

California Department of Food and Agriculture Seed Laboratory Plant Pest Diagnostics Center - Budget July 1, 2022 - June 30, 2023			
		Amount	Oct 2020 budget
Permanent Salaries		\$407,929	\$331,850
Benefits		\$166,645	\$169,020
Temporary Salaries		\$41,844	\$28,704
Temporary Benefits		\$4,884	\$5,412
Total Personnel Services		\$621,302	\$534,986
Operating Expenses and Equipment			
General Expense	<i>Dues & Memberships, calibration and balancing of microscopes & other equipment</i>	\$6,000	\$6,000
Printing	<i>Office copier expense</i>	\$500	\$500
Communications	<i>Office phones</i>	\$2,542	\$2,648
Postage/Freight	<i>Overnight mail and postage</i>	\$1,500	\$1,500
Travel / In-State		\$2,000	\$2,000
Travel / Out-of-State		\$5,000	\$5,000
Training		\$1,000	\$1,000
Laboratory Supplies	<i>chem, drugs, lab supplies</i>	\$8,000	\$8,000
Facilities Operations/Utilities*	<i>Includes electrical, gas, garbage, sewer, hazardous waste, janitorial, landscaping, security, fire, environmental control, HVAC.</i>	\$125,342	\$134,842
Inter departmental charges IT **	<i>12.5% of total PPDB OITS charges</i>	\$64,352	\$64,352
Indirect Costs - Division	<i>Support to Plant Division</i>	\$36,278	\$33,624
Indirect Costs - Admin	<i>Support to Plant Division Executive/Administration</i>	\$55,672	\$54,098
Information Technology Supplies	<i>IT supplies, toner, paper, software</i>	\$6,500	\$6,500
Central Admin Services	<i>HR & Admin charges</i>	\$999	\$999
Equipment	<i>Germination Chamber, Ultra-high resolution camera system</i>	\$34,000	\$60,000
Other Items of Expense	<i>Accreditation, DGS electrical, equipment install, NOC-Services</i>	\$10,000	\$10,000
Total Operating Expenses and Equipment		\$359,685	\$391,063
TOTAL PROGRAM BUDGET		\$980,987	\$926,049

OE&E notes:

*16% of total laboratory costs projected at \$783,387 for FY22

**12.5% of total laboratory costs projected at \$514,817 for FY22.

***10% of all laboratory telephone services, projected at \$25,482 for FY22.

72% Seed Board: \$706,311 \$666,755

**California Department of Food and Agriculture
Seed Laboratory
Plant Pest Diagnostics Center - Budget
July 1, 2023 - June 30, 2024**

		Amount
Permanent Salaries		\$385,860
Benefits		\$177,335
Temporary Salaries		\$87,607
Temporary Benefits		\$16,392
Total Personnel Services		\$667,194
Operating Expenses and Equipment		
General Expense	<i>Dues & Memberships, calibration and balancing of microscopes & other equipment</i>	\$6,000
Printing	<i>Office copier expense</i>	\$500
Communications	<i>Office phones</i>	\$2,631
Postage/Freight	<i>Overnight mail and postage</i>	\$1,500
Travel / In-State		\$2,000
Travel / Out-of-State		\$5,000
Training		\$1,000
Laboratory Supplies	<i>chem, drugs, lab supplies</i>	\$8,000
Facilities Operations/Utilities*	<i>Includes electrical, gas, garbage, sewer, hazardous waste, janitorial, landscaping, security, fire, environmental control, HVAC.</i>	\$129,729
Inter departmental charges IT **	<i>12.5% of total PPDB OITS charges</i>	\$69,574
Indirect Costs - Division	<i>Support to Plant Division</i>	\$36,278
Indirect Costs - Admin	<i>Support to Plant Division Executive/Administration</i>	\$55,672
Information Technology Supplies	<i>IT supplies, toner, paper, software</i>	\$6,500
Central Admin Services	<i>HR & Admin charges</i>	\$999
Equipment	<i>Germination Chamber, vacuum pump</i>	\$45,000
Other Items of Expense	<i>Accreditation, DGS electrical, equipment install, NOC-Services</i>	\$10,000
Total Operating Expenses and Equipment		\$380,383

OE&E notes:

*16% of total laboratory costs projected at \$810,806 for FY23.

**12.5% of total laboratory costs projected at \$556,590 for FY23.

***10% of all laboratory telephone services, projected at \$26,309 for FY23.

72% Seed Board: \$754,255