

FY 2019-20 Common Policy Summary - Department of Agriculture

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2016-17

Salary Survey

01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Personal Services	\$3,803	0	\$3,803	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Salary Survey	(\$7,065)	0	(\$3,803)	(\$3,262)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division	\$0	0	\$0	\$0	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division	\$0	0	\$0	\$0	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division	\$0	0	\$0	\$0	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division	\$0	0	\$0	\$0	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs	\$0	0	\$0	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs	\$0	0	\$0	\$0	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection	\$3,262	0	\$0	\$3,262	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs	\$0	0	\$0	\$0	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Personal Services	\$258,132	0	\$258,132	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Health, Life, and Dental	(\$2,123,509)	0	(\$798,378)	(\$1,325,131)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division	\$257,352	0	\$154,032	\$103,320	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division	\$482,961	0	(\$14,360)	\$497,321	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division	\$291,527	0	\$40,819	\$250,708	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division	\$307,337	0	\$227,551	\$79,786	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs	\$123,135	0	\$123,135	\$0	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Wine Promotion Board	\$45,000	0	\$0	\$45,000	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs	\$43,624	0	\$0	\$43,624	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection	\$305,372	0	\$0	\$305,372	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs	\$9,069	0	\$9,069	\$0	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Personal Services	\$76,148	0	\$76,148	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Amortization Equalization Disbursement	(\$855,197)	0	(\$292,311)	(\$562,886)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division	\$96,851	0	\$55,997	\$40,854	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division	\$222,501	0	\$13,587	\$208,914	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division	\$108,049	0	\$15,096	\$92,953	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division	\$120,961	0	\$83,229	\$37,732	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs	\$44,931	0	\$44,931	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs	\$35,983	0	\$0	\$35,983	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection	\$146,450	0	\$0	\$146,450	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs	\$3,323	0	\$3,323	\$0	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Personal Services	\$75,361	0	\$75,361	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Supplemental Amortization Equalization Disburse	(\$846,274)	0	(\$289,252)	(\$557,022)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division	\$95,916	0	\$55,458	\$40,458	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division	\$220,400	0	\$13,389	\$207,011	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division	\$106,876	0	\$14,896	\$91,980	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division	\$119,825	0	\$82,399	\$37,426	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs	\$44,461	0	\$44,461	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs	\$35,816	0	\$0	\$35,816	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection	\$144,331	0	\$0	\$144,331	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs	\$3,288	0	\$3,288	\$0	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Personal Services	\$2,679	0	\$2,679	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Short-term Disability	(\$28,228)	0	(\$10,525)	(\$17,703)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division	\$3,233	0	\$1,865	\$1,368	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division	\$7,291	0	\$684	\$6,607	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division	\$4,049	0	\$690	\$3,359	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division	\$3,919	0	\$2,863	\$1,056	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs	\$1,624	0	\$1,624	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs	\$578	0	\$0	\$578	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection	\$4,735	0	\$0	\$4,735	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs	\$120	0	\$120	\$0	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

FY 2017-18

Salary Survey

01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Personal Services	\$49,800	0	\$49,800	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Salary Survey	(\$231,946)	0	(\$91,916)	(\$140,030)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division	\$24,790	0	\$14,740	\$10,050	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division	\$33,500	0	\$0	\$33,500	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division	\$40,200	0	\$0	\$40,200	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division	\$26,130	0	\$16,750	\$9,380	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs	\$10,050	0	\$10,050	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs	\$20,100	0	\$0	\$20,100	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection	\$26,800	0	\$0	\$26,800	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs	\$576	0	\$576	\$0	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Merit Pay

01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Personal Services	\$11,600	0	\$11,600	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Merit Pay	(\$103,896)	0	(\$43,286)	(\$60,610)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division	\$10,730	0	\$6,380	\$4,350	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division	\$14,500	0	\$0	\$14,500	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division	\$17,400	0	\$0	\$17,400	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division	\$11,310	0	\$7,250	\$4,060	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs	\$12,071	0	\$12,071	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs	\$8,700	0	\$0	\$8,700	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection	\$11,600	0	\$0	\$11,600	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs	\$5,985	0	\$5,985	\$0	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Personal Services	\$152,991	0	\$152,991	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Health, Life, and Dental	(\$2,382,742)	0	(\$571,351)	(\$1,811,391)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division	\$284,709	0	\$177,709	\$107,000	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division	\$397,862	0	\$0	\$397,862	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division	\$334,783	0	\$0	\$334,783	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division	\$298,141	0	\$153,395	\$144,746	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs	\$83,156	0	\$83,156	\$0	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Wine Promotion Board	\$0	0	\$0	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs	\$111,000	0	\$0	\$111,000	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection	\$716,000	0	\$0	\$716,000	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs	\$4,100	0	\$4,100	\$0	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Personal Services	\$71,600	0	\$71,600	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Amortization Equalization Disbursement	(\$615,489)	0	(\$241,379)	(\$374,110)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division	\$66,230	0	\$39,380	\$26,850	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division	\$89,500	0	\$0	\$89,500	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division	\$138,928	0	\$31,528	\$107,400	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division	\$86,019	0	\$60,959	\$25,060	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs	\$37,912	0	\$37,912	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs	\$53,700	0	\$0	\$53,700	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection	\$71,600	0	\$0	\$71,600	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs	\$0	0	\$0	\$0	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Personal Services	\$89,043	0	\$89,043	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Supplemental Amortization Equalization Disbursement	(\$615,489)	0	(\$241,379)	(\$374,110)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division	\$99,986	0	\$73,136	\$26,850	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division	\$89,500	0	\$0	\$89,500	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division	\$109,100	0	\$1,700	\$107,400	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division	\$69,810	0	\$44,750	\$25,060	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs	\$32,750	0	\$32,750	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs	\$53,700	0	\$0	\$53,700	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection	\$71,600	0	\$0	\$71,600	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs	\$0	0	\$0	\$0	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Personal Services	\$2,400	0	\$2,400	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Short-term Disability	(\$21,200)	0	(\$8,660)	(\$12,540)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division	\$2,220	0	\$1,320	\$900	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division	\$3,000	0	\$0	\$3,000	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division	\$3,600	0	\$0	\$3,600	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division	\$4,880	0	\$4,040	\$840	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs	\$900	0	\$900	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs	\$1,800	0	\$0	\$1,800	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection	\$2,400	0	\$0	\$2,400	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs	\$0	0	\$0	\$0	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

FY 2018-19

Centrally Appropriated Personal Services Line Items

01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Salary Survey	\$552,511	0	\$181,459	\$371,052	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Health, Life, and Dental	\$2,712,701	0	\$705,079	\$2,007,622	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Amortization Equalization Disbursement	\$853,609	0	\$279,121	\$574,488	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Supplemental Amortization Equalization Disburse	\$853,609	0	\$279,121	\$574,488	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Short-term Disability	\$27,435	0	\$8,989	\$18,446	\$0	\$0
Total		\$4,999,865	0	\$1,453,769	\$3,546,096	\$0	\$0

FY 2019-20

Centrally Appropriated Personal Services Line Items

01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Salary Survey	\$0	0	\$0	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Health, Life, and Dental	\$2,712,701	0	\$705,079	\$2,007,622	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Amortization Equalization Disbursement	\$853,609	0	\$279,121	\$574,488	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Supplemental Amortization Equalization Disburse	\$853,609	0	\$279,121	\$574,488	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Short-term Disability	\$27,435	0	\$8,989	\$18,446	\$0	\$0
Total		\$4,447,354	0	\$1,272,310	\$3,175,044	\$0	\$0