

CPDPC February 2026 Results

CPDPC Finance Subcommittee

May 19, 2026



2025-26

Crop Year Revenue



Crop Year Revenue Comparison

October 2025 – March 2026



Crop Year	Rate	YTD Revenue Received	YTD Cartons	Annual Carton Projection
2023-24*	\$0.09	\$ 9,961,500	110,683,333	180,000,000
2024-25*	\$0.09	\$ 10,369,034	115,211,489	180,000,000
2025-26	\$0.095	\$ 11,087,636	116,711,963	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 – February 2026 Close



District/Activity	Budget	February 2026 Expenditures	YTD Expenditures	Remaining Balance	% Expended
Northern	\$ 4,681,920	\$374,495	\$2,142,209	\$2,539,711	46%
Central	\$ 7,187,971	\$633,350	\$3,819,329	\$3,368,642	53%
Southern	\$ 7,452,143	\$547,130	\$3,905,896	\$3,546,247	52%
Administration	\$ 1,865,500	\$174,351	\$841,830	\$1,023,670	45%
Biocontrol	\$ 1,780,584	\$30,388	\$839,117	\$941,467	47%
Diagnostics	\$ 2,294,129	\$205,502	\$1,323,638	\$970,491	58%
Regulatory	\$ 3,792,335	\$323,315	\$2,126,491	\$1,665,844	56%
Indirect	\$3,372,534	\$355,646	\$2,281,664	\$1,090,870	68%
Fund Costs	\$ 656,639	\$ -	\$605,287	\$51,352	92%
Total	\$ 33,083,755	\$2,644,178	\$17,885,461	\$15,198,294	54%

FY 2025-26 Expenditures by Type

July 2025 – February 2026 Close



Type	Budget	February 2026 Expenditures	YTD Expenditures	Remaining Balance	% Expended
Personnel Services	\$15,329,698	\$1,239,183	\$9,591,478	\$5,738,220	63%
OE&E	\$ 13,724,884	\$1,049,349	\$5,407,032	\$8,317,852	39%
Indirect	\$ 3,372,534	\$355,646	\$2,281,664	\$1,090,870	68%
Fund Costs	\$ 656,639	\$ -	\$605,287	\$51,352	92%
Total	\$ 33,083,755	\$2,644,178	\$17,885,461	\$15,198,294	54%

FY 2025-26 Expenditures by Funding Source

July 2025 – February 2026 Close



Funding Source	Budget	February 2026 Expenditures	YTD Expenditures	Remaining Balance	% Expended
General	\$ 4,523,820	\$469,964	\$3,164,646	\$1,359,174	70%
Federal (FFY25 CHRP)*	\$ 2,468,375	\$ -	\$2,182,498	\$285,877	88%
Federal (FFY26 CHRP)**	\$ 9,194,137	\$786,560	\$1,833,218	\$7,360,919	20%
Federal (PPA7721 Outreach)	\$ 230,000	\$ -	\$61,683	\$168,317	27%
Agriculture	\$ 16,667,423	\$1,387,654	\$10,643,415	\$6,024,008	64%
Total	\$ 33,083,755	\$2,644,178	\$17,885,461	\$15,198,294	54%

*FFY25 CHRP has been fully billed, but not reflected in the new coding system

**Total FFY26 CHRP award for a 12-month period is \$12.1 million

FY 2025-26 Northern District Details

July 2025 – February 2026 Close



Activity	Budget	February 2026 Expenditures	YTD Expenditures	Remaining Balance	% Expended
ACP Survey	\$ 1,396,253	\$245,480	\$728,937	\$667,316	52%
ACP Treatment*	\$ 31,223	\$836	\$49,736	(\$18,513)	159%
Multi-pest Survey	\$ 755,097	\$50,441	\$543,132	\$211,965	72%
Data Analysis**	\$ 1,080,408	\$75,433	\$608,714	\$471,694	56%
Outreach**	\$ 1,418,939	\$3,211	\$211,584	\$1,207,355	15%
Other	N/A	(\$906)	\$106		
Total	\$ 4,681,920	\$374,495	\$2,142,209	\$2,539,711	46%

*Misallocated \$36,883 to ACP Treatment, but will be redirected to ACP Survey

**Data Analysis and Outreach were budgeted in the FY 25-26 Northern District budget. Both will be statewide activities for FY 26-27

FY 2025-26 Central District Details

July 2025 – February 2026 Close



Activity	Budget	February 2026 Expenditures	YTD Expenditures	Remaining Balance	% Expended
ACP Survey	\$ 3,300,972	\$367,715	\$1,376,385	\$1,924,587	42%
HLB Survey	\$ 419,389	\$16,172	\$102,684	\$316,705	24%
ACP Treatment	\$ 326,950	\$75,016	\$217,024	\$109,926	66%
Multi-pest Survey	\$ 1,837,897	\$168,417	\$1,767,794	\$70,103	96%
HLB Treatment	\$ 354,563	\$12,978	\$76,128	\$278,435	21%
Trap Screening	\$ 948,200	\$ -	\$274,707	\$673,493	29%
Other	N/A	(\$6,948)	\$4,606		
Total	\$ 7,187,971	\$633,350	\$3,819,328	\$3,368,643	53%

FY 2025-26 Southern District Details

July 2025 – February 2026 Close



Activity	Budget	February 2026 Expenditures	YTD Expenditures	Remaining Balance	% Expended
HLB Survey	\$ 1,841,780	\$114,230	\$674,922	\$1,166,858	37%
HLB Treatment	\$ 3,595,533	\$189,439	\$1,377,174	\$2,218,359	38%
Multi-pest Survey	\$ 2,014,830	\$228,784	\$1,817,095	\$197,735	90%
Other	N/A	\$14,677	\$36,704		
Total	\$ 7,452,143	\$547,130	\$3,905,896	\$3,546,247	52%

FY 2025-26 E-Fund

February 2026 Close

E-Fund term ends 6/30/26



Program	Budget	YTD Expenditures	Remaining Balance
HLB E-Fund- Ventura	\$ 1,436,200	\$ 596,820	\$ 839,380

FY 2025-26 Current Encumbrances by District/Activity

February 2026 Close

District/Activity	Budget	Total Encumbrance	Encumbrance Expenditures (July 2025 – February 2026)	Remaining Encumbrance	% Expended
Northern	\$ 4,681,920	\$1,820,454	\$673,044	\$1,147,411	37%
Central	\$ 7,187,971	\$2,164,211	\$942,641	\$1,221,570	44%
Southern	\$ 7,452,143	\$1,078,165	\$483,836	\$594,329	45%
Administration	\$ 1,865,500	\$12,421	\$4,440	\$7,982	36%
Biocontrol	\$ 1,780,584	\$1,486,009	\$695,431	\$790,578	47%
Diagnostics	\$ 2,294,129	\$1,086,752	\$366,650	\$720,102	34%
Regulatory	\$ 3,792,335	\$2,045,213	\$246,419	\$1,798,793	12%
Total	\$ 33,083,755	\$9,693,225	\$3,412,460	\$6,280,765	35%

(Encumbrances include POs and agreements)





Thank you!

Questions?