Budget Items	FY 2024 Actuals (Not Final)	FY2025 Actuals (Not Final)	CY 2026 Secretary Approved Projected	FY 2027 Proposed
Staff Salary-Permanent	$1,142,321	$1,175,723	$1,455,438	$1,374,796
Staff Salary-Temporary	$237,039	$303,072	$89,738	$89,738
Staff Benefits	$632,626	$703,744	$870,864	$891,251
Salary and Wage Rate Recovery	-$38,985	-$6,705	-$30,000	-$30,000
Total Personnel Services	$1,973,001	$2,175,834	$2,386,040	$2,325,785
General Expenses	$20,708	$17,316	$24,000	$24,000
Printing	$125	$0	$5,500	$5,500
Communications	$14,286	$18,837	$12,000	$17,000
Postage	$8,303	$12,498	$9,000	$9,000
Insurance-Vehicles	$9,839	$9,839	$12,000	$12,000
Travel In-State	$10,717	$15,542	$10,000	$12,500
Travel Out-of-State	$0	$1,500	$0	$2,000
Training	$1,460	$255	$1,200	$1,200
Facilities Operations	$77,434	$88,509	$100,000	$100,000
Utilities	$26,441	$17,029	$28,000	$28,000
Consulting and Professional Services	$14,529	$14,531	$16,000	$16,000
Attorney General	$16	$12	$2,500	$2,500
Indirect Executive/Administration Costs	$199,752	$222,290	$246,354	$240,505
Indirect IT Costs	$80,292	$85,566	$84,686	$114,908
Indirect Division Costs	$137,202	$156,154	$161,922	$158,379
Indirect Recovery	$0	$0	$0	$0
Pro Rata	$170,289	$75,658	$94,352	$244,331
Senate Bill 84 (FY18-19 to 24-25)	$12,294			
Information Technology	$18,337	$25,067	$21,000	$29,000
Field Expenses/Agri Supplies	$18,554	$30,460	$40,000	$47,425
Vehicle Operations	$24,885	$29,880	$30,000	$47,546
Direct Charge - Other Intradept from Nematology lab	$105,696	$62,363	$85,000	$80,000
Other Misc. Charges	$72,481	$8,556	$5,350	$5,550
Total Oper Exp/Equip	$1,023,639	$891,862	$988,864	$1,197,344
County Contracts for Nursery Inspection & Nematode (Nursery $600,000, Nematode $86,000 projection is variable)	$689,253	$835,900	$832,000	$823,430
Total Contracts	$689,253	$835,900	$832,000	$823,430
Direct Charge Recovery from IAB	-$300,000	-$300,000	-$310,000	-$300,000
Reimbursement 224c - Admin	-$92,193	-$83,158	-$35,511	-$40,092
Total Recovery	-$392,193	-$383,158	-$345,511	-$340,092
Total Expenditure	**$3,293,700**	**$3,520,438**	**$3,861,393**	**$4,006,467**

*Report as of September 2026