

**BUDGET OF REVENUE**

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>ALABAMA COOPERATIVE EXTENSION SYSTEM</b>					
<b><u>I. CURRENT FUNDS</u></b>					
<b><u>A. STATE APPROPRIATIONS</u></b>	28,804,637		28,804,637	27,083,525	6.35%
<b><u>B. FEDERAL APPROPRIATIONS</u></b>					
Fed Smith-Lever 3b & 3c		6,061,221	6,061,221	5,721,258	
Fed Smith-Lever 3d		1,717,605	1,717,605	1,902,028	
Fed Smith-Lever Other 3d Projects		252,243	252,243	291,056	
Employee Benefits (FSL)		0	0	2,500	
		469,198	469,198	467,027	
<b>Total Federal Appropriations</b>		<b>8,500,267</b>	<b>8,500,267</b>	<b>8,383,869</b>	<b>1.39%</b>
<b><u>C. COUNTY OPERATIONS</u></b>		<b>2,463,768</b>	<b>2,463,768</b>	<b>2,332,203</b>	<b>5.64%</b>
<b><u>D. OTHER INCOME</u></b>					
Sales, Service, Grants and Contracts		6,108,135	6,108,135	11,152,275	-45.23%
<b>TOTAL ALABAMA COOPERATIVE EXTENSION SYSTEM</b>	<b>28,804,637</b>	<b>17,072,170</b>	<b>45,876,807</b>	<b>48,951,872</b>	<b>-6.28%</b>

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COST			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 COOPERATIVE EXTENSION SYSTEM</b>												
<b>CURRENT UNRESTRICTED FUNDS</b>												
<b>A. STATE SMITH-LEVER-OFFSET &amp; SUPPLEMENT</b>												
<u>College of Agriculture</u>												
2-44107	ACES-Agriculture	116,476			116,476					116,476	126,171	
2-44122	ACES Sal-Ag Econ	402,239	30,563		432,802					432,802	389,613	
2-44123	ACES Sal-Bio Sys	215,927	31,473		247,400					247,400	427,912	
2-44124	ACES Sal-Agron	377,863	18,221		396,084					396,084	236,403	
2-44125	ACES Sal-A D Sci	231,882	25,059		256,941					256,941	203,694	
2-44126	ACES Sal-Entom	406,387	101,638		508,025					508,025	468,761	
2-44127	ACES Sal-Fish	266,001	34,493		300,494					300,494	258,865	
2-44128	ACES Sal-Hort	242,950	33,227		276,177					276,177	276,150	
2-44129	ACES Sal-P Sci	263,783	31,351		295,134					295,134	244,255	
2-44626	ACES Sup - Ag Econ					42,418			42,418	42,418	51,503	
2-44627	ACES Sup - Ag Eng					15,570			15,570	15,570	15,407	
2-44628	ACES Sup - Agron					54,577			54,577	54,577	64,958	
2-44629	ACES Sup - A. D. Sc					39,279			39,279	39,279	43,380	
2-44630	ACES Sup - Entom					45,453			45,453	45,453	49,134	
2-44631	ACES Sup - Fisheries					33,180			33,180	33,180	31,667	
2-44632	ACES Sup - Horticulture					27,948			27,948	27,948	33,566	
2-44634	ACES Sup - P Science					24,212			24,212	24,212	19,535	
2-44635	ACES Sup Admin/Agric					17,573			17,573	17,573	17,055	
	<b>Total State-Agriculture</b>	<b>2,523,508</b>	<b>306,025</b>		<b>2,829,533</b>	<b>300,210</b>			<b>300,210</b>	<b>3,129,743</b>	<b>2,958,029</b>	<b>5.81%</b>
<u>College of Science &amp; Math</u>												
2-44110	ACES-Sciences & Math					6,290			6,290	6,290	6,290	
<u>School of Forestry</u>												
2-44109	ACES-Forestry	379,431	42,233		421,664					421,664	392,886	
2-44636	ACES Sup - Forestry					63,348			63,348	63,348	63,348	
	<b>Total State-Forestry</b>	<b>379,431</b>	<b>42,233</b>		<b>421,664</b>	<b>63,348</b>			<b>63,348</b>	<b>485,012</b>	<b>456,234</b>	<b>6.31%</b>
<u>College of Human Science</u>												
2-44108	ACES-Human Sciences	462,943	47,780		510,723					510,723	534,762	
2-44642	ACES Sup Adm/Hum Sci	14,690			14,690	48,656			48,656	63,346	73,842	
	<b>Total State-Human Sciences</b>	<b>477,633</b>	<b>47,780</b>		<b>525,413</b>	<b>48,656</b>			<b>48,656</b>	<b>574,069</b>	<b>608,604</b>	<b>-5.67%</b>
<u>ACES (General)</u>												
2-44101	Admin CES Offset	797,372			797,372					797,372	821,840	
2-44102	Clerical-CES	836,190	642,443		1,478,633					1,478,633	1,490,000	
2-44103	Specialists-CES	1,091,377			1,091,377					1,091,377	1,085,000	
2-44104	District-CES	140,963			140,963					140,963	180,700	
2-44105	County CES-Academic	3,965,610			3,965,610					3,965,610	5,631,641	
2-44106	County CES-Nonacad		2,175,875		2,175,875	1,026			1,026	2,176,901	2,081,000	
2-44111	ACES-COA-SAL-Savings	28,870			28,870					28,870		
2-44118	System Reimbursable	486,679	13,250	121,981	621,910	225,000		-621,910	-396,910	225,000	225,000	
2-44130	AG Crops					58,630			58,630	58,630		
2-44131	An Sci Forage					89,693			89,693	89,693		
2-44132	AG & Rec Pond Mgt					18,750			18,750	18,750		

58

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COST			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				
2-44133	Fam & CD					63,000			63,000	63,000		
2-44134	Comm Res Dev					36,363			36,363	36,363		
2-44135	Con Sci & P Fin Mgt					61,000			61,000	61,000		
2-44136	Farm Mgt & AG Ent AN					37,500			37,500	37,500		
2-44137	Food Saf Prep Prev					64,880			64,880	64,880		
2-44138	For WL & Nat Res Mgt					47,750			47,750	47,750		
2-44139	Comm Hort					45,380			45,380	45,380		
2-44140	Ho Gr Gard&Ho Pest					100,630			100,630	100,630		
2-44141	Hum Nut Diet & Health					67,630			67,630	67,630		
2-44142	4-H Youth Dev					230,330			230,330	230,330		
2-44377	EPA USDA Match	15,360			15,360					15,360	28,020	
2-44601	ACES-Def Maintenance					200,000			200,000	200,000		
2-44602	Staff Services-CES	360,022			360,022					360,022	284,580	
2-44603	Support SO		5,000		5,000	800,000			800,000	805,000	870,579	
2-44606	FO Staff Services	177,570			177,570					177,570	231,260	
2-44607	Black Belt Initiative					175,000			175,000	175,000		
2-44608	Sand Mtn Initiative					175,000			175,000	175,000		
2-44613	Ag Ext Centers	635,098	36,234		671,332	68			68	671,400	887,600	
2-44614	St Soil/Water Initiative					550,000			550,000	550,000		
2-44617	BCIA-CES	41,010			41,010	8,990			8,990	50,000	50,000	
2-44623	Computer Comm Syst					300,000			300,000	300,000	299,770	
2-44643	ACES Salaries	1,706,520		460,760	2,167,280					2,167,280	427,604	
2-44661	ACES Sup Hum Res					20,876			20,876	20,876	20,876	
2-44662	ACES Sup Ad Svcs					29,565			29,565	29,565	29,565	
2-44663	ACES Sup Dir Off					34,608			34,608	34,608	59,796	
2-45150	Emp Ben CES-SSLS			5,996,340	5,996,340					5,996,340	6,785,053	
2-45191	ACES Sum Sal Ag Adm	28,737			28,737					28,737	37,981	
2-45192	ACES St Inst Support							526,503	526,503	526,503	526,503	
2-45195	ACES Budget Reserve							1,500,000	1,500,000	1,500,000	1,000,000	
	Total State-General	10,311,378	2,872,802	6,579,081	19,763,261	3,441,669		1,404,593	4,846,262	24,609,523	23,054,368	6.75%
	TOTAL STATE SMITH-LEVER	13,691,950	3,268,840	6,579,081	23,539,871	3,860,173		1,404,593	5,264,766	28,804,637	27,083,525	6.35%
	<u>AUXILIARY EXTENSION</u>											
2-44620	Conces & Misc-S	47,360	140,941	27,115	215,416			(215,416)	(215,416)			
2-44621	Ext Conferences-S											
2-44624	Sales, Pub & Vis-S											
	TOTAL AUX EXTENSION	47,360	140,941	27,115	215,416			(215,416)	(215,416)			
	<b>TOTAL CURRENT UNRESTRICTED FUNDS</b>	<b>13,739,310</b>	<b>3,409,781</b>	<b>6,606,196</b>	<b>23,755,287</b>	<b>3,860,173</b>		<b>1,189,177</b>	<b>5,049,350</b>	<b>28,804,637</b>	<b>27,083,525</b>	<b>6.35%</b>
	<u>CURRENT RESTRICTED FUNDS</u>											
	<u>B. FEDERAL SMITH-LEVER</u>											
	<u>3B-3C-3D FUNDS</u>											
5-35050	Adult Nutri 3D Prof	356,674	81,737		438,411	32,409			32,409	470,820	521,372	
5-35100	Adult Nutri 3D Aides		525,950		525,950	311,250			311,250	837,200	927,092	

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		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
5-35150	Cotton Production 3D	106,094			106,094	35,746			35,746	141,840	155,733	
5-35250	Farm Safety 3D					13,732			13,732	13,732	24,500	
5-35300	4-H Nutrition 3D Prof	111,384	35,616		147,000	31,538			31,538	178,538	197,708	
5-35325	4-H Nutrition 3D Aides		228,676		228,676	2,371			2,371	231,047	255,856	
5-35350	4-H Rural Development	48,185			48,185	2,918			2,918	51,103	51,103	
5-35375	Crop Pest Management	89,871			89,871	6,800			6,800	96,671	110,823	
5-35450	Urban 4-H Program	23,735			23,735	78,472			78,472	102,207	102,207	
5-35460	Publications Exten					125,000			125,000	125,000	125,000	
5-35461	ACES Sup ANR Prog					27,625			27,625	27,625	20,989	
5-35463	ACES Sup Lead Prog										100,100	
5-35465	Visuals Extension					50,000			50,000	50,000	50,000	
5-35466	3-C, Title V	8,245			8,245	43,189			43,189	51,434	51,434	
5-35482	ACES Sup Comm					95,614			95,614	95,614	95,614	
5-35483	ACES SUP-CRD										51,031	
5-35484	ACES Sup-4-H										55,524	
5-35485	ACES Sup-Video					25,000			25,000	25,000	25,000	
5-35486	ACES Sup-HE					6,000			6,000	6,000	10,870	
5-35491	ACES In-Svcs Tr					33,500			33,500	33,500	162,615	
5-35493	ACES Sup-CTU					109,632			109,632	109,632	103,198	
5-35510	ACES Sup 4H Ctr					18,366			18,366	18,366	14,693	
5-35536	AG Prog										33,425	
5-35537	4H Prog										23,325	
5-35538	Fam Prog										42,435	
5-35539	CRD/FNR Prog										20,600	
5-35540	Unnt In-Svc Training											
5-35577	Integ/Multi Act	714,971			714,971					714,971	715,141	
5-35578	ACES Rural Progm Supprt					49,313			49,313	49,313	37,500	
5-35XXX	Projects										2,500	
5-36150	County CES-Academic					1,564,300			1,564,300	1,564,300	610,442	
5-36175	County CES-Nonacad		269,434		269,434	180,566			180,566	450,000	502,391	
5-36200	Farm Home 1862	16,112			16,112	4,608			4,608	20,720	20,720	
5-36225	Computer Operations					281,340			281,340	281,340	281,340	
5-36250	CTU ACESAG					12,126			12,126	12,126	12,126	
5-36251	ACES Sup Bham D										23,800	
5-36252	ACES Sup Hville D										29,300	
5-36253	ACES Sup Hanna					3,300			3,300	3,300	8,800	
5-36256	ACES Sup EAROD					35,000			35,000	35,000	43,100	
5-36258	ACES Sup SWARO					34,000			34,000	34,000	42,000	
5-36261	ACES Sup NAREO					34,000			34,000	34,000		
5-36262	ACES Sup PRO DEV					17,000			17,000	17,000		
5-36300	County Ces Acad	2,149,670			2,149,670					2,149,670	2,255,435	
5-36950	Emp Benefits CES-FSL			469,198	469,198					469,198	467,027	
	<b>TOTAL FEDERAL SMITH-LEVER</b>	<b>3,624,941</b>	<b>1,141,413</b>	<b>469,198</b>	<b>5,235,552</b>	<b>3,264,715</b>			<b>3,264,715</b>	<b>8,500,267</b>	<b>8,383,869</b>	<b>1.39%</b>
	<b>C. COUNTY OPERATIONS</b>											
5-37001	Autauga County	33,960		8,490	42,450	8,050			8,050	50,500	40,000	
5-37002	Baldwin County	15,900	21,757	9,414	47,071	29,729			29,729	76,800	79,811	
5-37003	Barbour County	7,500		1,875	9,375	4,125			4,125	13,500	5,210	
5-37004	Bibb County											

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		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
5-37005	Blount County	7,500		1,875	9,375	26,175			26,175	35,550	35,500	
5-37006	Bullock County	7,500		1,875	9,375	625			625	10,000	70,000	
5-37007	Butler County	7,500		1,875	9,375	16,545			16,545	25,920	25,920	
5-37008	Calhoun County	42,810		10,703	53,513	9,487			9,487	63,000	63,000	
5-37009	Chambers County	7,500		1,875	9,375	1,825			1,825	11,200	12,300	
5-37010	Cherokee County	21,090		5,273	26,363	3,637			3,637	30,000	30,000	
5-37011	Chilton County	7,500		1,875	9,375	25,625			25,625	35,000	35,000	
5-37012	Choctaw County	7,500		1,875	9,375	9,125			9,125	18,500	18,500	
5-37013	Clarke County					18,000			18,000	18,000	15,000	
5-37014	Clay County	7,500		1,875	9,375					9,375	12,000	
5-37015	Cleburne County	7,500		1,875	9,375					9,375	7,400	
5-37016	Coffee County	7,500	16,725	6,056	30,281	29,219			29,219	59,500	59,500	
5-37017	Colbert County	7,500	33,873	10,343	51,716	25,459			25,459	77,175	77,175	
5-37018	Conecuh County	7,500		1,875	9,375	625			625	10,000	10,000	
5-37019	Coosa County	7,500		1,875	9,375					9,375	7,840	
5-37020	Covington County	7,500	16,817	6,079	30,396	6,404			6,404	36,800	36,800	
5-37021	Crenshaw County	21,090		5,272	26,362					26,362	17,500	
5-37022	Cullman County	15,900		3,975	19,875	32,684			32,684	52,559	52,559	
5-37023	Dale County	7,500		1,875	9,375	17,625			17,625	27,000	27,000	
5-37024	Dallas County	7,500		1,875	9,375	10,625			10,625	20,000	20,000	
5-37025	Dekalb County	7,500	9,077	4,144	20,721	3,279			3,279	24,000	24,000	
5-37026	Elmore County	45,080	5,673	12,688	63,441					63,441	42,000	
5-37027	Escambia County	47,630	21,528	17,289	86,447					86,447	33,600	
5-37028	Etowah County	15,900		3,975	19,875	21,405			21,405	41,280	40,920	
5-37029	Fayette County	7,500		1,875	9,375	5,625			5,625	15,000	15,000	
5-37030	Franklin County	7,500	22,651	7,538	37,689					37,689	34,000	
5-37031	Geneva County	7,500		1,875	9,375	4,125			4,125	13,500	13,500	
5-37032	Greene County	7,500		1,875	9,375					9,375	8,000	
5-37033	Hale County	7,500		1,875	9,375					9,375	7,500	
5-37034	Henry County	7,500	16,832	6,083	30,415					30,415	20,000	
5-37035	Houston County	15,900		3,975	19,875	50,625			50,625	70,500	70,000	
5-37036	Jackson County	7,500		1,875	9,375	20,625			20,625	30,000	30,000	
5-37037	Jefferson County	33,900	94,910	32,203	161,013					161,013	137,917	
5-37038	Lamar County	7,500		1,875	9,375					9,375	8,000	
5-37039	Lauderdale County	59,080	18,626	19,427	97,133					97,133	92,036	
5-37040	Lawrence County	7,500	17,020	6,129	30,649					30,649	32,895	
5-37041	Lee County	15,900		3,975	19,875	76,625			76,625	96,500	100,000	
5-37042	Limestone County		22,693	5,673	28,366	11,634			11,634	40,000	40,000	
5-37043	Lowndes County	7,500		1,875	9,375	17,957			17,957	27,332	27,332	
5-37044	Macon County	7,500		1,875	9,375	1,125			1,125	10,500		
5-37045	Madison County	33,900	11,149	11,262	56,311	5,215			5,215	61,526	61,526	
5-37046	Marengo County					20,000			20,000	20,000	20,000	
5-37047	Marion County	7,500	20,800	7,075	35,375					35,375	25,725	
5-37048	Marshall County	15,900	13,616	7,378	36,894					36,894	31,280	
5-37049	Mobile County	33,900	19,698	13,399	66,997	12,037			12,037	79,034	87,815	
5-37050	Monroe County	7,500	21,528	7,257	36,285	30,751			30,751	67,036	67,036	
5-37051	Montgomery County	24,300	10,639	8,735	43,674	35,868			35,868	79,542	79,542	
5-37052	Morgan County	15,900		3,975	19,875	45,125			45,125	65,000	65,000	
5-37053	Perry County	7,500		1,875	9,375					9,375	4,800	
5-37054	Pickens County	7,500		1,875	9,375	6,765			6,765	16,140	16,800	
5-37055	Pike County	7,500		1,875	9,375	2,625			2,625	12,000	12,000	
5-37056	Randolph County	7,500		1,875	9,375	16,015			16,015	25,390	24,420	
5-37057	Russell County		21,008	5,252	26,260	9,540			9,540	35,800	35,800	

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		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
5-37058	St. Clair County	7,500		1,875	9,375	22,625			22,625	32,000	32,000	
5-37059	Shelby County	15,900	20,238	9,035	45,173	4,827			4,827	50,000	50,000	
5-37060	Sumter County	7,500		1,875	9,375					9,375	9,344	
5-37061	Talladega County	15,900		3,975	19,875					19,875	17,200	
5-37062	Tallapoosa County	7,500	22,693	7,548	37,741					37,741	18,500	
5-37063	Tuscaloosa County	24,300		6,075	30,375	40,225			40,225	70,600	70,600	
5-37064	Walker County	14,750		3,688	18,438	15,862			15,862	34,300	34,300	
5-37065	Washington County	7,500		1,875	9,375					9,375	10,000	
5-37066	Wilcox County	7,500		1,875	9,375	9,625			9,625	19,000	19,000	
5-37067	Winston County	7,500		1,875	9,375					9,375	4,800	
	<b>TOTAL COUNTY OPERATIONS</b>	<b>878,890</b>	<b>479,551</b>	<b>339,608</b>	<b>1,698,049</b>	<b>765,719</b>			<b>765,719</b>	<b>2,463,768</b>	<b>2,332,203</b>	<b>5.64%</b>
	<b><u>D. RESTRICTED NON-FEDERAL CONTRACTS &amp; GRANTS</u></b>											
5-38XXX	See Department Operating Budget for Details	260,724	151,304	74,527	486,555	688,061			688,061	1,174,616	8,035,746	-85.38%
	<b><u>E. AUXILIARY EXTENSION OTHER FEDERAL FUNDS</u></b>											
5-39XXX	See Department Operating Budget for Details	461,510	171,976	135,392	768,878	3,984,641			3,984,641	4,753,519	2,986,529	59.17%
	<b><u>F. RESTRICTED SALES &amp; GRANTS</u></b>											
6-48XXX	See Department Operating Budget for Details	12,313	29,182	7,164	48,659			131,341	131,341	180,000	130,000	38.46%
	<b>TOTAL ALABAMA COOPERATIVE EXTENSION SYSTEM</b>	<b>18,977,688</b>	<b>5,383,207</b>	<b>7,632,085</b>	<b>31,992,980</b>	<b>12,563,309</b>		<b>1,320,518</b>	<b>13,883,827</b>	<b>45,876,807</b>	<b>48,951,872</b>	<b>-6.28%</b>