

2016/2017 Budget Review

Assessment Budget

The program collected \$2,031,640 in revenues in the month of January for a total received of \$4,169,799 and a remaining balance to go of \$13,830,201. There has been \$1,898,296 in expenditures through in the month of January for a year to date of \$4,677,352 and leaving a budget balance of \$21,381,602, which includes an increase of \$403,623. The projected ending balance for the 2016/2017 fiscal year is \$5,186,889.

CHRP Budget

In the month of January the program expended \$826,940 for a total of \$2,235,800 in expenditures year to date and leaving a remaining budget balance of \$7,524,431.

Other Budgets

HLB MAC budget for 2016/2017 is \$275,000, with \$10,483 in expenditures year to date and balance remaining of \$264,517. The Citrus Commodity Survey budget for 2016/2017 is \$412,250. The program has expended \$30,053 on the Citrus Commodity Survey in the month of January, with a remaining budget balance of \$354,354 for this fiscal year.

Spending Authority

A spending authority tracking sheet has been developed to track expenditures from services and work for the State fiscal year July 1, 2016 through June 30, 2017. The authority is set at \$16,038,906 with \$8,928,676 spent so far in the State fiscal year, which is 56 percent of the programs budget authority.

The meeting was adjourned at 3:00 p.m.