

CPDPC
May 2025
Results

CPDPC Finance Subcommittee

July 7, 2025



FY 24-25 Expenditures

FY 24-25 March 2025 Expenditures

#	Group	Region	Activity	Committee Approved 2024- 25 Budget	Remaining 2024-25 Budget	March 2025 Expenditures per FI\$Cal	Year to Date Expenditures per FI\$Cal	Prior year FY23- 24 Year to date Expenditures	March 2025 Encumbrance Changes	Year to Date Encumbrances
1	ACP Mgmt	Central	Survey	\$3,175,538	\$ 903,639	\$ 307,459	\$ 2,271,899	\$ 2,021,897	\$ (226,419)	\$ 920,049
2	ACP Mgmt	Central	Treatment	\$1,130,803	\$ 923,663	\$ 14,812	\$ 207,140	\$ 128,020	\$ -	\$ 53,550
3	ACP Mgmt	Northern	Survey	\$1,626,805	\$ 625,786	\$ 263,263	\$ 1,001,019	\$ 1,138,797	\$ (96,854)	\$ 635,417
4	ACP Mgmt	Northern	Treatment	\$77,981	\$ 56,685	\$ -	\$ 21,296	\$ 5,697	\$ -	\$ -
5	ACP Mgmt	Statewide	Biocontrol	\$1,711,920	\$ 337,410	\$ 148,847	\$ 1,374,510	\$ 1,242,710	\$ 503,132	\$ 1,240,437
6	ACP Mgmt	Statewide	Survey	\$800,000	\$ 161,775	\$ 96,647	\$ 638,225	\$ 1,060,841	\$ (3,296,647)	\$ 157,828
7	ACP Mgmt	Statewide	Regulatory	\$3,337,000	\$ 1,894,293	\$ 442,724	\$ 1,442,707	\$ 1,867,948	\$ (164,897)	\$ 911,461
8	HLB Det	Southern	Survey	\$2,553,349	\$ 391,584	\$ 220,169	\$ 2,161,765	\$ 2,111,073	\$ -	\$ 3,637
9	HLB Det	Statewide	Survey	\$5,646,476	\$ 1,873,707	\$ 493,509	\$ 3,772,769	\$ 3,031,875	\$ (600)	\$ 3,726
10	HLB Det	Statewide	Diagnostics	\$3,298,801	\$ 1,305,241	\$ 127,722	\$ 1,993,560	\$ 1,937,838	\$ 9,943	\$ 468,898
11	HLB Erad	Southern	Treatment	\$4,698,145	\$ 1,060,687	\$ 386,840	\$ 3,637,458	\$ 4,300,295	\$ (1,246,505)	\$ 675,196
12	HLB Erad	Statewide	Regulatory	\$859,630	\$ 175,451	\$ 67,096	\$ 684,179	\$ 500,381	\$ -	\$ -
13	ACP/HLB	Statewide	Admin	\$2,102,629	\$ 1,000,309	\$ 121,277	\$ 1,102,320	\$ 1,220,862	\$ 147	\$ 6,186
14	ACP/HLB	Statewide	Outreach	\$1,087,797	\$ 104,851	\$ 87,874	\$ 982,946	\$ 613,449	\$ (57,518)	\$ 1,472,070
15	ACP/HLB	Statewide	Data Analysis	\$1,144,458	\$ 416,994	\$ 67,690	\$ 727,464	\$ 794,268	\$ -	\$ 161,690
16	ACP Mgmt	Statewide	Diagnostics	\$168,027	\$ 109,957	\$ 8,063	\$ 58,070	\$ 65,562	\$ -	\$ -
17	Indirect	Statewide	Indirect	\$4,236,662	\$ 1,172,841	\$ 293,511	\$ 3,063,821	\$ 3,895,662	\$ 200,002	\$ 216,455
18	HLB Det	Central	Survey	\$292,826	\$ 90,751	\$ 28,696	\$ 202,075	\$ 84,880	\$ -	\$ -
19	HLB Erad	Central	Treatment	\$405,958	\$ 320,927	\$ 2,636	\$ 85,031	\$ 162,192	\$ -	\$ 193,017
-	-	-	Totals	\$38,354,805	\$12,926,552	\$3,178,835	\$25,428,253	\$26,184,245	\$(4,376,218)	\$7,119,616

FY 24-25 April 2025 Expenditures

#	Group	Region	Activity	Committee Approved 2024- 25 Budget	Remaining 2024-25 Budget	April 2025 Expenditures per FI\$Cal	Year to Date Expenditures per FI\$Cal	Prior year FY23- 24 Year to date Expenditures	April 2025 Encumbrance Changes	Year to Date Encumbrances
1	ACP Mgmt	Central	Survey	\$3,175,538	\$ 655,667	\$ 247,973	\$ 2,519,871	\$ 2,316,392	\$ (150,534)	\$ 769,515
2	ACP Mgmt	Central	Treatment	\$1,130,803	\$ 917,326	\$ 6,337	\$ 213,477	\$ 140,920	\$ (226)	\$ 53,324
3	ACP Mgmt	Northern	Survey	\$1,626,805	\$ 309,025	\$ 316,761	\$ 1,317,780	\$ 1,247,970	\$ (169,521)	\$ 465,897
4	ACP Mgmt	Northern	Treatment	\$77,981	\$ 56,394	\$ 292	\$ 21,587	\$ 6,558	\$ -	\$ -
5	ACP Mgmt	Statewide	Biocontrol	\$1,711,920	\$ 125,867	\$ 211,543	\$ 1,586,053	\$ 1,365,372	\$ (113,688)	\$ 1,126,749
6	ACP Mgmt	Statewide	Survey	\$800,000	\$ 111,414	\$ 50,361	\$ 688,586	\$ 1,153,689	\$ (72,925)	\$ 84,903
7	ACP Mgmt	Statewide	Regulatory	\$3,337,000	\$ 1,715,804	\$ 178,490	\$ 1,621,196	\$ 2,026,910	\$ (200,649)	\$ 710,812
8	HLB Det	Southern	Survey	\$2,553,349	\$ 178,841	\$ 212,743	\$ 2,374,508	\$ 2,306,277	\$ (953)	\$ 2,684
9	HLB Det	Statewide	Survey	\$5,646,476	\$ 1,409,629	\$ 464,077	\$ 4,236,847	\$ 3,389,537	\$ (1,453)	\$ 2,273
10	HLB Det	Statewide	Diagnostics	\$3,298,801	\$ 993,566	\$ 311,675	\$ 2,305,235	\$ 2,089,904	\$ (37,914)	\$ 430,984
11	HLB Erad	Southern	Treatment	\$4,698,145	\$ 684,211	\$ 376,477	\$ 4,013,934	\$ 4,859,283	\$ (148,815)	\$ 526,382
12	HLB Erad	Statewide	Regulatory	\$859,630	\$ 99,763	\$ 75,689	\$ 759,867	\$ 1,047,097	\$ -	\$ -
13	ACP/HLB	Statewide	Admin	\$2,102,629	\$ 851,715	\$ 148,594	\$ 1,250,914	\$ 1,313,367	\$ (1,641)	\$ 4,544
14	ACP/HLB	Statewide	Outreach	\$1,087,797	\$ 18,510	\$ 86,341	\$ 1,069,287	\$ 718,021	\$ (474,403)	\$ 997,667
15	ACP/HLB	Statewide	Data Analysis	\$1,144,458	\$ 333,239	\$ 83,755	\$ 811,219	\$ 857,076	\$ (16,060)	\$ 145,629
16	ACP Mgmt	Statewide	Diagnostics	\$168,027	\$ 102,998	\$ 6,959	\$ 65,029	\$ 75,550	\$ -	\$ -
17	Indirect	Statewide	Indirect	\$4,236,662	\$ 1,576,929	\$ (404,087)	\$ 2,659,733	\$ 4,402,361	\$ (1,740)	\$ 214,715
18	HLB Det	Central	Survey	\$292,826	\$ 58,262	\$ 32,489	\$ 234,564	\$ 84,880	\$ -	\$ -
19	HLB Erad	Central	Treatment	\$405,958	\$ 306,448	\$ 14,479	\$ 99,510	\$ 163,367	\$ (6,504)	\$ 186,513
-	-	-	Totals	\$38,354,805	\$10,505,608	\$2,420,945	\$27,849,197	\$29,564,530	\$(1,397,026)	\$5,722,590

FY 24-25 May 2025 Expenditures

#	Group	Region	Activity	Committee Approved 2024- 25 Budget	Remaining 2024-25 Budget	May 2025 Expenditures per FI\$Cal	Year to Date Expenditures per FI\$Cal	Prior year FY23- 24 Year to date Expenditures	May 2025 Encumbrance Changes	Year to Date Encumbrances
1	ACP Mgmt	Central	Survey	\$3,175,538	\$ 230,813	\$ 424,853	\$ 2,944,725	\$ 2,706,005	\$ (315,087)	\$ 454,427
2	ACP Mgmt	Central	Treatment	\$1,130,803	\$ 910,027	\$ 7,299	\$ 220,776	\$ 157,131	\$ 256	\$ 53,580
3	ACP Mgmt	Northern	Survey	\$1,626,805	\$ 192,879	\$ 116,147	\$ 1,433,926	\$ 1,448,477	\$ (137,819)	\$ 328,078
4	ACP Mgmt	Northern	Treatment	\$77,981	\$ 56,098	\$ 295	\$ 21,883	\$ 8,051	\$ -	\$ -
5	ACP Mgmt	Statewide	Biocontrol	\$1,711,920	\$ (92,055)	\$ 217,922	\$ 1,803,975	\$ 1,559,836	\$ (430,804)	\$ 695,945
6	ACP Mgmt	Statewide	Survey	\$800,000	\$ 16,071	\$ 95,343	\$ 783,929	\$ 1,217,300	\$ 94,904	\$ 179,807
7	ACP Mgmt	Statewide	Regulatory	\$3,337,000	\$ 1,536,731	\$ 179,073	\$ 1,800,269	\$ 2,388,843	\$ (184,669)	\$ 526,142
8	HLB Det	Southern	Survey	\$2,553,349	\$ 78,438	\$ 100,403	\$ 2,474,911	\$ 2,524,061	\$ -	\$ 2,684
9	HLB Det	Statewide	Survey	\$5,646,476	\$ 953,741	\$ 455,888	\$ 4,692,735	\$ 3,863,092	\$ (300)	\$ 1,973
10	HLB Det	Statewide	Diagnostics	\$3,298,801	\$ 568,338	\$ 425,228	\$ 2,730,463	\$ 2,385,250	\$ (63,325)	\$ 367,659
11	HLB Erad	Southern	Treatment	\$4,698,145	\$ 488,575	\$ 195,636	\$ 4,209,570	\$ 5,436,974	\$ (2,510)	\$ 523,871
12	HLB Erad	Statewide	Regulatory	\$859,630	\$ 19,037	\$ 80,726	\$ 840,593	\$ 615,407	\$ -	\$ -
13	ACP/HLB	Statewide	Admin	\$2,102,629	\$ 719,668	\$ 132,047	\$ 1,382,961	\$ 1,479,497	\$ (965)	\$ 3,579
14	ACP/HLB	Statewide	Outreach	\$1,087,797	\$ (14,951)	\$ 33,461	\$ 1,102,748	\$ 758,853	\$ (132,092)	\$ 865,575
15	ACP/HLB	Statewide	Data Analysis	\$1,144,458	\$ 239,141	\$ 94,098	\$ 905,317	\$ 851,652	\$ (26,142)	\$ 119,488
16	ACP Mgmt	Statewide	Diagnostics	\$168,027	\$ 94,269	\$ 8,729	\$ 73,758	\$ 82,047	\$ -	\$ -
17	Indirect	Statewide	Indirect	\$4,236,662	\$ 1,044,692	\$ 532,237	\$ 3,191,970	\$ 4,578,690	\$ (103,165)	\$ 111,550
18	HLB Det	Central	Survey	\$292,826	\$ 12,843	\$ 45,419	\$ 279,983	\$ 84,880	\$ -	\$ -
19	HLB Erad	Central	Treatment	\$405,958	\$ 288,776	\$ 17,672	\$ 117,182	\$ 163,367	\$ (36,000)	\$ 150,513
-	-	-	Totals	\$38,354,805	\$7,343,131	\$3,162,477	\$31,011,674	\$32,309,411	\$(1,337,719)	\$4,384,871

FY 24-25 HLB E-Fund & LA-CYVCV Summary

Program	Expenditures to Date	Budget	Remaining Balance
HLB E-Fund- Ventura	\$336,314	\$1,436,200	\$1,099,886
CYVCV- LA	\$250,000	\$250,000	\$0
Outreach	\$108,276	\$147,244	\$38,968

FY 24-25 Revenue Summary

Revenue Received	
Revenue Received To Date (June 2025)	\$14,729,980
Last Meeting (April 8, 2025) Revenue Received to Date	\$8,590,852
Increased from last meeting to current	\$6,139,128

FY 24-25 Carton Comparison

FY24/25 Projected Cartons	FY24/25 Projected Cartons (NASS)	FY23/24 Projected Cartons (CPDPC)
180,000,000 Cartons	180,400,000 Cartons	180,000,000 Cartons
\$0.09/per carton \$16,200,000	\$0.09/per carton \$16,236,000	\$0.09/per carton \$16,200,000

FY23/24
received a
YTD total of
\$18,036,377,
converting to
200,404,189
cartons

Year to Date Revenue Received	Revenue Amount	Cartons
Current YTD (\$0.09/per carton)	\$14,729,980	163,666,444
Prior Year FY23-24 YTD (\$0.09/per carton)	\$15,481,722	172,019,133

Converted assessment amounts to cartons for comparison

FY 24-25 Clean Citrus Nursery Stock Program Summary

Budget Summary	
Budget Authority	\$255,155
Expenditures to Date (July 2024 to May 2025)	\$44,840
Available Budget Authority	\$210,315

FY24-25 Revenue	
Revenue Received To Date (July 2024 to Jan 2025)	\$162,752



QUESTIONS?