

Budget Items	FY 24/25 Actuals (Final)	FY 25/26 Actuals (Final)	CY 26-27 Projected	FY 27-28 Proposed
Staff Salary-Permanent	\$ 715,702	\$ 733,937	\$ 813,000	\$ 813,000
Staff Salary-Temporary	\$ 10,100	\$ 641	\$ 35,900	\$ 35,000
Staff Benefits	\$ 315,049	\$ 359,283	\$ 475,000	\$ 507,000
Salary and Wage Rate Recovery	\$ (17,706)	\$ (4,111)		
TOTAL PERSONNEL SERVICES	\$ 1,023,144	\$ 1,089,749	\$ 1,323,900	\$ 1,355,000
General Expenses	\$ 2,235	\$ 3,457	\$ 8,000	\$ 8,000
Printing	\$ 305	\$ 1,461	\$ 400	\$ 400
Communications	\$ 5,709	\$ 5,022	\$ 8,500	\$ 8,500
Postage	\$ 1,695	\$ 1,738	\$ 2,500	\$ 2,500
Insurance-Vehicles	\$ 5,207	\$ 20	\$ 6,500	\$ 6,500
Travel In-State	\$ 1,779	\$ 2,675	\$ 5,500	\$ 5,500
Travel Out-of-State	\$ 1,227	\$ 1,142	\$ 2,000	\$ 2,000
Training	\$ -	\$ 560	\$ 1,500	\$ 1,500
Facilities Operations	\$ 24,484	\$ 20,855	\$ 30,000	\$ 30,000
Utilities	\$ 1,288	\$ 1,076	\$ 2,000	\$ 2,000
Consulting and Professional Services	\$ 18	\$ 61	\$ 1,500	\$ 1,500
Attorney General	\$ -	\$ -	\$ 100	\$ 100
Indirect Division Costs	\$ 77,909	\$ 72,191	\$ 86,217	\$ 89,902
Indirect Executive/Administration Costs	\$ 113,625	\$ 108,917	\$ 131,433	\$ 136,723
Indirect IT Costs	\$ 47,912	\$ 50,852	\$ 51,879	\$ 54,075
Departmental Services	\$ 9,855	\$ 12,685	\$ 11,000	\$ 11,000
Indirect Recovery		\$ -		
Pro Rata	\$ 123,475	\$ 64,738	\$ 80,732	\$ 194,342
Senate Bill 84 (FY18-19 to 24-25)	\$ 23,578	\$ -		
Information Technology	\$ 3,174	\$ 4,934	\$ 2,000	\$ 2,000
Field Expenses/Agri Supplies	\$ 199	\$ 49	\$ 1,000	\$ 1,000
Vehicle Operations	\$ 5,249	\$ 6,740	\$ 15,000	\$ 15,000
Direct Charge - Other Intradep't from Seed lab	\$ 697,276	\$ 722,967	\$ 753,847	\$ 747,362
Other Misc. Charges		\$ -		
Subtotal Oper Exp/Equip	\$ 1,146,199	\$ 1,082,139	\$ 1,201,608	\$ 1,319,904
County MOU for Seed Subvention	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
UC Davis, Seed Biotechnology Center	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL OPER EXP/EQUIP	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000
Reimbursement 224c - Admin	\$ (53,579)	\$ (57,245)		
TOTAL BUDGET w Personnel & Benefits	\$ 2,485,765	\$ 2,484,643	\$ 2,895,508	\$ 3,044,904