



FY 21-22 April 2022 Expenditures

#	Group	Region	Activity	Committee Approved 2022 Budget	Remaining 2022 Budget	April 22 Expenditures per FI\$Cal	Year to Date Expenditures per FI\$Cal	Ye	year FY20-21 ear to date penditures
1	ACP Mgmt	Border	Treatment	\$625,046	\$393,665	\$ 69,777	\$231,381	\$	251,231
2	ACP Mgmt	Central	Survey	\$2,659,168	\$1,229,843	\$ 141,934	\$1,429,325	\$	978,953
3	ACP Mgmt	Central	Treatment	\$1,290,726	\$1,170,132	\$ 7,971	\$120,594	\$	394,487
4	ACP Mgmt	Northern	Survey	\$1,540,124	\$665,358	\$ 148,509	\$874,765	\$	684,901
5	ACP Mgmt	Northern	Treatment	\$445,718	\$423,316	\$ 5,323	\$22,401	\$	388,568
6	ACP Mgmt	Southern	Treatment	\$1,815,452	\$1,350,771	\$ 49,649	\$464,681	\$	812,890
7	ACP Mgmt	Southern	Survey	\$281,149	\$120,825	\$ 36,949	\$160,324	\$	147,786
8	ACP Mgmt	Statewide	Biocontrol	\$1,686,369	\$622,745	\$ 87,614	\$1,063,624	\$	679,462
9	ACP Mgmt	Statewide	Survey	\$3,000,000	\$1,264,836	\$ 185,211	\$1,735,164	\$	899,029
10	ACP Mgmt	Statewide	Regulatory	\$3,215,894	\$1,031,103	\$ 220,675	\$2,184,791	\$	1,188,619
11	HLB Det	Border	Survey	\$212,795	\$149,392	\$ 717	\$63,403	\$	168,529
12	HLB Det	Southern	Survey	\$2,084,691	\$1,347,211	\$ 102,600	\$737,481	\$	729,448
13	HLB Det	Statewide	Survey	\$6,532,228	\$3,563,379	\$ 313,160	\$2,968,849	\$	1,599,999
14	HLB Det	Statewide	Diagnostics	\$3,338,979	\$1,846,289	\$ 303,036	\$1,492,690	\$	1,606,999
15	HLB Erad	Southern	Treatment	\$5,361,616	\$2,663,993	\$ 386,960	\$2,697,623	\$	1,727,271
16	HLB Erad	Statewide	Regulatory	\$826,945	\$485,047	\$ 39,903	\$341,898	\$	368,846
17	ACP/HLB	Statewide	Admin	\$5,852,176	\$282,691	\$ 956,650	\$5,569,485	\$	4,131,936
18	ACP/HLB	Statewide	Outreach	\$2,063,377	\$1,625,613	\$ 68,519	\$437,764	\$	715,605
19	ACP/HLB	Statewide	Data Analysis	\$1,547,305	\$897,817	\$ 109,809	\$649,489	\$	97,011
20	ACP Mgmt	Statewide	Diagnostics	\$209,052	\$107,293	\$ 14,331	\$101,759	\$	98,368
			Totals	\$44,588,810	\$21,241,319	\$3,249,296	\$23,347,491	\$	17,669,938

CCS and CYVCV costs are temporarily shown in Group 17

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

FY 21-22 April 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	\$393,665	\$231,381	37%
١	2	ACP Mgmt	Central	Survey	\$2,659,168	\$1,229,843	\$1,429,325	54%
	3	ACP Mgmt	Central	Treatment	\$1,290,726	\$1,170,132	\$120,594	9%
	4	ACP Mgmt	Northern	Survey	\$1,540,124	\$665,358	\$874,765	57%
	5	ACP Mgmt	Northern	Treatment	\$445,718	\$423,316	\$22,401	5%
	6	ACP Mgmt	Southern	Treatment	\$1,815,452	\$1,350,771	\$464,681	26%
	7	ACP Mgmt	Southern	Survey	\$281,149	\$120,825	\$160,324	57%
	8	ACP Mgmt	Statewide	Biocontrol	\$1,686,369	\$622,745	\$1,063,624	63%
	9	ACP Mgmt	Statewide	Survey	\$3,000,000	\$1,264,836	\$1,735,164	58%
7	10	ACP Mgmt	Statewide	Regulatory	\$3,215,894	\$1,031,103	\$2,184,791	68%
	11	HLB Det	Border	Survey	\$212,795	\$149,392	\$63,403	30%
	12	HLB Det	Southern	Survey	\$2,084,691	\$1,347,211	\$737,481	35%
3	13	HLB Det	Statewide	Survey	\$6,532,228	\$3,563,379	\$2,968,849	45%
	14	HLB Det	Statewide	Diagnostics	\$3,338,979	\$1,846,289	\$1,492,690	45%
	15	HLB Erad	Southern	Treatment	\$5,361,616	\$2,663,993	\$2,697,623	50%
	16	HLB Erad	Statewide	Regulatory	\$826,945	\$485,047	\$341,898	41%
	17	ACP/HLB	Statewide	Admin	\$5,852,176	\$282,691	\$5,569,485	95%
	18	ACP/HLB	Statewide	Outreach	\$2,063,377	\$1,625,613	\$437,764	21%
	19	ACP/HLB	Statewide	Data Analysis	\$1,547,305	\$897,817	\$649,489	42%
	20	ACP Mgmt	Statewide	Diagnostics	\$209,052	\$107,293	\$101,759	49%
				Totals	\$44,588,810	\$21,241,491	<i>\$23,347,491</i>	52%

FY 21-22 April Expenditure Metrics

Month of April 2022 Expenditure Metrics

April 2022 Expenditures \$3,249,296

FY 20-21 Prior Year April Expenditures \$4,402,694

Variance -26.2%

Year to Date April 2022 Expenditure Metrics

Year to Date Expenditures \$23,347,491

FY 20-21 Prior Year-To-Date Expenditures \$17,998,256

Variance 29.7%

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 52%

Remaining Balance \$21,241,319

FY 21-22 Revenue Summary

Revenue Received	
Revenue Received To Date (October 2021 to June 2022)	\$8,957,215
Last Meeting (May 3, 2022) Revenue Received to Date	\$7,192,339
Increased from last meeting to current	\$1,764,876

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)	\$8,957,215	127,960,214
Prior Year FY20-21 YTD (\$0.08/per carton)	\$9,183,768	114,797,100



QUESTIONS?