


CPDPC
January 2023
Results

CPDPC Finance Subcommittee

January 3, 2022

A large metal tray filled with oranges is the central focus of the image. The tray is positioned in the foreground, and the oranges are piled high, filling most of the tray's surface. The background shows a rural landscape with rolling hills, scattered trees, and a range of mountains in the distance under a clear sky. The overall scene suggests an agricultural setting, likely an orange orchard or a processing area.

**FY 22-23
Expenditures**

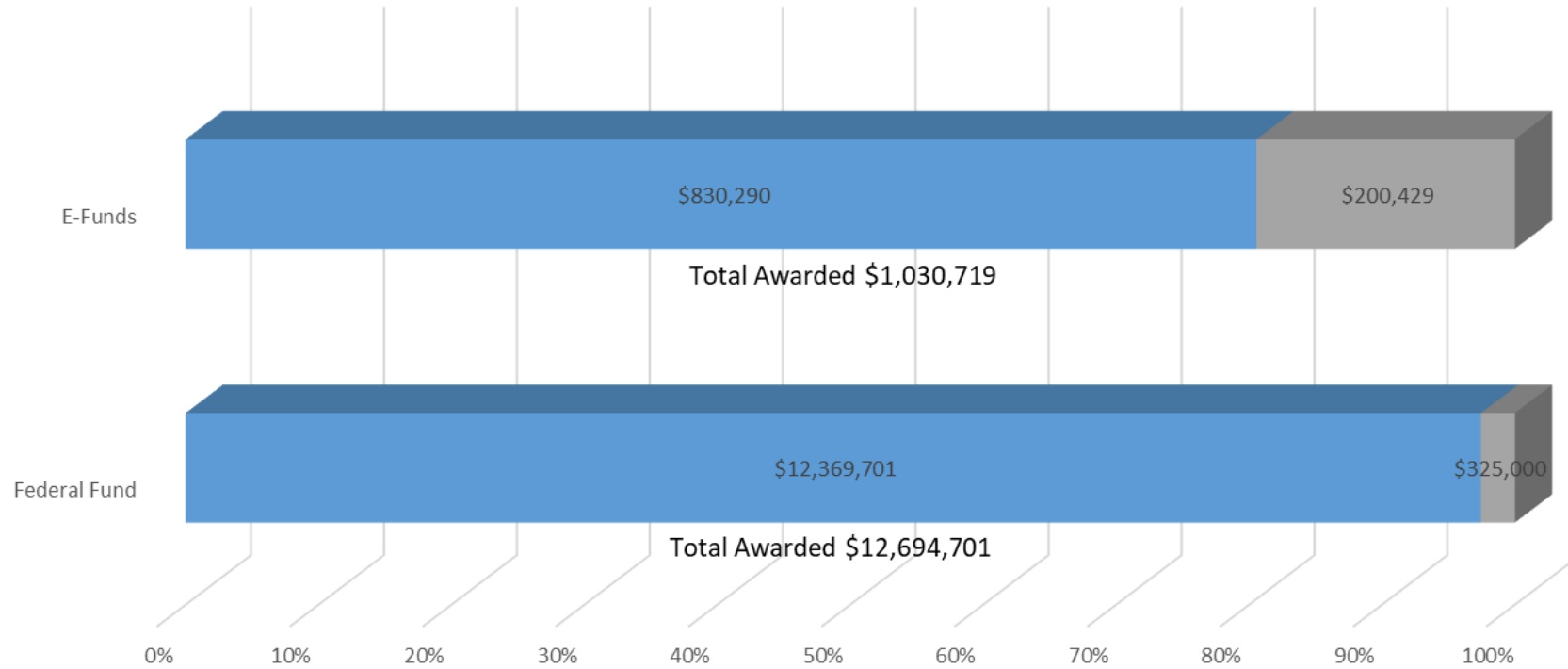
FY 22-23 Expenditures

Month Closed in FI\$Cal	Monthly Total Closed	YTD Total
November 2022	\$3,657,491	\$13,762,779

FY 22-23 November 2022 Expenditures

#	Group	Region	Activity	Committee Approved 2022-23 Budget	Remaining 2022-23 Budget	November 2022 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	\$370,409	\$ 253,403	\$354,470	\$ 76,837
2	ACP Mgmt	Central	Survey	\$3,029,321	\$2,164,099	\$ 333,261	\$865,222	\$ 757,660
3	ACP Mgmt	Central	Treatment	\$1,523,191	\$1,109,264	\$ 129,266	\$413,927	\$ 46,958
4	ACP Mgmt	Northern	Survey	\$1,763,771	\$1,370,775	\$ 166,240	\$392,996	\$ 324,667
5	ACP Mgmt	Northern	Treatment	\$455,799	\$453,146	\$ -	\$2,653	\$ 36,840
6	ACP Mgmt	Southern	Treatment	\$2,489,759	\$2,094,508	\$ 210,673	\$395,251	\$ 316,855
7	ACP Mgmt	Southern	Survey	\$225,853	\$167,073	\$ 17,910	\$58,781	\$ 98,997
8	ACP Mgmt	Statewide	Biocontrol	\$1,940,356	\$1,497,714	\$ 110,009	\$442,642	\$ 502,053
9	ACP Mgmt	Statewide	Survey	\$3,000,000	\$2,354,643	\$ 66,486	\$645,357	\$ 561,579
10	ACP Mgmt	Statewide	Regulatory	\$3,239,008	\$2,680,923	\$ 256,427	\$558,086	\$ 709,807
11	HLB Det	Border	Survey	\$224,385	\$197,042	\$ 12,176	\$27,343	\$ 53,432
12	HLB Det	Southern	Survey	\$2,126,158	\$1,519,600	\$ 119,170	\$606,557	\$ 520,170
13	HLB Det	Statewide	Survey	\$6,601,352	\$4,476,407	\$ 398,808	\$2,124,945	\$ 2,049,908
14	HLB Det	Statewide	Diagnostics	\$3,353,434	\$2,508,667	\$ 108,568	\$844,766	\$ 692,405
15	HLB Erad	Southern	Treatment	\$5,358,641	\$3,501,215	\$ 517,386	\$1,857,425	\$ 1,185,742
16	HLB Erad	Statewide	Regulatory	\$844,501	\$613,874	\$ 53,355	\$230,628	\$ 231,777
17	ACP/HLB	Statewide	Admin	\$3,624,361	\$586,378	\$ 600,733	\$3,037,982	\$ 2,647,486
18	ACP/HLB	Statewide	Outreach	\$1,970,527	\$1,464,489	\$ 230,977	\$506,037	\$ 122,738
19	ACP/HLB	Statewide	Data Analysis	\$1,739,067	\$1,383,260	\$ 72,056	\$355,807	\$ 275,597
20	ACP Mgmt	Statewide	Diagnostics	\$215,393	\$173,489	\$ 588	\$41,904	\$ 56,954
			Totals	\$44,449,755	\$30,686,976	\$3,657,491	\$13,762,779	\$11,268,463

Funding Sources



	Federal Fund	E-Funds
■ Expended	\$12,369,701	\$830,290
■ Remaining to be Expended	\$325,000	\$200,429

■ Expended ■ Remaining to be Expended

FY 22-23 Revenue Summary

Revenue Received	
Revenue Received To Date (October 2022 to September 2023)	\$1,554,113
Last Meeting (December 6, 2022) Revenue Received to Date	\$362,355
Increased from last meeting to current	\$1,191,758

FY 22-23 Carton Comparison

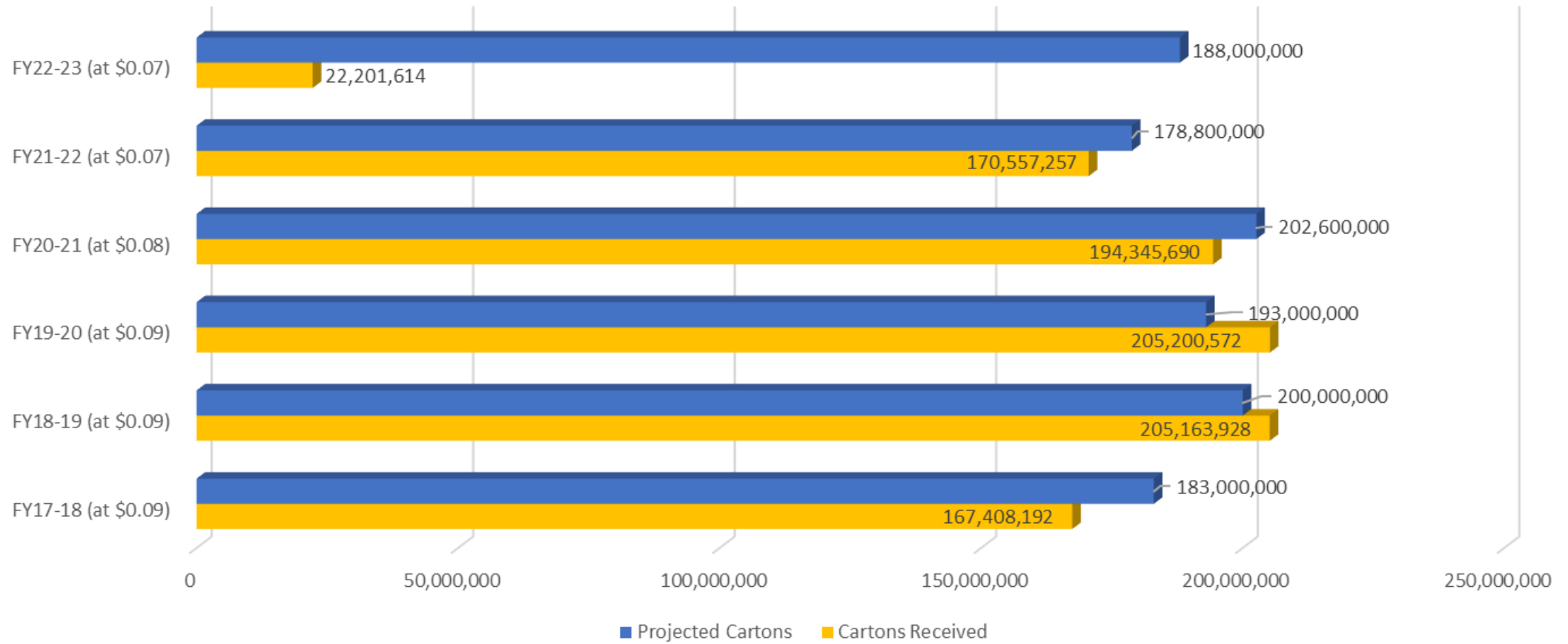
FY22/23 Projected Cartons	FY22/23 Projected Cartons (NASS)	FY21/22 Projected Cartons (CPDPC)
188,400,000 Cartons	188,000,000 Cartons	184,450,000 Cartons
\$0.07/per carton \$13,188,000	\$0.07/per carton \$13,160,000	\$0.07/per carton \$12,911,500

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)	\$ 1,554,113	22,201,614
Prior Year FY21-22 YTD (\$0.07/per carton)	\$ 1,465,618	20,937,400

Converted assessment amounts to cartons for comparison

Crop Year (October to September) Carton Comparison





QUESTIONS?