

BPC Budget Update, December 17, 2025

| | | | Estimate | Estimate |
|----------------------|--------------------------------|---------------------|---------------------|---------------------|
| | | 2025 | 2026 | 2027 |
| | BALANCE FORWARD | 2,815,710.33 | 3,490,576.90 | 3,604,034.78 |
| | | | | |
| Revenues: | | | | |
| 1407 | REG INSECT & FUNGICIDES | 2,451,345.00 | 2,351,345.00 | 2,351,345.00 |
| 1448 | SPECIAL LICENSES & LEASES | 111,750.00 | 111,750.00 | 111,750.00 |
| 2526 | PRIV CONTR FOR OTHER PURPOSES | - | 12,352.06 | - |
| 2953 | ADJ OF ALL OTHER BALANCE FWD | 22,378.61 | 4,123.16 | 0 |
| 2955 | ADJ OF PERS SERV BALANCE FWD | - | 21,343.62 | 0 |
| 2968 | REG TRANSFER UNALLOCATED | (125,000.00) | (25,000.00) | (25,000.00) |
| 2978 | DICAP TRANSFER | (244,495.21) | (270,034.47) | (253,000.24) |
| 2979 | TRANSFER FOR INDIRECT COST | 45,997.50 | - | |
| 2981 | LEGIS TRANSFER OF REVENUE | (200,000.00) | (200,000.00) | (200,000.00) |
| | TOTAL REVENUES | 2,061,975.90 | 2,005,879.37 | 1,985,094.76 |
| | | | | |
| | | | | |
| Expenditures: | | | | |
| 30-39 | SALARIES AND BENEFITS | 744,650.88 | 1,022,109.72 | 1,073,215.21 |
| 40 | PROF. SERVICES, NOT BY STATE | 51,503.82 | 227,262.06 | 62,700.40 |
| 41 | PROF. SERVICES, BY STATE | - | 791.66 | 1,000.00 |
| 42 | TRAVEL EXPENSES, IN STATE | 2,545.07 | 3,050.96 | 3,000.00 |
| 43 | TRAVEL EXPENSES, OUT OF STATE | 2,628.96 | 7,987.57 | 5,000.00 |
| 46 | RENTS | 15,266.51 | 25,261.14 | 26,400.00 |
| 48 | INSURANCE | 5,088.58 | 5,817.00 | 6,400.00 |
| 49 | GENERAL OPERATIONS | 71,893.29 | 72,160.41 | 73,000.00 |
| 50 | EMPLOYEE TRAINING | 150.00 | 500.00 | 500.00 |
| 51 | COMMODITIES - FOOD | 240.49 | 261.28 | 250.00 |
| 53 | TECHNOLOGY | 415,203.67 | 427,202.67 | 427,202.63 |
| 55 | EQUIPMENT AND TECHNOLOGY | 4,662.91 | 5,058.58 | 5,200.00 |
| 56 | OFFICE & OTHER SUPPLIES | 9,654.86 | 2,766.77 | 2,800.00 |
| 64 | GRANTS TO PUB AND PRIV ORGNS | 6,432.00 | 6,432.00 | 6,432.00 |
| 82 | ADMINISTRATIVE CHARGES AND FEE | 40.00 | - | |
| 85 | TRANSFERS | 57,148.29 | 85,759.66 | 84,417.75 |
| | TOTAL EXPENDITURES | 1,387,109.33 | 1,892,421.48 | 1,777,517.98 |
| | | | | |
| | | | | |
| | CURRENT CASH BALANCE | 3,490,576.90 | 3,604,034.78 | 3,811,611.57 |