

Seed Services Proposed Budget FY 20/21

CDFA Handout 2

	PPY FY 2016-17 As of 5/1/2019	PY FY 2017-18 As of 5/1/2019	CY FY 2018-19 Projection	*Board Approved FY 2019-20 5/3/2018	Proposed FY 2020-21
Permanent Sal	436,039	536,181	599,508	543,567	599,508
Temporary Help Sal	7,230	10,500	138,182	16,400	16,400
Staff Benefits	245,017	297,942	262,768	301,117	262,768
Salary & Benefit Recovery	-48,906	-97,057	-135,336	0	0
TOTAL PERSONAL SERVICES	639,379	747,565	865,121	861,084	878,675
General Expenses	4,822	5,580	2,079	5,000	5,000
Printing	587	1,384	1,487	1,700	1,700
Communications	4,306	4,385	4,142	4,360	4,360
Postage	1,267	1,975	1,975	2,200	2,200
Insurance-Vehicles	1,098	902	920	1,283	1,300
Travel In-State	8,802	8,759	10,620	15,000	15,000
Travel Out-of-State	2,596	1,068	32	8,291	8,291
Training	600	0	1,325	1,500	1,500
Facilities	22,372	24,013	24,087	25,000	25,000
Utilities	1,148	1,064	1,495	1,300	1,300
Cons & Prof	40,660	2,680	2,680	7,500	7,500
Interdeptl Charges					
Division - Indirect	55,094	48,638	56,475	56,825	59,666
Dept. - Indirect - Exec/Admin	85,644	80,819	101,923	103,134	108,291
Plant IT	33,412	37,982	46,993	47,375	49,744
Centralized Svs	1,564	1,647	1,647	1,685	1,685
Other Interdeptl Charges	0	0	0	0	0
Pro Rata	63,931	67,630	66,872	99,062	99,062
SB 84 (FY18/19-FY24/25)	0	0	13,235	30,774	30,774
Equipment	28,064	0	0	28,000	40,000
Field Expenses/Agri Supplies	246	165	3,115	300	300
Vehicle Operations	6,703	8,679	11,037	14,525	14,035
Other Misc. Charges (PY Expend & neg 24c)	-27,586	-29,608	-26,401	-31,752	-27,000
Subtotal Oper Exp/Equip	335,330	267,763	325,737	423,062	449,707
Ag Commissioners	120,000	120,000	120,000	120,000	0
Research Contracts UCD SBC	252,027	202,145	167,829	250,000	250,000
Seed Laboratory	571,492	590,801	607,123	747,886	734,267
TOTAL OPER EXP/EQUIP	1,278,849	1,180,709	1,220,689	1,540,948	1,433,974
TOTAL BUDGET w Personnel & Benefits	\$1,918,228	\$1,928,274	\$2,085,810	\$2,402,031	\$2,312,650
	FY 16/17 Approved 5/13/2015	FY 17/18 Approved 5/11/2016	FY 18/19 Approved 5/10/2017	FY 19/20 Approved 5/3/2018	FY 19/20 Proposed 5/9/2019
versus Previously approved by Seed Advisory Board	\$2,131,943	\$2,150,906	\$2,134,963	\$2,295,421	PENDING
% of Approved Budget Expended	est EOY 90%	Proj EOY 90%	Proj EOY 98%	not occurred	not occurred