

Oklahoma Peanut Commission
 Business Unit - 53500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2012

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53500 - Oklahoma Peanut Commission
 Division - 10 - Administration
 Department: 1000001 - 1000040

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1000010 Administration	31,720	31,720	90,238.96	2,239.52	0.00	92,478.48	-60,758.48	-60,758.48	291.55	291.55
1000020 Research - State	57,322	57,322	12,516.58	14,754.13	0.00	27,270.71	30,051.29	30,051.29	47.57	47.57
1000030 Promotions	34,220	34,220	5,497.04	4,780.77	0.00	10,277.81	23,942.19	23,942.19	30.03	30.03
1000040 Education	33,620	33,620	18,965.73	4,429.13	0.00	23,394.86	10,225.14	10,225.14	69.59	69.59
Totals	156,882	156,882	127,218.31	26,203.55	0.00	153,421.86	3,460.14	3,460.14	97.79	97.79
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	156,882	156,882	127,218.31	26,203.55	0.00	153,421.86	3,460.14	3,460.14	97.79	97.79
Totals	156,882	156,882	127,218.31	26,203.55	0.00	153,421.86	3,460.14	3,460.14	97.79	97.79
Totals for Bus Unit 53500	156,882	156,882	127,218.31	26,203.55	0.00	153,421.86	3,460.14	3,460.14	97.79	97.79