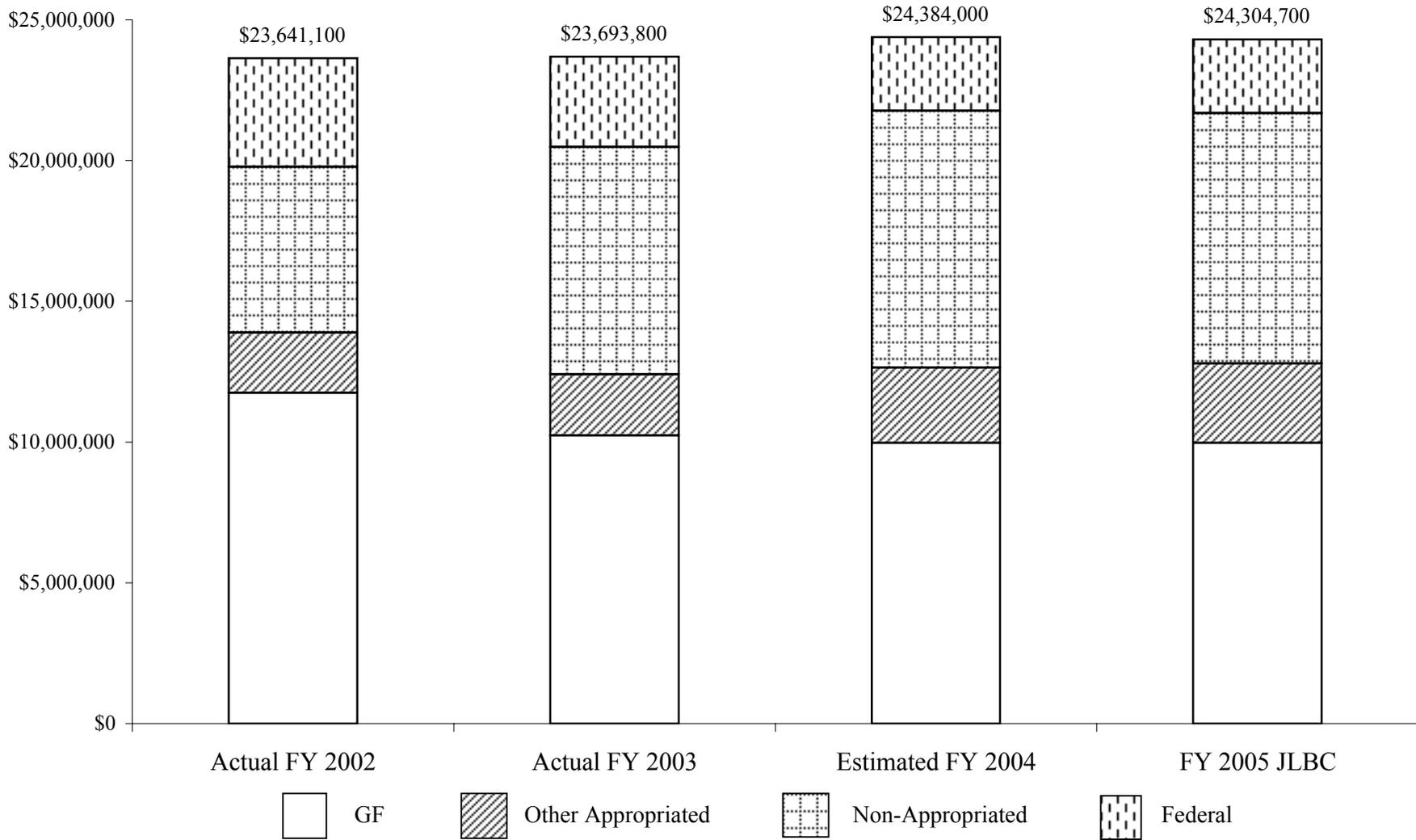


DEPARTMENT OF AGRICULTURE
JLBC - Executive Comparison

	JLBC	EXECUTIVE
Total Appropriations (Pg. 22)	<u>FY 2005</u> <ul style="list-style-type: none"> • \$10.0 M GF • \$2.8 M OF • \$0 GF above FY 2004, or 0.0% • \$149,200 OF above FY 2004, or 5.6% 	<u>FY 2005</u> <ul style="list-style-type: none"> • \$10.2 M GF • \$2.8 M OF • \$198,000 GF above FY 2004, or 2.0% • \$127,900 OF above FY 2004, or 4.8%
Egg Inspectors (Pg. 23)	<ul style="list-style-type: none"> • \$148,200 OF and 2 FTE Positions for increased egg inspection activities 	<ul style="list-style-type: none"> • \$127,900 OF and 3 FTE Positions for increased egg inspection activities
Capitalized Equipment Replacement	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$198,000 GF to replace pesticide testing equipment
Technical (Pg. 23)	<ul style="list-style-type: none"> • \$1,000 OF for higher lease costs 	<ul style="list-style-type: none"> • Does not include

**Department of Agriculture
Total Funds FY 2002 - FY 2005**



Department of Agriculture

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	201.7	48.5	116.7	366.9	201.7	51.5	201.7	50.5	116.7	368.9
Personal Services	5,975,000	1,348,800	3,705,300	11,029,100	5,975,000	1,444,600	5,975,000	1,467,500	3,705,300	11,147,800
Employee Related Expenditures	2,057,000	525,000	1,269,600	3,851,600	2,057,000	557,100	2,057,000	554,500	1,269,600	3,881,100
Professional and Outside Services	34,600	39,500	1,080,100	1,154,200	34,600	39,500	34,600	39,500	1,080,100	1,154,200
Travel - In State	537,500	192,400	370,900	1,100,800	537,500	192,400	537,500	192,400	370,900	1,100,800
Travel - Out of State	28,400	13,300	73,500	115,200	28,400	13,300	28,400	13,300	73,500	115,200
Other Operating Expenditures	1,228,100	532,900	4,980,100	6,741,100	1,426,100	532,900	1,228,100	533,900	4,751,600	6,513,600
Equipment	0	21,600	258,900	280,500	0	21,600	0	21,600	258,900	280,500
OPERATING SUBTOTAL	9,860,600	2,673,500	11,738,400	24,272,500	10,058,600	2,801,400	9,860,600	2,822,700	11,509,900	24,193,200
SPECIAL LINE ITEMS										
Agricultural Employment Relations Board	23,300	0	0	23,300	23,300	0	23,300	0	0	23,300
Animal Damage Control	65,000	0	0	65,000	65,000	0	65,000	0	0	65,000
Red Imported Fire Ant	23,200	0	0	23,200	23,200	0	23,200	0	0	23,200
AGENCY TOTAL	9,972,100	2,673,500	11,738,400	24,384,000	10,170,100	2,801,400	9,972,100	2,822,700	11,509,900	24,304,700

FUND SOURCES

General Fund	9,972,100		9,972,100	10,170,100		9,972,100		9,972,100
Other Appropriated Funds								
Agricultural Consulting and Training Fund		63,700	63,700		63,700		63,700	63,700
Aquaculture Fund		9,200	9,200		9,200		9,200	9,200
Arizona Protected Native Plant Fund		249,600	249,600		249,600		249,600	249,600
Citrus, Fruit and Vegetable Revolving Fund		1,008,000	1,008,000		1,008,000		1,008,000	1,008,000
Commercial Feed Fund		205,400	205,400		205,400		205,400	205,400
Dangerous Plants, Pests and Diseases Fund		21,400	21,400		21,400		21,400	21,400
Egg Inspection Fund		488,200	488,200		616,100		637,400	637,400
Fertilizer Materials Fund		257,700	257,700		257,700		257,700	257,700
Livestock Custody Fund		79,400	79,400		79,400		79,400	79,400
Pesticide Fund		240,000	240,000		240,000		240,000	240,000
Seed Law Fund		50,900	50,900		50,900		50,900	50,900
SUBTOTAL - Other Appropriated Funds		2,673,500	2,673,500		2,801,400		2,822,700	2,822,700
SUBTOTAL - Appropriated Funds			12,645,600		12,971,500			12,794,800
Other Non-Appropriated Funds								
Administrative Support Fund			48,800	48,800			48,800	48,800
Arizona Federal - State Inspection Fund			2,752,500	2,752,500			2,752,500	2,752,500
Arizona Wine Promotional Fund			42,800	42,800			42,800	42,800
Beef Council (Livestock Board Collection and Administration) Fund			665,000	665,000			665,000	665,000
Citrus Research Council Fund			90,000	90,000			90,000	90,000
Commodity Promotion Fund			10,000	10,000			10,000	10,000
Cotton Research and Protection Council Abatement Fund			1,361,000	1,361,000			1,361,000	1,361,000
Designated Fund			1,569,700	1,569,700			1,569,700	1,569,700
Equine Inspection Fund			50,800	50,800			50,800	50,800
Federal Fund			2,169,000	2,169,000			2,169,000	2,169,000
Grain Research and Promotion Council Fund			145,300	145,300			145,300	145,300
Iceberg Lettuce Research Council Fund			343,500	343,500			115,000	115,000
Indirect Cost Recovery Fund			443,100	443,100			443,100	443,100
Interagency Service Agreement Fund			46,900	46,900			46,900	46,900
Livestock and Crop Conservation Fund			2,000,000	2,000,000			2,000,000	2,000,000
SUBTOTAL - Other Non-Appropriated Funds			11,738,400	11,738,400			11,509,900	11,509,900
TOTAL - ALL SOURCES			24,384,000	24,384,000			24,304,700	24,304,700

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	149,200	5.6%
Non Appropriated Funds	(228,500)	(1.9%)
Total - All Sources	(79,300)	(0.3%)

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