

**BUDGET OF REVENUE**

October 1, 2004-September 30, 2005

SOURCE OF FUNDING	2004-2005 ESTIMATED REVENUE UNRESTRICTED	2004-2005 ESTIMATED REVENUE RESTRICTED	2004-2005 ESTIMATED REVENUE TOTAL	2003-2004 REVENUE TOTAL	PERCENT CHANGE
<b>I. CURRENT FUNDS</b>					
<b>ALABAMA AGRICULTURAL EXPERIMENT STATION</b>					
<b>A. Federal Appropriations</b>					
Hatch		2,919,736	2,919,736	2,917,713	
Multi-State Research		848,921	848,921	810,588	
McIntire-Stennis		724,021	724,021	724,904	
Animal Health		35,742	35,742	37,242	
<b>Total Federal Appropriations</b>		<b>4,528,420</b>	<b>4,528,420</b>	<b>4,490,447</b>	<b>0.85%</b>
<b>B. State Appropriations</b>	<b>26,651,658</b>		<b>26,651,658</b>	<b>24,896,841</b>	<b>7.05%</b>
<b>C. Grants and Contracts</b>		<b>13,791,000</b>	<b>13,791,000</b>	<b>11,176,000</b>	<b>23.40%</b>
<b>D. Other Income(Sales)</b>	<b>1,676,991</b>		<b>1,676,991</b>	<b>1,448,144</b>	<b>15.80%</b>
<b>TOTAL ALABAMA AGRICULTURAL EXPERIMENT STATION</b>	<b>28,328,649</b>	<b>18,319,420</b>	<b>46,648,069</b>	<b>42,011,432</b>	<b>11.04%</b>

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
<b>ALABAMA AGRICULTURAL EXPERIMENT STATION</b>												
<b>COLLEGE OF AGRICULTURE</b>												
<u>State Funds:</u>												
2-32000	Poultry Dev Program	89,671	17,377	21,994	129,042	359,071			359,071	488,113	481,474	
2-32001	Agricultural Economics	338,311	70,544	65,006	473,861	54,567			54,567	528,428	621,190	
2-32002	Biosystems Engin	31,396	66,596	15,346	113,338	68,748			68,748	182,086	174,264	
2-32003	Agronomy & Soils	1,416,342	105,368	336,530	1,858,240	82,911			82,911	1,941,151	1,727,057	
2-32005	Animal & Sciences	882,482	99,779	210,176	1,192,437	133,841			133,841	1,326,278	1,379,106	
2-32007	Fisheries & Allied Aqua	701,667	186,048	202,839	1,090,554	69,540			69,540	1,160,094	722,414	
2-32010	Horticulture	704,027	42,869	151,778	898,674	20,463			20,463	919,137	649,024	
2-32011	Poultry Science	548,526	272,819	185,173	1,006,518	75,364			75,364	1,081,881	842,331	
2-32015	Entomology & Plant Path	701,681	56,238	137,585	895,504	232,005			232,005	1,127,509	916,173	
2-32030	Ag Proration Reserve										550,764	
2-32037	Horticulture Res Pgm	123,127		28,935	152,062	337,956			337,956	490,017	482,327	
2-32045	Marine Fish Res	97,924	4,000	23,952	125,876	53,294			53,294	179,170	172,157	
2-32047	Catfish Research	72,921		13,611	86,532	167,531			167,531	254,063	247,832	
2-32051	Dist Univ Prof R-Kabana					13,479			13,479	13,479	13,479	
2-32089	COA Summer Salary										198,583	
2-32091	COA Severance Plan										389,735	
2-32956	Biosystems-Ag Resch Inst		82,157	14,655	96,812	14,561			14,561	111,373	72,183	
2-34692	Dist Unv Prof-Jones					9,744			9,744	9,744	9,744	
2-36002	Office of International Agriculture	96,058		22,574	118,632					118,632	130,460	
2-36010	Admin-Agriculture	439,005	40,161	110,886	590,052	4,259			4,259	594,311	457,976	
2-36011	Agric Salary Reserve	226,593			226,593					226,593	387,289	
2-38150	College of Ag-PEEHIP					225,000			225,000	225,000		
	<b>Total State-Agriculture</b>	<b>6,469,731</b>	<b>1,043,956</b>	<b>1,541,040</b>	<b>9,054,726</b>	<b>1,922,333</b>			<b>1,922,333</b>	<b>10,977,059</b>	<b>10,625,562</b>	<b>3.31%</b>
<u>Auxiliary Funds:</u>												
2-33058	Soil Testing AY	13,707	141,752	36,533	191,992	40,000		(55,000)	(15,000)	176,992	198,144	-10.68%
<u>Restricted Funds:</u>												
5-30100	Ag Economics	255,374		60,013	315,387					315,387	164,990	
5-30200	Agronomy & Soils	408,989		96,112	505,101					505,101	525,034	
5-30300	Animal Sciences	243,068		57,121	300,189					300,189	249,146	
5-30450	Fisheries & Allied Aq	258,056		60,643	318,699					318,699	459,894	
5-30600	Horticulture	131,391		30,877	162,268					162,268	285,953	
5-30650	Poultry Science	124,817		29,332	154,149					154,149	143,782	
5-30750	Entomology & Plant Path	401,988		94,467	496,455					496,455	561,483	
5-30060	Admin Agriculture	192,692		45,283	237,975					237,975	87,311	
5-31560	COA Admin	104,851		24,640	129,491					129,491	156,093	
5-31600	Agric Econ	109,400		25,709	135,109					135,109	96,471	
5-31650	Biosystems Engineering											
5-31700	Agronomy & Soils	69,668		16,372	86,040					86,040	73,374	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
5-31800	Animal Sciences	115,972		27,253	143,225					143,225	94,443	
5-31950	Fisheries & Allied										50,036	
5-32100	Horticulture	13,765		3,235	17,000					17,000	103,010	
5-32150	Poultry Science	146,479		34,422	180,901					180,901	143,781	
5-32210	Fisheries - NRSP-8	17,000		3,995	20,995	16,920			16,920	37,915		
5-32250	Entomology & Plant Path	69,247		16,273	85,520					85,520	73,380	
	Total Restricted-Agriculture	2,662,757		625,747	3,288,504	16,920			16,920	3,305,424	3,268,181	1.14%
	<b>TOTAL-COLLEGE OF AGRICULTURE</b>	<b>9,146,195</b>	<b>1,185,708</b>	<b>2,203,320</b>	<b>12,535,222</b>	<b>1,979,253</b>		<b>(55,000)</b>	<b>1,924,253</b>	<b>14,459,475</b>	<b>14,091,887</b>	<b>2.61%</b>
	<b>COLLEGE OF SCIENCES &amp; MATH</b>											
	<u>State Funds:</u>											
2-32040	COSAM-Administration	22,171		5,210	27,381	1,453			1,453	28,834	88,682	
2-32060	Biological Sciences	538,625		126,577	665,202	66,364			66,364	731,566	651,734	
	Total State-COSAM	560,796		131,787	692,583	67,817			67,817	760,400	740,416	2.70%
	<u>Restricted Funds:</u>											
5-30340	Biological Sciences	159,629		37,513	197,142					197,142	194,764	1.22%
	<b>TOTAL-COLLEGE OF SCI &amp; MATH</b>	<b>720,425</b>		<b>169,300</b>	<b>889,725</b>	<b>67,817</b>			<b>67,817</b>	<b>957,542</b>	<b>935,180</b>	<b>2.39%</b>
	<b>SCHOOL OF FORESTRY</b>											
	<u>State Funds:</u>											
2-32008	Forestry	1,067,190	79,029	262,989	1,409,208	35,405			35,405	1,444,613	1,387,218	
2-32041	Wildlife					18,000			18,000	18,000	18,000	
2-36005	Admin-Forestry	17,952		4,219	22,171	148,140			148,140	170,311	179,945	
2-36012	Forestry Sal Reserve	315			315					315		
	Total State-Forestry	1,085,458	79,029	267,208	1,431,694	201,545			201,545	1,633,239	1,585,163	3.03%
	<u>Auxiliary Funds:</u>											
2-33068	Forestry Vehicles	4,070	1,516	956	6,542	101,458		(108,000)	(6,542)			
	<u>Restricted Funds:</u>											
5-30341	Wildlife	74,921		17,606	92,527					92,527	102,889	
5-31841	Wildlife	8,356		1,964	10,320					10,320		
5-32650	Forestry	441,422		92,624	534,046	189,975			189,975	724,021	724,904	
	Total Restricted-Forestry	524,699		112,194	636,893	189,975			189,975	826,868	827,793	-0.11%
	<b>TOTAL-SCHOOL OF FORESTRY</b>	<b>1,614,227</b>	<b>80,545</b>	<b>380,359</b>	<b>2,075,130</b>	<b>492,977</b>		<b>(108,000)</b>	<b>384,977</b>	<b>2,460,107</b>	<b>2,412,956</b>	<b>1.95%</b>

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
<b>COLLEGE OF HUMAN SCIENCES</b>												
<u>State Funds:</u>												
2-32042	Consumer Affairs	33,920	9,470	10,197	53,587					53,587		
2-32043	Human Dev/Family Studies	120,980	3,060	29,149	153,189					153,189		
2-32044	Nutrition & Food	126,374	8,610	15,835	150,819					150,819		
2-36006	Admin-Human Sci	181,705		42,701	224,406	44,900			44,900	269,306	626,579	
	<b>Total State-Human Sciences</b>	<b>462,979</b>	<b>21,140</b>	<b>97,883</b>	<b>582,002</b>	<b>44,900</b>			<b>44,900</b>	<b>626,902</b>	<b>626,579</b>	<b>0.05%</b>
<u>Restricted Funds:</u>												
5-30550	Human Sciences										125,130	
5-30560	Consumer Affairs	13,920		3,271	17,191					17,191		
5-30570	Human Dev/Family Studies	47,760		11,224	58,984					58,984		
5-30580	Nutrition and Food Science	51,554		12,115	63,669					63,669		
5-32080	Human Sciences	2,752		647	3,399					3,399		
	<b>Total Restricted-Human Sciences</b>	<b>115,986</b>		<b>27,257</b>	<b>143,243</b>					<b>143,243</b>	<b>125,130</b>	<b>14.48%</b>
	<b>TOTAL-COLLEGE OF HUM SCIENCES</b>	<b>578,965</b>	<b>21,140</b>	<b>125,140</b>	<b>725,245</b>	<b>44,900</b>			<b>44,900</b>	<b>770,145</b>	<b>751,709</b>	<b>2.45%</b>
<b>COLLEGE OF VETERINARY MEDICINE</b>												
<u>State Funds:</u>												
2-32004	Animal Health Rsch	185,902	153,224	79,695	418,821	14,377			14,377	433,198	403,121	
	<b>Total State-Vet Med</b>	<b>185,902</b>	<b>153,224</b>	<b>79,695</b>	<b>418,821</b>	<b>14,377</b>			<b>14,377</b>	<b>433,198</b>	<b>403,121</b>	<b>7.46%</b>
<u>Restricted Funds:</u>												
5-30250	Vet Med										17,337	
5-33658	AHR PL 95-113 AES	21,608		5,078	26,686	9,056			9,056	35,742	37,242	
	<b>Total Restricted-Human Sciences</b>	<b>21,608</b>		<b>5,078</b>	<b>26,686</b>	<b>9,056</b>			<b>9,056</b>	<b>35,742</b>	<b>54,579</b>	<b>-34.51%</b>
	<b>TOTAL-COLLEGE OF VET MEDICINE</b>	<b>207,510</b>	<b>153,224</b>	<b>84,773</b>	<b>445,507</b>	<b>23,433</b>			<b>23,433</b>	<b>468,940</b>	<b>457,700</b>	<b>2.46%</b>
<b>AAES (GENERAL)</b>												
<u>State Funds:</u>												
2-32012	Research Operations	82,770	226,203	70,141	379,114	114,330			114,330	493,444	449,391	
2-32016	Black Belt Research & Ext Ctr	328,300	195,325	123,052	646,677	150,989			150,989	797,666	780,621	
2-32017	Chilton Area Research & Ext Ctr	175,701	259,800	102,343	537,844	164,641			164,641	702,485	649,934	
2-32019	Gulf Coast Research & Ext Ctr	317,610	359,375	159,091	836,076	176,009			176,009	1,012,085	953,740	
2-32025	Sand Mountain Research & Ext Ctr	160,110	247,991	95,904	504,005	126,690			126,690	630,695	593,436	
2-32026	Tenn Valley Research & Ext Ctr	202,530	128,336	77,754	408,620	110,210			110,210	518,830	432,528	
2-32028	Wiregrass Research & Ext Ctr	234,280	456,585	162,353	853,218	162,740			162,740	1,015,958	935,594	
2-32029	Obs Sal Reserve	435,544			435,544	90,000			90,000	525,544	218,487	
2-32032	OBS Proration Reserve										290,155	

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ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-32033	Employee Benefits-AAES					65,000			65,000	65,000	65,000	
2-32035	Office of Communications	143,733	4,048	31,291	179,072	61,280			61,280	240,352	222,596	
2-32036	Plant Sci Rsch Ctr	72,460	14,700	17,028	104,188	36,050			36,050	140,238	134,075	
2-32038	AAES Proration Reserve	266,516			266,516					266,516	66,580	
2-32054	Ala A&M University					1,021,722			1,021,722	1,021,722	963,220	
2-32055	Ag Network Comp Acq	83,748	14,626	19,681	118,055	11,574			11,574	129,629	123,349	
2-32058	EVSRC-Dairy Unit	42,700	73,840	27,387	143,927					143,927	130,969	
2-32059	Foundation Grant					725,557			725,557	725,557	704,207	
2-32066	EVSRC-Farm Services	54,770	295,184	82,239	432,193	85,435			85,435	517,628	487,219	
2-32093	OBS Severance Plan										357,259	
2-32092	AAES Severance Plan										64,955	
2-32097	Sand Mtn Initiative					175,000			175,000	175,000		
2-32098	Soil/Water Initiative					650,000			650,000	650,000		
2-32099	Black Belt Initiative					175,000			175,000	175,000		
2-32950	TR-Fed Appropriations					87,022			87,022	87,022	52,908	
2-36001	Administration-AAES	421,932	25,844	102,496	550,272	353,589			353,589	903,860	889,454	
2-36003	Ag Business Office					40,961			40,961	40,961	40,961	
2-36008	Adm Reserve - AAES	58,057			58,057					58,057	92,353	
2-36009	Res Operations-Inst Res	79,552			79,552					79,552	112,878	
2-38101	Inst Support-AAES					475,101			475,101	475,101	475,101	
2-38801	Bldgs & Grounds-AAES					629,030			629,030	629,030	629,030	
	Total State-AAES (General)	3,160,313	2,301,857	1,070,760	6,532,930	5,687,930			5,687,930	12,220,859	10,916,000	11.95%
	<u>Auxiliary Funds:</u>											
2-33xxx	Outlying Units					1,500,000			1,500,000	1,500,000	1,250,000	
2-33079	ICRE-AAES Admin					690,000		(690,000)				
2-33000	Investment Income					200,000		(200,000)				
	Total Auxiliary-AAES (General)					2,390,000		(890,000)	1,500,000	1,500,000	1,250,000	20.00%
	<u>Restricted Funds:</u>											
5-31550	AAES-Admin					20,001			20,001	20,001	20,000	
	Total Restricted-AAES (General)					20,001			20,001	20,001	20,000	0.01%
	Grants-Research See Departmental Operating Budget For Details					13,791,000			13,791,000	13,791,000	11,176,000	23.40%
	TOTAL-AAES (GENERAL)	3,160,313	2,301,857	1,070,760	6,532,930	21,888,931		(890,000)	20,998,931	27,531,860	23,362,000	17.85%
	TOTAL ALABAMA AGRICULTURAL EXPERIMENT STATION	15,427,635	3,742,474	4,033,650	23,203,759	24,497,311		(1,053,000)	23,444,311	46,648,069	42,011,432	11.04%

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