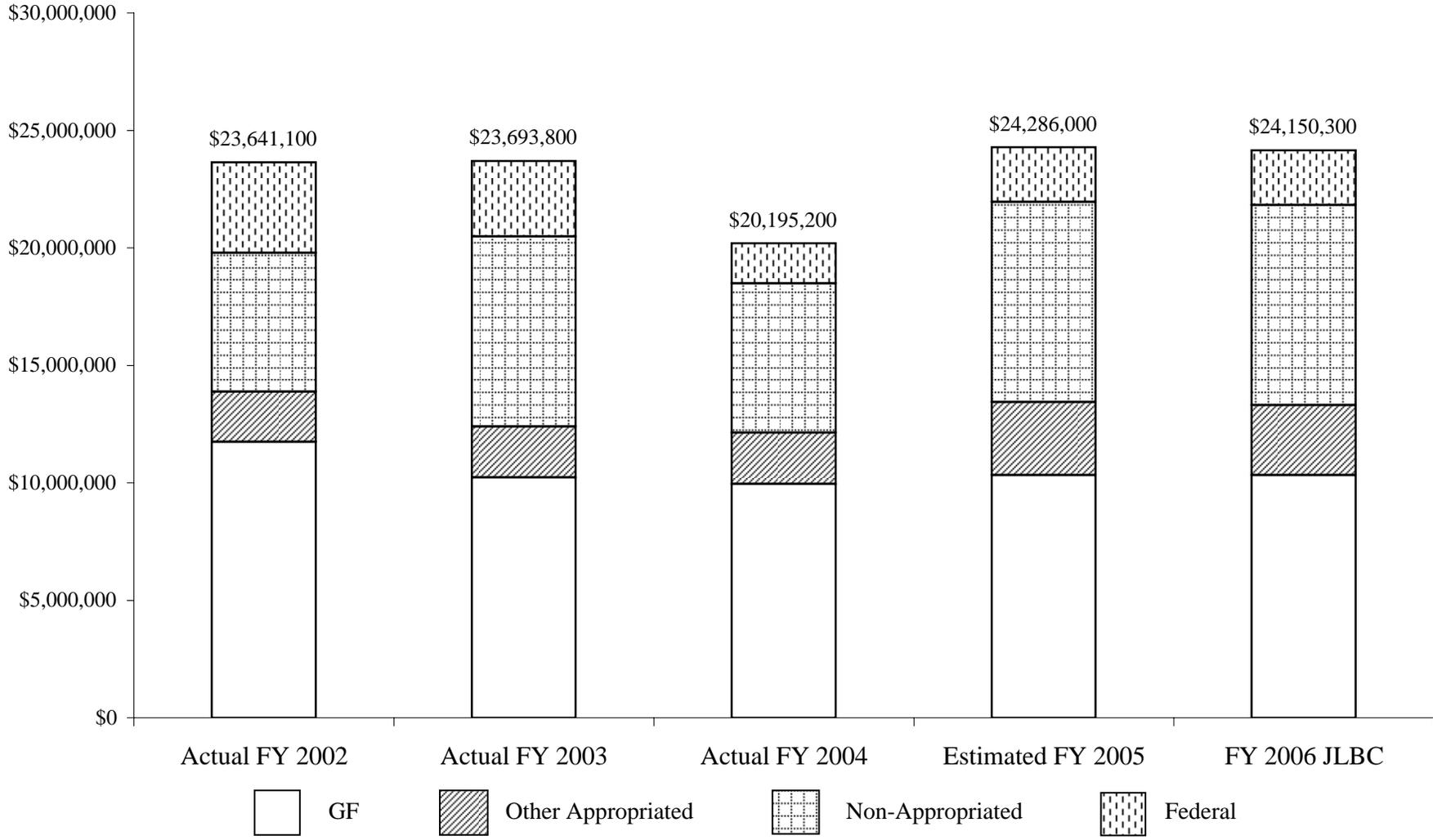


## ARIZONA DEPARTMENT OF AGRICULTURE

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 31)	<u>FY 2006</u> <ul style="list-style-type: none"> <li>• \$10.3 M GF</li> <li>• \$3.0 M OF</li> <li>• \$0 GF above FY 2005, or 0.0%</li> <li>• \$(135,700) OF below FY 2005, or (4.4)%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>• \$10.3 M GF</li> <li>• \$3.0 M OF</li> <li>• \$0 GF above FY 2005, or 0.0%</li> <li>• \$(135,700) OF below FY 2005, or (4.4)%</li> </ul>	<u>FY 2006</u> <ul style="list-style-type: none"> <li>• \$10.5 M GF</li> <li>• \$2.7 M OF</li> <li>• \$176,500 GF above FY 2005, or 1.7%</li> <li>• \$(383,000) OF below FY 2005, or (12.3)%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>• \$10.5 M GF</li> <li>• \$2.7 M OF</li> <li>• \$164,200 GF above FY 2005, or 1.6%</li> <li>• \$(383,000) OF below FY 2005, or (12.3)%</li> </ul>
ALIRT Funding  (Pg. 32)	<ul style="list-style-type: none"> <li>• \$(150,000) OF in FY 2006 and FY 2007 for the elimination of one-time program start-up costs</li> <li>• Maintains program funding at \$50,000 for operation of livestock health emergency program</li> </ul>	<ul style="list-style-type: none"> <li>• \$(150,000) OF in FY 2006 and FY 2007 for the elimination of one-time program start-up costs</li> <li>• Maintains program funding at \$50,000 for operation of livestock health emergency program</li> </ul>
Information Technology Upgrade Plan	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$169,100 GF in FY 2006 and \$156,800 GF in FY 2007 for software/hardware upgrades, consulting, and 1 Network Administrator</li> <li>• Institutes a 5 year replacement schedule for computers</li> </ul>
Native Plant and Citrus, Fruit and Vegetable Funds Revenues	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$(237,800) OF in both FY 2006 and FY 2007 to align appropriations with projected fund revenues</li> </ul>
Technical  (Pg. 32)	<ul style="list-style-type: none"> <li>• \$14,300 OF in FY 2006 and FY 2007 for standard changes</li> </ul>	<ul style="list-style-type: none"> <li>• \$7,400 GF and \$4,800 OF in FY 2006 and FY 2007 for standard changes</li> </ul>

## Arizona Department of Agriculture Total Funds FY 2002 - FY 2006



**Arizona Department of Agriculture**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	201.7	50.5	111.8	364.0	202.7	50.5	201.7	50.5	111.8	364.0
Personal Services	5,951,400	1,443,300	3,989,000	11,383,700	6,014,000	1,443,300	5,951,400	1,443,300	3,989,000	11,383,700
Employee Related Expenditures	2,223,100	554,000	1,626,400	4,403,500	2,238,700	554,000	2,270,900	563,200	1,342,100	4,176,200
Professional and Outside Services	69,500	261,300	836,400	1,167,200	69,500	111,300	69,500	111,300	836,400	1,017,200
Travel - In State	518,900	257,400	353,600	1,129,900	522,200	257,400	518,900	257,400	353,600	1,129,900
Travel - Out of State	17,800	26,900	98,300	143,000	17,800	26,900	17,800	26,900	98,300	143,000
Other Operating Expenditures	1,401,300	547,800	3,364,300	5,313,400	1,408,700	314,800	1,353,500	552,900	3,648,600	5,555,000
Equipment	44,100	20,600	569,100	633,800	105,400	20,600	44,100	20,600	569,100	633,800
<b>OPERATING SUBTOTAL</b>	<b>10,226,100</b>	<b>3,111,300</b>	<b>10,837,100</b>	<b>24,174,500</b>	<b>10,402,600</b>	<b>2,728,300</b>	<b>10,226,100</b>	<b>2,975,600</b>	<b>10,837,100</b>	<b>24,038,800</b>
<b>SPECIAL LINE ITEMS</b>										
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
<b>AGENCY TOTAL</b>	<b>10,337,600</b>	<b>3,111,300</b>	<b>10,837,100</b>	<b>24,286,000</b>	<b>10,514,100</b>	<b>2,728,300</b>	<b>10,337,600</b>	<b>2,975,600</b>	<b>10,837,100</b>	<b>24,150,300</b>

**FUND SOURCES**

<b>General Fund</b>	<b>10,337,600</b>		<b>10,337,600</b>	<b>10,514,100</b>		<b>10,337,600</b>		<b>10,337,600</b>
<b>Other Appropriated Funds</b>								
Agricultural Consulting and Training Fund		65,600	65,600		65,600		64,500	64,500
Aquaculture Fund		9,200	9,200		9,200		9,200	9,200
Arizona Protected Native Plant Fund		258,600	258,600		160,000		262,400	262,400
Citrus, Fruit and Vegetable Revolving Fund		1,047,500	1,047,500		910,000		1,058,200	1,058,200
Commercial Feed Fund		411,000	411,000		264,100		270,200	270,200
Dangerous Plants, Pests and Diseases Fund		21,400	21,400		21,400		21,400	21,400
Egg Inspection Fund		656,300	656,300		656,300		646,200	646,200
Fertilizer Materials Fund		263,400	263,400		263,400		267,300	267,300
Livestock Custody Fund		79,400	79,400		79,400		79,400	79,400
Pesticide Fund		247,100	247,100		247,100		247,000	247,000
Seed Law Fund		51,800	51,800		51,800		49,800	49,800
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>3,111,300</b>	<b>3,111,300</b>		<b>2,728,300</b>		<b>2,975,600</b>	<b>2,975,600</b>
<b>SUBTOTAL - Appropriated Funds</b>			<b>13,448,900</b>		<b>13,242,400</b>			<b>13,313,200</b>
<b>Other Non-Appropriated Funds</b>								
Administrative Support Fund			30,500	30,500			30,500	30,500
Arizona Federal - State Inspection Fund			3,249,900	3,249,900			3,249,900	3,249,900
Beef Council (Livestock Board Collection and Administration) Fund			585,000	585,000			585,000	585,000
Citrus Research Council Fund			75,000	75,000			75,000	75,000
Commodity Promotion Fund			3,500	3,500			3,500	3,500
Cotton Research and Protection Council Abatement Fund			1,118,000	1,118,000			1,118,000	1,118,000
Designated Fund			1,194,400	1,194,400			1,194,400	1,194,400
Equine Inspection Fund			16,000	16,000			16,000	16,000
Federal Fund			1,982,500	1,982,500			1,982,500	1,982,500
Grain Research and Promotion Council Fund			151,300	151,300			151,300	151,300
Iceberg Lettuce Research Council Fund			90,000	90,000			90,000	90,000
Indirect Cost Recovery Fund			341,000	341,000			341,000	341,000
Livestock and Crop Conservation Fund			2,000,000	2,000,000			2,000,000	2,000,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>10,837,100</b>	<b>10,837,100</b>			<b>10,837,100</b>	<b>10,837,100</b>
<b>TOTAL - ALL SOURCES</b>			<b>24,286,000</b>					<b>24,150,300</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	(135,700)	(4.4%)
Non Appropriated Funds	0	0.0%
<b>Total - All Sources</b>	<b>(135,700)</b>	<b>(0.6%)</b>

**Arizona Department of Agriculture**

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	202.7	50.5	201.7	50.5	111.8	364.0
Personal Services	6,014,000	1,443,300	5,951,400	1,443,300	3,989,000	11,383,700
Employee Related Expenditures	2,238,700	554,000	2,270,900	563,200	1,345,400	4,179,500
Professional and Outside Services	69,500	111,300	69,500	111,300	836,400	1,017,200
Travel - In State	522,100	257,400	518,900	257,400	353,600	1,129,900
Travel - Out of State	17,800	26,900	17,800	26,900	98,300	143,000
Other Operating Expenditures	1,411,200	314,800	1,353,500	552,900	3,645,300	5,551,700
Equipment	117,000	20,600	44,100	20,600	569,100	633,800
<b>OPERATING SUBTOTAL</b>	<b>10,390,300</b>	<b>2,728,300</b>	<b>10,226,100</b>	<b>2,975,600</b>	<b>10,837,100</b>	<b>24,038,800</b>
<b>SPECIAL LINE ITEMS</b>						
Agricultural Employment Relations Board	23,300	0	23,300	0	0	23,300
Animal Damage Control	65,000	0	65,000	0	0	65,000
Red Imported Fire Ant	23,200	0	23,200	0	0	23,200
<b>AGENCY TOTAL</b>	<b>10,501,800</b>	<b>2,728,300</b>	<b>10,337,600</b>	<b>2,975,600</b>	<b>10,837,100</b>	<b>24,150,300</b>

<b>FUND SOURCES</b>				
<b>General Fund</b>		<b>10,501,800</b>	<b>10,337,600</b>	<b>10,337,600</b>
<b>Other Appropriated Funds</b>				
Agricultural Consulting and Training Fund	65,600		64,500	64,500
Aquaculture Fund	9,200		9,200	9,200
Arizona Protected Native Plant Fund	160,000		262,400	262,400
Citrus, Fruit and Vegetable Revolving Fund	910,000		1,058,200	1,058,200
Commercial Feed Fund	264,100		270,200	270,200
Dangerous Plants, Pests and Diseases Fund	21,400		21,400	21,400
Egg Inspection Fund	656,300		646,200	646,200
Fertilizer Materials Fund	263,400		267,300	267,300
Livestock Custody Fund	79,400		79,400	79,400
Pesticide Fund	247,100		247,000	247,000
Seed Law Fund	51,800		49,800	49,800
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>2,728,300</b>		<b>2,975,600</b>	<b>2,975,600</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>13,230,100</b>			<b>13,313,200</b>
<b>Other Non-Appropriated Funds</b>				
Administrative Support Fund			30,500	30,500
Arizona Federal - State Inspection Fund			3,249,900	3,249,900
Arizona Wine Promotional Fund			0	0
Beef Council (Livestock Board Collection and Administration) Fund			585,000	585,000
Citrus Research Council Fund			75,000	75,000
Commodity Promotion Fund			3,500	3,500
Cotton Research and Protection Council Abatement Fund			1,118,000	1,118,000
Designated Fund			1,194,400	1,194,400
Equine Inspection Fund			16,000	16,000
Federal Fund			1,982,500	1,982,500
Grain Research and Promotion Council Fund			151,300	151,300
Iceberg Lettuce Research Council Fund			90,000	90,000
Indirect Cost Recovery Fund			341,000	341,000
Interagency Service Agreement Fund			0	0
Livestock and Crop Conservation Fund			2,000,000	2,000,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>10,837,100</b>	<b>10,837,100</b>
<b>TOTAL - ALL SOURCES</b>				<b>24,150,300</b>

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	(135,700)	(4.4%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(135,700)	(0.6%)

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