

California Department of Food and Agriculture Seed Laboratory Plant Pest Diagnostics Center - Budget July 1, 2023 - June 30, 2024			Oct 2020 budget
	Amount		
Permanent Salaries	\$379,381		\$385,860
Benefits	\$193,229		\$177,335
Temporary Salaries	\$49,973		\$87,607
Temporary Benefits	\$7,368		\$16,392
Total Personnel Services		\$629,951	\$667,194
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>	\$2,491	\$2,631
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>	\$138,939	\$129,729
Inter departmental charges IT **	<i>12.5% of total PPDB OITS charges</i>	\$85,700	\$69,574
Indirect Costs - Division	<i>Support to Plant Division</i>	\$52,174	\$36,278
Indirect Costs - Admin	<i>Support to Plant Division Executive/Administration</i>	\$64,853	\$55,672
Information Technology Supplies	<i>IT supplies, toner, paper, software</i>	\$2,470	\$6,500
Central Admin Services	<i>HR & Admin charges</i>	\$999	\$999
Equipment	<i>Germination Chamber, vacuum pump</i>	\$38,000	\$45,000
Other Items of Expense	<i>Accreditation, DGS electrical, equipment install, NOC-Services</i>	\$8,000	\$10,000
Total Operating Expenses and Equipment		\$417,626	\$380,383
TOTAL PROGRAM BUDGET		\$1,047,577	\$1,047,577

OE&E notes:

*16% of total laboratory costs projected at \$868,371 for FY23.

**12.5% of total laboratory costs projected at \$685,603 for FY23.

***10% of all laboratory telephone services, projected at \$24,905 for FY23.

72% Seed Board: \$754,255 \$754,255