

FY 19 Budget Status Report as of 8/22/2018

BA	Budget Title	Budgeted Revenue includes approved			Budget Expenditure			Cash on Hand
		work programs	Actual Revenues	%	Actual YTD Expenditures	%		
1362	Commodity Food Program	18,615,154.00	2,582,046.00	0.14	18,615,154.00	1,760,427.00	0.09	821,619.00
2691	Food and Nutrition Programs	194,555,040.00	14,648,661.00	0.08	194,555,040.00	12,871,993.00	0.07	1,776,668.00
4470	Dairy Commission Fund	1,619,810.00	724,584.00	0.45	1,619,810.00	139,234.00	0.09	585,350.00
4540	Plant Health and Quarantine	610,582.00	610,582.00	1.00	610,582.00	52,484.00	0.09	558,098.00
4541	Commercial Feed	29,534.00	23,841.00	0.81	29,534.00	10.00	0.00	23,831.00
4545	Registration Enforcement	4,727,250.00	1,603,721.00	0.34	4,727,250.00	365,685.00	0.08	1,238,036.00
4546	Livestock Inspection	1,664,963.00	451,897.00	0.27	1,664,963.00	103,098.00	0.06	348,799.00
4550	Veterinary Medical Services	1,338,237.00	1,160,119.00	0.87	1,338,237.00	142,722.00	0.11	1,017,397.00
4551	Consumer Equitability	3,197,814.00	1,380,482.00	0.43	3,197,814.00	353,803.00	0.11	1,026,679.00
4552	Pest, Plant and Noxious Weed	1,664,897.00	372,212.00	0.22	1,664,897.00	59,056.00	0.04	313,156.00
4554	Administration	2,595,683.00	513,060.00	0.20	2,595,683.00	262,508.00	0.10	250,552.00
4557	Livestock Enforcement	406,333.00	203,445.00	0.50	406,333.00	28,725.00	0.07	174,720.00
4600	PARC	822,593.00	789,470.00	0.96	822,593.00	73,677.00	0.09	715,793.00
Total		231,847,890.00	25,064,120.00		231,847,890.00	16,213,422.00		8,850,698.00