

FY 18 Budget Status Report as of 8/1/2017

BA	Budget Title	Budgeted Revenue	Actual Revenues	%	Budget Expenditure	Actual YTD Expenditures	%	Cash on Hand	Notes
1362	Commodity Food Program	18,876,924.00	1,043,091.19	0.06	18,876,924.00	365,457.21	0.02	677,633.98	
2691	Food and Nutrition Programs	182,489,643.00	1,072,393.00	0.01	182,489,643.00	941,679.38	0.01	130,713.62	
4470	Dairy Commission Fund	1,871,308.00	915,330.67	0.49	1,871,308.00	87,459.40	0.05	827,871.27	
4540	Plant Health and Quarantine	1,199,565.00	1,199,565.00	1.00	1,199,565.00	9,006.49	0.01	1,190,558.51	
4541	Commercial Feed	20,046.00	11,943.98	0.60	20,046.00	-	0.00	11,943.98	
4545	Registration Enforcement	4,963,263.00	1,901,628.89	0.38	4,963,263.00	105,347.13	0.02	1,796,281.76	
4546	Livestock Inspection	1,690,238.00	414,873.71	0.25	1,690,238.00	33,874.07	0.02	380,999.64	
4550	Veterinary Medical Services	1,343,420.00	1,165,309.79	0.87	1,343,420.00	17,469.11	0.01	1,147,840.68	
4551	Consumer Equitability	3,400,937.00	1,430,271.00	0.42	3,400,937.00	86,978.06	0.03	1,343,292.94	
4552	Pest, Plant and Noxious Weed	1,288,889.00	255,766.00	0.20	1,288,889.00	47,718.43	0.04	208,047.57	
4554	Administration	2,642,612.00	219,750.71	0.08	2,642,612.00	97,053.65	0.04	122,697.06	
4600	PARC	810,563.00	777,440.00	0.96	810,563.00	18,063.14	0.02	759,376.86	
	Total	220,597,408.00	10,407,363.94		220,597,408.00	1,810,106.07		8,597,257.87	