

Assessment History (paid in arrears by year)

Year	Fruit Trees	Nut Trees	Olives	Grapevines	Penalty	Total Assessments
2008	\$516,902	\$149,935		\$621,966		\$1,288,803
2009	\$457,354	\$205,687		\$546,957		\$1,209,997
2010	\$426,176	\$211,428		\$504,463		\$1,142,067
2011	\$548,555	\$257,425		\$564,861		\$1,370,841
2012	\$682,467	\$273,781		\$771,339		\$1,727,587
2013	\$677,737	\$347,828	\$12,755	\$1,060,720		\$2,099,040
2014	\$878,810	\$385,443	\$26,618	\$1,070,107		\$2,360,978
2015	\$1,145,829	\$532,519	\$23,297	\$940,448		\$2,620,143
2016	\$1,527,683	\$217,351	\$35,306	\$1,023,165		\$2,803,505
2017	\$1,630,672	\$161,921	\$70,285	\$1,211,757		\$3,074,635
2018	\$1,624,031	\$272,233	\$91,824	\$1,344,417		\$3,332,505
2019	\$1,425,835	\$200,346	\$119,377	\$1,498,241		\$3,243,799
2020	\$1,460,912	\$591,042	\$22,229	\$977,153		\$3,051,336
2021	\$1,514,301	\$211,554	\$36,814	\$981,078		\$2,743,748
2022	\$1,521,084	\$169,507	\$37,936	\$1,226,460	\$11,389	\$2,966,376
2023	\$1,464,557	\$189,427	\$72,513	\$1,225,810	\$11,622	\$2,963,928
2024	\$1,193,770	\$80,673	\$46,984	\$1,125,027		\$2,446,454

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4/25/2024	\$2,442,916
11/18/2024	\$2,446,454

IAB Research Encumbrances

	FY 22/23					
Agreement	Contractor	Description	Start Date	End Date	Amount	Balance*
22-1228-000-SA	Leichty	Generating developmentally-informed gene coexpression networks for non-infectious bud failure in almond	7/1/2022	6/30/2023	\$47,584	\$0
22-1587-000-SA	Brown	Development of a Biomarker for Walnut Juvenility	7/1/2022	6/30/2023	\$19,890	\$11,504
22-1425-000-SA	Gradziel	Improved diagnostics, predictors, and control for Environmental Bud Failure (EBF) and Noninfectious Bud-Failure (NBF)	7/1/2022	6/30/2023	\$40,112	\$18,474
22-1001-000-SA	Al Rwahnih	Study of the Effects of Little Cherry Virus-1 and Little Cherry Virus-2 on Different Cherry Rootstocks	7/1/2022	6/30/2023	\$41,678	\$8,070
22-1000-000-SA	Al Rwahnih	Estimating GRBV within-vine distribution using sentinel vines planted at Russell Ranch Vineyard (year 1 of 2)	7/1/2022	6/30/2023	\$55,189	\$0
22-0999-000-SA	Al Rwahnih	Support to Foundation Plant Services	7/1/2022	6/30/2023	\$1,771,350	\$0
			Total 22/23		\$4,796,274	\$77,679

	FY 23/24					
Agreement	Contractor	Description	Start Date	End Date	Amount	Balance*
23-0516-000-SA	Hazzard	Generating developmentally-informed gene coexpression networks for non-infectious bud failure in almond	7/1/2023	6/30/2024	\$49,707	\$32,807
23-0514-000-SA	Al Rwahnih	Study of the Effects of Little Cherry Virus-1 and Little Cherry Virus-2 on Different Cherry Rootstocks	7/1/2023	6/30/2024	\$19,843	\$8,070
23-0515-000-SA	Al Rwahnih	Estimating GRBV within-vine distribution using sentinel vines planted at Russell Ranch Vineyard (year 1 of 2)	7/1/2023	6/30/2024	\$55,189	\$33,599
23-0431-000-SA	Al Rwahnih	Support to Foundation Plant Services	7/1/2023	6/30/2024	\$1,564,342	\$780,000
22-0075-000-SA	Al Rwahnih	FPS Greenhouse Building (year 2)	7/1/2023	6/30/2024	\$1,318,839	\$120,061
			Total 23/24		\$3,124,835	\$1,085,270

IAB Research Encumbrances

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	FY 24/25					
Agreement	Contractor	Description	Start Date	End Date	Amount	Balance*
	Hazzard	Identifying Potential Biomarkers for Non-Infectious Bud Failure Using Site Specific DNA Methylation and RNA Expression	7/1/2024	6/30/2025	\$23,264	\$23,264
	Al Rwahnih	Support to Foundation Plant Services	7/1/2025	6/30/2025	\$1,564,342	\$1,564,342
	Rolshausen / Cantu	Managing Fungal Trunk Diseases in Plant Nursery Stock	7/1/2024	6/30/2025	\$58,224	\$58,224
Total 24/25					\$1,645,830	\$1,645,830

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Expenditures Detail	FY 2022-23	FY 2023-24	FY 2024-25		
	PPY Actual*	PY Actual*	Budget	CY	
Personnel Services					
Permanent Salaries (YP Zhang, M. Burke, K. Paugh 40%, Plao 22%	\$279,054	\$245,583	\$300,000	\$42,788	12%- YP FY24-25 5%YP FY25-26 5% FY26-27 KP&MB 3% FY24-25 (3years)
Temporary Salaries	\$80,882	\$99,259	\$120,000	\$71,533	3% increase (3 Years)
Staff Benefits (Includes Unemployment Insurance)	\$163,027	\$181,485	\$184,536	\$43,344	
Direct Cosr Recovery from other program		(\$151,084)			
Total Personnel Services	\$522,963	\$375,243	\$604,536	\$157,665	
Operating Expenses					
General Expenses and Supplies	\$4,631	\$425	\$2,000		
Communication	\$5,036	\$3,864	\$2,000		
Postage	\$665	\$143	\$1,000		
Travel (In State)	\$2,000	\$0	\$0		
Travel (Out of State)	\$0	\$0	\$0		
Training	\$527	\$0	\$1,000		
Facilities Operations	\$2,194	\$1,280	\$3,000		
Laboratory Supplies & Equipments	\$200,000	\$167,853	\$240,000		
Consulting and Professional Services	\$0	\$0	\$0		
Audits	\$0	\$10,000	\$10,000		
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Indirect State Administrative Costs (Pro Rata)	\$148,492	\$394,357	\$221,515		
Pension Payment (SB 84)	\$15,718	\$15,718	\$12,043		
Intradepartmental Charges	\$132,912	\$124,634	\$124,252		
Includes Division Costs, Executive/Adminstration, IT					
Foundation Plant Services	\$1,771,350	\$659,750	\$1,564,342		
FPS Greenhouse Building Funding (2 yrs)	\$2,681,161	\$1,198,778	\$0		
Research Contracts	\$197,999	\$46,046	\$81,488		
Total Operating Expenses & Equipment	\$5,591,785	\$2,902,848	\$2,633,230		
Total Personnel Services and Operating Expenses	\$6,114,747	\$3,278,091	\$3,237,766		

* Pending future adjustments.

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