

	PPY FY 2019-20	PY FY 2020-21 As of 11.1.2021	CY Board Approved FY 2021-22	Proposed FY 2022-23
Permanent Sal	514,442	439,865	527,487	553,427
Temporary Help Sal	138,133	4,229	0	0
Staff Benefits	331,059	222,942	300,333	241,475
Salary & Benefit Recovery	-103,639	-3,815	0	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>879,995</b>	<b>659,405</b>	<b>827,820</b>	<b>794,902</b>
General Expenses (including IT)	14,050	6,243	13,000	13,000
Printing	203	0	1,700	1,700
Communications	5,863	7,910	4,360	4,360
Postage	404	1,552	2,200	2,200
Insurance-Vehicles	1,942	2,177	1,300	1,300
Travel In-State	7,041	2,964	15,000	10,000
Travel Out-of-State	0	0	8,291	8,291
Training	2,060	893	1,500	1,500
Facilities	25,134	31,089	29,000	29,000
Utilities	1,263	1,351	1,300	1,300
Cons & Prof	0	15	7,500	7,500
Interdeptl Charges				
<i>Division - Indirect</i>	86,770	63,713	88,000	88,000
<i>Dept. - Indirect - Exec/Admin</i>	148,429	105,873	108,291	108,291
<i>Plant IT</i>	46,731	36,035	50,000	50,000
<i>Centralized Svs</i>	0		1,600	1,600
Other Interdeptl Charges-Audits				
Pro Rata	99,062	111,660	103,323	103,323
SB 84 (FY18/19-FY24/25)	30,774	30,774	30,774	30,774
Equipment	0	5,000	5,000	5,000
Field Expenses/Agri Supplies	3,998	163	2,000	2,000
Vehicle Operations	15,315	7,935	14,035	14,035
Other Misc. Charges (PY Expend & neg 224c)	-85,034	-58,658	-27,000	0
<b>Subtotal Oper Exp/Equip</b>	<b>404,006</b>	<b>356,689</b>	<b>461,174</b>	<b>483,174</b>
Ag Commissioners	120,000	120,000	120,000	120,000
Research Contracts UCD SBC	250,000	250,000	250,000	250,000
Seed Laboratory	611,188	513,909	666,755	666,750
<b>TOTAL OPER EXP/EQUIP</b>	<b>1,385,194</b>	<b>1,240,598</b>	<b>1,497,929</b>	<b>1,519,924</b>
<b>TOTAL BUDGET w Personnel &amp; Benefits</b>	<b>\$2,265,189</b>	<b>\$1,900,003</b>	<b>\$2,325,749</b>	<b>\$2,314,826</b>
	FY 19/20 Approved 5/3/2018	FY 20/21 Approved 5/9/2019	FY 21/22 Approved 10/13/2020	FY 21/22 Proposed 5/5/2021
Versus previously approved by SAB	\$ 2,295,421	\$ 2,432,650	\$ 2,309,105	PENDING
	Proj EOY	Proj EOY	not	not
% of Approved Budget Expended	99%	78%	occurred	occurred