

Director: Donald Butler

JLBC Analyst: Paul Shannon

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	308.6	272.2	250.2
Personal Services	8,219,500	8,091,800	8,091,800
Employee Related Expenditures	2,150,800	2,454,500	2,110,200
Professional and Outside Services	67,100	196,900	196,900
Travel - In State	803,400	764,200	764,200
Travel - Out of State	46,300	38,400	38,400
Other Operating Expenditures	1,867,200	1,273,800	1,298,200
Equipment	520,300	34,400	34,400
OPERATING SUBTOTAL	13,674,600	12,854,000	12,534,100^{1/}
SPECIAL LINE ITEMS			
Lump Sum Reduction	0	0	0 ^{2/}
Agricultural Employment Relations Board	10,500	23,300	23,300
Animal Damage Control	65,000	65,000	65,000
Red Imported Fire Ant	140,000	23,200	23,200
AGENCY TOTAL	13,890,100	12,965,500	12,645,600^{3/}

FUND SOURCES

General Fund	11,751,800	10,304,300	9,972,100
<u>Other Appropriated Funds</u>			
Aquaculture Fund	4,300	9,200	9,200
Arizona Protected Native Plant Fund	187,700	245,900	249,600
Citrus, Fruit and Vegetable Revolving Fund	676,000	995,700	1,008,000
Commercial Feed Fund	192,300	206,200	205,400
Consulting and Training Fund	61,800	64,900	63,700
Dangerous Plants, Pests and Diseases Fund	14,100	21,400	21,400
Egg Inspection Fund	334,300	485,100	488,200
Fertilizer Materials Fund	252,200	259,900	257,700
Livestock Custody Fund	70,700	79,400	79,400
Pesticide Fund	228,300	241,000	240,000
Ratite Control Fund	92,900	0	0
Seed Law Fund	23,700	52,500	50,900
SUBTOTAL - Other Appropriated Funds	2,138,300	2,661,200	2,673,500
AGENCY TOTAL	13,890,100	12,965,500	12,645,600

AGENCY DESCRIPTION — *The Arizona Department of Agriculture administers and enforces agriculture-related statutes. The department regulates certain phases of food production (such as milking, butchering, and harvesting) to protect public health and to ensure product quality. The department administers programs to protect livestock and crops from diseases and to protect farm workers who handle agricultural chemicals. It also tests certain non-food agricultural products to ensure product quality and content, and provides administrative support to several product promotion groups.*

^{1/} Within 30 days after the effective date of this act, the Department of Agriculture Advisory Council shall make a recommendation to the Director concerning the proposed allocations of any reductions among the administrative units of the department. If the department does not implement the recommendations of the Advisory Council, the department shall report to the Joint Legislative Budget Committee by August 15, 2003 the differences between the implemented plan and the council's recommendation and the justifications for those differences. (General Appropriation Act footnote)

^{2/} The General Appropriation Act, as originally passed, included a lump sum reduction of \$(566,700). This amount was line item vetoed by the Governor. The intent was to increase the appropriation by a corresponding amount. This Appropriations Report has incorporated the veto without making an assessment of its legality. As of this writing, there is pending litigation concerning the legality of this particular veto.

^{3/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Appropriation
• % of industry stakeholders rating the department's quality of communication excellent or good	92	NA	95	95
• Meat and poultry product tests in compliance with bacteria, drug and chemical residue requirements	100	94.2	100	100
• % of industry satisfied that the level of inspection ensures that only quality produce reaches the market	95	NA	98	98
• Number of retailers actively participating in the "Arizona Grown" program	150	3,201	150	3,300
• Overall customer satisfaction rating for laboratory services (percent)	95	95	98	98
• % of agency staff turnover	10.5	30.3	10.5	10.5
• Administration as a % of total cost	13.7	8.3	13.7	8.3

Comments: The agency did not submit information for any measure labeled as "NA".

Special Line Items

Lump Sum Reduction — The General Appropriation Act included a General Fund decrease of \$(566,700) and (22) FTE Positions below FY 2003 as a lump sum reduction. The Governor vetoed the reduction. The (22) FTE Position reduction remains. Of the (22) FTE Position reduction, (11) FTE Positions were cut in the Red Imported Fire Ant Special Line Item. The intent of the veto was to increase the appropriation by a corresponding amount. This Appropriations Report has incorporated the veto without making an assessment of its legality. As of this writing, there is pending litigation concerning the legality of this particular veto.

Agricultural Employment Relations Board — This Special Line Item funds accounting and budgeting support to the Agricultural Employment Relations Board. The board receives and investigates complaints and conducts farm labor union elections. The approved amount is unchanged from FY 2003 and is funded from the General Fund.

Animal Damage Control — This Special Line Item funds agreements with the U.S. Department of Agriculture (USDA) to control, dispatch, or relocate predatory animals and noxious rodents which are injurious to livestock, poultry, agriculture, other industries, or the public health. The approved amount is unchanged from FY 2003 and is funded from the General Fund.

Red Imported Fire Ant — This Special Line Item funds ongoing pest exclusion efforts aimed at preventing the introduction of the red imported fire ant. The state has successfully suppressed isolated infestations of red imported fire ant and continues to be federally certified as free from this pest. The approved amount is unchanged and contains a (11) FTE Position reduction from FY 2003 and is funded from the General Fund. The FTE Positions were vacant and had not been eliminated in the past when funding for the program was reduced.

Veto: General Appropriations; 2003-2004 and 2004-2005 (Chapter 262) — The Governor vetoed the lump sum reduction of \$(566,700) to the department's budget. (See discussion above.)

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