FY 19 Budget Status Report as of 12/03/2018

BA	Budget Title	Budgeted Revenue includes approved work programs	Actual Revenues	%	Budget Expenditure	Actual YTD Expenditures	%	Cash on Hand	Notes
1362	Commodity Food Program	19,342,337.00	9,439,901.00	0.49	19,342,337.00	7,499,570.00	0.39	1,940,331.00	
2691	Food and Nutrition Programs	193,800,024.00	36,498,640.00	0.19	193,800,024.00	36,925,242.00	0.19	(426,602.00)	Federal draw pending
4470	Dairy Commission Fund	1,907,170.00	1,272,179.00	0.67	1,907,170.00	474,286.00	0.25	797,893.00	
4540	Plant Health and Quarantine	610,582.00	610,582.00	1.00	610,582.00	214,614.00	0.35	395,968.00	
4541	Commercial Feed	65,163.00	48,015.00	0.74	65,163.00	301.00	0.00	47,714.00	
4545	Registration Enforcement	6,025,572.00	3,928,667.00	0.65	6,025,572.00	1,328,008.00	0.22	2,600,659.00	
4546	Livestock Inspection	1,514,371.00	638,343.00	0.42	1,514,371.00	447,208.00	0.30	191,135.00	
4550	Veterninary Medical Services	1,366,639.00	1,198,022.00	0.88	1,366,639.00	473,285.00	0.35	724,737.00	
4551	Consumer Equitability	3,571,716.00	2,039,681.00	0.57	3,571,716.00	1,263,243.00	0.35	776,438.00	
4552	Pest, Plant and Noxious Weed	1,672,980.00	471,178.00	0.28	1,672,980.00	436,351.00	0.26	34,827.00	
4554	Administration	2,595,683.00	1,311,472.00	0.51	2,595,683.00	912,258.00	0.35	399,214.00	
4557	Livestock Enforcement	407,198.00	248,298.00	0.61	407,198.00	130,132.00	0.32	118,166.00	
4600	PARC	822,593.00	789,470.00	0.96	822,593.00	261,280.00	0.32	528,190.00	
	Total	**233,702,028.00**	**58,494,448.00**		**233,702,028.00**	**50,365,778.00**		**8,128,670.00**	