

**CALIFORNIA CITRUS PEST AND DISEASE PREVENTION COMMITTEE  
FINANCE SUBCOMMITTEE MEETING**

Meeting Minutes  
Tuesday, January 3, 2023

**Opening:**

The Finance Subcommittee webinar was called to order at 9:00 A.M. on January 3, 2023, by Subcommittee Chair Bob Felts, Jr.

**Subcommittee Members Present:**

Bob Felts, Jr.*	John Gless, Sr.*	James McFarlane*
Keith Watkins*		

**Subcommittee Absent:**

Dave Tomlinson*	Jared Plumlee*
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**CDFA Staff and Guests:**

Alisha Garcia*	Anmol Joshi*	Nilan Watmore*
Victoria Hornbaker*	Tanya Russel*	Jason Wu*

\*Participated via webinar

**Opening Comments**

Finance Subcommittee Chairman, Bob Felts, Jr., welcomed Subcommittee members, guests and staff participating via webinar.

**2022-23 Budget and Expenditures**

Jason presented the Citrus Pest and Disease Prevention Division (CPDPD) FY 2022-23 approved budget and expenditures. November 2022 has closed in FI\$Cal with \$3,657,491 in expenditures. The FY 2022-23 year-to-date total is \$13,762,779 with a remaining balance of \$30,686,976. Bob asked about the increases in expenditures compared to the prior year. Alisha Garcia answered that the increases are due to more timely invoices being processed and the increased work for Citrus Canker Survey and Citrus Yellow Vein Clearing Virus. Bob asked about the high expenditures in Budget 17. Victoria Hornbaker answered that Budget 17 is where most expenditures hit before being redirected to the corresponding budgets and that most of the overage is due to Pro Rata and indirect costs. Pro Rata is charged quarterly and indirect costs are charged monthly.

**Review 2022-23 Revenue**

Jason presented the FY 2022-23 revenue. From the previous meeting, CPDPD received \$1,191,758 in revenue bringing the year-to-date total of revenue received to \$1,554,113. This converts to a year-to-date total of approximately 22,201,614 cartons.

## **Other Business**

### **Fund Condition Statement Update**

CPDPD is auditing all past assessments, federal billings, and redirects to verify the credits that should have been received and processed. CPDPD will have a meeting with the Budget Office and Financial Services Branch to compare numbers and discuss next steps.

### **Citrus Health Response Program (CHRP) Funding**

Victoria explained that CPDPD usually is awarded a baseline of \$12.1 million in CHRP funding for the year, but this year she requested \$14.5 million due to the increased work for CYVCV and other programs. The United States Department of Agriculture (USDA) have yet to determine whether CPDPD will be awarded \$14.5 million or \$12.1 million.

### **Citrus Commodity (CC) Funding**

Victoria also requested \$450,000 for CC for 2023. Although it was not awarded to CPDPD in the prior year, this request has been flagged as a priority within USDA.

The meeting was adjourned at 9:24 A.M. The next Finance Subcommittee meeting will be held on March 7, 2023, at 9:00 A.M.