

CPDPC
August 2025
Results

CPDPC Finance Subcommittee

November 6, 2025

A large metal trailer is filled to the brim with ripe, bright orange oranges. The oranges are piled high, filling the entire length of the trailer. The trailer is positioned on a dirt road or path. In the background, there is a dry, hilly landscape with scattered trees and a range of mountains under a clear sky. The text "FY 2024-25 Revenue" is overlaid in the center of the image.

FY 2024-25 Revenue

FY 2024-25 Revenue Summary

Revenue Received	
Revenue Received To Date (September 2025)	\$17,127,466
Last Meeting (October 7, 2025) Revenue Received to Date	\$17,044,895
Increase in Revenue Received	\$82,571

FY 2024-25 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

Year to Date Revenue Received	Revenue Amount	Cartons
Current YTD (\$0.09/per carton)	\$17,127,466	190,305,177
Prior Year FY23-24 YTD (\$0.09/per carton)	\$17,999,949	199,999,433

Converted assessment amounts to cartons for comparison

A large metal trailer is filled to the brim with ripe, orange-colored citrus fruits, likely oranges or tangerines. The trailer is positioned in the foreground, and the fruits are piled high, creating a vibrant orange sea. In the background, a dry, hilly landscape stretches out under a clear sky. Several trees are scattered across the hills, and a range of mountains is visible in the far distance. The overall scene suggests a harvest or transport of citrus fruit in a rural, arid region.

FY 2025-26 Expenditures

FY 2025-26 Expenditures by District/Activity

August 2025 Close

District/Activity	Budget	Expenditures	YTD Expenditures	Remaining Balance	% Expended
Northern	\$ 4,681,920	\$ 131,413	\$ 311,630	\$ 4,370,290	7%
Central	\$ 7,187,971	\$ 387,337	\$ 713,806	\$ 6,474,165	10%
Southern	\$ 7,452,143	\$ 380,678	\$ 863,558	\$ 6,588,585	12%
Administration	\$ 1,865,500	\$ 131,070	\$ 312,594	\$ 1,552,906	17%
Biocontrol	\$ 1,780,584	\$ 143,637	\$ 172,896	\$ 1,607,688	10%
Diagnostics	\$ 2,294,129	\$ 76,244	\$ 139,758	\$ 2,154,371	6%
Regulatory	\$ 3,792,335	\$ 136,833	\$ 260,462	\$ 3,531,873	7%
Indirect	\$3,372,534	\$ 388,980	\$ 723,308	\$ 2,649,226	21%
Fund Costs	\$ 656,639	\$ -	\$ 605,287	\$ 51,352	92%
Total	\$ 33,083,755	\$ 1,776,192	\$ 4,103,298	\$ 28,980,457	12%

FY 2025-26 Expenditures by Type

August 2025 Close

Type	Budget	Expenditures	YTD Expenditures	Remaining Balance	% Expended
Personnel Services	\$ 15,329,698	\$ 1,049,774	\$ 2,294,903	\$ 13,034,795	15%
OE&E	\$ 13,724,884	\$ 337,438	\$ 479,801	\$ 13,245,083	3%
Indirect	\$ 3,372,534	\$ 388,980	\$ 723,308	\$ 2,649,226	21%
Fund Costs	\$ 656,639	\$ -	\$ 605,287	\$ 51,352	92%
Total	\$ 33,083,755	\$ 1,776,192	\$ 4,103,298	\$ 28,980,457	12%

FY 2025-26 Expenditures by Funding Source

August 2025 Close

Funding Source	Budget	Expenditures	YTD Expenditures	Remaining Balance	% Expended
General	\$ 4,523,820	\$ 462,592	\$ 1,217,183	\$ 3,306,637	27%
Federal*	\$ 11,892,512	\$ 6,612	\$ 6,781	\$ 11,885,731	0%
Agriculture	\$ 16,667,423	\$ 1,306,989	\$ 2,879,335	\$ 13,788,088	17%
Total	\$ 33,083,755	\$ 1,776,192	\$ 4,103,298	\$ 28,980,457	12%

*Federal CHRP Agreement has not been executed.

FY 2025-26 Northern District Details

August 2025 Close

Activity	Budget	Expenditures	YTD Expenditures	Remaining Balance	% Expended
ACP Survey	\$ 1,396,253	\$ 38,005	\$ 70,320	\$ 1,325,933	5%
ACP Treatment	\$ 31,223	\$ -	\$ 1,029	\$ 30,194	3%
State-Wide Survey	\$ 755,097	\$ 50,453	\$ 115,449	\$ 639,648	15%
Data Analysis	\$ 1,080,408	\$ 56,980	\$ 115,284	\$ 965,124	11%
Outreach	\$ 1,418,939	\$ 1,240	\$ 2,982	\$ 1,415,957	0%
Other	N/A	\$ (15,265)	\$ 6,566	N/A	N/A
Total	\$ 4,681,920	\$ 131,413	\$ 311,630	\$ 4,370,290	7%

FY 2025-26 Central District Details

August 2025 Close

Activity	Budget	Expenditures	YTD Expenditures	Remaining Balance	% Expended
ACP Survey	\$ 3,300,972	\$ 121,692	\$ 248,379	\$ 3,052,593	8%
HLB Survey	\$ 419,389	\$ 10,356	\$ 14,506	\$ 404,883	3%
ACP Treatment	\$ 326,950	\$ 2,279	\$ 4,313	\$ 322,637	1%
State-wide Survey	\$ 1,837,897	\$ 136,370	\$ 279,529	\$ 1,558,368	15%
HLB Treatment	\$ 354,563	\$ 10,934	\$ 26,188	\$ 328,375	7%
Trap Screening	\$ 948,200	\$ 67,509	\$ 67,509	\$ 880,691	7%
Other	N/A	\$ 38,197	\$ 73,382	N/A	N/A
Total	\$ 7,187,971	\$ 387,337	\$ 713,806	\$ 6,474,165	10%

FY 2025-26 Southern District Details

August 2025 Close

Activity	Budget	Expenditures	YTD Expenditures	Remaining Balance	% Expended
HLB Survey	\$ 1,841,780	\$ 86,064	\$ 130,375	\$ 1,711,405	7%
HLB Treatment	\$ 3,595,533	\$ 141,976	\$ 247,034	\$ 3,348,499	7%
State-wide Survey	\$ 2,014,830	\$ 186,084	\$ 400,046	\$ 1,614,784	20%
Other	N/A	\$ (33,445)	\$ 86,103	N/A	N/A
Total	\$ 7,452,143	\$ 380,678	\$ 863,558	\$ 6,588,585	12%

FY 2025-26 E-Fund

Program	Expenditures to Date	Budget	Remaining Balance
HLB E-Fund- Ventura	\$419,945	\$1,436,200	\$825,220



QUESTIONS?