

## FY 2025-26 Expenditures

Jul-25

### Expenditures by District/Activity

District/Activity	Expenditures	YTD	Budget	Balance	%
Administration	(155,458)	(155,458)	1,865,500	1,710,042	8%
Biocontrol	(148,382)	(148,382)	1,780,584	1,632,202	8%
Central*	(598,998)	(598,998)	7,187,971	6,588,973	8%
Diagnostics	(191,177)	(191,177)	2,294,129	2,102,952	8%
Northern*	(390,160)	(390,160)	4,681,920	4,291,760	8%
Regulatory	(316,028)	(316,028)	3,792,335	3,476,307	8%
Southern*	(621,012)	(621,012)	7,452,143	6,831,131	8%
Indirect	(281,045)	(281,045)	3,372,534	3,091,490	8%
Fund Costs	0	(656,639)	656,639	0	100%
<b>Total</b>	<b>(2,702,260)</b>	<b>(3,358,899)</b>	<b>33,083,755</b>	<b>29,724,856</b>	

\*See District Details

### Expenditures by Type

Cost Type	Expenditures	YTD	Budget	Balance	%
Personal Services	(242,122)	(242,122)	15,329,698	15,087,576	2%
OE&E	(2,179,093)	(2,179,093)	13,724,884	11,545,791	16%
Indirect	(281,045)	(281,045)	3,372,534	3,091,489	8%
Fund Costs	0	(656,639)	656,639	0	100%
<b>Total</b>	<b>(2,702,260)</b>	<b>(3,358,899)</b>	<b>33,083,755</b>	<b>29,724,856</b>	

### Expenditures by Fund

Funding	Expenditures	YTD	Budget	Balance	%
General	(403,067)	(403,067)	4,523,820	4,120,753	9%
Federal	(1,041,260)	(1,041,260)	11,892,512	10,851,252	9%
Agriculture	(1,914,572)	(1,914,572)	16,667,423	14,752,851	11%
<b>Totals</b>	<b>(3,358,899)</b>	<b>(3,358,899)</b>	<b>33,083,755</b>	<b>29,724,856</b>	

*All numbers are for demonstrative purposes only and are not actuals*

**FY 2025-26 Expenditures**  
**District Details**  
**Jul-25**

**Northern District**

<b>Sub-Activity</b>	<b>Expenditures</b>	<b>YTD</b>	<b>Budget</b>	<b>Balance</b>
ACP Trapping	(39,016)	(39,016)		
HLB Survey	(39,016)	(39,016)		
Treatment	(39,016)	(39,016)		
State-wide Survey	(17,566)	(17,566)		
Data Analysis	(66,327)	(66,327)		
Outreach	(180,847)	(180,847)		
Other*	(8,372)	(8,372)		
<b>Totals</b>	<b>(390,160)</b>	<b>(390,160)</b>	<b>4,681,920</b>	<b>4,291,760</b>

**Central District**

<b>Sub-Activity</b>	<b>Expenditures</b>	<b>YTD</b>	<b>Budget</b>	<b>Balance</b>
ACP Trapping	(72,642)	(72,642)		
HLB Survey	(72,643)	(72,643)		
Treatment	(269,549)	(269,549)		
State-wide Survey	(179,699)	(179,699)		
Other*	(4,465)	(4,465)		
<b>Totals</b>	<b>(598,998)</b>	<b>(598,998)</b>	<b>7,187,971</b>	<b>6,588,973</b>

**Southern District**

<b>Sub-Activity</b>	<b>Expenditures</b>	<b>YTD</b>	<b>Budget</b>	<b>Balance</b>
HLB Survey	(136,622)	(136,622)		
Treatment	(394,394)	(394,394)		
State-wide Survey	(80,731)	(80,731)		
Other*	(9,265)	(9,265)		
<b>Totals</b>	<b>(621,012)</b>	<b>(621,012)</b>	<b>7,452,143</b>	<b>6,831,131</b>

*\*Miscellaneous and minor costs that aren't specifically tracked by the Committee.*

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**FY 2025-26 Revenue Report**  
**Crop Year Revenues**  
**Jul-25**

<b>Year</b>	<b>Rate</b>	<b>YTD Revenues</b>	<b>YTD Cartons</b>	<b>Projection</b>	<b>%</b>
2023-24	0.09	15,481,722	172,019,133	180,000,000	96%
2024-25	0.09	14,729,980	163,666,444	180,000,000	91%

*A crop year runs 10/1/ - 9/30. All revenues on the Fund Condition Statement are reported on the State Fiscal Year (7/1 - 6/30)*

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