

FY 17 Budget Status Report as of 2/14/2017									
BA	Budget Title	Budgeted Revenue	Actual Revenues	%	Budget Expenditure	Actual YTD Expenditures	%	Cash on Hand	Notes
1362	Commodity Food Program	15,971,979.00	9,431,459.00	0.59	15,971,979.00	8,968,131.00	0.56	463,328.00	
2691	Food and Nutrition Programs	183,760,856.00	64,722,497.00	0.35	183,760,856.00	68,602,197.00	0.37	(3,879,700.00)	Draw request in progress
4470	Dairy Commission Fund	1,907,128.00	1,494,213.00	0.78	1,907,128.00	811,737.00	0.43	682,476.00	
4540	Plant Health and Quarantine	393,870.00	393,870.00	1.00	393,870.00	204,117.00	0.52	189,753.00	
4541	Commercial Feed	14,523.00	16,578.00	1.14	14,523.00	620.00	0.04	15,958.00	
4545	Registration Enforcement	4,792,429.00	4,464,989.00	0.93	4,792,429.00	1,649,814.00	0.34	2,815,175.00	Beginning Cash 2M, Fee Collection and Licenses exceeding budget
4546	Livestock Inspection	1,750,491.00	1,091,409.00	0.62	1,750,491.00	806,102.00	0.46	285,307.00	
4550	Veterinary Medical Services	1,095,726.00	983,688.00	0.90	1,095,726.00	763,254.00	0.70	220,434.00	
4551	Consumer Equitability	3,330,020.00	2,126,196.00	0.64	3,330,020.00	1,543,040.00	0.46	583,156.00	
4552	Pest, Plant and Noxious Weed	1,330,374.00	284,375.00	0.21	1,330,374.00	380,056.00	0.29	(95,681.00)	Draw request in progress
4554	Administration	2,399,428.00	1,753,232.00	0.73	2,399,428.00	1,338,867.00	0.56	414,365.00	
4600	PARC	781,131.00	748,008.00	0.96	781,131.00	452,496.00	0.58	295,512.00	
	Total	217,527,955.00	87,510,514.00		217,527,955.00	85,520,431.00		1,990,083.00	