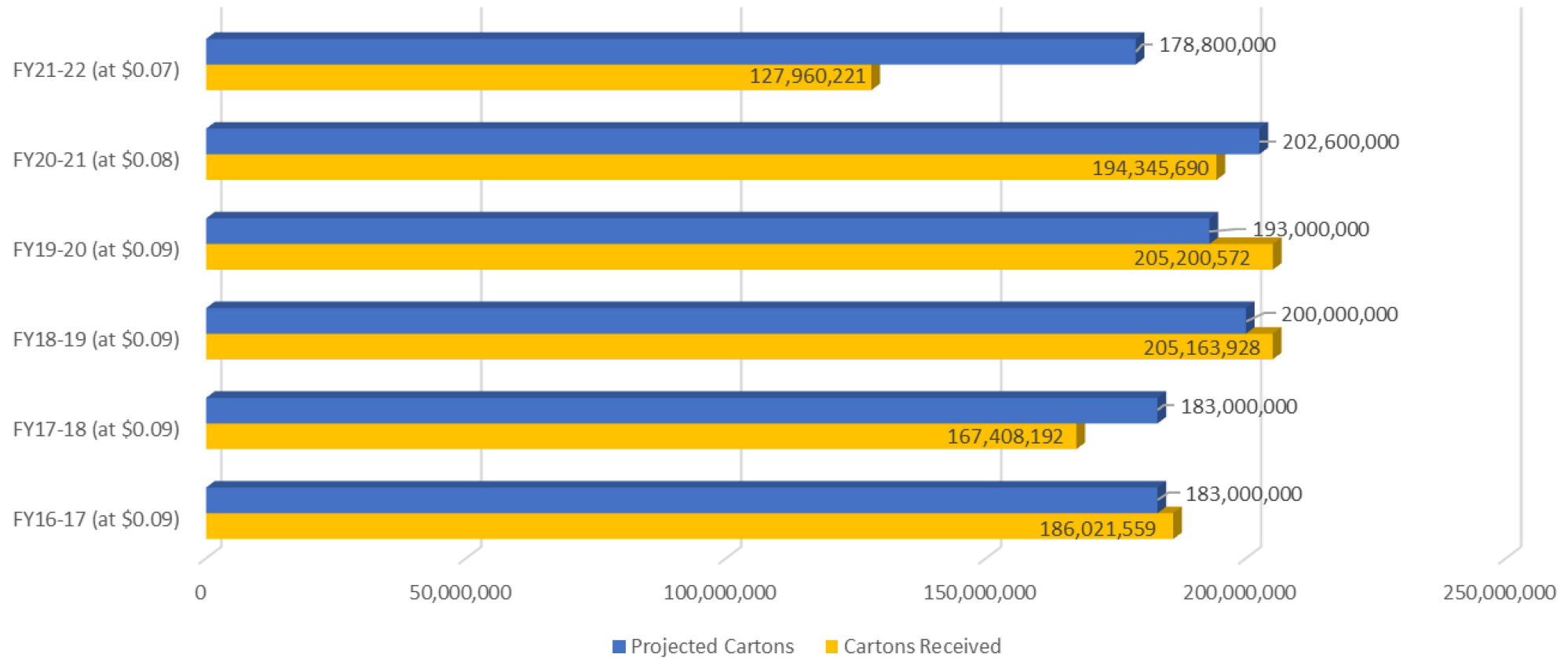
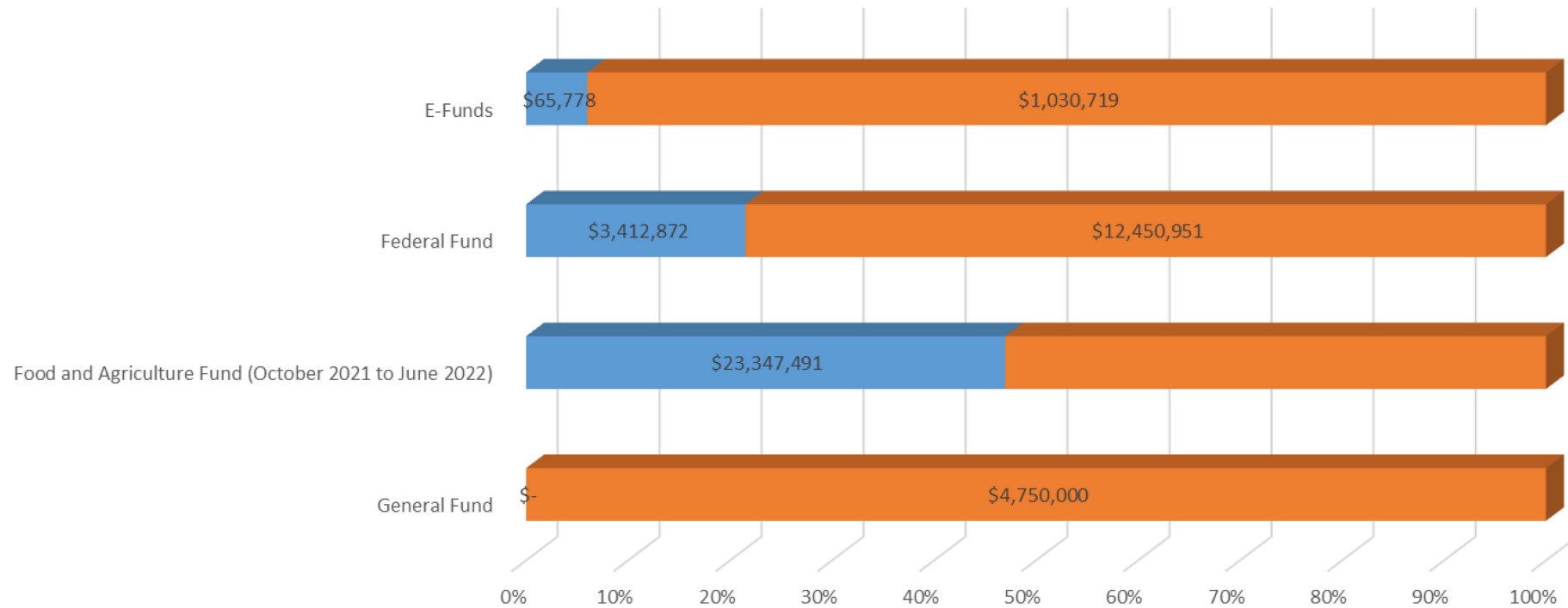


Crop Year (October to September) Carton Comparison



Funding Sources



	General Fund	Food and Agriculture Fund (October 2021 to June 2022)	Federal Fund	E-Funds
■ Expended	\$-	\$23,347,491	\$3,412,872	\$65,778
■ Awarded or Budgeted Amount	\$4,750,000	\$26,357,140	\$12,450,951	\$1,030,719

■ Expended ■ Awarded or Budgeted Amount

#	Group	Region	Activity	Approved Budget 10/01/21 - 9/30/22	YTD Expenditures (October 2021 to April 2022)	Remaining Balance	2 Month Projection (May to June, before year end close)	Total Including projection	Projected Remaining Balance
1	ACP Mgmt	Border	Treatment	\$ 625,046.00	\$ 231,380.69	\$ 463,442.13	\$ 56,289.58	\$ 287,670.27	\$ 337,375.73
2	ACP Mgmt	Central	Survey	\$ 2,659,168.05	\$ 1,429,325.21	\$ 1,371,776.35	\$ 501,799.26	\$ 1,931,124.47	\$ 728,043.58
3	ACP Mgmt	Central	Treatment	\$ 1,290,726.00	\$ 120,594.25	\$ 1,178,103.20	\$ 291,826.14	\$ 412,420.39	\$ 878,305.61
4	ACP Mgmt	Northern	Survey	\$ 1,540,123.90	\$ 874,765.43	\$ 813,867.21	\$ 368,176.89	\$ 1,242,942.32	\$ 297,181.58
5	ACP Mgmt	Northern	Treatment	\$ 445,717.50	\$ 22,401.28	\$ 428,639.55	\$ 65,539.02	\$ 87,940.30	\$ 357,777.20
6	ACP Mgmt	Southern	Treatment	\$ 1,815,452.20	\$ 464,680.88	\$ 1,400,420.07	\$ 202,895.25	\$ 667,576.13	\$ 1,147,876.07
7	ACP Mgmt	Southern	Survey	\$ 281,148.80	\$ 160,324.22	\$ 157,773.26	\$ 65,825.58	\$ 226,149.80	\$ 54,999.00
8	ACP Mgmt	Statewide	Biocontrol	\$ 1,686,368.95	\$ 1,063,623.80	\$ 710,358.96	\$ 271,574.55	\$ 1,335,198.35	\$ 351,170.60
9	ACP Mgmt	Statewide	Survey	\$ 3,000,000.00	\$ 1,735,164.42	\$ 1,450,046.57	\$ 493,575.75	\$ 2,228,740.17	\$ 771,259.83
10	ACP Mgmt	Statewide	Regulatory	\$ 3,215,894.35	\$ 2,184,791.00	\$ 1,251,778.29	\$ 785,605.47	\$ 2,970,396.47	\$ 245,497.88
11	HLB Det	Border	Survey	\$ 212,794.85	\$ 63,403.22	\$ 150,108.43	\$ 42,227.19	\$ 105,630.42	\$ 107,164.43
12	HLB Det	Southern	Survey	\$ 2,084,691.40	\$ 737,480.61	\$ 1,449,810.46	\$ 205,017.60	\$ 942,498.21	\$ 1,142,193.19
13	HLB Det	Statewide	Survey	\$ 6,532,227.75	\$ 2,968,849.15	\$ 3,876,538.98	\$ 277,655.14	\$ 3,246,504.29	\$ 3,285,723.46
14	HLB Det	Statewide	Diagnostics	\$ 3,338,979.00	\$ 1,492,689.76	\$ 2,149,325.48	\$ 522,223.03	\$ 2,014,912.79	\$ 1,324,066.21
15	HLB Erad	Southern	Treatment	\$ 5,361,616.30	\$ 2,697,622.86	\$ 3,050,953.42	\$ 642,654.44	\$ 3,340,277.30	\$ 2,021,339.00
16	HLB Erad	Statewide	Regulatory	\$ 826,944.50	\$ 341,897.63	\$ 524,950.29	\$ 222,942.59	\$ 564,840.22	\$ 262,104.28
17	ACP/HLB	Statewide	Admin	\$ 5,852,176.00	\$ 5,569,484.96	\$ 1,239,341.22	\$ 1,869,056.78	\$ 7,438,541.74	\$ (1,586,365.74)
18	ACP/HLB	Statewide	Outreach	\$ 2,063,377.00	\$ 437,763.93	\$ 1,694,131.89	\$ 246,703.50	\$ 684,467.43	\$ 1,378,909.57
19	ACP/HLB	Statewide	Data Analysis	\$ 1,547,305.25	\$ 649,488.74	\$ 1,007,625.11	\$ 257,026.91	\$ 906,515.65	\$ 640,789.60
20	ACP Mgmt	Statewide	Diagnostics	\$ 209,052.00	\$ 101,758.83	\$ 121,624.36	\$ 32,625.54	\$ 134,384.37	\$ 74,667.64
				\$ 44,588,809.80	\$ 23,347,490.87	\$ 24,490,615.23	\$ 7,421,240.21	\$ 30,768,731.08	\$ 13,820,078.72