

FY 18 Budget Status Report as of 11/28/2017

		Budgeted Revenue includes approved			Budget Expenditure			Cash on Hand	Notes
BA	Budget Title	work programs	Actual Revenues	%	Budget Expenditure	Actual YTD Expenditures	%		
1362	Commodity Food Program	19,466,924.00	10,695,648.00	0.55	19,466,924.00	9,179,514.00	0.47	1,516,134.00	
2691	Food and Nutrition Programs	182,723,400.00	72,959,727.00	0.40	182,723,400.00	75,582,293.00	0.41	(2,622,566.00)	Federal Draw in progress
4470	Dairy Commission Fund	1,980,185.00	1,565,846.00	0.79	1,980,185.00	736,232.00	0.37	829,614.00	
4540	Plant Health and Quarantine	1,199,565.00	1,199,565.00	1.00	1,199,565.00	234,047.00	0.20	965,518.00	
4541	Commercial Feed	31,474.00	37,829.00	1.20	20,046.00	790.00	0.04	37,039.00	
4545	Registration Enforcement	5,967,650.00	5,243,547.00	0.88	5,967,650.00	2,404,531.00	0.40	2,839,016.00	
4546	Livestock Inspection	1,667,046.00	1,016,536.00	0.61	1,667,046.00	778,836.00	0.47	237,700.00	
4550	Veterinary Medical Services	1,350,155.00	1,177,642.00	0.87	1,350,155.00	644,988.00	0.48	532,654.00	
4551	Consumer Equitability	3,529,650.00	2,627,532.00	0.74	3,529,650.00	1,759,483.00	0.50	868,049.00	
4552	Pest, Plant and Noxious Weed	1,071,769.00	536,715.00	0.50	1,071,769.00	534,791.00	0.50	1,924.00	
4554	Administration	2,642,327.00	1,810,440.00	0.69	2,642,327.00	1,580,883.00	0.60	229,557.00	
4557	Livestock Enforcement	394,671.00	264,032.00	0.67	394,671.00	207,948.00	0.53	56,084.00	
4600	PARC	810,563.00	791,440.00	0.98	810,563.00	469,151.00	0.58	322,289.00	
	Total	222,835,379.00	99,926,499.00		222,823,951.00	94,113,487.00		5,813,012.00	