


## Food and Agricultural Code 242

Apportionment of the expenses shall be made and determined by the director, subject to the approval of the Director of Finance. The proportionate or computed share so charged shall not, however, exceed 5 percent of the collections which are made by the department for the bureau, division, board, or other agency and the share shall further be limited to only those costs for which direct benefits are derived by the programs against which the costs are being charged.

# FAC 242 Historical Data

Nurse,yAd1so,yeoard  
242coverages

						EOYactual	Actual	Float	12/10/2021	notInat	lInal	Notctosed	Notclosed	CFY	Prop toboard	Change
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025- 	2011-25
PrOIrramIncome	2,612,625.00	2,688,023.00	2,906,668.00	2,750,353.00	2,828,081.00	2,873,864.00	2,847,811.00	2,935,049.00	2,840,264.00	2,565,550.00	3,009,572.00	3,208,996.00	3,441,271.00	3,081,000.00	3,161,000.00	
ReimbursedExpenses	306,011.00	293,454.00	299,351.00	314,165.00	300,710.00	314,845.00	318,089.00	345,825.00	516,037.00	479,973.00	479,067.00	506,180.00	309,571.00	509,694.00	365,511.00	
TotalProgramIncome	2,918,636.00	2,981,4n.00	3,206,019.00	3,064,518.00	3,128,791.00	3,188,709.00	3,165,900.00	3,280,874.00	3,356,301.00	3,045,523.00	3,488,639.00	3,715,176.00	3,750,842.00	3,590,694.00	3,526,511.00	21%
UGT										450,000.00	450,000.00	450,000.00	456,000.00			

IndirectExpenses	466,361.05	470,114.00	499,403.00	550,121.00	524,m.oo	532,514.00	535,061.00	551,205.00	521,395.00	457,861.00	487,278.00	590,615.00	618,656.00	689,108.00	634,105.00	36%
%charged	15.98%	15.77%	15.58%	17.95%	16.77%	16.70%	16.90%	16.80%	15.53%	15.03%,	13.97%	15.90%	16.49%	19.19%	455,091.00	1290%
5%aUOWeudhder242	130,631.25	134,401.15	145,333.40	137,517.65	141,404.05	143,693.20	142,390.55	146,752.45	142,013.20	128,277.50	150,478.60	160,449.80	172,063.55	154,050.00	176,325.55	
Oltilfence	335,729.80	335,712.85	354,069.60	412,603.35	383,372.95	388,820.80	392,670.45	404,452.55	379,381.80	329,583.50	336,799.40	430,165.20	446,592.45	535,058.00	457,779.45	5,922,792.15
TOTAL																

IncomeIncludesrecoveryfromotherJI(ogramsandreImbuSement224c-Adm,n DoesnotIncludeUnusedGasTall(UGT)

\* Indirect plus Pro Rata  
\*\*PreparedDavid Cox, NAB Chairperson

## Nursery Services Program Budget Summary

updated November 24, 2024

	PPY 2022/23 Not Closed	PY 2023/24 Not Closed	CFY 2024/25	FY 2025/26 Proposal to Board
Permanent Salary	1,149,841	1,109,690	1,255,725	1,254,982
Temporary Salary	253,151	225,493	89,738	321,826
Staff Benefits (includes Unemployment Ins)	721,059	685,907	879,148	614,668
<b>TOTAL PERSONNEL SERVICES</b>	<b>2,124,052</b>	<b>2,021,090</b>	<b>2,224,611</b>	<b>2,191,477</b>
General Expenses	5,486	22,084	5,000	10,000
Printing	2,949	360	3,000	1,500
Communications	14,082	20,331	16,500	12,000
Postage	6,866	7,717	7,000	8,000
Insurance-Vehicles	6,000	10,836	6,000	18,000
Travel In-State	21,514	9,458	22,000	11,000
Travel Out-of-State	179	1,088		0
Training	0	1,180	3,000	1,200
Facilities	79,598	88,913	110,000	100,000
Utilities	23,028	21,491	35,000	25,000
Cons & Prof External Services (includes web payment service)	28,631	10,899	1,000	1,000
Atty General Charges	146		2,500	2,500
Indirect Division Costs		149,970	160,506	146,304
Indirect Executive/Administration Costs		212,662	252,135	222,118
Indirect IT Costs		98,015	97,453	86,669
Indirect Recovery				
Departmental Services-Other	17,683	19,350	12,000	12,000
Pro Rata		158,009	\$ 179,014.00	179,014
SB 84 (From FY18/19 to FY24/25)	65,363	65,363	\$ 50,079.00	0
IT Purchases	5,668	2,964	19,200	19,200
Equipment	1,202	811.59		0
Field Expenses/Agri & Lab Supplies	16,312	11,920	25,000	25,000
Vehicle Operations	39,559	23,192	36,000	36,000
Other Misc. Charges	126	12		350
<b>Subtotal Oper Exp/Equip</b>	<b>925,007</b>	<b>936,625</b>	<b>1,042,387</b>	<b>916,855</b>
(Nursery \$600,000, Nematode \$80,000 projection is variable)	688,515	680,000	686,000	686,000
Nematode Lab Costs (projection \$100,000)	78,033	84,036	100,000	100,000
Enhanced County contract (CACASA)	450,000	456,000		
<b>TOTAL OPER EXP/EQUIP</b>	<b>2,141,555</b>	<b>2,156,661</b>	<b>1,828,387</b>	<b>1,702,855</b>
Recovery from other programs la)	(429,100)	(228,641)	(459,100)	(330,000)
Reimbursement 224c - Admin		(80,930)	(50,594)	(35,511)
Reimbursement UGT	(450,000)	(456,000)		
<b>TOTAL COST RECOVERIES</b>	<b>(956,180)</b>	<b>(765,571)</b>	<b>(509,694)</b>	<b>(365,511)</b>
<b>TOTAL BUDGET w Personnel &amp; Benefits</b>	<b>\$ 1,185,375</b>	<b>3,412,180</b>	<b>3,543,304</b>	<b>3,528,821</b>

Net collections (as of today)

\$3,208,336

\$3,559,375

\$3,483,458

% Indirect

6.91%

6.45%

8.58%

