

SEED SERVICES

HO-7 Proposed Budget for FY 2022

Handout
November 9, 2022

	PPY FY 2020-21 As of 10.24.2022	PY FY 2021-22 As of 10.24.2022	CY FY 22/23 Board Approved	PROPOSED FY 23/24 for Board Approval
Permanent Sal	427,340	564,090	553,427	575,000
Temporary Help Sal	7,628	1,747	0	0
Staff Benefits	223,116	269,991	241,475	270,000
Salary & Benefit Recovery	-3,815	0	0	0
TOTAL PERSONNEL SERVICES	654,269	835,829	794,902	845,000
General Expenses (including IT Equip.	6,313	11,754	13,000	10,000
Printing	0	0	1,700	1,500
Communications	8,642	6,961	4,360	7,000
Postage	1,538	1,022	2,200	1,500
Insurance-Vehicles	2,385	2,999	1,300	3,500
Travel In-State	526	2,175	10,000	5,000
Travel Out-of-State	0	0	8,291	2,000
Training	893	460	1,500	1,500
Facilities	31,203	25,553	29,000	29,000
Utilities	1,434	1,603	1,300	1,700
Cons & Prof	15	1	7,500	1,500
Interdeptl Charges				
<i>Division - Indirect</i>	63,012	74,976	88,000	88,000
<i>Dept. - Indirect - Exec/Admin</i>	105,643	110,449	108,291	115,000
Legal Svs-Indirect	0			
<i>Plant IT</i>	37,472	45,876	50,000	50,000
<i>Centralized Svs</i>	2,403	0	1,600	1,600
Other Interdeptl Charges-Audits	37	88		
Pro Rata	111,660	101,323	103,323	103,323
SB 84 (FY18/19-FY24/25)	30,774	30,774	30,774	30,774
Misc. Ag. Services		0	0	0
Field Expenses/Agri Supplies	337	160	2,000	1,000
Vehicle Operations	9,487	12,122	14,035	14,035
Other Misc. Charges (PY Expend & neg 224c)	-58,658	-61,542	-58,658	-58,658
Subtotal Oper Exp/Equip	355,115	366,754	424,516	414,274
Ag Commissioners	120,000	120,000	120,000	120,000
Research Contracts UCD SBC and FY 21/22 Industry Study	250,000	299,584	269,552	250,000
Seed Laboratory	540,243	620,307	706,311	754,255
TOTAL OPER EXP/EQUIP	1,265,358	1,406,645	1,520,379	1,538,529
TOTAL BUDGET w Personnel & Benefits	\$1,919,628	\$2,242,474	\$2,315,281	\$2,383,529
	FY 20/21 Approved 5/9/2019	FY 21/22 Approved 10/13/2020	FY 22/23 Approved 11/10/21 PENDING	N/A
Versus previously approved by SAB	\$ 2,432,650	\$ 2,309,105	\$ 2,393,041	N/A
	Proj EOY	Proj EOY	N/A	N/A
% of Approved Budget Expended	79%	97%	N/A	N/A