



FY 21-22 May 2022 Expenditures

#	Group	Region	Activity	Committee Approved 2022 Budget	Remaining 2022 Budget	May 22 Expenditures per FI\$Cal	Year to Date Expenditures per FI\$Cal	Prior year FY20-21 Year to date Expenditures
1	ACP Mgmt	Border	Treatment	\$625,046	\$387,576	\$ 6,089	\$237,470	\$ 296,325
2	ACP Mgmt	Central	Survey	\$2,659,168	\$1,064,755	\$ 165,088	\$1,594,413	\$ 1,621,369
3	ACP Mgmt	Central	Treatment	\$1,290,726	\$1,142,040	\$ 28,092	\$148,686	\$ 402,233
4	ACP Mgmt	Northern	Survey	\$1,540,124	\$465,271	\$ 200,088	\$1,074,853	\$ 881,876
5	ACP Mgmt	Northern	Treatment	\$445,718	\$389,526	\$ 33,790	\$56,192	\$ 408,491
6	ACP Mgmt	Southern	Treatment	\$1,815,452	\$1,264,319	\$ 86,453	\$551,134	\$ 815,663
7	ACP Mgmt	Southern	Survey	\$281,149	\$102,466	\$ 18,358	\$178,683	\$ 164,782
8	ACP Mgmt	Statewide	Biocontrol	\$1,686,369	\$475,468	\$ 147,277	\$1,210,901	\$ 791,557
9	ACP Mgmt	Statewide	Survey	\$3,000,000	\$1,140,529	\$ 124,307	\$1,859,471	\$ 1,046,090
10	ACP Mgmt	Statewide	Regulatory	\$3,215,894	\$849,495	\$ 181,609	\$2,366,400	\$ 1,534,511
11	HLB Det	Border	Survey	\$212,795	\$132,145	\$ 17,247	\$80,650	\$ 179,657
12	HLB Det	Southern	Survey	\$2,084,691	\$1,234,670	\$ 112,541	\$850,022	\$ 826,115
13	HLB Det	Statewide	Survey	\$6,532,228	\$3,221,918	\$ 341,460	\$3,310,310	\$ 1,933,926
14	HLB Det	Statewide	Diagnostics	\$3,338,979	\$1,638,203	\$ 208,086	\$1,700,776	\$ 1,927,139
15	HLB Erad	Southern	Treatment	\$5,361,616	\$2,362,367	\$ 301,626	\$2,999,249	\$ 2,071,767
16	HLB Erad	Statewide	Regulatory	\$826,945	\$461,331	\$ 23,716	\$365,614	\$ 400,794
17	ACP/HLB	Statewide	Admin	\$5,852,176	-\$457,345	\$ 740,036	\$6,309,521	\$ 3,959,992
18	ACP/HLB	Statewide	Outreach	\$2,063,377	\$1,309,339	\$ 316,274	\$754,038	\$ 934,506
19	ACP/HLB	Statewide	Data Analysis	\$1,547,305	\$819,338	\$ 78,479	\$727,967	\$ 127,576
20	ACP Mgmt	Statewide	Diagnostics	\$209,052	\$92,271	\$ 15,022	\$116,781	\$ 111,131
			Totals	\$44,588,810	\$18,095,681	\$3,145,638	<i>\$26,493,129</i>	\$ 20,435,501

CCS and CYVCV costs are temporarily shown in Group 17

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

FY 21-22 May 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	\$387,576	\$237,470	38%
2	ACP Mgmt	Central	Survey	\$2,659,168	\$1,064,755	\$1,594,413	60%
3	ACP Mgmt	Central	Treatment	\$1,290,726	\$1,142,040	\$148,686	12%
4	ACP Mgmt	Northern	Survey	\$1,540,124	\$465,271	\$1,074,853	70%
5	ACP Mgmt	Northern	Treatment	\$445,718	\$389,526	\$56,192	13%
6	ACP Mgmt	Southern	Treatment	\$1,815,452	\$1,264,319	\$551,134	30%
7	ACP Mgmt	Southern	Survey	\$281,149	\$102,466	\$178,683	64%
8	ACP Mgmt	Statewide	Biocontrol	\$1,686,369	\$475,468	\$1,210,901	72%
9	ACP Mgmt	Statewide	Survey	\$3,000,000	\$1,140,529	\$1,859,471	62%
10	ACP Mgmt	Statewide	Regulatory	\$3,215,894	\$849,495	\$2,366,400	74%
11	HLB Det	Border	Survey	\$212,795	\$132,145	\$80,650	38%
12	HLB Det	Southern	Survey	\$2,084,691	\$1,234,670	\$850,022	41%
13	HLB Det	Statewide	Survey	\$6,532,228	\$3,221,918	\$3,310,310	51%
14	HLB Det	Statewide	Diagnostics	\$3,338,979	\$1,638,203	\$1,700,776	51%
15	HLB Erad	Southern	Treatment	\$5,361,616	\$2,362,367	\$2,999,249	56%
16	HLB Erad	Statewide	Regulatory	\$826,945	\$461,331	\$365,614	44%
17	ACP/HLB	Statewide	Admin	\$5,852,176	-\$457,345	\$6,309,521	108%
18	ACP/HLB	Statewide	Outreach	\$2,063,377	\$1,309,339	\$754,038	37%
19	ACP/HLB	Statewide	Data Analysis	\$1,547,305	\$819,338	\$727,967	47%
20	ACP Mgmt	Statewide	Diagnostics	\$209,052	\$92,271	\$116,781	56%
			Totals	\$44,588,810	\$18,095,681	\$26,493,129	68%

FY 21-22 May Expenditure Metrics

Month of May 2022 Expenditure Metrics

May 2022 Expenditures \$3,145,638

FY 20-21 Prior Year April Expenditures \$3,249,296

Variance -0.03%

Year to Date May 2022 Expenditure Metrics

Year to Date Expenditures \$26,493,129

FY 20-21 Prior Year-To-Date Expenditures \$20,435,501

Variance 29.6%

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 68%

Remaining Balance \$18,095,681

FY 21-22 Revenue Summary

Revenue Received	
Revenue Received To Date (October 2021 to July 2022)	\$9,813,769
Last Meeting (June 7, 2022) Revenue Received to Date	\$8,957,215
Increased from last meeting to current	\$856,554

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)	\$9,813,769	140,196,700
Prior Year FY20-21 YTD (\$0.08/per carton)	\$11,228,383	140,354,787



QUESTIONS?