

<b>California Department of Food and Agriculture Seed Laboratory Plant Pest Diagnostic Center - Budget July 1, 2020- June 30, 2021</b>		
		Amount
<b>Permanent Salaries</b>		\$388,796
<b>Benefits</b>		\$216,329
<b>Temporary Salaries</b>		\$45,948
<b>Temporary Benefits</b>		\$20,100
	<b>Total Personnel Services</b>	<b>\$671,173</b>
<b>Operating Expenses and Equipment</b>		
General Expense	<i>Dues &amp; Memberships, calibration and balancing of microscopes &amp; other equipment</i>	\$5,000
Printing	<i>Office copier expense</i>	\$1,500
Communications	<i>Office phones</i>	\$2,013
Postage/Freight	<i>Overnight mail and postage</i>	\$2,500
Travel / In-State		\$2,000
Travel / Out-of-State		\$5,000
Training		\$1,000
Laboratory Supplies	<i>chem, drugs, lab supplies</i>	\$9,000
Facilities Operations/Utilities*	<i>Includes electrical, gas, garbage, sewer, janitorial, landscaping, security, fire, environmental control, HVAC.</i>	\$127,676
Inter departmental charges IT **	<i>12.5% of total PPDB OITS charges</i>	\$21,871
Indirect Costs - Division	<i>Support to Plant Division</i>	\$29,522
Indirect Costs - Admin	<i>Support to Plant Division Executive/Administration</i>	\$60,904
Information Technology Supplies	<i>IT supplies, toner, paper, software</i>	\$6,500
Central Admin Services	<i>HR &amp; Admin charges</i>	\$4,156
Equipment		\$50,000
Other Items of Expense	<i>Accreditation, DGS electrical, equipment install, NOC-Services</i>	\$20,000
	<b>Total Operating Expenses and Equipment</b>	<b>\$348,642</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>\$1,019,815</b>

\*16% of total laboratory costs projected at \$797,976 for FY20.

\*\*12.5% of total laboratory costs projected at \$174,969 for FY19.