

FY 2020-21 Common Policy Summary - Department of Agriculture

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2017-18

Salary Survey

01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Personal Services	\$49,800	0.0	\$49,800	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Salary Survey	(\$231,946)	0.0	(\$91,916)	(\$140,030)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division	\$24,790	0.0	\$14,740	\$10,050	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division	\$33,500	0.0	\$0	\$33,500	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division	\$40,200	0.0	\$0	\$40,200	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division	\$26,130	0.0	\$16,750	\$9,380	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs	\$10,050	0.0	\$10,050	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs	\$20,100	0.0	\$0	\$20,100	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection	\$26,800	0.0	\$0	\$26,800	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs	\$576	0.0	\$576	\$0	\$0	\$0
Total		\$0	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	0.0	\$11,600	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Merit Pay	(\$103,896)	0.0	(\$43,286)	(\$60,610)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division	\$10,730	0.0	\$6,380	\$4,350	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division	\$14,500	0.0	\$0	\$14,500	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division	\$17,400	0.0	\$0	\$17,400	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division	\$11,310	0.0	\$7,250	\$4,060	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs	\$12,071	0.0	\$12,071	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs	\$8,700	0.0	\$0	\$8,700	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection	\$11,600	0.0	\$0	\$11,600	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs	\$5,985	0.0	\$5,985	\$0	\$0	\$0
Total		\$0	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	0.0	\$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)	0.0	(\$571,351)	(\$1,811,391)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division	\$284,709	0.0	\$177,709	\$107,000	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division	\$397,862	0.0	\$0	\$397,862	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division	\$334,783	0.0	\$0	\$334,783	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division	\$298,141	0.0	\$153,395	\$144,746	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs	\$83,156	0.0	\$83,156	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs	\$111,000	0.0	\$0	\$111,000	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection	\$716,000	0.0	\$0	\$716,000	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs	\$4,100	0.0	\$4,100	\$0	\$0	\$0
Total		\$0	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	0.0	\$71,600	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Amortization Equalization Disbursement	(\$615,489)	0.0	(\$241,379)	(\$374,110)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division	\$66,230	0.0	\$39,380	\$26,850	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division	\$89,500	0.0	\$0	\$89,500	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division	\$138,928	0.0	\$31,528	\$107,400	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division	\$86,019	0.0	\$60,959	\$25,060	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs	\$37,912	0.0	\$37,912	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs	\$53,700	0.0	\$0	\$53,700	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection	\$71,600	0.0	\$0	\$71,600	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs	\$0	0.0	\$0	\$0	\$0	\$0
Total		\$0	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	0.0	\$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)	0.0	(\$241,379)	(\$374,110)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division	\$99,986	0.0	\$73,136	\$26,850	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division	\$89,500	0.0	\$0	\$89,500	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division	\$109,100	0.0	\$1,700	\$107,400	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division	\$69,810	0.0	\$44,750	\$25,060	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs	\$32,750	0.0	\$32,750	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs	\$53,700	0.0	\$0	\$53,700	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection	\$71,600	0.0	\$0	\$71,600	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs	\$0	0.0	\$0	\$0	\$0	\$0
Total		\$0	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	0.0	\$2,400	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Short-term Disability	(\$21,200)	0.0	(\$8,660)	(\$12,540)	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division	\$2,220	0.0	\$1,320	\$900	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division	\$3,000	0.0	\$0	\$3,000	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division	\$3,600	0.0	\$0	\$3,600	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division	\$4,880	0.0	\$4,040	\$840	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs	\$900	0.0	\$900	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs	\$1,800	0.0	\$0	\$1,800	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection	\$2,400	0.0	\$0	\$2,400	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs	\$0	0.0	\$0	\$0	\$0	\$0
Total		\$0	0.0	\$0	\$0	\$0	\$0

FY 2018-19

Salary Survey

01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Personal Services	\$48,864	0.0	\$48,864	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Salary Survey	(\$481,389)	0.0	(\$173,214)	(\$308,175)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division	\$60,017	0.0	\$45,251	\$14,766	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division	\$67,796	0.0	\$3,656	\$64,140	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division	\$67,906	0.0	\$22,100	\$45,806	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division	\$35,751	0.0	\$29,128	\$6,623	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs	\$18,743	0.0	\$18,743	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs	\$64,465	0.0	\$0	\$64,465	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection	\$108,500	0.0	\$0	\$108,500	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs	\$5,473	0.0	\$5,473	\$0	\$0	\$0
Total		(\$3,875)	0.0	(\$0)	(\$3,875)	\$0	\$0

Merit Pay

01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Merit Pay	\$0	0.0	\$0	\$0	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division	\$0	0.0	\$0	\$0	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division	\$0	0.0	\$0	\$0	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division	\$0	0.0	\$0	\$0	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division	\$0	0.0	\$0	\$0	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs	\$0	0.0	\$0	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs	\$0	0.0	\$0	\$0	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection	\$0	0.0	\$0	\$0	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs	\$0	0.0	\$0	\$0	\$0	\$0
Total		\$0	0.0	\$0	\$0	\$0	\$0

			Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life and Dental (HLD)								
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Personal Services		\$189,869	0.0	\$189,869	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Health, Life, and Dental		(\$2,445,461)	0.0	(\$673,041)	(\$1,772,420)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division		\$255,722	0.0	\$175,828	\$79,894	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division		\$415,391	0.0	\$14,205	\$401,186	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division		\$333,704	0.0	\$85,867	\$247,837	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division		\$204,013	0.0	\$113,180	\$90,833	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs		\$72,825	0.0	\$72,825	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs		\$365,378	0.0	\$0	\$365,378	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection		\$566,324	0.0	\$0	\$566,324	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs		\$21,266	0.0	\$21,266	\$0	\$0	\$0
Total			(\$20,968)	0.0	\$0	(\$20,968)	\$0	\$0

Amortization Equalization Disbursement (AED)

01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Personal Services		\$75,165	0.0	\$75,165	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Amortization Equalization Disbursement		(\$743,577)	0.0	(\$266,439)	(\$477,138)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division		\$92,467	0.0	\$69,605	\$22,862	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division		\$104,930	0.0	\$5,623	\$99,307	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division		\$104,912	0.0	\$33,992	\$70,920	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division		\$55,059	0.0	\$44,805	\$10,254	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs		\$28,830	0.0	\$28,830	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs		\$99,809	0.0	\$0	\$99,809	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection		\$167,986	0.0	\$0	\$167,986	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs		\$8,419	0.0	\$8,419	\$0	\$0	\$0
Total			(\$6,000)	0.0	\$0	(\$6,000)	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Personal Services		\$75,165	0.0	\$75,165	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Supplemental Amortization Equalization Disbursement		(\$743,577)	0.0	(\$266,439)	(\$477,138)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division		\$92,467	0.0	\$69,605	\$22,862	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division		\$104,930	0.0	\$5,623	\$99,307	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division		\$104,912	0.0	\$33,992	\$70,920	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division		\$55,059	0.0	\$44,805	\$10,254	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs		\$28,830	0.0	\$28,830	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs		\$99,809	0.0	\$0	\$99,809	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection		\$167,986	0.0	\$0	\$167,986	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs		\$8,419	0.0	\$8,419	\$0	\$0	\$0
Total			(\$6,000)	0.0	\$0	(\$6,000)	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Short-term Disability (STD)

01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Personal Services	\$2,418	0.0	\$2,418	\$0	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Short-term Disability	(\$23,900)	0.0	(\$8,579)	(\$15,321)	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Animal Industry Division	\$2,976	0.0	\$2,242	\$734	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Plant Industry Division	\$3,372	0.0	\$182	\$3,190	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Inspection and Consumer Services Division	\$3,371	0.0	\$1,094	\$2,277	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,	Conservation Services Division	\$1,773	0.0	\$1,444	\$329	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,	Program Costs	\$928	0.0	\$928	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,	Program Costs	\$3,204	0.0	\$0	\$3,204	\$0	\$0
04. Brand Board, (A) Brand Board,	Brand Inspection	\$5,394	0.0	\$0	\$5,394	\$0	\$0
06. Conservation Board, (A) Conservation Board,	Program Costs	\$271	0.0	\$271	\$0	\$0	\$0
Total		(\$193)	0.0	(\$0)	(\$193)	\$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	\$1,266,060	0.0	\$184,155	\$1,081,905	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Health, Life, and Dental	\$2,906,815	0.0	\$784,033	\$2,122,782	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Amortization Equalization Disbursement	\$1,086,911	0.0	\$282,636	\$804,275	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Supplemental Amortization Equalization Disbursement	\$1,086,911	0.0	\$282,636	\$804,275	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Short-term Disability	\$28,518	0.0	\$7,595	\$20,923	\$0	\$0
Total		\$6,375,215	0.0	\$1,541,055	\$4,834,160	\$0	\$0

FY 2020-21

Centrally Appropriated Personal Services Line Items

01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Salary Survey	\$423,084	0.0	\$138,444	\$284,640	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Health, Life, and Dental	\$3,356,559	0.0	\$947,903	\$2,408,656	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Amortization Equalization Disbursement	\$973,795	0.0	\$326,995	\$646,800	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Supplemental Amortization Equalization Disbursement	\$973,795	0.0	\$326,995	\$646,800	\$0	\$0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,	Short-term Disability	\$31,079	0.0	\$10,442	\$20,637	\$0	\$0
Total		\$5,758,312	0.0	\$1,750,779	\$4,007,533	\$0	\$0