



FY 22-23 Expenditures

Month Closed in FI\$Cal	Monthly Total Closed	YTD Total
March 2023	\$4,189,912	\$28,067,979
April 2023	\$2,003,187	\$30,071,167

FY 22-23 March 2023 Expenditures

#	Group	Region	Activity	Committee Approved 2022- 23 Budget	Remaining 2022-23 Budget	March 2023 Expenditures per FI\$Cal	Year to Date Expenditures per FI\$Cal	Prior year FY21-22 Year to date Expenditures
1	ACP Mgmt	Border	Treatment	\$724,879	\$228,973	\$ 68,169	\$ 495,905	\$ 85,445
2	ACP Mgmt	Central	Survey	\$3,029,321	\$1,459,963	\$ 572,206	\$ 1,569,359	\$ 889,353
3	ACP Mgmt	Central	Treatment	\$1,523,191	\$2,046,487	\$ 161,775	\$ (523,296)	\$ 61,918
4	ACP Mgmt	Northern	Survey	\$1,763,771	\$872,806	\$ 198,840	\$ 890,965	\$ 391,582
5	ACP Mgmt	Northern	Treatment	\$455,799	\$836,106	\$ 6,763	\$ (380,307)	\$ 40,070
6	ACP Mgmt	Southern	Treatment	\$2,489,759	\$2,163,730	\$ 34,150	\$ 326,029	\$ 332,153
7	ACP Mgmt	Southern	Survey	\$225,853	\$120,261	\$ 4,535	\$ 105,593	\$ 123,046
8	ACP Mgmt	Statewide	Biocontrol	\$1,940,356	\$1,010,640	\$ 139,963	\$ 929,716	\$ 648,825
9	ACP Mgmt	Statewide	Survey	\$3,000,000	\$1,737,932	\$ 264,836	\$ 1,262,068	\$ 746,713
10	ACP Mgmt	Statewide	Regulatory	\$3,239,008	\$1,968,844	\$ 424,428	\$ 1,270,165	\$ 1,141,125
11	HLB Det	Border	Survey	\$224,385	\$110,889	\$ 22,113	\$ 113,496	\$ 57,107
12	HLB Det	Southern	Survey	\$2,126,158	\$992,410	\$ 155,170	\$ 1,133,747	\$ 628,282
13	HLB Det	Statewide	Survey	\$6,601,352	\$3,067,750	\$ 330,115	\$ 3,533,602	\$ 2,554,660
14	HLB Det	Statewide	Diagnostics	\$3,353,434	\$1,524,492	\$ 365,645	\$ 1,828,941	\$ 892,056
15	HLB Erad	Southern	Treatment	\$5,358,641	\$3,700,047	\$ 381,379	\$ 1,658,594	\$ 1,439,558
16	HLB Erad	Statewide	Regulatory	\$844,501	\$316,475	\$ 79,179	\$ 528,027	\$ 289,076
17	ACP/HLB	Statewide	Admin	\$3,624,361	-\$1,453,334	\$ 558,605	\$ 5,077,695	\$ 3,778,283
18	ACP/HLB	Statewide	Outreach	\$1,970,527	\$926,294	\$ 320,821	\$ 1,044,233	\$ 234,174
19	ACP/HLB	Statewide	Data Analysis	\$1,739,067	\$744,196	\$ 83,144	\$ 994,871	\$ 326,540
20	ACP Mgmt	Statewide	Diagnostics	\$215,393	\$90,864	\$ 18,075	\$ 124,529	\$ 78,017
			Totals	\$44,449,755	\$22,465,823*	\$4,189,912	\$21,983,931*	\$25,831,736

*Disencumbered \$6,084,048 in March 2023

FY 22-23 April 2023 Expenditures

#	Group	Region	Activity	Committee Approved 2022- 23 Budget	Remaining 2022-23 Budget	April 2023 Expenditures per FI\$Cal	Year to Date Expenditures per FI\$Cal	Prior year FY21-22 Year to date Expenditures
1	ACP Mgmt	Border	Treatment	\$724,879	\$169,539	\$ 40,738	\$533,215	\$ 93,276
2	ACP Mgmt	Central	Survey	\$3,029,321	\$716,332	\$ 309,245	\$1,693,192	\$ 1,027,302
3	ACP Mgmt	Central	Treatment	\$1,523,191	\$424,264	\$ 71,714	-\$3,602,040	\$ 87,431
4	ACP Mgmt	Northern	Survey	\$1,763,771	\$647,519	\$ 117,735	\$961,215	\$ 503,915
5	ACP Mgmt	Northern	Treatment	\$455,799	\$419,245	\$ 10,336	-\$371,698	\$ 46,476
6	ACP Mgmt	Southern	Treatment	\$2,489,759	\$1,805,848	\$ 16,362	\$336,210	\$ 344,161
7	ACP Mgmt	Southern	Survey	\$225,853	\$112,016	\$ 8,245	\$113,837	\$ 139,576
8	ACP Mgmt	Statewide	Biocontrol	\$1,940,356	\$698,381	\$ 237,447	\$1,097,902	\$ 760,766
9	ACP Mgmt	Statewide	Survey	\$3,000,000	\$1,364,979	\$ 121,117	\$1,259,141	\$ 858,436
10	ACP Mgmt	Statewide	Regulatory	\$3,239,008	\$1,315,344	\$ 282,442	\$1,341,330	\$ 1,712,467
11	HLB Det	Border	Survey	\$224,385	\$52,927	\$ 36,530	\$114,238	\$ 64,048
12	HLB Det	Southern	Survey	\$2,126,158	\$779,743	\$ 210,817	\$1,346,004	\$ 719,978
13	HLB Det	Statewide	Survey	\$6,601,352	\$2,786,414	\$ 279,258	\$3,812,300	\$ 3,042,697
14	HLB Det	Statewide	Diagnostics	\$3,353,434	\$1,040,271	\$ 268,402	\$1,979,420	\$ 1,277,793
15	HLB Erad	Southern	Treatment	\$5,358,641	\$639,095	\$ 915,617	\$2,558,543	\$ 1,688,242
16	HLB Erad	Statewide	Regulatory	\$844,501	\$245,132	\$ 71,342	\$599,369	\$ 343,472
17	ACP/HLB	Statewide	Admin	\$3,624,361	-\$355,591	\$ (1,097,743)	\$3,959,650	\$ 4,426,252
18	ACP/HLB	Statewide	Outreach	\$1,970,527	\$754,104	\$ 31,555	\$1,040,588	\$ 281,873
19	ACP/HLB	Statewide	Data Analysis	\$1,739,067	\$684,008	\$ 60,188	\$1,055,059	\$ 485,255
20	ACP Mgmt	Statewide	Diagnostics	\$215,393	\$79,019	\$ 11,844	\$136,373	\$ 93,186
			Totals	\$44,449,755	<i>\$24,485,906*</i>	\$2,003,187	<i>\$19,963,849*</i>	\$29,071,902

*Disencumbered \$4,023,173 in April 2023



FY 22-23 Revenue Summary

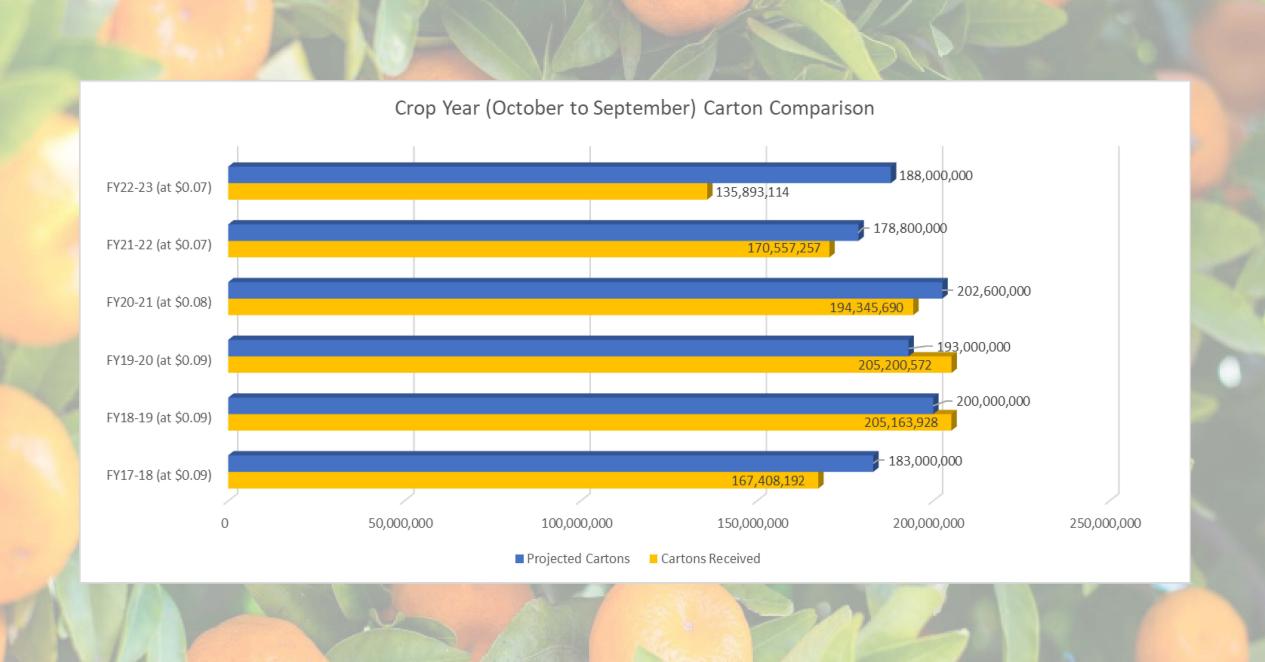
Revenue Received	
Revenue Received To Date (October 2022 to June 2023)	\$9,512,518
Last Meeting (April 4, 2023) Revenue Received to Date	\$5,846,013
Increased from last meeting to current	\$3,666,505

FY 22-23 Carton Comparison

FY22/23 Projected Cartons		FY22/23 Projected Cartons (NASS)	FY21/22 Projected Cartons (CPDPC)	
	188,400,000	188,000,000	184,450,000	
	Cartons	Cartons	Cartons	
	\$0.07/per carton	\$0.07/per carton	\$0.07/per carton	
	\$13,188,000	\$13,160,000	\$12,911,500	

FY21/22
collected
170,557,257
cartons at
\$0.07/ per
carton, which
was 95% of
the projected
cartons
received

Year to Date Revenue Received	Revenue Amount	Cartons
Current YTD (\$0.07/per carton)	\$9,512,518	135,893,114
Prior Year FY21-22 YTD (\$0.07/per carton)	\$8,370,263	119,575,185





QUESTIONS?