

Director: Donald Butler

JLBC Analyst: Tyler Palmer

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	252.2	234.2	234.2
Personal Services	6,823,400	7,639,100	8,070,200
Employee Related Expenditures	2,603,700	3,018,600	3,436,500
Professional and Outside Services	470,400	276,600	276,600
Travel - In State	687,400	758,400	758,400
Travel - Out of State	44,400	46,900	46,900
Other Operating Expenditures	1,666,400	1,707,400	1,671,100
Equipment	358,300	40,300	40,300
OPERATING SUBTOTAL	12,654,000	13,487,300	14,300,000
SPECIAL LINE ITEMS			
Agricultural Employment Relations Board	10,000	23,300	23,300
Animal Damage Control	65,000	65,000	65,000
Red Imported Fire Ant	23,200	23,200	23,200
AGENCY TOTAL	12,752,200	13,598,800	14,411,500^{1/}
FUND SOURCES			
General Fund	10,276,800	10,725,100	11,369,600
<u>Other Appropriated Funds</u>			
Agricultural Consulting and Training Fund	46,400	67,800	71,700
Aquaculture Fund	7,400	9,200	9,200
Arizona Protected Native Plant Fund	141,200	172,000	186,100
Citrus, Fruit and Vegetable Revolving Fund	798,100	972,900	1,042,800
Commercial Feed Fund	342,500	279,900	291,300
Dangerous Plants, Pests and Diseases Fund	1,400	21,400	21,400
Egg Inspection Fund	524,800	681,600	721,300
Fertilizer Materials Fund	263,100	278,300	290,800
Livestock Custody Fund	69,200	79,400	79,400
Pesticide Fund	247,100	259,900	274,800
Seed Law Fund	34,200	51,300	53,100
SUBTOTAL - Other Appropriated Funds	2,475,400	2,873,700	3,041,900
SUBTOTAL - Appropriated Funds	12,752,200	13,598,800	14,411,500
Other Non-Appropriated Funds	5,698,900	8,482,600	8,469,900
Federal Funds	2,750,200	3,995,900	2,039,500
TOTAL - ALL SOURCES	21,201,300	26,077,300	24,920,900

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 guard public health and to ensure product quality. The department administers programs to protect livestock and crops from pests and diseases and to protect farm workers who handle agricultural chemicals. It also tests certain non-food agricultural products to ensure product quality and content, as well as providing administrative support to several agricultural product promotion groups.

^{1/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2007
	Actual	Actual	Actual	Approved
<ul style="list-style-type: none"> • % of industry stakeholders rating the department's quality of communication excellent or good Comments: The agency did not submit information for any measure labeled as "NA". The rating of the department's quality of communication is not reported because of low survey response. 	NA	NA	NA	95
<ul style="list-style-type: none"> • % of meat and poultry product tests in compliance with bacteria, drug and chemical residue requirements 	99	99.6	93	100
<ul style="list-style-type: none"> • % of inspections within the state interior resulting in pest interceptions Comments: The agency did not submit information for any measure labeled as "NA". The percent of inspections resulting in pest interceptions was not reported for FY 2004 and FY 2005 because of errors in the data. 	34.3	NA	NA	32.0
<ul style="list-style-type: none"> • Overall customer satisfaction rating for laboratory services (%) 	96	96	97	98

This agency's budget was originally appropriated in Laws 2005, Chapter 286. For details on this agency's original FY 2007 budget, please see the *FY 2006 Appropriations Report*. Laws 2006, Chapter 344 made adjustments to the agency's FY 2007 budget as discussed below.

(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)

Operating Budget

The budget provides \$14,300,000 for the operating budget in FY 2007. This amount consists of:

	FY 2007
General Fund	\$11,258,100
Agriculture Consulting and Training Fund	71,700
Aquaculture Fund	9,200
Arizona Protected Native Plant Fund	186,100
Citrus, Fruit, and Vegetable Revolving Fund	1,042,800
Commercial Feed Fund	291,300
Dangerous Plants, Pests, and Diseases Fund	21,400
Egg Inspection Fund	721,300
Fertilizer Materials Fund	290,800
Livestock Custody Fund	79,400
Pesticide Fund	274,800
Seed Law Fund	53,100

These amounts include an increase of \$1,242,600 for statewide adjustments. This amount consists of:

General Fund	\$981,800
Agriculture Consulting and Training Fund	6,200
Arizona Protected Native Plant Fund	20,400
Citrus, Fruit, and Vegetable Revolving Fund	104,900
Commercial Feed Fund	18,100
Egg Inspection Fund	64,200
Fertilizer Materials Fund	20,200
Pesticide Fund	23,900
Seed Law Fund	2,900