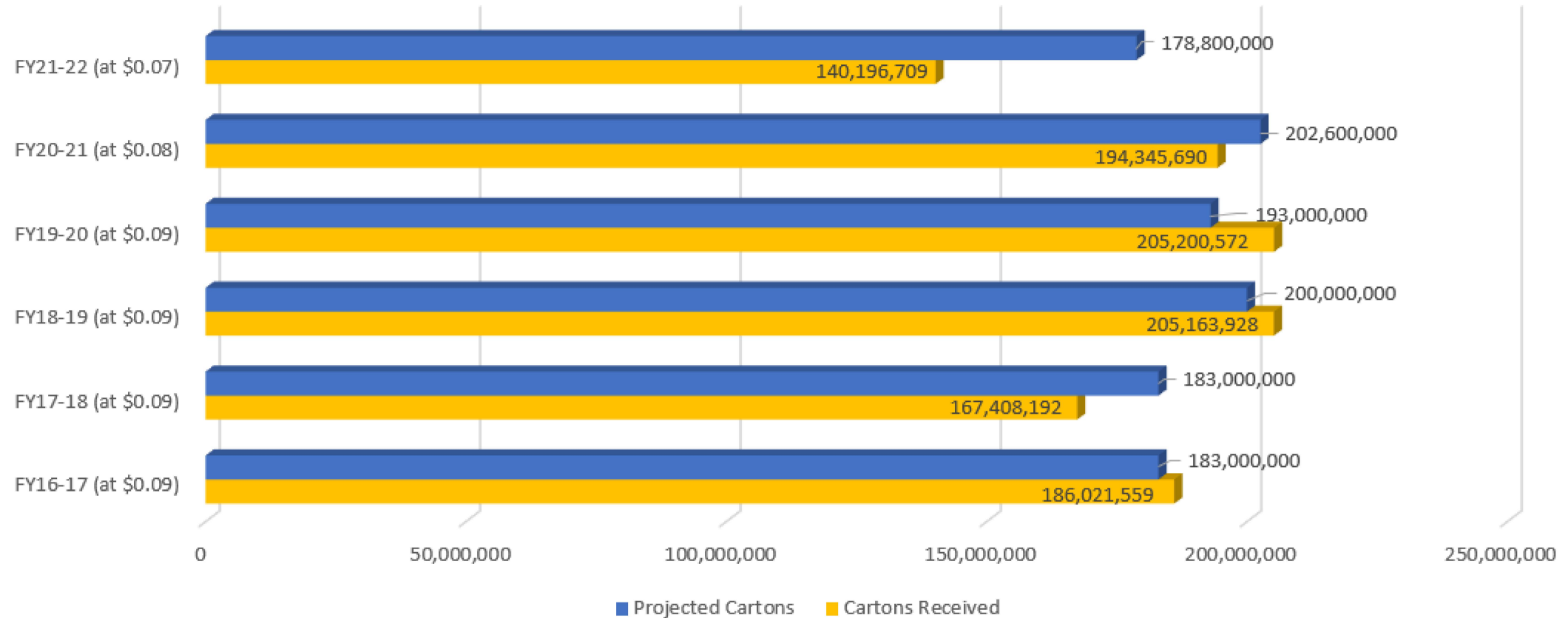
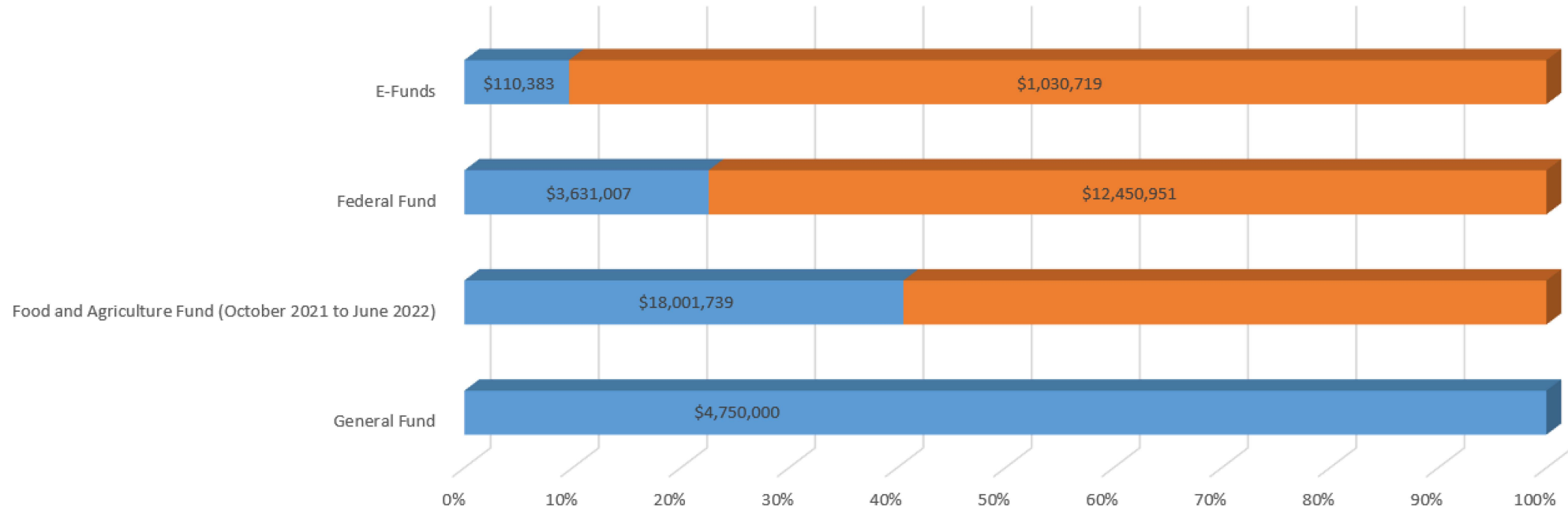


Crop Year (October to September) Carton Comparison



Funding Sources



	General Fund	Food and Agriculture Fund (October 2021 to June 2022)	Federal Fund	E-Funds
■ Expended	\$4,750,000	\$18,001,739	\$3,631,007	\$110,383
■ 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	Remaining Balance	1Month Projection (June, before year end close)	Total Including projection	Projected Remaining Balance
1	ACP Mgmt	Border	Treatment	\$ 625,046.00	\$ 463,442.13	\$ 6,685.46	\$ 244,155.26	\$ 380,890.74
2	ACP Mgmt	Central	Survey	\$ 2,659,168.05	\$ 1,371,776.35	\$ 186,253.62	\$ 1,780,666.36	\$ 878,501.69
3	ACP Mgmt	Central	Treatment	\$ 1,290,726.00	\$ 1,178,103.20	\$ 4,740.46	\$ 153,426.77	\$ 1,137,299.23
4	ACP Mgmt	Northern	Survey	\$ 1,540,123.90	\$ 813,867.21	\$ 192,552.50	\$ 1,267,405.65	\$ 272,718.25
5	ACP Mgmt	Northern	Treatment	\$ 445,717.50	\$ 428,639.55	\$ 46,376.45	\$ 102,568.09	\$ 343,149.41
6	ACP Mgmt	Southern	Treatment	\$ 1,815,452.20	\$ 1,400,420.07	\$ 52,634.88	\$ 603,768.55	\$ 1,211,683.65
7	ACP Mgmt	Southern	Survey	\$ 281,148.80	\$ 157,773.26	\$ 23,658.22	\$ 202,340.80	\$ 78,808.00
8	ACP Mgmt	Statewide	Biocontrol	\$ 1,686,368.95	\$ 710,358.96	\$ 186,259.23	\$ 1,397,160.36	\$ 289,208.59
9	ACP Mgmt	Statewide	Survey	\$ 3,000,000.00	\$ 1,450,046.57	\$ 266,510.30	\$ 2,125,981.78	\$ 874,018.22
10	ACP Mgmt	Statewide	Regulatory	\$ 3,215,894.35	\$ 1,251,778.29	\$ 378,397.16	\$ 2,744,796.87	\$ 471,097.48
11	HLB Det	Border	Survey	\$ 212,794.85	\$ 150,108.43	\$ 11,011.80	\$ 91,661.85	\$ 121,133.00
12	HLB Det	Southern	Survey	\$ 2,084,691.40	\$ 1,449,810.46	\$ 170,117.39	\$ 1,020,139.12	\$ 1,064,552.28
13	HLB Det	Statewide	Survey	\$ 6,532,227.75	\$ 3,876,538.98	\$ 355,285.08	\$ 3,665,594.68	\$ 2,866,633.07
14	HLB Det	Statewide	Diagnostics	\$ 3,338,979.00	\$ 2,149,325.48	\$ 223,658.96	\$ 1,924,434.98	\$ 1,414,544.02
15	HLB Erad	Southern	Treatment	\$ 5,361,616.30	\$ 3,050,953.42	\$ 483,147.50	\$ 3,482,396.75	\$ 1,879,219.55
16	HLB Erad	Statewide	Regulatory	\$ 826,944.50	\$ 524,950.29	\$ 42,903.81	\$ 408,517.45	\$ 418,427.05
17	ACP/HLB	Statewide	Admin	\$ 5,852,176.00	\$ 1,239,341.22	\$ 968,350.52	\$ 7,277,871.11	\$ (1,425,695.11)
18	ACP/HLB	Statewide	Outreach	\$ 2,063,377.00	\$ 1,694,131.89	\$ 115,108.17	\$ 869,145.70	\$ 1,194,231.30
19	ACP/HLB	Statewide	Data Analysis	\$ 1,547,305.25	\$ 1,007,625.11	\$ 154,628.25	\$ 882,595.50	\$ 664,709.75
20	ACP Mgmt	Statewide	Diagnostics	\$ 209,052.00	\$ 121,624.36	\$ 16,816.97	\$ 133,597.95	\$ 75,454.05
				\$ 44,588,809.80	\$ 24,490,615.23	\$ 3,885,096.72	\$ 30,378,225.57	\$ 14,210,584.23