



FY 21-22 March 2022 Expenditures

#	Group	Region	Activity	Committee Approved 2022 Budget	Remaining 2022 Budget	March 22 Expenditures per FI\$Cal		enditures Expenditures		Prior year FY20-21 Year to date Expenditures	
1	ACP Mgmt	Border	Treatment	\$625,046	\$463,442	\$	80,547	\$	161,604	\$	171,562
2	ACP Mgmt	Central	Survey	\$2,659,168	\$1,371,776	\$	280,951	\$	1,287,392	\$	683,279
3	ACP Mgmt	Central	Treatment	\$1,290,726	\$1,178,103	\$	25,816	\$	112,623	\$	387,849
2	ACP Mgmt	Northern	Survey	\$1,540,124	\$813,867	\$	237,399	\$	726,257	\$	484,716
5	ACP Mgmt	Northern	Treatment	\$445,718	\$428,640	\$	63	\$	17,078	\$	245,599
e	ACP Mgmt	Southern	Treatment	\$1,815,452	\$1,400,420	\$	87,204	\$	415,032	\$	772,723
7	ACP Mgmt	Southern	Survey	\$281,149	\$157,773	\$	14,674	\$	123,376	\$	127,271
8	ACP Mgmt	Statewide	Biocontrol	\$1,686,369	\$710,359	\$	132,777	\$	976,010	\$	358,203
9	ACP Mgmt	Statewide	Survey	\$3,000,000	\$1,450,047	\$	312,900	\$	1,549,953	\$	196,245
1	ACP Mgmt	Statewide	Regulatory	\$3,215,894	\$1,251,778	\$	467,113	\$	1,964,116	\$	818,165
1	l HLB Det	Border	Survey	\$212,795	\$150,108	\$	7,097	\$	62,686	\$	109,483
1	2 HLB Det	Southern	Survey	\$2,084,691	\$1,449,810	\$	89,132	\$	634,881	\$	644,918
1	3 HLB Det	Statewide	Survey	\$6,532,228	\$3,876,539	\$	411,234	\$	2,655,689	\$	1,233,773
1	4 HLB Det	Statewide	Diagnostics	\$3,338,979	\$2,149,325	\$	160,582	\$	1,189,654	\$	1,480,595
1	5 HLB Erad	Southern	Treatment	\$5,361,616	\$3,050,953	\$	327,803	\$	2,310,663	\$	1,389,405
1	6 HLB Erad	Statewide	Regulatory	\$826,945	\$524,950	\$	47,605	\$	301,994	\$	329,679
1	7 ACP/HLB	Statewide	Admin	\$5,852,176	\$1,239,341	\$	737,791	\$	4,612,835	\$	3,550,107
1	3 ACP/HLB	Statewide	Outreach	\$2,063,377	\$1,694,132	\$	32,604	\$	369,245	\$	459,556
1	ACP/HLB	Statewide	Data Analysis	\$1,547,305	\$1,007,625	\$	173,789	\$	539,680	\$	66,445
2	ACP Mgmt	Statewide	Diagnostics	\$209,052	\$121,624	\$	10,995	\$	87,428	\$	85,990

CCS and CYVCV costs are temporarily shown in Group 17

October 2021 – March 2022 are closed in FI\$Cal.

FY 21-22 March 2022 Expenditures Percentage

#	Group	Region	Activity	Committee Approved 2022 Budget	Remaining 2022 Budget	Year to Date Expenditures per FI\$Cal	Percentage Expended
1	ACP Mgmt	Border	Treatment	\$625,046	\$463,442	\$ 161,604	26%
2	ACP Mgmt	Central	Survey	\$2,659,168	\$1,371,776	\$ 1,287,392	48%
3	ACP Mgmt	Central	Treatment	\$1,290,726	\$1,178,103	\$ 112,623	9%
4	ACP Mgmt	Northern	Survey	\$1,540,124	\$813,867	\$ 726,257	47%
5	ACP Mgmt	Northern	Treatment	\$445,718	\$428,640	\$ 17,078	4%
6	ACP Mgmt	Southern	Treatment	\$1,815,452	\$1,400,420	\$ 415,032	23%
7	ACP Mgmt	Southern	Survey	\$281,149	\$157,773	\$ 123,376	44%
8	ACP Mgmt	Statewide	Biocontrol	\$1,686,369	\$710,359	\$ 976,010	58%
9	ACP Mgmt	Statewide	Survey	\$3,000,000	\$1,450,047	\$ 1,549,953	52%
10	ACP Mgmt	Statewide	Regulatory	\$3,215,894	\$1,251,778	\$ 1,964,116	61%
11	HLB Det	Border	Survey	\$212,795	\$150,108	\$ 62,686	29%
12	HLB Det	Southern	Survey	\$2,084,691	\$1,449,810	\$ 634,881	30%
13	HLB Det	Statewide	Survey	\$6,532,228	\$3,876,539	\$ 2,655,689	41%
14	HLB Det	Statewide	Diagnostics	\$3,338,979	\$2,149,325	\$ 1,189,654	36%
15	HLB Erad	Southern	Treatment	\$5,361,616	\$3,050,953	\$ 2,310,663	43%
16	HLB Erad	Statewide	Regulatory	\$826,945	\$524,950	\$ 301,994	37%
17	ACP/HLB	Statewide	Admin	\$5,852,176	\$1,239,341	\$ 4,612,835	79%
18	ACP/HLB	Statewide	Outreach	\$2,063,377	\$1,694,132	\$ 369,245	18%
19	ACP/HLB	Statewide	Data Analysis	\$1,547,305	\$1,007,625	\$ 539,680	35%
20	ACP Mgmt	Statewide	Diagnostics	\$209,052	\$121,624	\$ 87,428	42%
			Totals	\$44,588,810	\$24,490,615	\$20,098,195	45%

FY 21-22 March Expenditure Metrics

Month of March 2022 Expenditure Metrics

March 2022 Expenditures \$3,638,075

FY 20-21 Prior Year February Expenditures \$3,282,137

Variance 10.8%

Year to Date March 2022 Expenditure Metrics

Year to Date Expenditures \$20,098,195

FY 20-21 Prior Year-To-Date Expenditures \$13,595,561

Variance 47.8%

Variance high due to invoices being actualized quicker than prior year

Committee Budget

FY21-22 Committee Approved Budget \$44,588,810

Percentage of Expenditures to Date 45%

Remaining Balance \$24,490,615

FY 21-22 Revenue Summary

Revenue Received	
Revenue Received To Date (October 2021 to April 2022)	\$7,192,339
Last Meeting (April 5, 2022) Revenue Received to Date	\$5,696,645
Increased from last meeting to current	\$1,495,694

FY 21-22 Carton Comparison

	FY21/22 Projected Cartons	FY21/22 Projected Cartons (NASS)	FY20/21 Projected Cartons (CPDPC)		
184,450,000		178,800,000	202,600,000		
Cartons		Cartons	Cartons		
	\$0.07/per carton	\$0.07/per carton	\$0.08/per carton		
	\$12,911,500	\$12,516,000	\$16,208,000		

FY20/21 collected 194,354,687 cartons at \$0.08/ per carton

Year to Date Revenue Received	Revenue Amount	Cartons
Current YTD (\$0.07/per carton)	\$7,192,339	102,747,700
Prior Year FY20-21 YTD (\$0.08/per carton)	\$9,183,768	114,797,100



QUESTIONS?