

CPDPC December 2025 Results

CPDPC Finance Subcommittee

February 17, 2026



2024-25 Crop Year Revenue



Crop Year 2024-25 Revenue Summary



Revenue Received	
Last Meeting (November 6, 2025) Revenue Received to Date	\$17,127,466
Revenue Received	\$326,851
Revenue Received To Date (October 2025)	\$17,454,317

Crop Year 2024-25 Carton Comparison



24/25 Projected Cartons (CPDPC)	24/25 Projected Cartons (NASS)	23/24 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

Revenue Received	Revenue Amount	Cartons
FY24-25 YTD (\$0.09/per carton)	\$17,454,317	193,936,855
Prior Year FY23-24 YTD (\$0.09/per carton)	\$17,999,949	199,999,433

Converted assessment amounts to cartons for comparison

2025-26 Crop Year Revenue



Crop Year Revenue Comparison

October 2025 – December 2025



Crop Year	Rate	Revenue Received	Cartons	Carton Projection
2023-24*	\$0.09	\$ 17,999,949	199,999,433	180,000,000
2024-25*	\$0.09	\$ 17,454,317	193,936,855	180,000,000
2025-26	\$0.095	\$ 3,822,962	40,241,705	191,299,444

*Numbers are for historical comparison from prior crop years

FY 2025-26 Expenditures



FY 2025-26 Expenditures by District/Activity

July 2025 – December 2025 Close



District/Activity	Budget	December 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
Northern	\$ 4,681,920	\$ 236,097	\$ 1,423,390	\$ 3,258,530	30%
Central	\$ 7,187,971	\$ 600,281	\$ 2,796,797	\$ 4,391,174	39%
Southern	\$ 7,452,143	\$ 601,476	\$ 2,998,721	\$ 4,453,422	40%
Administration	\$ 1,865,500	\$ 200,128	\$ 1,161,402	\$ 704,098	62%
Biocontrol	\$ 1,780,584	\$ 163,825	\$ 679,691	\$ 1,100,893	38%
Diagnostics	\$ 2,294,129	\$ 73,907	\$ 724,971	\$ 1,569,158	32%
Regulatory	\$ 3,792,335	\$ 328,017	\$ 1,452,885	\$ 2,339,450	38%
Indirect	\$3,372,534	\$ 60,128	\$ 1,732,712	\$ 1,639,822	51%
Fund Costs	\$ 656,639	\$ -	\$ 605,287	\$ 51,352	92%
Total	\$ 33,083,755	\$ 2,263,859	\$ 13,575,857	\$ 19,507,898	41%

FY 2025-26 Expenditures by Type

July 2025 – December 2025 Close



Type	Budget	December 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
Personnel Services	\$ 15,329,698	\$ 1,182,460	\$ 7,166,056	\$ 8,163,642	47%
OE&E	\$ 13,724,884	\$ 1,021,271	\$ 4,071,802	\$ 9,653,082	30%
Indirect	\$ 3,372,534	\$ 60,128	\$ 1,732,712	\$ 1,639,822	51%
Fund Costs	\$ 656,639	\$ -	\$ 605,287	\$ 51,352	92%
Total	\$ 33,083,755	\$ 2,263,859	\$ 13,575,857	\$ 19,507,898	41%

FY 2025-26 Expenditures by Funding Source

July 2025 – December 2025 Close



Funding Source	Budget	December 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
General	\$ 4,523,820	\$ 450,646	\$ 2,416,298	\$ 2,107,522	53%
Federal (FFY25 CHRP)	\$ 2,468,375	\$ 724,244	\$ 2,103,306	\$ 365,069	85%
Federal (FFY26 CHRP)*	\$ 9,194,137	\$ 320,787	\$ 331,303	\$ 8,862,834	3%
Federal (PPA7721 Outreach)	\$ 230,000	\$ 598	\$ 60,848	\$ 169,152	26%
Agriculture	\$ 16,667,423	\$ 767,584	\$ 8,664,102	\$ 8,003,321	52%
Total	\$ 33,083,755	\$ 2,263,859	\$ 13,575,857	\$ 19,507,898	41%

***Federal FY 25-26 CHRP Agreement was not yet executed as of the December 2025 reporting period (Executed as of February 2, 2026, for \$4.9M)**

FY 2025-26 Northern District Details

July 2025 – December 2025 Close



Activity	Budget	December 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
ACP Survey	\$ 1,396,253	\$ 73,780	\$ 343,476	\$ 1,052,777	25%
ACP Treatment	\$ 31,223	\$ 0	\$ 1,415	\$ 29,808	5%
State-Wide Survey	\$ 755,097	\$ 95,113	\$ 437,016	\$ 318,081	58%
Data Analysis	\$ 1,080,408	\$ 38,671	\$ 425,727	\$ 654,681	39%
Outreach	\$ 1,418,939	\$ 21,448	\$ 182,889	\$ 1,236,050	13%
Other	N/A	\$ 6,821	\$ 32,866		
Total	\$ 4,681,920	\$ 236,097	\$ 1,423,390	\$ 3,258,530	30%

FY 2025-26 Central District Details

July 2025 – December 2025 Close



Activity	Budget	December 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
ACP Survey	\$ 3,300,972	\$ 153,254	\$ 816,994	\$ 2,483,978	25%
HLB Survey	\$ 419,389	\$ 20,765	\$ 68,867	\$ 350,522	16%
ACP Treatment	\$ 326,950	\$ 32,340	\$ 102,907	\$ 224,043	31%
State-wide Survey	\$ 1,837,897	\$ 306,145	\$ 1,435,540	\$ 402,357	78%
HLB Treatment	\$ 354,563	\$ 7,047	\$ 61,388	\$ 293,175	17%
Trap Screening	\$ 948,200	\$ 87,278	\$ 274,707	\$ 673,493	29%
Other	N/A	\$ (6,548)	\$ 36,394		
Total	\$ 7,187,971	\$ 600,281	\$ 2,796,797	\$ 4,391,174	39%

FY 2025-26 Southern District Details

July 2025 – December 2025 Close



Activity	Budget	December 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
HLB Survey	\$ 1,841,780	\$ 100,722	\$ 444,850	\$ 1,396,930	24%
HLB Treatment	\$ 3,595,533	\$ 211,181	\$ 1,050,192	\$ 2,545,341	29%
State-wide Survey	\$ 2,014,830	\$ 261,994	\$ 1,312,528	\$ 702,302	65%
Other	N/A	\$ 27,580	\$ 191,152		
Total	\$ 7,452,143	\$ 601,476	\$ 2,998,721	\$ 4,453,422	40%

FY 2025-26 E-Fund

E-Fund term ends 6/30/26



Program	Budget	YTD Expenditures	Remaining Balance
HLB E-Fund- Ventura	\$1,436,200	\$567,635	\$868,565

FY 2025-26 Current Encumbrances by District/Activity

December 2025 Close

District/Activity	Budget	Total Encumbrance	Encumbrance Expenditures (July 2025 – December 2025)	Remaining Encumbrance	% Expended
Northern	\$ 4,681,920	\$ 2,294,935	\$ 254,463	\$ 2,040,472	11%
Central	\$ 7,187,971	\$ 2,808,481	\$ 487,465	\$ 2,321,016	17%
Southern	\$ 7,452,143	\$ 1,058,558	\$ 329,180	\$ 729,378	31%
Administration	\$ 1,865,500	\$ 26,830	\$ 382	\$ 26,448	1%
Biocontrol	\$ 1,780,584	\$ 1,298,473	\$ 351,349	\$ 947,124	27%
Diagnostics	\$ 2,294,129	\$ 1,280,059	\$ 139,933	\$ 1,140,127	11%
Regulatory	\$ 3,792,335	\$ 1,338,189	\$ 130,955	\$ 1,207,234	10%
Total	\$ 33,083,755	\$ 10,105,526	\$ 1,693,727	\$ 8,411,799	17%

(Encumbrances include POs, agreements, contracts)





Supplemental Expenditure Details

FY 2025-26 Expenditures by District/Activity

July 2025 - September 2025 Close



District/Activity	Budget	September 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
Northern	\$ 4,681,920	\$ 235,729	\$ 547,445	\$ 4,134,475	12%
Central	\$ 7,187,971	\$ 541,816	\$ 1,255,650	\$ 5,932,321	17%
Southern	\$ 7,452,143	\$ 444,686	\$ 1,308,244	\$ 6,143,899	18%
Administration	\$ 1,865,500	\$ 359,018	\$ 671,634	\$ 1,193,866	36%
Biocontrol	\$ 1,780,584	\$ 181,886	\$ 354,781	\$ 1,425,803	20%
Diagnostics	\$ 2,294,129	\$ 214,862	\$ 354,620	\$ 1,939,509	15%
Regulatory	\$ 3,792,335	\$ 308,890	\$ 569,217	\$ 3,223,118	15%
Indirect	\$3,372,534	\$ 284,949	\$ 1,008,256	\$ 2,364,278	30%
Fund Costs	\$ 656,639	\$ -	\$ 605,287	\$ 51,352	92%
Total	\$ 33,083,755	\$ 2,571,836	\$ 6,675,134	\$ 26,408,621	20%

FY 2025-26 Expenditures by Type

July 2025 - September 2025 Close



Type	Budget	September 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
Personnel Services	\$ 15,329,698	\$ 1,258,344	\$ 3,616,590	\$ 11,713,108	24%
OE&E	\$ 13,724,884	\$ 1,028,543	\$ 1,445,000	\$ 12,279,884	11%
Indirect	\$ 3,372,534	\$ 284,949	\$ 1,008,256	\$ 2,364,278	30%
Fund Costs	\$ 656,639	\$ -	\$ 605,287	\$ 51,352	92%
Total	\$ 33,083,755	\$ 2,571,836	\$ 6,675,134	\$ 26,408,621	20%

FY 2025-26 Expenditures by Funding Source

July 2025 - September 2025 Close



Funding Source	Budget	September 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
General	\$ 4,523,820	\$ 394,625	\$ 1,083,640	\$ 3,440,180	24%
Federal*	\$ 11,892,512	\$ 533,894	\$ 608,185	\$ 11,284,327	5%
Agriculture	\$ 16,667,423	\$ 1,643,316	\$ 4,983,309	\$ 11,684,114	30%
Total	\$ 33,083,755	\$ 2,571,836	\$ 6,675,134	\$ 26,408,621	20%

*Federal CRRP Agreement has not been executed.

FY 2025-26 Northern District Details

July 2025 - September 2025 Close



Activity	Budget	September 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
ACP Survey	\$ 1,396,253	\$ 60,743	\$ 130,259	\$ 1,265,994	9%
ACP Treatment	\$ 31,223	\$ -	\$ 1,027	\$ 30,196	3%
State-Wide Survey	\$ 755,097	\$ 33,751	\$ 148,852	\$ 606,245	20%
Data Analysis	\$ 1,080,408	\$ 99,081	\$ 213,370	\$ 867,038	20%
Outreach	\$ 1,418,939	\$ 21,725	\$ 24,651	\$ 1,394,288	2%
Other	N/A	\$ 20,430	\$ 29,285		
Total	\$ 4,681,920	\$ 235,729	\$ 547,445	\$ 4,134,475	12%

FY 2025-26 Central District Details

July 2025 - September 2025 Close



Activity	Budget	September 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
ACP Survey	\$ 3,300,972	\$ 140,851	\$ 389,065	\$ 2,911,907	12%
HLB Survey	\$ 419,389	\$ 9,658	\$ 24,163	\$ 395,226	6%
ACP Treatment	\$ 326,950	\$ 7,887	\$ 12,200	\$ 314,750	4%
State-wide Survey	\$ 1,837,897	\$ 322,694	\$ 602,115	\$ 1,235,782	33%
HLB Treatment	\$ 354,563	\$ 11,712	\$ 37,899	\$ 316,664	11%
Trap Screening	\$ 948,200	\$ 47,409	\$ 114,919	\$ 833,281	12%
Other	N/A	\$ 1,605	\$ 75,289		
Total	\$ 7,187,971	\$ 541,816	\$ 1,255,650	\$ 5,932,321	17%

FY 2025-26 Southern District Details

July 2025 - September 2025 Close



Activity	Budget	September 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
HLB Survey	\$ 1,841,780	\$ 94,940	\$ 225,047	\$ 1,616,733	12%
HLB Treatment	\$ 3,595,533	\$ 156,889	\$ 403,390	\$ 3,192,143	11%
State-wide Survey	\$ 2,014,830	\$ 177,304	\$ 576,659	\$ 1,438,171	29%
Other	N/A	\$ 15,552	\$ 103,147		
Total	\$ 7,452,143	\$ 444,686	\$ 1,308,244	\$ 6,143,899	18%

FY 2025-26 Expenditures by District/Activity

July 2025 - October 2025 Close



District/Activity	Budget	October 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
Northern	\$ 4,681,920	\$ 267,714	\$ 815,159	\$ 3,866,761	17%
Central	\$ 7,187,971	\$ 502,232	\$ 1,757,882	\$ 5,430,089	24%
Southern	\$ 7,452,143	\$ 464,335	\$ 1,772,579	\$ 5,679,564	24%
Administration	\$ 1,865,500	\$ 197,840	\$ 869,473	\$ 996,027	47%
Biocontrol	\$ 1,780,584	\$ 131,278	\$ 486,060	\$ 1,294,524	27%
Diagnostics	\$ 2,294,129	\$ 131,291	\$ 485,910	\$ 1,808,219	21%
Regulatory	\$ 3,792,335	\$ 288,597	\$ 857,814	\$ 2,934,521	23%
Indirect	\$3,372,534	\$ 367,374	\$ 1,375,630	\$ 1,996,904	41%
Fund Costs	\$ 656,639	\$ -	\$ 605,287	\$ 51,352	92%
Total	\$ 33,083,755	\$ 2,350,661	\$ 9,025,795	\$ 24,057,960	27%

FY 2025-26 Expenditures by Type

July 2025 - October 2025 Close



Type	Budget	October 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
Personnel Services	\$ 15,329,698	\$ 1,205,193	\$ 4,821,783	\$ 10,507,915	31%
OE&E	\$ 13,724,884	\$ 778,094	\$ 2,223,094	\$ 11,501,790	16%
Indirect	\$ 3,372,534	\$ 367,374	\$ 1,375,630	\$ 1,996,904	41%
Fund Costs	\$ 656,639	\$ -	\$ 605,287	\$ 51,352	92%
Total	\$ 33,083,755	\$ 2,350,661	\$ 9,025,795	\$ 24,057,960	27%

FY 2025-26 Expenditures by Funding Source

July 2025 - October 2025 Close



Funding Source	Budget	October 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
General	\$ 4,523,820	\$ 461,262	\$ 1,544,902	\$ 2,978,918	34%
Federal*	\$ 11,892,512	\$ 365,308	\$ 973,493	\$ 10,919,019	8%
Agriculture	\$ 16,667,423	\$ 1,524,091	\$ 6,507,400	\$ 10,160,023	39%
Total	\$ 33,083,755	\$ 2,350,661	\$ 9,025,795	\$ 24,057,960	27%

*Federal CRRP Agreement has not been executed.

FY 2025-26 Northern District Details

July 2025 - October 2025 Close



Activity	Budget	October 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
ACP Survey	\$ 1,396,253	\$ 72,663	\$ 202,923	\$ 1,193,330	15%
ACP Treatment	\$ 31,223	\$ 124	\$ 1,151	\$ 30,072	4%
State-Wide Survey	\$ 755,097	\$ 56,288	\$ 205,141	\$ 549,956	27%
Data Analysis	\$ 1,080,408	\$ 38,424	\$ 251,794	\$ 828,614	23%
Outreach	\$ 1,418,939	\$ 79,223	\$ 103,874	\$ 1,315,065	7%
Other	N/A	\$ 20,992	\$ 50,277		
Total	\$ 4,681,920	\$ 267,714	\$ 815,159	\$ 3,866,761	17%

FY 2025-26 Central District Details

July 2025 - October 2025 Close



Activity	Budget	October 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
ACP Survey	\$ 3,300,972	\$ 148,929	\$ 537,995	\$ 2,762,977	16%
HLB Survey	\$ 419,389	\$ 11,813	\$ 35,976	\$ 383,413	9%
ACP Treatment	\$ 326,950	\$ 19,723	\$ 31,923	\$ 295,027	10%
State-wide Survey	\$ 1,837,897	\$ 248,343	\$ 850,458	\$ 987,439	46%
HLB Treatment	\$ 354,563	\$ 9,096	\$ 46,995	\$ 307,568	13%
Trap Screening	\$ 948,200	\$ 72,510	\$ 187,429	\$ 760,771	20%
Other	N/A	\$ (8,182)	\$ 67,107		
Total	\$ 7,187,971	\$ 502,232	\$ 1,757,882	\$ 5,430,089	24%

FY 2025-26 Southern District Details

July 2025 - October 2025 Close



Activity	Budget	October 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
HLB Survey	\$ 1,841,780	\$ 82,534	\$ 307,581	\$ 1,534,199	17%
HLB Treatment	\$ 3,595,533	\$ 192,842	\$ 596,232	\$ 2,999,301	17%
State-wide Survey	\$ 2,014,830	\$ 170,591	\$ 747,250	\$ 1,267,580	37%
Other	N/A	\$ 18,369	\$ 121,516		
Total	\$ 7,452,143	\$ 464,335	\$ 1,772,579	\$ 5,679,564	24%

FY 2025-26 Expenditures by District/Activity

July 2025 - November 2025 Close



District/Activity	Budget	November 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
Northern	\$ 4,681,920	\$ 372,134	\$ 1,187,293	\$ 3,494,627	25%
Central	\$ 7,187,971	\$ 438,634	\$ 2,196,516	\$ 4,991,455	31%
Southern	\$ 7,452,143	\$ 624,666	\$ 2,397,245	\$ 5,054,898	32%
Administration	\$ 1,865,500	\$ 91,800	\$ 961,274	\$ 904,226	52%
Biocontrol	\$ 1,780,584	\$ 29,806	\$ 515,866	\$ 1,264,718	29%
Diagnostics	\$ 2,294,129	\$ 165,154	\$ 651,065	\$ 1,643,064	28%
Regulatory	\$ 3,792,335	\$ 267,054	\$ 1,124,868	\$ 2,667,467	30%
Indirect	\$3,372,534	\$ 296,954	\$ 1,672,585	\$ 1,699,949	50%
Fund Costs	\$ 656,639	\$ -	\$ 605,287	\$ 51,352	92%
Total	\$ 33,083,755	\$ 2,286,203	\$ 11,311,998	\$ 21,771,757	34%

FY 2025-26 Expenditures by Type

July 2025 - November 2025 Close



Type	Budget	November 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
Personnel Services	\$ 15,329,698	\$ 1,161,812	\$ 5,983,596	\$ 9,346,103	39%
OE&E	\$ 13,724,884	\$ 827,437	\$ 3,050,531	\$ 10,674,353	22%
Indirect	\$ 3,372,534	\$ 296,954	\$ 1,672,585	\$ 1,699,949	50%
Fund Costs	\$ 656,639	\$ -	\$ 605,287	\$ 51,352	92%
Total	\$ 33,083,755	\$ 2,286,203	\$ 11,311,998	\$ 21,771,757	34%

FY 2025-26 Expenditures by Funding Source

July 2025 - November 2025 Close



Funding Source	Budget	November 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
General	\$ 4,523,820	\$ 420,750	\$ 1,965,652	\$ 2,558,168	43%
Federal*	\$ 11,892,512	\$ 476,336	\$ 1,449,828	\$ 10,442,684	12%
Agriculture	\$ 16,667,423	\$ 1,389,117	\$ 7,896,518	\$ 8,770,905	47%
Total	\$ 33,083,755	\$ 2,286,203	\$ 11,311,998	\$ 21,771,757	34%

*Federal CHRP Agreement has not been executed.

FY 2025-26 Northern District Details

July 2025 - November 2025 Close



Activity	Budget	November 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
ACP Survey	\$ 1,396,253	\$ 66,773	\$ 269,696	\$ 1,126,557	19%
ACP Treatment	\$ 31,223	\$ -	\$ 1,151	\$ 30,072	4%
State-Wide Survey	\$ 755,097	\$ 136,763	\$ 341,904	\$ 413,193	45%
Data Analysis	\$ 1,080,408	\$ 135,263	\$ 387,056	\$ 693,352	36%
Outreach	\$ 1,418,939	\$ 57,567	\$ 161,441	\$ 1,257,498	11%
Other	N/A	\$ (24,231)	\$ 26,046		
Total	\$ 4,681,920	\$ 372,134	\$ 1,187,293	\$ 3,494,627	25%

FY 2025-26 Central District Details

July 2025 - November 2025 Close



Activity	Budget	November 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
ACP Survey	\$ 3,300,972	\$ 125,746	\$ 663,741	\$ 2,637,231	20%
HLB Survey	\$ 419,389	\$ 12,127	\$ 48,103	\$ 371,286	11%
ACP Treatment	\$ 326,950	\$ 38,644	\$ 70,567	\$ 256,383	22%
State-wide Survey	\$ 1,837,897	\$ 278,937	\$ 1,129,394	\$ 708,503	61%
HLB Treatment	\$ 354,563	\$ 7,346	\$ 54,341	\$ 300,222	15%
Trap Screening	\$ 948,200	\$ -	\$ 187,429	\$ 760,771	20%
Other	N/A	\$ (24,166)	\$ 42,942		
Total	\$ 7,187,971	\$ 438,634	\$ 2,196,516	\$ 4,991,455	31%

FY 2025-26 Southern District Details

July 2025 - November 2025 Close



Activity	Budget	November 2025 Expenditures	YTD Expenditures	Remaining Balance	% Expended
HLB Survey	\$ 1,841,780	\$ 36,546	\$ 344,128	\$ 1,497,652	19%
HLB Treatment	\$ 3,595,533	\$ 242,779	\$ 839,011	\$ 2,756,522	23%
State-wide Survey	\$ 2,014,830	\$ 303,284	\$ 1,050,534	\$ 964,296	52%
Other	N/A	\$ 42,057	\$ 163,572		
Total	\$ 7,452,143	\$ 624,666	\$ 2,397,245	\$ 5,054,898	32%

QUESTIONS?

