59.8	65.8	-	65.8
AH2299 Arizona Citrus Research Council Fund (Non-Appropriated)	29.9	73.2	-	73.2
Non-Appropriated Funds Total:	138.5	179.0	-	179.0
Fund Source Total:	138.5	179.0	-	179.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-9-0 Agricultural Consultation and Training				

Other Operating Expenditures

Other Operating Expenses	-	28.3	-	28.3
Risk Management Charges to State Agencies	0.1	-	-	-
External Programming and System Development Costs	0.3	-	-	-
Charges Imposed Related to AFIS.	0.3	-	-	-
External Telecommunications Charges	0.7	-	-	-
Miscellaneous Rent	0.1	-	-	-
Internal Accounting, Budgeting & Financial Services	23.5	-	-	-
Repair & Maintenance - Other Equipment	0.1	-	-	-
Office Supplies	0.5	-	-	-
Postage & Delivery	1.1	-	-	-
Expenditure Category Total:	26.8	28.3	-	28.3

Fund Source

Non-Appropriated Funds

AH2201 Arizona Grain Research Fund (Non-Appropriated)	7.5	7.5	-	7.5
AH2259 Iceberg Lettuce Fund (Non-Appropriated)	9.2	9.2	-	9.2
AH2299 Arizona Citrus Research Council Fund (Non-Appropriated)	6.8	6.8	-	6.8
AH2436 Agriculture Administrative Support Fund (Non-Appropriated)	3.3	4.8	-	4.8
Non-Appropriated Funds Total:	26.8	28.3	-	28.3
Fund Source Total:	26.8	28.3	-	28.3

Employee Retirement Coverage

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

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-10-0 Commodity Development and Promotion

FTE

FTE	30.0	31.5	-	31.5
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

CR2000	Federal Grants Fund (Non-Appropriated)	6.0	5.0	-	5.0
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	24.0	26.5	-	26.5
	Non-Appropriated Funds Total:	30.0	31.5	-	31.5
	Fund Source Total:	30.0	31.5	-	31.5

Personal Services

Personal Services	1,686.5	1,820.0	-	1,820.0
Expenditure Category Total:	1,686.5	1,820.0	-	1,820.0

Fund Source

Non-Appropriated Funds

CR2000	Federal Grants Fund (Non-Appropriated)	362.6	125.0	-	125.0
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	1,323.9	1,695.0	-	1,695.0
	Non-Appropriated Funds Total:	1,686.5	1,820.0	-	1,820.0
	Fund Source Total:	1,686.5	1,820.0	-	1,820.0

Employee Related Expenditures

Employee Related Expenses	-	702.3	-	702.3
FICA Taxes	124.7	-	-	-
Medical Insurance	276.1	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.2	-	-	-
Dental Insurance	2.0	-	-	-
Workers' Compensation	10.3	-	-	-
Arizona State Retirement System	179.9	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	6.0	-	-	-
Information Technology Pro Rata Charge	10.3	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-10-0 Commodity Development and Promotion				
Accumulated Sick Leave Fund Charge	6.6	-	-	-
Expenditure Category Total:	618.4	702.3	-	702.3

Fund Source

Non-Appropriated Funds

CR2000	Federal Grants Fund (Non-Appropriated)	134.4	62.3	-	62.3
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	483.9	640.0	-	640.0
Non-Appropriated Funds Total:		618.4	702.3	-	702.3
Fund Source Total:		618.4	702.3	-	702.3

Professional & Outside Services

Professional and Outside Services	-	168.8	-	168.8
Other External Financial Services	0.5	-	-	-
Attorney General Legal Services	0.1	-	-	-
External Legal Services	4.3	-	-	-
Expenditure Category Total:	5.0	168.8	-	168.8

Fund Source

Non-Appropriated Funds

CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	5.0	168.8	-	168.8
Non-Appropriated Funds Total:		5.0	168.8	-	168.8
Fund Source Total:		5.0	168.8	-	168.8

Travel In-State

Travel In-State	-	18.7	-	18.7
Mileage - Private Vehicle	1.1	-	-	-
Lodging	1.5	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Expenditure Category Total:	3.2	18.7	-	18.7

Fund Source

Non-Appropriated Funds

CR2000	Federal Grants Fund (Non-Appropriated)	-	9.7	-	9.7
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	3.2	9.0	-	9.0

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-10-0 Commodity Development and Promotion				
Non-Appropriated Funds Total:	3.2	18.7	-	18.7
Fund Source Total:	3.2	18.7	-	18.7

Travel Out-Of-State

Travel Out of State	-	30.0	-	30.0
Airfare and Other Common Carrier Charges	2.0	-	-	-
Car Rental Out-of-Country	0.5	-	-	-
Lodging Out-of-State	7.8	-	-	-
Meals with Overnight Stay	2.3	-	-	-
Other Miscellaneous Out-of- State Travel	3.3	-	-	-
Expenditure Category Total:	15.9	30.0	-	30.0

Fund Source

Non-Appropriated Funds

CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	15.9	30.0	-	30.0
Non-Appropriated Funds Total:		15.9	30.0	-	30.0
Fund Source Total:		15.9	30.0	-	30.0

Other Operating Expenditures

Other Operating Expenses	-	1,760.8	-	1,760.8
Risk Management Charges to State Agencies	17.6	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.0	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	0.7	-	-	-
Charges Imposed Related to AFIS.	2.9	-	-	-
External Telecommunications Charges	13.6	-	-	-
Electricity	20.8	-	-	-
Sanitation Waste Disposal	8.6	-	-	-
Water	1.1	-	-	-
Gas & Fuel Oil for Buildings	8.1	-	-	-
Rental of Land & Buildings	153.3	-	-	-
Miscellaneous Rent	6.9	-	-	-
Repair & Maintenance - Buildings	19.9	-	-	-

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-10-0 Commodity Development and Promotion				
Repair & Maintenance - Vehicles	16.7	-	-	-
Repair & Maintenance - Computer Equipment	0.1	-	-	-
Repair & Maintenance - Other Equipment	10.5	-	-	-
Office Supplies	5.2	-	-	-
Computer Supplies	0.0	-	-	-
Housekeeping Supplies	0.4	-	-	-
Automotive and Transportation Fuels	42.6	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	10.3	-	-	-
Other Operating Supplies	879.5	-	-	-
Other Resale Supplies	4.9	-	-	-
Conference Registration / Attendance Fees	7.0	-	-	-
Other Education & Training Costs	3.9	-	-	-
Advertising	1.4	-	-	-
Postage & Delivery	19.9	-	-	-
Document Shredding and Destruction Services	0.3	-	-	-
Awards	0.7	-	-	-
Dues	5.6	-	-	-
Other Miscellaneous Operating	(4.3)	-	-	-
Expenditure Category Total:	1,258.3	1,760.8	-	1,760.8

Fund Source

Non-Appropriated Funds

AH2458	Commodity Promotion Fund (Non-Appropriated)	5.0	5.0	-	5.0
CR2000	Federal Grants Fund (Non-Appropriated)	-	15.5	-	15.5
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	1,253.3	1,740.3	-	1,740.3
Non-Appropriated Funds Total:		1,258.3	1,760.8	-	1,760.8
Fund Source Total:		1,258.3	1,760.8	-	1,760.8

Capital Outlay

Capital Outlay	-	500.0	-	500.0
Buildings & Building Improvements Capital Leases	28.8	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-10-0 Commodity Development and Promotion					
Construction In Progress Capital Purchase		24.5	-	-	-
Expenditure Category Total:		53.3	500.0	-	500.0
Fund Source					
Non-Appropriated Funds					
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	53.3	500.0	-	500.0
Non-Appropriated Funds Total:		53.3	500.0	-	500.0
Fund Source Total:		53.3	500.0	-	500.0
Capital Equipment					
Capital Equipment		-	227.5	-	227.5
Other Equipment - Capital Purchase		24.2	-	-	-
Expenditure Category Total:		24.2	227.5	-	227.5
Fund Source					
Non-Appropriated Funds					
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	24.2	227.5	-	227.5
Non-Appropriated Funds Total:		24.2	227.5	-	227.5
Fund Source Total:		24.2	227.5	-	227.5
Non-Capital Equipment					
Non-Capital Resources		-	48.5	-	48.5
Furniture - Non-Capital Purchase		4.5	-	-	-
Computer Equipment – Non- Capitalized Purchases		5.4	-	-	-
Telecommunications Equipment - Non-Capital Purchase		2.6	-	-	-
Other Equipment - Non- Capital Purchase		1.6	-	-	-
Purchased or licensed software / website		15.2	-	-	-
Expenditure Category Total:		29.2	48.5	-	48.5
Fund Source					
Non-Appropriated Funds					
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	29.2	48.5	-	48.5
Non-Appropriated Funds Total:		29.2	48.5	-	48.5

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-10-0 Commodity Development and Promotion				
Fund Source Total:	29.2	48.5	-	48.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.0	125.0	CR2000-N
Arizona State Retirement System	26.5	1,695.0	CR2013-N

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

FTE

FTE	30.0	31.5	-	31.5
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

CR2000	Federal Grants Fund (Non-Appropriated)	6.0	5.0	-	5.0
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	24.0	26.5	-	26.5
	Non-Appropriated Funds Total:	30.0	31.5	-	31.5
	Fund Source Total:	30.0	31.5	-	31.5

Personal Services

Personal Services	1,686.5	1,820.0	-	1,820.0
Expenditure Category Total:	1,686.5	1,820.0	-	1,820.0

Fund Source

Non-Appropriated Funds

CR2000	Federal Grants Fund (Non-Appropriated)	362.6	125.0	-	125.0
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	1,323.9	1,695.0	-	1,695.0
	Non-Appropriated Funds Total:	1,686.5	1,820.0	-	1,820.0
	Fund Source Total:	1,686.5	1,820.0	-	1,820.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-10-0 Commodity Development and Promotion				
Sub Program: AHA-10-1 Commodity Development and Promotion				

Employee Related Expenditures

Employee Related Expenses	-	702.3	-	702.3
FICA Taxes	124.7	-	-	-
Medical Insurance	276.1	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.2	-	-	-
Dental Insurance	2.0	-	-	-
Workers' Compensation	10.3	-	-	-
Arizona State Retirement System	179.9	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	6.0	-	-	-
Information Technology Pro Rata Charge	10.3	-	-	-
Accumulated Sick Leave Fund Charge	6.6	-	-	-
Expenditure Category Total:	618.4	702.3	-	702.3

Fund Source

Non-Appropriated Funds

CR2000	Federal Grants Fund (Non-Appropriated)	134.4	62.3	-	62.3
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	483.9	640.0	-	640.0
	Non-Appropriated Funds Total:	618.4	702.3	-	702.3
	Fund Source Total:	618.4	702.3	-	702.3

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-10-0 Commodity Development and Promotion				
Sub Program: AHA-10-1 Commodity Development and Promotion				

Professional & Outside Services

Professional and Outside Services	-	168.8	-	168.8
Other External Financial Services	0.5	-	-	-
Attorney General Legal Services	0.1	-	-	-
External Legal Services	4.3	-	-	-
Expenditure Category Total:	5.0	168.8	-	168.8

Fund Source

Non-Appropriated Funds

CR2013 Cotton Research and Protection Council Fund (Non-Appropriated)	5.0	168.8	-	168.8
Non-Appropriated Funds Total:	5.0	168.8	-	168.8
Fund Source Total:	5.0	168.8	-	168.8

Travel In-State

Travel In-State	-	18.7	-	18.7
Mileage - Private Vehicle	1.1	-	-	-
Lodging	1.5	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Expenditure Category Total:	3.2	18.7	-	18.7

Fund Source

Non-Appropriated Funds

CR2000 Federal Grants Fund (Non-Appropriated)	-	9.7	-	9.7
CR2013 Cotton Research and Protection Council Fund (Non-Appropriated)	3.2	9.0	-	9.0
Non-Appropriated Funds Total:	3.2	18.7	-	18.7
Fund Source Total:	3.2	18.7	-	18.7

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-10-0 Commodity Development and Promotion

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

Travel Out-Of-State

Travel Out of State	-	30.0	-	30.0
Airfare and Other Common Carrier Charges	2.0	-	-	-
Car Rental Out-of-Country	0.5	-	-	-
Lodging Out-of-State	7.8	-	-	-
Meals with Overnight Stay	2.3	-	-	-
Other Miscellaneous Out-of- State Travel	3.3	-	-	-
Expenditure Category Total:	15.9	30.0	-	30.0

Fund Source

Non-Appropriated Funds

CR2013 Cotton Research and Protection Council Fund (Non-Appropriated)	15.9	30.0	-	30.0
Non-Appropriated Funds Total:	15.9	30.0	-	30.0
Fund Source Total:	15.9	30.0	-	30.0

Other Operating Expenditures

Other Operating Expenses	-	1,760.8	-	1,760.8
Risk Management Charges to State Agencies	17.6	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.0	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	0.7	-	-	-
Charges Imposed Related to AFIS.	2.9	-	-	-
External Telecommunications Charges	13.6	-	-	-
Electricity	20.8	-	-	-
Sanitation Waste Disposal	8.6	-	-	-
Water	1.1	-	-	-
Gas & Fuel Oil for Buildings	8.1	-	-	-
Rental of Land & Buildings	153.3	-	-	-
Miscellaneous Rent	6.9	-	-	-
Repair & Maintenance - Buildings	19.9	-	-	-
Repair & Maintenance - Vehicles	16.7	-	-	-

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-10-0 Commodity Development and Promotion				
Sub Program: AHA-10-1 Commodity Development and Promotion				

Repair & Maintenance - Computer Equipment	0.1	-	-	-
Repair & Maintenance - Other Equipment	10.5	-	-	-
Office Supplies	5.2	-	-	-
Computer Supplies	0.0	-	-	-
Housekeeping Supplies	0.4	-	-	-
Automotive and Transportation Fuels	42.6	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	10.3	-	-	-
Other Operating Supplies	879.5	-	-	-
Other Resale Supplies	4.9	-	-	-
Conference Registration / Attendance Fees	7.0	-	-	-
Other Education & Training Costs	3.9	-	-	-
Advertising	1.4	-	-	-
Postage & Delivery	19.9	-	-	-
Document Shredding and Destruction Services	0.3	-	-	-
Awards	0.7	-	-	-
Dues	5.6	-	-	-
Other Miscellaneous Operating	(4.3)	-	-	-
Expenditure Category Total:	1,258.3	1,760.8	-	1,760.8

Fund Source

Non-Appropriated Funds

AH2458	Commodity Promotion Fund (Non-Appropriated)	5.0	5.0	-	5.0
CR2000	Federal Grants Fund (Non-Appropriated)	-	15.5	-	15.5
CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	1,253.3	1,740.3	-	1,740.3
	Non-Appropriated Funds Total:	1,258.3	1,760.8	-	1,760.8
	Fund Source Total:	1,258.3	1,760.8	-	1,760.8

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-10-0 Commodity Development and Promotion				
Sub Program: AHA-10-1 Commodity Development and Promotion				

Capital Outlay

Capital Outlay	-	500.0	-	500.0
Buildings & Building Improvements Capital Leases	28.8	-	-	-
Construction In Progress Capital Purchase	24.5	-	-	-
Expenditure Category Total:	53.3	500.0	-	500.0

Fund Source

Non-Appropriated Funds

CR2013 Cotton Research and Protection Council Fund (Non-Appropriated)	53.3	500.0	-	500.0
Non-Appropriated Funds Total:	53.3	500.0	-	500.0
Fund Source Total:	53.3	500.0	-	500.0

Capital Equipment

Capital Equipment	-	227.5	-	227.5
Other Equipment - Capital Purchase	24.2	-	-	-
Expenditure Category Total:	24.2	227.5	-	227.5

Fund Source

Non-Appropriated Funds

CR2013 Cotton Research and Protection Council Fund (Non-Appropriated)	24.2	227.5	-	227.5
Non-Appropriated Funds Total:	24.2	227.5	-	227.5
Fund Source Total:	24.2	227.5	-	227.5

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-10-0 Commodity Development and Promotion				
Sub Program: AHA-10-1 Commodity Development and Promotion				

Non-Capital Equipment

Non-Capital Resources	-	48.5	-	48.5
Furniture - Non-Capital Purchase	4.5	-	-	-
Computer Equipment – Non- Capitalized Purchases	5.4	-	-	-
Telecommunications Equipment - Non-Capital Purchase	2.6	-	-	-
Other Equipment - Non- Capital Purchase	1.6	-	-	-
Purchased or licensed software / website	15.2	-	-	-
Expenditure Category Total:	29.2	48.5	-	48.5

Fund Source

Non-Appropriated Funds

CR2013	Cotton Research and Protection Council Fund (Non-Appropriated)	29.2	48.5	-	48.5
	Non-Appropriated Funds Total:	29.2	48.5	-	48.5
	Fund Source Total:	29.2	48.5	-	48.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.0	5.0	CR2000-N
Arizona State Retirement System	26.5	26.5	CR2013-N

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-11-0 Weights and Measures				
FTE				
FTE	28.2	28.2	-	28.2
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	11.0	11.0	-	11.0
AH2226 Air Quality Fund (Appropriated)	17.2	17.2	-	17.2
Appropriated Funds Total:	28.2	28.2	-	28.2
Fund Source Total:	28.2	28.2	-	28.2
Personal Services				
Personal Services	1,247.9	1,407.3	-	1,407.3
Expenditure Category Total:	1,247.9	1,407.3	-	1,407.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	502.0	622.1	-	622.1
AH2226 Air Quality Fund (Appropriated)	745.9	785.2	-	785.2
Appropriated Funds Total:	1,247.9	1,407.3	-	1,407.3
Non-Appropriated Funds				
AH2050 Pest Management Trust Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	1,247.9	1,407.3	-	1,407.3
Employee Related Expenditures				
Employee Related Expenses	-	669.5	-	669.5
FICA Taxes	90.7	-	-	-
Medical Insurance	287.6	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	1.8	-	-	-
Dental Insurance	2.3	-	-	-
Workers' Compensation	8.8	-	-	-
Arizona State Retirement System	146.4	-	-	-
Personnel Board Pro-Rata Charges	10.7	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-11-0 Weights and Measures				
Information Technology Pro Rata Charge	7.6	-	-	-
Accumulated Sick Leave Fund Charge	5.0	-	-	-
Expenditure Category Total:	561.1	669.5	-	669.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	221.5	311.0	-	311.0
AH2226	Air Quality Fund (Appropriated)	339.6	358.5	-	358.5
Appropriated Funds Total:		561.1	669.5	-	669.5
Fund Source Total:		561.1	669.5	-	669.5

Professional & Outside Services

Professional and Outside Services	-	275.3	-	275.3
Other Medical Services	0.0	-	-	-
Other Professional & Outside Services	189.8	-	-	-
Expenditure Category Total:	189.8	275.3	-	275.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	29.7	-	-	-
AH2226	Air Quality Fund (Appropriated)	160.2	275.3	-	275.3
Appropriated Funds Total:		189.8	275.3	-	275.3
Fund Source Total:		189.8	275.3	-	275.3

Travel In-State

Travel In-State	-	280.6	-	280.6
Mileage - Private Vehicle	0.1	-	-	-
Motor Pool Charges	250.9	-	-	-
Lodging	3.5	-	-	-
Meals with Overnight Stay	1.4	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Expenditure Category Total:	255.9	280.6	-	280.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	130.4	280.6	-	280.6
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Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-11-0 Weights and Measures				
AH2226 Air Quality Fund (Appropriated)	125.5	-	-	-
Appropriated Funds Total:	255.9	280.6	-	280.6
Fund Source Total:	255.9	280.6	-	280.6

Travel Out-Of-State

Travel Out of State	-	22.8	-	22.8
Airfare and Other Common Carrier Charges	5.2	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	5.8	-	-	-
Meals with Overnight Stay	2.1	-	-	-
Other Miscellaneous Out-of- State Travel	1.0	-	-	-
Expenditure Category Total:	14.2	22.8	-	22.8

Fund Source

Appropriated Funds

AH2226 Air Quality Fund (Appropriated)	14.2	22.8	-	22.8
Appropriated Funds Total:	14.2	22.8	-	22.8
Fund Source Total:	14.2	22.8	-	22.8

Other Operating Expenditures

Other Operating Expenses	-	209.9	-	209.9
Risk Management Charges to State Agencies	8.9	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	3.7	-	-	-
External Programming and System Development Costs	11.6	-	-	-
Charges Imposed Related to AFIS.	3.0	-	-	-
External Telecommunications Charges	29.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	9.2	-	-	-
Rental of Land & Buildings	100.5	-	-	-
Repair & Maintenance - Vehicles	15.9	-	-	-
Repair & Maintenance - Other Equipment	13.8	-	-	-
Uniforms	6.8	-	-	-
Security Supplies	0.2	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-11-0 Weights and Measures				
Office Supplies	1.4	-	-	-
Computer Supplies	0.2	-	-	-
Housekeeping Supplies	0.2	-	-	-
Medical and Dental Supplies	0.0	-	-	-
Other Operating Supplies	13.8	-	-	-
Conference Registration / Attendance Fees	3.1	-	-	-
External Printing	3.3	-	-	-
Postage & Delivery	5.8	-	-	-
Awards	0.1	-	-	-
Dues	1.2	-	-	-
Books, Subscriptions & Publications	3.1	-	-	-
Other Miscellaneous Operating	0.7	-	-	-
Expenditure Category Total:	235.6	209.9	-	209.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	46.3	39.5	-	39.5
AH2226	Air Quality Fund (Appropriated)	189.4	170.4	-	170.4
Appropriated Funds Total:		235.6	209.9	-	209.9
Fund Source Total:		235.6	209.9	-	209.9

Capital Equipment

Capital Equipment	-	30.0	-	30.0
Expenditure Category Total:	-	30.0	-	30.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	30.0	-	30.0
Appropriated Funds Total:		-	30.0	-	30.0
Fund Source Total:		-	30.0	-	30.0

Non-Capital Equipment

Non-Capital Resources	-	41.1	-	41.1
Computer Equipment – Non- Capitalized Purchases	5.3	-	-	-
Other Equipment - Non- Capital Purchase	6.0	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-11-0 Weights and Measures				
Expenditure Category Total:	11.3	41.1	-	41.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.7	37.6	-	37.6
AH2226 Air Quality Fund (Appropriated)	8.5	3.5	-	3.5
Appropriated Funds Total:	11.3	41.1	-	41.1
Fund Source Total:	11.3	41.1	-	41.1

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	11.0	622.1	AA1000-A
Arizona State Retirement System	17.2	785.2	AH2226-A

Sub Program: AHA-11-1 Weights and Measures

FTE				
FTE	28.2	28.2	-	28.2
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	11.0	11.0	-	11.0
AH2226 Air Quality Fund (Appropriated)	17.2	17.2	-	17.2
Appropriated Funds Total:	28.2	28.2	-	28.2
Fund Source Total:	28.2	28.2	-	28.2

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-11-0 Weights and Measures

Sub Program: AHA-11-1 Weights and Measures

Personal Services

Personal Services	1,247.9	1,407.3	-	1,407.3
Expenditure Category Total:	1,247.9	1,407.3	-	1,407.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	502.0	622.1	-	622.1
AH2226 Air Quality Fund (Appropriated)	745.9	785.2	-	785.2
Appropriated Funds Total:	1,247.9	1,407.3	-	1,407.3

Non-Appropriated Funds

AH2050 Pest Management Trust Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	1,247.9	1,407.3	-	1,407.3

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-11-0 Weights and Measures				

Sub Program: AHA-11-1 Weights and Measures

Employee Related Expenditures

Employee Related Expenses	-	669.5	-	669.5
FICA Taxes	90.7	-	-	-
Medical Insurance	287.6	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	1.8	-	-	-
Dental Insurance	2.3	-	-	-
Workers' Compensation	8.8	-	-	-
Arizona State Retirement System	146.4	-	-	-
Personnel Board Pro-Rata Charges	10.7	-	-	-
Information Technology Pro Rata Charge	7.6	-	-	-
Accumulated Sick Leave Fund Charge	5.0	-	-	-
Expenditure Category Total:	561.1	669.5	-	669.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	221.5	311.0	-	311.0
AH2226	Air Quality Fund (Appropriated)	339.6	358.5	-	358.5
	Appropriated Funds Total:	561.1	669.5	-	669.5
	Fund Source Total:	561.1	669.5	-	669.5

Professional & Outside Services

Professional and Outside Services	-	275.3	-	275.3
Other Medical Services	0.0	-	-	-
Other Professional & Outside Services	189.8	-	-	-
Expenditure Category Total:	189.8	275.3	-	275.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	29.7	-	-	-
AH2226	Air Quality Fund (Appropriated)	160.2	275.3	-	275.3
	Appropriated Funds Total:	189.8	275.3	-	275.3
	Fund Source Total:	189.8	275.3	-	275.3

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-11-0 Weights and Measures

Sub Program: AHA-11-1 Weights and Measures

Travel In-State

Travel In-State	-	280.6	-	280.6
Mileage - Private Vehicle	0.1	-	-	-
Motor Pool Charges	250.9	-	-	-
Lodging	3.5	-	-	-
Meals with Overnight Stay	1.4	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Expenditure Category Total:	255.9	280.6	-	280.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	130.4	280.6	-	280.6
AH2226 Air Quality Fund (Appropriated)	125.5	-	-	-
Appropriated Funds Total:	255.9	280.6	-	280.6
Fund Source Total:	255.9	280.6	-	280.6

Travel Out-Of-State

Travel Out of State	-	22.8	-	22.8
Airfare and Other Common Carrier Charges	5.2	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	5.8	-	-	-
Meals with Overnight Stay	2.1	-	-	-
Other Miscellaneous Out-of- State Travel	1.0	-	-	-
Expenditure Category Total:	14.2	22.8	-	22.8

Fund Source

Appropriated Funds

AH2226 Air Quality Fund (Appropriated)	14.2	22.8	-	22.8
Appropriated Funds Total:	14.2	22.8	-	22.8
Fund Source Total:	14.2	22.8	-	22.8

Other Operating Expenditures

Other Operating Expenses	-	209.9	-	209.9
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Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-11-0 Weights and Measures				
Sub Program: AHA-11-1 Weights and Measures				

Risk Management Charges to State Agencies	8.9	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	3.7	-	-	-
External Programming and System Development Costs	11.6	-	-	-
Charges Imposed Related to AFIS.	3.0	-	-	-
External Telecommunications Charges	29.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	9.2	-	-	-
Rental of Land & Buildings	100.5	-	-	-
Repair & Maintenance - Vehicles	15.9	-	-	-
Repair & Maintenance - Other Equipment	13.8	-	-	-
Uniforms	6.8	-	-	-
Security Supplies	0.2	-	-	-
Office Supplies	1.4	-	-	-
Computer Supplies	0.2	-	-	-
Housekeeping Supplies	0.2	-	-	-
Medical and Dental Supplies	0.0	-	-	-
Other Operating Supplies	13.8	-	-	-
Conference Registration / Attendance Fees	3.1	-	-	-
External Printing	3.3	-	-	-
Postage & Delivery	5.8	-	-	-
Awards	0.1	-	-	-
Dues	1.2	-	-	-
Books, Subscriptions & Publications	3.1	-	-	-
Other Miscellaneous Operating	0.7	-	-	-
Expenditure Category Total:	235.6	209.9	-	209.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	46.3	39.5	-	39.5
AH2226	Air Quality Fund (Appropriated)	189.4	170.4	-	170.4
	Appropriated Funds Total:	235.6	209.9	-	209.9
	Fund Source Total:	235.6	209.9	-	209.9

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-11-0 Weights and Measures

Sub Program: AHA-11-1 Weights and Measures

Capital Equipment

Capital Equipment	-	30.0	-	30.0
Expenditure Category Total:	-	30.0	-	30.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	30.0	-	30.0
Appropriated Funds Total:	-	30.0	-	30.0
Fund Source Total:	-	30.0	-	30.0

Non-Capital Equipment

Non-Capital Resources	-	41.1	-	41.1
Computer Equipment – Non- Capitalized Purchases	5.3	-	-	-
Other Equipment - Non- Capital Purchase	6.0	-	-	-
Expenditure Category Total:	11.3	41.1	-	41.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2.7	37.6	-	37.6
AH2226 Air Quality Fund (Appropriated)	8.5	3.5	-	3.5
Appropriated Funds Total:	11.3	41.1	-	41.1
Fund Source Total:	11.3	41.1	-	41.1

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	11.0	11.0	AA1000-A
Arizona State Retirement System	17.2	17.2	AH2226-A

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-12-0 Pest Management				
FTE				
FTE	19.5	19.5	-	19.5
Expenditure Category Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
AH2050 Pest Management Trust Fund (Non-Appropriated)	19.5	19.5	-	19.5
Non-Appropriated Funds Total:	19.5	19.5	-	19.5
Fund Source Total:	19.5	19.5	-	19.5
Personal Services				
Personal Services	813.1	950.0	-	950.0
Expenditure Category Total:	813.1	950.0	-	950.0
Fund Source				
Non-Appropriated Funds				
AH2050 Pest Management Trust Fund (Non-Appropriated)	813.1	950.0	-	950.0
Non-Appropriated Funds Total:	813.1	950.0	-	950.0
Fund Source Total:	813.1	950.0	-	950.0
Employee Related Expenditures				
Employee Related Expenses	-	360.0	-	360.0
FICA Taxes	59.2	-	-	-
Medical Insurance	155.3	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.2	-	-	-
Dental Insurance	1.2	-	-	-
Workers' Compensation	5.7	-	-	-
Arizona State Retirement System	96.9	-	-	-
Personnel Board Pro-Rata Charges	7.0	-	-	-
Information Technology Pro Rata Charge	5.0	-	-	-
Accumulated Sick Leave Fund Charge	3.3	-	-	-
Expenditure Category Total:	334.8	360.0	-	360.0
Fund Source				

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-12-0 Pest Management

Non-Appropriated Funds

AH2050	Pest Management Trust Fund (Non-Appropriated)	334.8	360.0	-	360.0
Non-Appropriated Funds Total:		334.8	360.0	-	360.0
Fund Source Total:		334.8	360.0	-	360.0

Professional & Outside Services

	Professional and Outside Services	-	40.0	-	40.0
Expenditure Category Total:		-	40.0	-	40.0

Fund Source

Non-Appropriated Funds

AH2050	Pest Management Trust Fund (Non-Appropriated)	-	40.0	-	40.0
Non-Appropriated Funds Total:		-	40.0	-	40.0
Fund Source Total:		-	40.0	-	40.0

Travel In-State

	Travel In-State	-	60.0	-	60.0
	Motor Pool Charges	62.3	-	-	-
	Lodging	0.5	-	-	-
	Meals with Overnight Stay	0.2	-	-	-
	Meals without Overnight Stay	0.1	-	-	-
Expenditure Category Total:		63.0	60.0	-	60.0

Fund Source

Appropriated Funds

AH2000	Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	30.0	20.0	-	20.0
AH2050	Pest Management Trust Fund (Non-Appropriated)	33.0	40.0	-	40.0
Non-Appropriated Funds Total:		63.0	60.0	-	60.0
Fund Source Total:		63.0	60.0	-	60.0

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program:	AHA-12-0 Pest Management
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Travel Out-Of-State

Travel Out of State	-	3.0	-	3.0
Airfare and Other Common Carrier Charges	1.4	-	-	-
Lodging Out-of-State	3.2	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
Expenditure Category Total:	5.3	3.0	-	3.0

Fund Source

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	2.6	-	-	-
AH2050	Pest Management Trust Fund (Non-Appropriated)	2.7	3.0	-	3.0
	Non-Appropriated Funds Total:	5.3	3.0	-	3.0
	Fund Source Total:	5.3	3.0	-	3.0

Other Operating Expenditures

Other Operating Expenses	-	110.9	-	110.9
Risk Management Charges to State Agencies	6.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	3.4	-	-	-
External Programming and System Development Costs	11.4	-	-	-
Charges Imposed Related to AFIS.	0.8	-	-	-
External Telecommunications Charges	15.4	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	57.8	-	-	-
Repair & Maintenance - Other Equipment	4.9	-	-	-
Uniforms	3.5	-	-	-
Office Supplies	4.0	-	-	-
Computer Supplies	1.3	-	-	-
Other Operating Supplies	0.3	-	-	-
Conference Registration / Attendance Fees	1.4	-	-	-
External Printing	2.1	-	-	-
Postage & Delivery	4.7	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-12-0 Pest Management				
Expenditure Category Total:	117.7	110.9	-	110.9

Fund Source

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	22.5	13.9	-	13.9
AH2050	Pest Management Trust Fund (Non-Appropriated)	95.3	97.0	-	97.0
	Non-Appropriated Funds Total:	117.7	110.9	-	110.9
	Fund Source Total:	117.7	110.9	-	110.9

Non-Capital Equipment

	Non-Capital Resources	-	10.0	-	10.0
	Computer Equipment – Non- Capitalized Purchases	7.6	-	-	-
	Other Equipment - Non- Capital Purchase	2.7	-	-	-
	Expenditure Category Total:	10.3	10.0	-	10.0

Fund Source

Non-Appropriated Funds

AH2050	Pest Management Trust Fund (Non-Appropriated)	10.3	10.0	-	10.0
	Non-Appropriated Funds Total:	10.3	10.0	-	10.0
	Fund Source Total:	10.3	10.0	-	10.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	19.5	950.0	AH2050-N

Sub Program: AHA-12-1 Pest Management

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-12-0 Pest Management

Sub Program: AHA-12-1 Pest Management

FTE

FTE	19.5	19.5	-	19.5
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

AH2050 Pest Management Trust Fund (Non-Appropriated)	19.5	19.5	-	19.5
Non-Appropriated Funds Total:	19.5	19.5	-	19.5
Fund Source Total:	19.5	19.5	-	19.5

Personal Services

Personal Services	813.1	950.0	-	950.0
Expenditure Category Total:	813.1	950.0	-	950.0

Fund Source

Non-Appropriated Funds

AH2050 Pest Management Trust Fund (Non-Appropriated)	813.1	950.0	-	950.0
Non-Appropriated Funds Total:	813.1	950.0	-	950.0
Fund Source Total:	813.1	950.0	-	950.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-12-0 Pest Management				
Sub Program: AHA-12-1 Pest Management				

Employee Related Expenditures

Employee Related Expenses	-	360.0	-	360.0
FICA Taxes	59.2	-	-	-
Medical Insurance	155.3	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.2	-	-	-
Dental Insurance	1.2	-	-	-
Workers' Compensation	5.7	-	-	-
Arizona State Retirement System	96.9	-	-	-
Personnel Board Pro-Rata Charges	7.0	-	-	-
Information Technology Pro Rata Charge	5.0	-	-	-
Accumulated Sick Leave Fund Charge	3.3	-	-	-
Expenditure Category Total:	334.8	360.0	-	360.0

Fund Source

Non-Appropriated Funds

AH2050 Pest Management Trust Fund (Non-Appropriated)	334.8	360.0	-	360.0
Non-Appropriated Funds Total:	334.8	360.0	-	360.0
Fund Source Total:	334.8	360.0	-	360.0

Professional & Outside Services

Professional and Outside Services	-	40.0	-	40.0
Expenditure Category Total:	-	40.0	-	40.0

Fund Source

Non-Appropriated Funds

AH2050 Pest Management Trust Fund (Non-Appropriated)	-	40.0	-	40.0
Non-Appropriated Funds Total:	-	40.0	-	40.0
Fund Source Total:	-	40.0	-	40.0

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-12-0 Pest Management				

Sub Program: AHA-12-1 Pest Management

Travel In-State	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Travel In-State	-	60.0	-	60.0
Motor Pool Charges	62.3	-	-	-
Lodging	0.5	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Expenditure Category Total:	63.0	60.0	-	60.0

Fund Source	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds				
AH2000 Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
AH2000 Federal Grants Fund (Non-Appropriated)	30.0	20.0	-	20.0
AH2050 Pest Management Trust Fund (Non-Appropriated)	33.0	40.0	-	40.0
Non-Appropriated Funds Total:	63.0	60.0	-	60.0
Fund Source Total:	63.0	60.0	-	60.0

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-12-0 Pest Management				

Sub Program: AHA-12-1 Pest Management

Travel Out-Of-State				
Travel Out of State	-	3.0	-	3.0
Airfare and Other Common Carrier Charges	1.4	-	-	-
Lodging Out-of-State	3.2	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
Expenditure Category Total:	5.3	3.0	-	3.0

Fund Source				
Non-Appropriated Funds				
AH2000	Federal Grants Fund (Non-Appropriated)	2.6	-	-
AH2050	Pest Management Trust Fund (Non-Appropriated)	2.7	3.0	3.0
	Non-Appropriated Funds Total:	5.3	3.0	-
	Fund Source Total:	5.3	3.0	3.0

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: AHA-12-0 Pest Management				
Sub Program: AHA-12-1 Pest Management				

Other Operating Expenditures

Other Operating Expenses	-	110.9	-	110.9
Risk Management Charges to State Agencies	6.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	3.4	-	-	-
External Programming and System Development Costs	11.4	-	-	-
Charges Imposed Related to AFIS.	0.8	-	-	-
External Telecommunications Charges	15.4	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	57.8	-	-	-
Repair & Maintenance - Other Equipment	4.9	-	-	-
Uniforms	3.5	-	-	-
Office Supplies	4.0	-	-	-
Computer Supplies	1.3	-	-	-
Other Operating Supplies	0.3	-	-	-
Conference Registration / Attendance Fees	1.4	-	-	-
External Printing	2.1	-	-	-
Postage & Delivery	4.7	-	-	-
Expenditure Category Total:	117.7	110.9	-	110.9

Fund Source

Non-Appropriated Funds

AH2000	Federal Grants Fund (Non-Appropriated)	22.5	13.9	-	13.9
AH2050	Pest Management Trust Fund (Non-Appropriated)	95.3	97.0	-	97.0
	Non-Appropriated Funds Total:	117.7	110.9	-	110.9
	Fund Source Total:	117.7	110.9	-	110.9

Program Expenditure Schedule

Agency: Arizona Department of Agriculture

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: AHA-12-0 Pest Management

Sub Program: AHA-12-1 Pest Management

Non-Capital Equipment

Non-Capital Resources	-	10.0	-	10.0
Computer Equipment – Non- Capitalized Purchases	7.6	-	-	-
Other Equipment - Non- Capital Purchase	2.7	-	-	-
Expenditure Category Total:	10.3	10.0	-	10.0

Fund Source

Non-Appropriated Funds

AH2050 Pest Management Trust Fund (Non-Appropriated)	10.3	10.0	-	10.0
Non-Appropriated Funds Total:	10.3	10.0	-	10.0
Fund Source Total:	10.3	10.0	-	10.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	19.5	19.5	AH2050-N

Program Expenditure Schedule

Agency:	Arizona Department of Agriculture
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Administrative Costs Summary

	FY 2026
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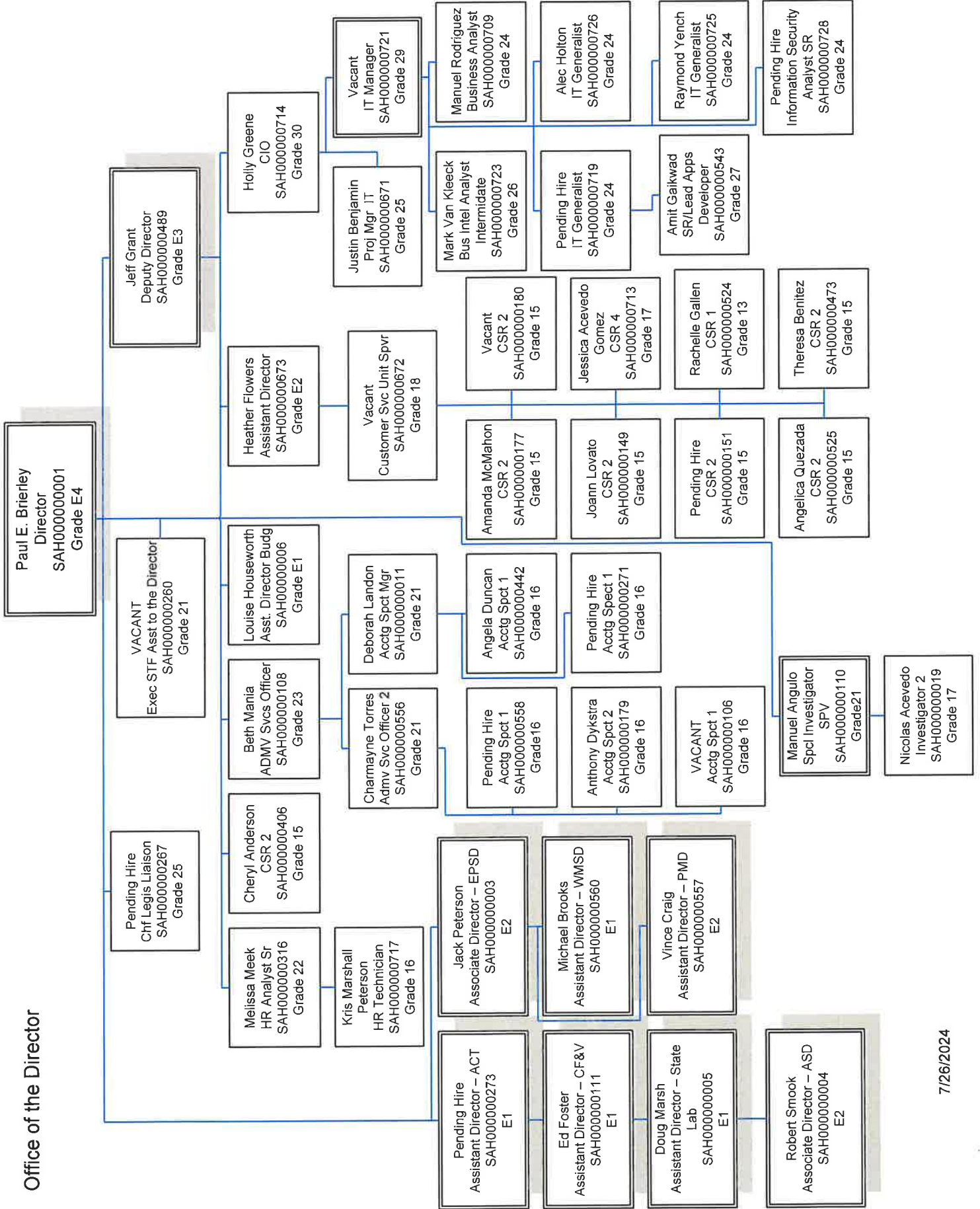
Personal Services	1,835.2
ERE	677.8
All Other	745.1
Administrative Costs Total:	3,258.1

Administrative Costs / Total Expenditure Ratio

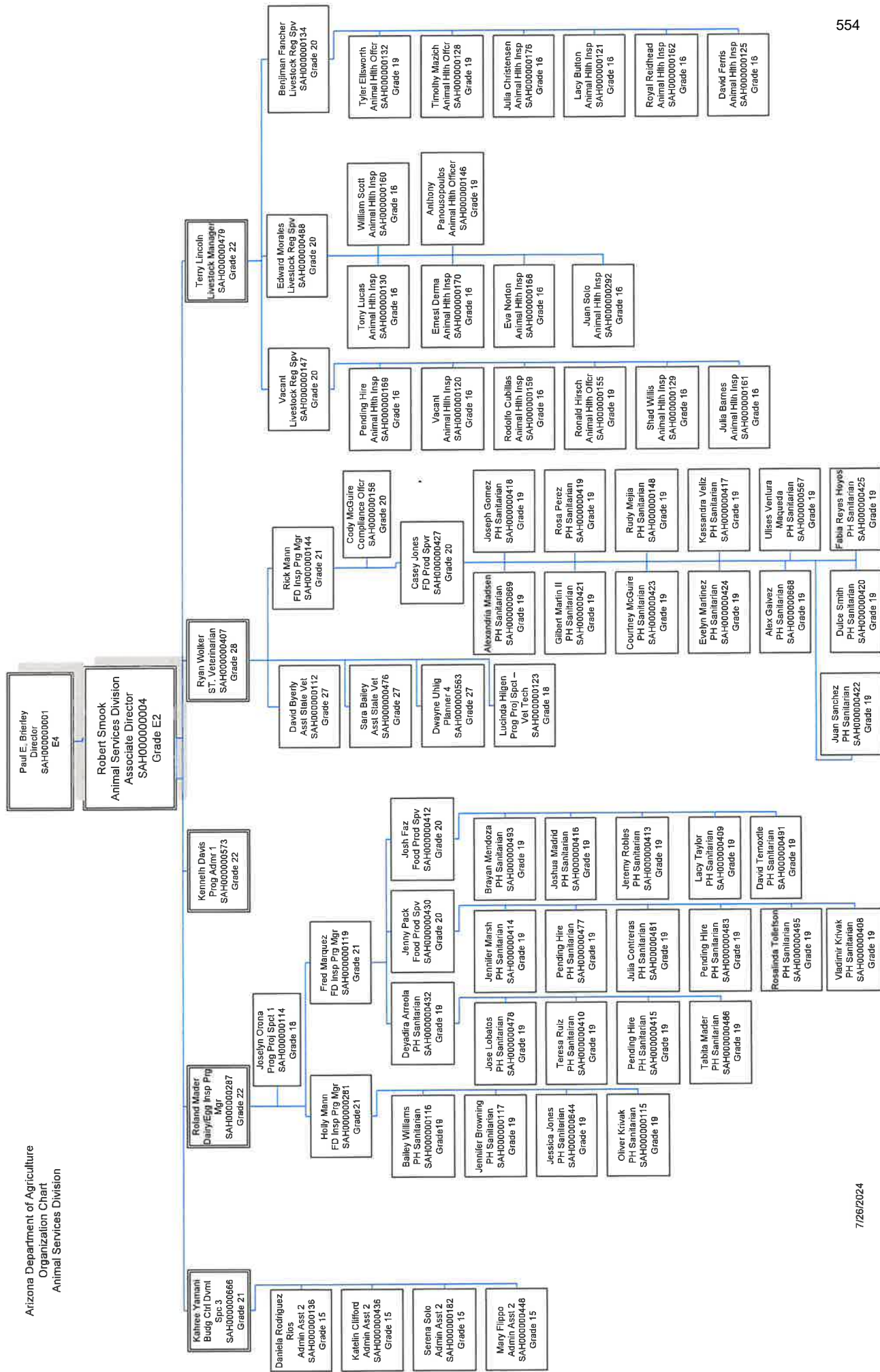
	Request	Admin %
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FY 2026	64,313.8	5.1%
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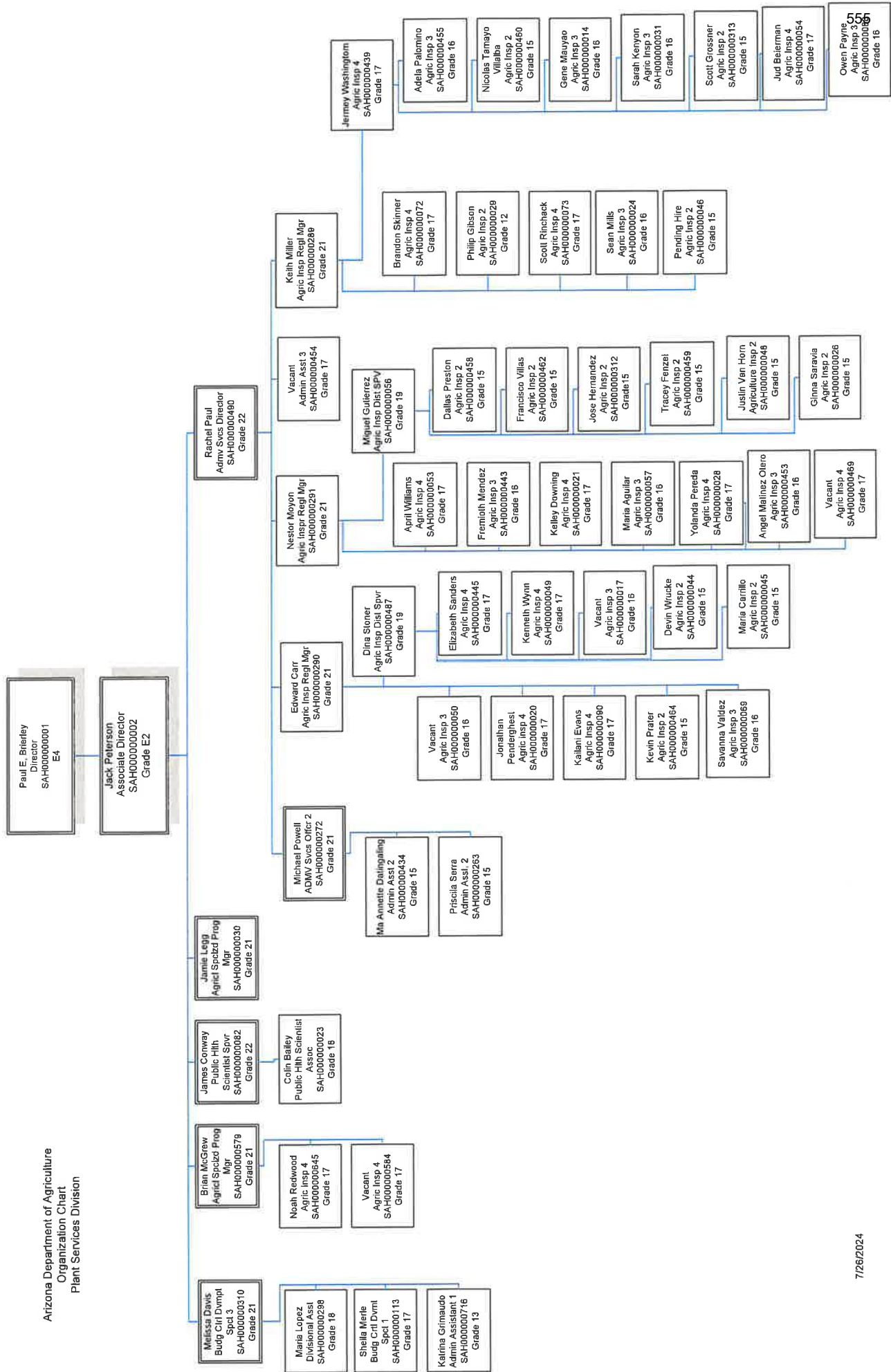
Office of the Director



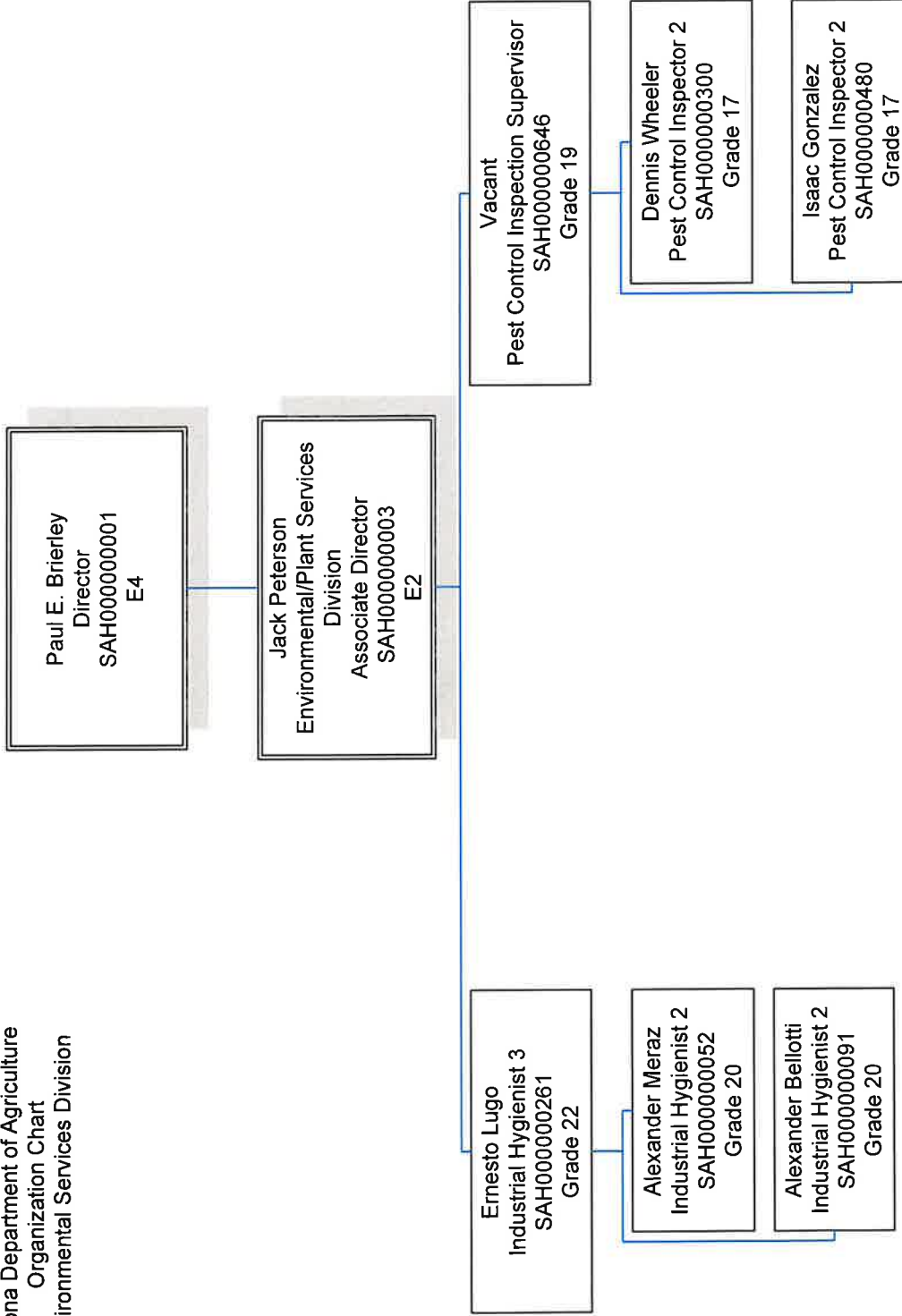
Arizona Department of Agriculture
 Organization Chart
 Animal Services Division



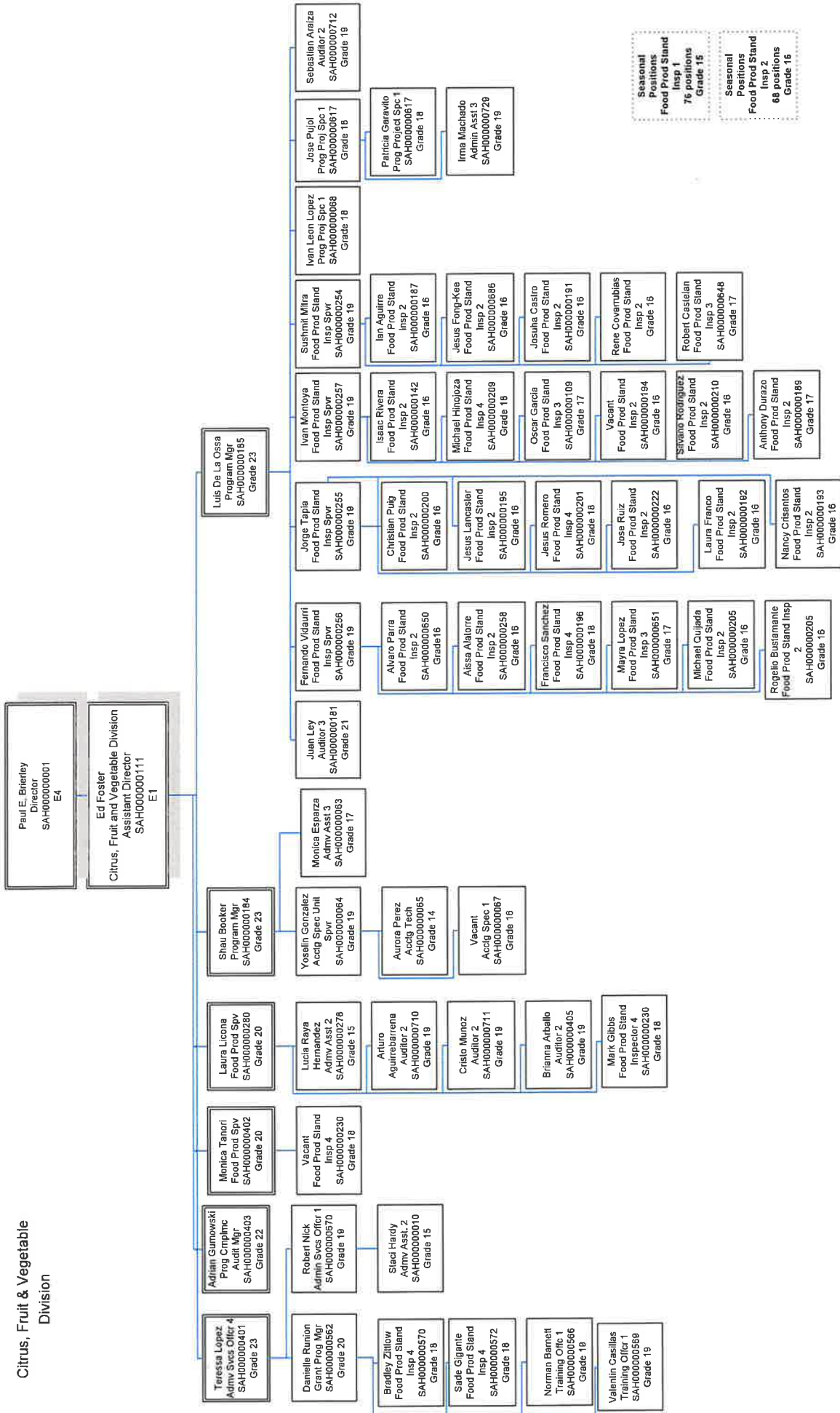
Arizona Department of Agriculture
 Organization Chart
 Plant Services Division



Arizona Department of Agriculture
 Organization Chart
 Environmental Services Division

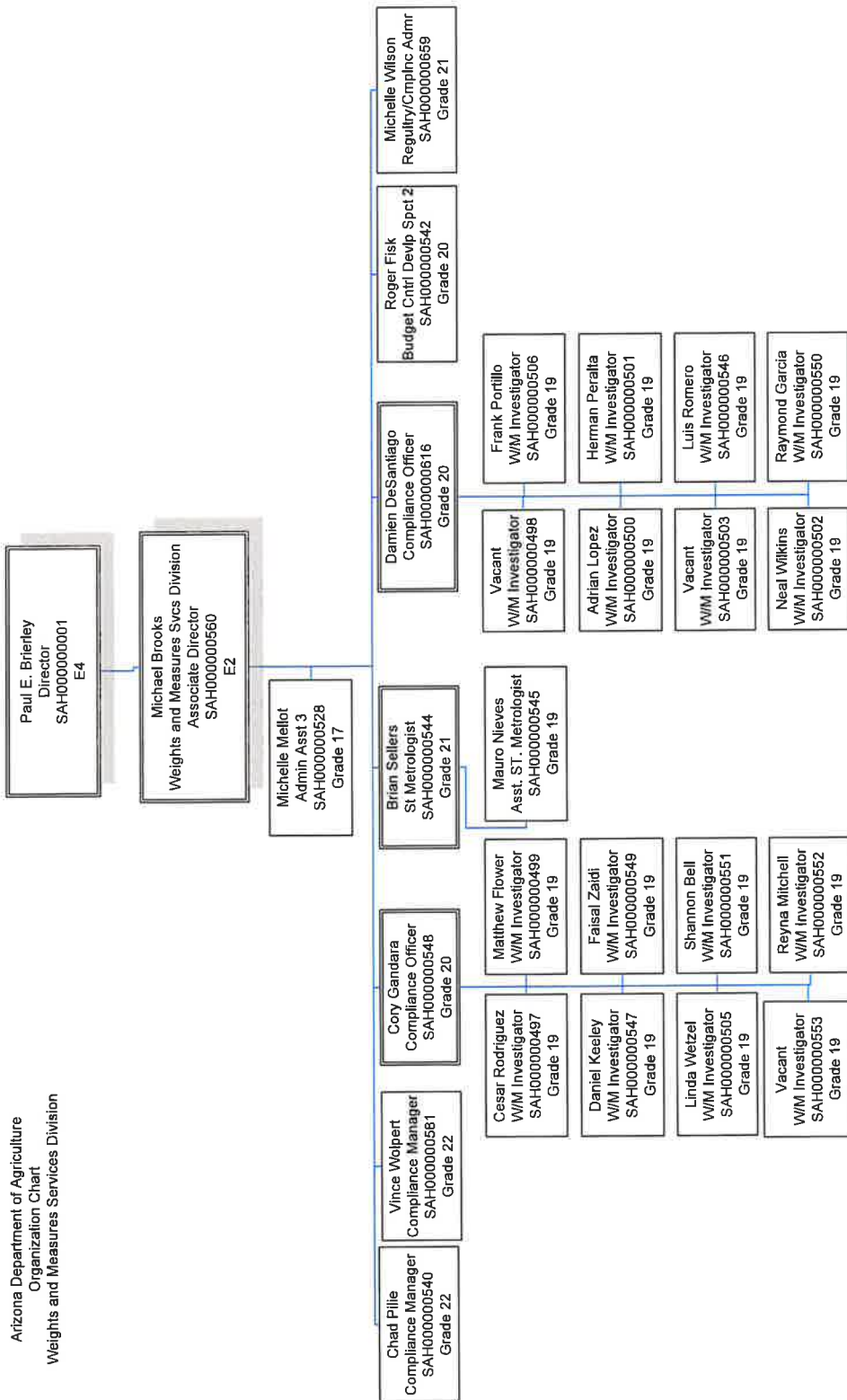


Citrus, Fruit & Vegetable
Division

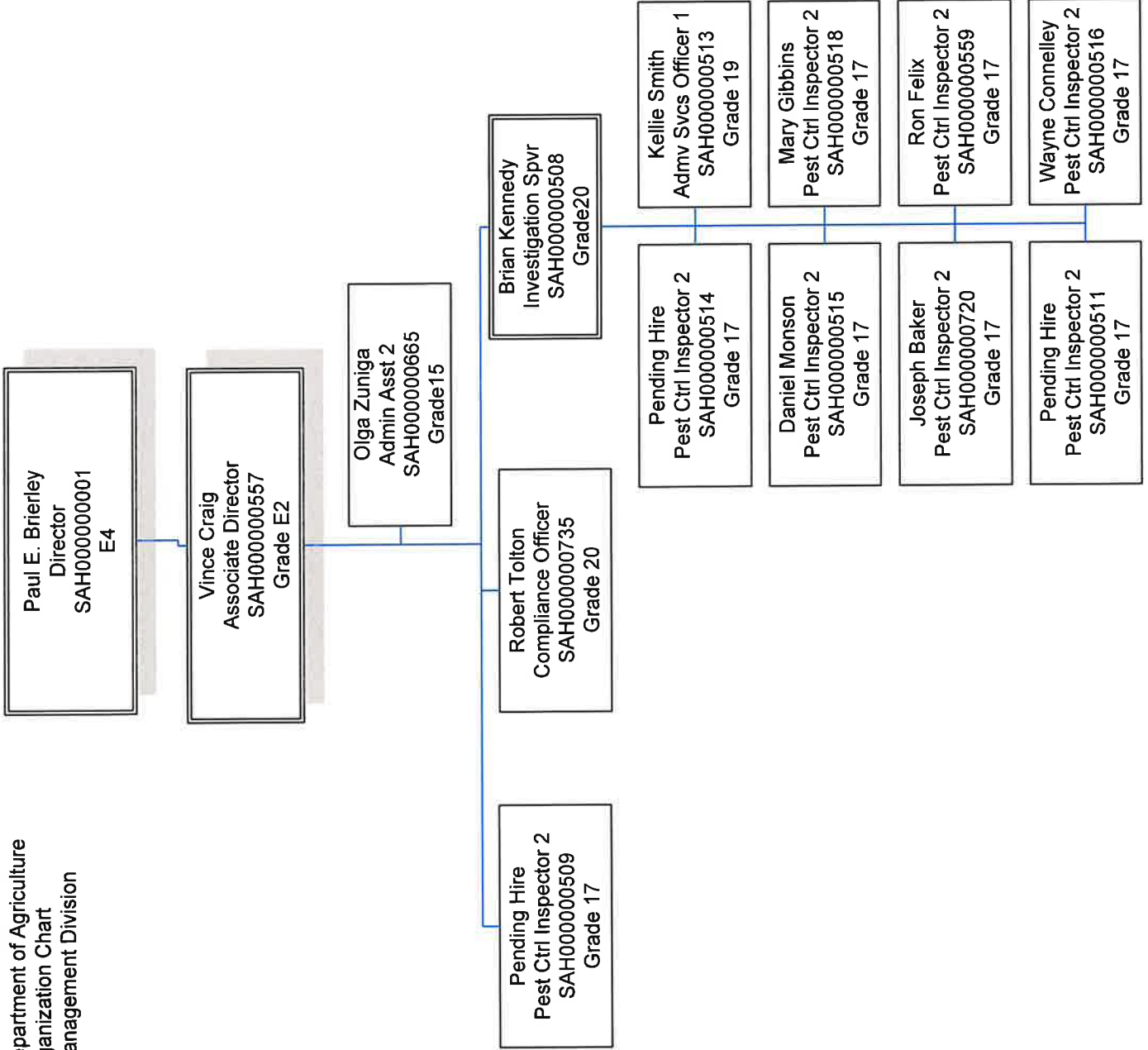


*Seasonal employees are split evenly between all supervisors

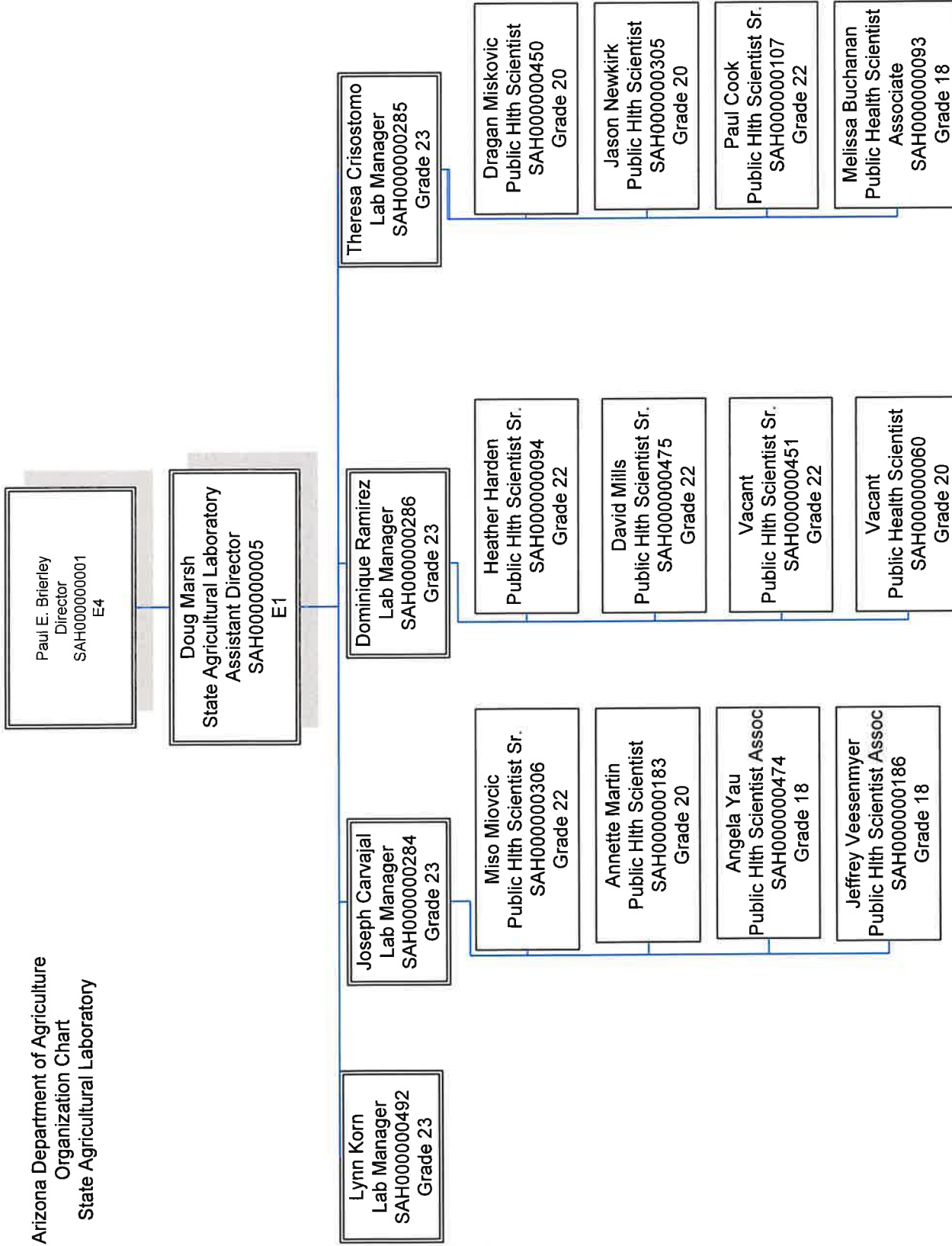
Arizona Department of Agriculture
 Organization Chart
 Weights and Measures Services Division



Arizona Department of Agriculture
 Organization Chart
 Pest Management Division



Arizona Department of Agriculture
 Organization Chart
 State Agricultural Laboratory



Arizona Department of Agriculture
 Organization Chart
 Agricultural Consultation and Training

