

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	March 2023 Disencumbrances	Year to Date Encumbrances
1	ACP Mgmt	Border	Treatment	\$ 724,879	\$ 210,277	\$ 68,169	\$ 514,602	\$ 230,927	\$ (18,697)	\$ 4,382
2	ACP Mgmt	Central	Survey	\$ 3,029,321	\$ 1,025,577	\$ 572,206	\$ 2,003,744	\$ 1,591,582	\$ (449,016)	\$ 855,457
3	ACP Mgmt	Central	Treatment	\$ 1,523,191	\$ 495,977	\$ 161,775	\$ 1,027,214	\$ 137,518	\$ (1,550,510)	\$ 4,027,232
4	ACP Mgmt	Northern	Survey	\$ 1,763,771	\$ 765,254	\$ 198,840	\$ 998,517	\$ 904,686	\$ (101,309)	\$ 694,525
5	ACP Mgmt	Northern	Treatment	\$ 455,799	\$ 429,580	\$ 6,763	\$ 26,218	\$ 46,569	\$ (406,526)	\$ 193,474
6	ACP Mgmt	Southern	Treatment	\$ 2,489,759	\$ 1,822,210	\$ 34,150	\$ 667,549	\$ 547,611	\$ (341,520)	\$ 381,794
7	ACP Mgmt	Southern	Survey	\$ 225,853	\$ 120,261	\$ 4,535	\$ 105,593	\$ 182,884	\$ -	\$ 97
8	ACP Mgmt	Statewide	Biocontrol	\$ 1,940,356	\$ 935,827	\$ 139,963	\$ 1,004,529	\$ 1,230,955	\$ (146,366)	\$ 1,541,474
9	ACP Mgmt	Statewide	Survey	\$ 3,000,000	\$ 1,486,096	\$ 264,836	\$ 1,513,904	\$ 1,813,182	\$ (204,071)	\$ 2,130,487
10	ACP Mgmt	Statewide	Regulatory	\$ 3,239,008	\$ 1,597,787	\$ 424,428	\$ 1,641,222	\$ 2,319,972	\$ (396,933)	\$ 1,100,447
11	HLB Det	Border	Survey	\$ 224,385	\$ 89,457	\$ 22,113	\$ 134,928	\$ 106,412	\$ (21,717)	\$ 135,112
12	HLB Det	Southern	Survey	\$ 2,126,158	\$ 990,559	\$ 155,170	\$ 1,135,599	\$ 974,582	\$ (1,851)	\$ 1,008
13	HLB Det	Statewide	Survey	\$ 6,601,352	\$ 3,065,671	\$ 330,115	\$ 3,535,681	\$ 3,993,903	\$ (2,079)	\$ 9,299
14	HLB Det	Statewide	Diagnostics	\$ 3,353,434	\$ 1,308,673	\$ 365,645	\$ 2,044,761	\$ 1,564,972	\$ (136,440)	\$ 230,754
15	HLB Erad	Southern	Treatment	\$ 5,358,641	\$ 1,554,712	\$ 381,379	\$ 3,803,929	\$ 2,730,728	\$ (2,145,335)	\$ 1,504,032
16	HLB Erad	Statewide	Regulatory	\$ 844,501	\$ 316,475	\$ 79,179	\$ 528,027	\$ 441,627	\$ -	\$ -
17	ACP/HLB	Statewide	Admin	\$ 3,624,361	\$ (1,453,334)	\$ 558,605	\$ 5,077,695	\$ 5,783,092	\$ 19,534	\$ 355,861
18	ACP/HLB	Statewide	Outreach	\$ 1,970,527	\$ 785,658	\$ 320,821	\$ 1,184,868	\$ 402,749	\$ (84,745)	\$ 1,228,810
19	ACP/HLB	Statewide	Data Analysis	\$ 1,739,067	\$ 744,196	\$ 83,144	\$ 994,871	\$ 710,751	\$ (78,510)	\$ 399,532
20	ACP Mgmt	Statewide	Diagnostics	\$ 215,393	\$ 90,864	\$ 18,075	\$ 124,529	\$ 117,035	\$ -	\$ -
Totals				\$44,449,755	\$16,381,775	\$4,189,912	\$28,067,979	\$25,831,736	\$(6,066,091)	\$14,793,778

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	April 2023 Disencumbrances	Year to Date Encumbrances
1	ACP Mgmt	Border	Treatment	\$ 724,879	\$ 169,539	\$ 40,738	\$ 555,340	\$ 304,270	\$ (3,427)	\$ 955
2	ACP Mgmt	Central	Survey	\$ 3,029,321	\$ 716,332	\$ 309,245	\$ 2,312,989	\$ 1,736,324	\$ (196,723)	\$ 658,734
3	ACP Mgmt	Central	Treatment	\$ 1,523,191	\$ 424,264	\$ 71,714	\$ 1,098,927	\$ 145,542	\$ (3,150,457)	\$ 876,775
4	ACP Mgmt	Northern	Survey	\$ 1,763,771	\$ 649,636	\$ 117,735	\$ 1,114,135	\$ 1,058,016	\$ (34,310)	\$ 660,216
5	ACP Mgmt	Northern	Treatment	\$ 455,799	\$ 417,320	\$ 10,336	\$ 38,479	\$ 52,192	\$ (1,726)	\$ 191,748
6	ACP Mgmt	Southern	Treatment	\$ 2,489,759	\$ 1,805,656	\$ 16,362	\$ 684,103	\$ 599,770	\$ (6,181)	\$ 375,613
7	ACP Mgmt	Southern	Survey	\$ 225,853	\$ 112,016	\$ 8,245	\$ 113,837	\$ 220,297	\$ (97)	\$ -
8	ACP Mgmt	Statewide	Biocontrol	\$ 1,940,356	\$ 698,381	\$ 237,447	\$ 1,241,976	\$ 1,319,544	\$ (79,819)	\$ 1,461,655
9	ACP Mgmt	Statewide	Survey	\$ 3,000,000	\$ 1,364,979	\$ 121,117	\$ 1,635,021	\$ 1,998,393	\$ (108,990)	\$ 2,021,497
10	ACP Mgmt	Statewide	Regulatory	\$ 3,239,008	\$ 1,315,344	\$ 282,442	\$ 1,923,664	\$ 2,544,015	\$ (213,375)	\$ 887,071
11	HLB Det	Border	Survey	\$ 224,385	\$ 52,927	\$ 36,530	\$ 171,458	\$ 107,128	\$ (36,466)	\$ 98,646
12	HLB Det	Southern	Survey	\$ 2,126,158	\$ 779,743	\$ 210,817	\$ 1,346,415	\$ 1,082,490	\$ 1,440	\$ 2,448
13	HLB Det	Statewide	Survey	\$ 6,601,352	\$ 2,786,414	\$ 279,258	\$ 3,814,939	\$ 4,331,406	\$ (560)	\$ 8,739
14	HLB Det	Statewide	Diagnostics	\$ 3,353,434	\$ 1,040,271	\$ 268,402	\$ 2,313,163	\$ 1,868,008	\$ (67,971)	\$ 162,783
15	HLB Erad	Southern	Treatment	\$ 5,358,641	\$ 639,095	\$ 915,617	\$ 4,719,546	\$ 3,125,114	\$ (15,668)	\$ 1,488,364
16	HLB Erad	Statewide	Regulatory	\$ 844,501	\$ 245,132	\$ 71,342	\$ 599,369	\$ 484,055	\$ -	\$ -
17	ACP/HLB	Statewide	Admin	\$ 3,624,361	\$ (355,591)	\$ (1,097,743)	\$ 3,979,952	\$ 6,670,093	\$ (31,190)	\$ 324,671
18	ACP/HLB	Statewide	Outreach	\$ 1,970,527	\$ 754,104	\$ 31,555	\$ 1,216,423	\$ 471,446	\$ (31,553)	\$ 1,197,257
19	ACP/HLB	Statewide	Data Analysis	\$ 1,739,067	\$ 684,008	\$ 60,188	\$ 1,055,059	\$ 822,432	\$ (59,496)	\$ 340,036
20	ACP Mgmt	Statewide	Diagnostics	\$ 215,393	\$ 79,019	\$ 11,844	\$ 136,373	\$ 131,366	\$ -	\$ -
Totals				\$44,449,755	\$14,378,588	\$2,003,187	\$30,071,167	\$29,071,902	\$(4,036,571)	\$10,757,207