

Other Budgets

To date it is unknown if the program will receive a TASC Grant or a Citrus Commodity Survey Grant. There was \$13,424 in expenditures on the HLB MAC budget year to date, with a remaining balance of \$43,123.

Variance Analysis

The variance for March is 3.6 percent over projected expenditures and 26.6 percent over projected expenditures year to date. The program has expended 38 percent of the allowable budget. The revenues are up 46 percent for the month of March and are up 18.8 percent year to date.

The program discussed restructuring some Schedule Displays, for instance creating one display for all HLB treatment response activities, including tree removal and/or ACP treatment in HLB areas, we would like to have a standalone budget to encompass, Hacienda Heights, San Gabriel, La Puente (not yet budgeted) and any new HLB treatment responses. Jason will make these changes and noted that it might skew the variance analysis for a month or two.

There was some additional talk about consolidating other Schedule Displays to align with the proposed quarantine regions, but this was table for consideration at a later date to coincide with the 2016/2017 budget preparation.

Spending Authority

A spending authority tracking sheet has been developed to track expenditures from services and work for the State fiscal year July 1, 2015 through June 30, 2016. The authority is set at \$15,624,418 with \$10,217,689 spent so far in the State fiscal year, which is 65 percent of the programs budget authority. The program will move approximately \$1.5 million in contract expenditures from the CPDPC budget to the CHRP budget. This will free up about 10 percent of the spending authority. The program will continue to monitor the expenditures and move applicable expenses to CHRP to make sure the authority isn't overspent.

The meeting was adjourned at 10:47 a.m.