

Wheat Commission
 Business Unit - 87500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2012

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87500 - Wheat Commission
 Division - 10 - Administration
 Department: Administration

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1000001 Administration	277,527	277,527	215,047.86	21,025.75	0.00	236,073.61	41,453.39	41,453.39	85.06	85.06
Totals	277,527	277,527	215,047.86	21,025.75	0.00	236,073.61	41,453.39	41,453.39	85.06	85.06
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	277,527	277,527	215,047.86	21,025.75	0.00	236,073.61	41,453.39	41,453.39	85.06	85.06
Totals	277,527	277,527	215,047.86	21,025.75	0.00	236,073.61	41,453.39	41,453.39	85.06	85.06

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 Division - 20 - Research
 Department: Research

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
2000001 Research	686,536	686,536	153,873.07	350.00	0.00	154,223.07	532,312.93	532,312.93	22.46	22.46
Totals	686,536	686,536	153,873.07	350.00	0.00	154,223.07	532,312.93	532,312.93	22.46	22.46
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	686,536	686,536	153,873.07	350.00	0.00	154,223.07	532,312.93	532,312.93	22.46	22.46
Totals	686,536	686,536	153,873.07	350.00	0.00	154,223.07	532,312.93	532,312.93	22.46	22.46

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 Division - 30 - Promotion and Education
 Department: Promotion And Education

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre- Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
3000001 Promotion And Education	212,406	212,406	73,088.89	20,448.73	0.00	93,537.62	118,868.38	118,868.38	44.04	44.04
Totals	212,406	212,406	73,088.89	20,448.73	0.00	93,537.62	118,868.38	118,868.38	44.04	44.04
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre- Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	212,406	212,406	73,088.89	20,448.73	0.00	93,537.62	118,868.38	118,868.38	44.04	44.04
Totals	212,406	212,406	73,088.89	20,448.73	0.00	93,537.62	118,868.38	118,868.38	44.04	44.04

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 Division - 40 - Market Development
 Department: Market Development

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
4000001 Market Development	989,781	989,781	469,895.66	28,078.11	0.00	497,973.77	491,807.23	491,807.23	50.31	50.31
Totals	989,781	989,781	469,895.66	28,078.11	0.00	497,973.77	491,807.23	491,807.23	50.31	50.31
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	989,781	989,781	469,895.66	28,078.11	0.00	497,973.77	491,807.23	491,807.23	50.31	50.31
Totals	989,781	989,781	469,895.66	28,078.11	0.00	497,973.77	491,807.23	491,807.23	50.31	50.31

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 Division - 88 - Data Processing
 Department: Data Processing

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre- Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
8800001 Data Processing	14,000	14,000	2,919.99	4,338.01	0.00	7,258.00	6,742.00	6,742.00	51.84	51.84
Totals	14,000	14,000	2,919.99	4,338.01	0.00	7,258.00	6,742.00	6,742.00	51.84	51.84
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre- Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	14,000	14,000	2,919.99	4,338.01	0.00	7,258.00	6,742.00	6,742.00	51.84	51.84
Totals	14,000	14,000	2,919.99	4,338.01	0.00	7,258.00	6,742.00	6,742.00	51.84	51.84
Totals for Bus Unit 87500	2,180,250	2,180,250	914,825.47	74,240.60	0.00	989,066.07	1,191,183.93	1,191,183.93	45.36	45.36