



# Proposed CPDPD Budget FY 2025-26

CPDPC Finance Subcommittee Meeting  
April 29, 2025

# Proposed FY2025-26 CPDPD Budget

## \$33,083,755

### General Fund

<b>Anticipated Appropriation</b>	<b>4,523,820</b>
Personnel & Indirect - All Activities	
Salaries & Benefits	(3,708,049)
Indirect	(815,771)
<b>Fund Total</b>	<b>(4,523,820)</b>

**Balance 0**

### Federal Funding

<b>Anticipated Funding</b>	<b>11,892,512</b>
CHRP (No Personnel, Treatment, or Tree Removal)	
Administration	(300,551)
Biocontrol	(1,217,295)
Central	(3,451,314)
Diagnostics	(908,085)
Northern	(2,701,479)
Regulatory	(2,223,272)
Southern	(860,516)
Agreement Total	(11,662,512)
Agreement Funding	11,662,512
Balance	0
PPA 7721 - Public Outreach	
Outreach	(230,000)
Agreement Funding	230,000
Balance	0
<b>Fund Total</b>	<b>(11,892,512)</b>

**Balance 0**

### Agriculture Fund (Assessments)

<b>Estimated Revenues</b>	<b>17,216,950</b>
Personnel & Indirect - All Activities	
Salaries & Benefits	(11,621,649)
Indirect	(2,556,763)
Sub-total	(14,178,412)
OE&E (Not Billable to Federal Funding)	
Northern Treatment	(24,524)
Central Treatment	(243,536)
Southern Treatment	(1,564,312)
Sub-total	(1,832,372)
Fund Costs (Not Billable to Federal Funding)	
ProRata	(605,287)
Pension Payment	(51,352)
Sub-total	(656,639)
<b>Fund Total</b>	<b>(16,667,423)</b>

**Balance 549,527**

# District Budgets and Priorities

## Northern: \$4,681,920 (14%)

- Staff: 15
- ACP detection trapping and treatment response
- Survey areas of risk
- Data and visualization unit
- Agreements
  - County detection
  - Outreach
  - CRB Data
  - CRB Tamarixia

## Central: \$7,187,971 (22%)

- Staff: 34
- Survey ag/urban interface
- Central valley
  - ACP detection trapping
  - ACP treatment response
- HLB delimitation (survey and treatment)
  - Ventura County – 250m radius within 1 mile of commercial citrus
  - Remove positive trees
- Agreements
  - County detection
  - Treatment and tree removal
  - CASS - trap screening

## Southern: \$7,452,143 (23%)

- Staff: 49
- Survey ag/urban interface
- HLB delimitation (survey and treatment)
  - 250m radius within 1 mile of commercial citrus
  - Find sites in ultra-urban areas
  - Remove positive trees
- Agreements
  - Imperial County border survey
  - Treatment and tree removal



# Activity Budgets

## **Administration: \$1,865,500 (6%)**

- Staff: 10
- Includes Director, Branch Chief, and Administration team

## **Biocontrol: \$1,780,584 (5%)**

- Staff: 2
- Agreement
  - CASS (16 staff)

## **Regulatory: \$3,792,335 (11%)**

- Staff: 14
- Statewide regulatory staff
- Agreement
  - County regulatory

# District/Activity and Cost Allocations

## District/Activity

District/Activity	Amount	Percent
Northern	4,681,920	14%
Central	7,187,971	22%
Southern	7,452,143	23%
Administration	1,865,500	6%
Biocontrol	1,780,584	5%
Regulatory	3,792,335	11%
Diagnostics	2,294,129	7%
Indirect (Estimated)	3,372,534	10%
Fund Costs (ProRata & Pension Payment)	656,639	2%
<b>Total</b>	<b>\$ 33,083,755</b>	<b>100%</b>

## Cost Type

Cost Type	Amount	Percent
Personnel Services	15,329,698	46.3%
OE&E	13,724,884	41.5%
Indirect	3,372,534	10.2%
Fund Costs	656,639	2%
<b>Total</b>	<b>\$ 33,083,755</b>	<b>100%</b>

Proposed CPDPD Positions: 124

The background of the slide features a close-up photograph of several ripe oranges hanging from a tree branch, surrounded by green leaves. The entire image is covered with a semi-transparent orange overlay, creating a warm, monochromatic aesthetic.

# Discussion

**Fund Condition Statement**  
**Citrus Pest and Disease Prevention Division**  
**Agriculture Fund**  
**Fiscal Year 2025-26 Proposed Budget**  
**April 24, 2025**

	State Fiscal Year (FY)		
	2023-24	2024-25	2025-26
<b>Resources</b>			
<u>Beginning Balance</u>			
Carry in	1,163,840	(9,141,962)	0
Prior Year Adjustments	3,077,174	8,335,039	
Adjusted Balance:	4,241,014	(806,923)	0
 <u>Revenues</u>			
Assessments <sup>1</sup>	17,577,793	18,000,000	17,216,950
Surplus Money Investment	(170,586)	(170,585)	
<b>Total Resources:</b>	<b>21,648,221</b>	<b>17,022,492</b>	<b>17,216,950</b>
 <b>Expenditures</b>			
Realized Costs <sup>2</sup>	29,466,230	15,773,431	16,010,784
Pro Rata	1,256,928	1,197,709	605,287
Pension Payment	67,025	51,352	51,352
<b>Total Expenditures:</b>	<b>30,790,183</b>	<b>17,022,492</b>	<b>16,667,423</b>
 <b>Fund Balance:</b>	<b>(9,141,962)</b>	<b>0</b>	<b>549,527</b>

**Notes:**

Fund condition statement is based on the state FY.

All figures are accurate as of the close of the FY indicated. All adjustments made post FY close are reflected in sequent years as prior year adjustments.

<sup>1</sup> For the current year, revenues are estimated. Will not tie to revenue reports presented to the Finance Subcommittee.

<sup>2</sup> These expenditures represent actual costs paid out of the Agriculture Fund. For the current FY, this amount represents estimated, projected costs through June 30, 2025.

**FY 2024-25 and FY 2025-26 information provided is an estimate only. Fund condition statement will be updated to reflect actuals once the Budget Office provides a reconciled fund condition statement after FY 2024-25 closes.**