

**BUDGET OF REVENUE**

	SOURCE OF FUNDING	2006-2007 ESTIMATED REVENUE UNRESTRICTED	2006-2007 ESTIMATED REVENUE RESTRICTED	2006-2007 ESTIMATED REVENUE TOTAL	2005-2006 REVENUE TOTAL	PERCENT CHANGE
	<b>ALABAMA AGRICULTURAL EXPERIMENT STATION</b>					
	<b><u>I. CURRENT FUNDS</u></b>					
	<b><u>A. State Appropriations</u></b>	34,730,026		34,730,026	29,081,460	19.42%
	<b><u>B. Federal Appropriations</u></b>					
	Hatch		2,884,579	2,884,579	2,919,736	
	Multi-State Research		885,785	885,785	856,006	
	McIntire-Stennis		739,811	739,811	738,910	
	Animal Health		42,611	42,611	40,209	
	<b>Total Federal Appropriations</b>		4,552,786	4,552,786	4,554,861	-0.05%
	<b><u>C. Grants and Contracts</u></b>		16,600,000	16,600,000	15,953,000	4.06%
	<b><u>D. Other Income</u></b>					
	Sales & Other Income	2,062,460		2,062,460	1,850,630	
	Indirect Cost Recovery	3,000,000		3,000,000	2,300,000	
	<b>Total Other Income</b>	5,062,460		5,062,460	4,150,630	21.97%
	<b>TOTAL ALABAMA AGRICULTURAL EXPERIMENT STATION</b>	39,792,486	21,152,786	60,945,272	53,739,951	13.41%

**SUMMARY OF EXPENDITURES  
BY COLLEGE**

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<b>ALABAMA AGRICULTURAL EXPERIMENT STATION</b>											
	<b>COLLEGE OF AGRICULTURE</b>											
	<b>FUND #103001 (Base Budget)</b>											
302400	Ag Proration Reserve						275,000		275,000	275,000		
302401	COA Summer Salary	267,996		68,339	336,335					336,335	494,857	
302409	Admin-Agriculture	464,222	15,583	120,405	600,210	4,259		4,259	4,259	604,469	702,807	
302410	Agric Salary Reserve	485,194			485,194					485,194	433,758	
302501	Agricultural Economics	702,034	77,300	163,647	942,981	54,567		54,567	54,567	997,548	945,382	
302601	Biosystems Engin	29,760	61,909	14,684	106,353	68,748		68,748	68,748	175,101	190,302	
302606	Biosystems-Ag Resch Inst		89,078	17,374	106,452	14,561		14,561	14,561	121,013	115,985	
302807	Agronomy & Soils	1,986,355	120,458	513,445	2,620,258	82,911		82,911	82,911	2,703,169	2,587,810	
303207	Animal & Sciences	1,392,399	68,221	349,136	1,809,756	133,841		133,841	133,841	1,943,597	1,858,879	
303500	Fisheries & Allied Aqua	1,111,083	217,729	332,328	1,661,140	67,770		67,770	67,770	1,728,910	1,584,120	
303503	Marine Fish Res	103,258	4,211	27,405	134,874	53,294		53,294	53,294	188,168	180,189	
303505	Catfish Research	76,749		15,592	92,341	167,531		167,531	167,531	259,872	254,943	
303802	Horticulture	1,050,703	32,722	246,052	1,329,477	20,463		20,463	20,463	1,349,940	1,114,172	
303803	Horticulture Res Pgm	147,899		37,714	185,613	337,650		337,650	337,650	523,263	512,889	
304102	Poultry Dev Program	94,551	21,894	26,124	142,569	357,445		357,445	357,445	500,014	492,455	
304103	Poultry Science	955,170	318,779	316,003	1,589,952	75,364		75,364	75,364	1,665,316	1,508,367	
304504	Entomology & Plant Path	1,122,020	62,050	256,069	1,440,139	231,585		231,585	231,585	1,671,724	1,751,349	
304506	Dist Univ Prof R-Kabana					13,479		13,479	13,479	13,479	13,479	
304549	Dist Unv Prof-Jones					9,744		9,744	9,744	9,744	9,744	
304851	Office of International Agriculture	32,930		8,397	41,327					41,327	56,401	
	<b>Total Base-Agriculture</b>	<b>10,022,323</b>	<b>1,089,934</b>	<b>2,512,714</b>	<b>13,624,971</b>	<b>1,968,212</b>		<b>1,968,212</b>	<b>1,968,212</b>	<b>15,593,183</b>	<b>14,807,888</b>	<b>5.30%</b>
	<b>FUND #103002 (Auxiliary/Soft Acct)</b>											
302800	Soil Testing AY	5,129	136,273	36,058	177,460	40,000		(55,000)	(15,000)	162,460	150,630	
	<b>Total Auxillary-Agriculture</b>	<b>5,129</b>	<b>136,273</b>	<b>36,058</b>	<b>177,460</b>	<b>40,000</b>		<b>(55,000)</b>	<b>(15,000)</b>	<b>162,460</b>	<b>150,630</b>	<b>7.85%</b>
	<b>FUND #3702XX (Restricted Accts)</b>											
303551	Fisheries - NRSP-8					40,000			40,000	40,000	45,000	
	<b>Total Restricted-Agriculture</b>					<b>40,000</b>			<b>40,000</b>	<b>40,000</b>	<b>45,000</b>	<b>-11.11%</b>
	<b>TOTAL-COLLEGE OF AGRICULTURE</b>	<b>10,027,452</b>	<b>1,226,207</b>	<b>2,548,772</b>	<b>13,802,431</b>	<b>2,048,212</b>		<b>(55,000)</b>	<b>1,993,212</b>	<b>15,795,643</b>	<b>15,003,518</b>	<b>5.28%</b>
	<b>COLLEGE OF SCIENCES &amp; MATH</b>											
	<b>FUND #103001 (Base Budget)</b>											
310000	Biological Sciences										989,917	
311001	COSAM-Administration	810,326	24,544	212,891	1,047,761					1,047,761		
	<b>Total Base-COSAM</b>	<b>810,326</b>	<b>24,544</b>	<b>212,891</b>	<b>1,047,761</b>					<b>1,047,761</b>	<b>989,917</b>	<b>5.84%</b>
	<b>TOTAL-COLLEGE OF SCI &amp; MATH</b>	<b>810,326</b>	<b>24,544</b>	<b>212,891</b>	<b>1,047,761</b>					<b>1,047,761</b>	<b>989,917</b>	<b>5.84%</b>

**SUMMARY OF EXPENDITURES  
BY COLLEGE**

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<b>SCHOOL OF FORESTRY</b>											
	<u>FUND #103001 (Base Budget)</u>											
340003	Admin-Forestry	20,242		5,162	25,404	36,461		36,461	61,865		127,566	
340004	Forestry Sal Reserve										2,872	
341003	Forestry	1,317,859	112,937	357,443	1,788,239	35,405		35,405	1,823,644		1,655,195	
341004	Wildlife					18,000		18,000	18,000		18,000	
	<b>Total Base-Forestry</b>	<b>1,338,101</b>	<b>112,937</b>	<b>362,605</b>	<b>1,813,643</b>	<b>89,866</b>		<b>89,866</b>	<b>1,903,509</b>		<b>1,803,633</b>	<b>5.54%</b>
	<u>FUND #103002 (Auxiliary/Soft Acct)</u>											
341002	Forestry Vehicles	4,782	1,587	1,220	7,589	100,411		(7,589)				
	<u>FUND #3702XX (Restricted Accts)</u>											
341048	Forestry	533,662		111,374	645,036	94,775		94,775	739,811		738,910	0.12%
	<b>Total Restricted-Forestry</b>	<b>533,662</b>		<b>111,374</b>	<b>645,036</b>	<b>94,775</b>		<b>94,775</b>	<b>739,811</b>		<b>738,910</b>	<b>0.12%</b>
	<b>TOTAL-SCHOOL OF FORESTRY</b>	<b>1,876,545</b>	<b>114,524</b>	<b>475,199</b>	<b>2,466,268</b>	<b>285,052</b>		<b>177,052</b>	<b>2,643,320</b>		<b>2,542,543</b>	<b>3.96%</b>
	<b>COLLEGE OF HUMAN SCIENCES</b>											
	<u>FUND #103001 (Base Budget)</u>											
350001	Consumer Affairs	51,950	8,960	15,532	76,442				76,442		74,292	
351001	Human Dev/Family Studies	210,390	9,265	56,012	275,667				275,667		222,108	
352001	Nutrition & Food	243,240	9,950	39,114	292,304				292,304		279,103	
353005	Admin-Human Sci	121,165		30,897	152,062	44,803		44,803	196,865		222,589	
	<b>Total Base-Human Sciences</b>	<b>626,745</b>	<b>28,175</b>	<b>141,555</b>	<b>796,475</b>	<b>44,803</b>		<b>44,803</b>	<b>841,278</b>		<b>798,092</b>	<b>5.41%</b>
	<b>TOTAL-COLLEGE OF HUM SCIENCES</b>	<b>626,745</b>	<b>28,175</b>	<b>141,555</b>	<b>796,475</b>	<b>44,803</b>		<b>44,803</b>	<b>841,278</b>		<b>798,092</b>	<b>5.41%</b>
	<b>COLLEGE OF VETERINARY MEDICINE</b>											
	<u>FUND #103001 (Base Budget)</u>											
372001	Animal Health Rsch	173,226	176,509	89,182	438,917	38,811		38,811	477,728		452,775	
	<b>Total Base-Vet Med</b>	<b>173,226</b>	<b>176,509</b>	<b>89,182</b>	<b>438,917</b>	<b>38,811</b>		<b>38,811</b>	<b>477,728</b>		<b>452,775</b>	<b>5.51%</b>
	<u>FUND #3702XX (Restricted Accts)</u>											
370001	AHR PL 95-113 AES					42,611		42,611	42,611		40,209	5.97%
	<b>Total Restricted-Vet Medicine</b>					<b>42,611</b>		<b>42,611</b>	<b>42,611</b>		<b>40,209</b>	<b>5.97%</b>
	<b>TOTAL-COLLEGE OF VET MEDICINE</b>	<b>173,226</b>	<b>176,509</b>	<b>89,182</b>	<b>438,917</b>	<b>81,422</b>		<b>81,422</b>	<b>520,339</b>		<b>492,984</b>	<b>5.55%</b>
	<b>AAES (GENERAL)</b>											
	<u>FUND #103001 (Base Budget)</u>											
300005	Obs Sal Reserve	96,073			96,073	284,277		284,277	380,350		459,822	
300006	Employee Benefits-PEEHIP					735,646		735,646	735,646		633,769	
300008	AAES Proration Reserve					1,342,068		1,342,068	1,342,068		131,000	
300009	Ala A&M University					1,291,001		1,291,001	1,291,001			
300018	TR-Fed Appropriations					150,000		150,000	150,000		106,416	
300023	Adm Reserve - AAES	144,800			144,800				144,800		65,038	

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ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
300024	Res Operations-Inst Res	22,912			22,912					22,912	33,235	
300025	Inst Support-AAES					475,101			475,101	475,101	475,101	
300028	Bldgs & Grounds-AAES					750,530			750,530	750,530	629,030	
301500	Land & Facilities Management	96,510	305,454	99,715	501,679	114,330			114,330	616,009	581,768	
302100	Office of Communications	119,655	4,136	30,512	154,303	61,280			61,280	215,583	260,428	
302101	Ag Network Comp Acq	138,984	15,594	35,441	190,019	18,249			18,249	208,268	134,075	
302102	Administration-AAES	559,188	15,912	142,466	717,566	187,089			187,089	904,655	918,759	
302301	Black Belt Research & Ext Ctr	330,620	205,816	136,791	673,227	182,201			182,201	855,428	789,440	
302302	Chilton Area Research & Ext Ctr	222,608	213,128	111,113	546,849	202,246			202,246	749,095	731,843	
302304	Gulf Coast Research & Ext Ctr	372,380	261,768	161,708	795,856	204,266			204,266	1,000,122	992,025	
302310	Sand Mountain Research & Ext Ctr	174,720	281,424	116,317	572,461	142,766			142,766	715,227	687,376	
302311	Tenn Valley Research & Ext Ctr	225,990	128,648	90,433	445,071	118,377			118,377	563,448	535,254	
302313	Wiregrass Research & Ext Ctr	296,350	419,016	182,418	897,784	215,791			215,791	1,113,575	1,090,909	
302314	Plant Sci Rsch Ctr	75,590	15,294	19,275	110,159	36,050			36,050	146,209	102,587	
302315	EVSRC-Dairy Unit	50,110	81,744	33,623	165,477					165,477	152,846	
302318	EVSRC-Farm Services		272,480	69,482	341,962	107,940			107,940	449,902	540,773	
302403	AAES Research Allocation					1,693,500			1,693,500	1,693,500		
302408	Ag Business Office					40,961			40,961	40,961	40,961	
302XXX	OBS Proration Reserve					136,700			136,700	136,700	136,700	
	<b>Total Base-AAES (General)</b>	<b>2,926,490</b>	<b>2,220,414</b>	<b>1,229,294</b>	<b>6,376,198</b>	<b>8,490,369</b>			<b>8,490,369</b>	<b>14,866,567</b>	<b>10,229,155</b>	<b>45.34%</b>
	<b>FUND #103002 &amp; 103003 (Auxiliary/Soft)</b>											
302XXX	Outlying Units-Sales & Other Income					1,900,000			1,900,000	1,900,000	1,700,000	
300000	Investment Income					225,000		(225,000)				
300005	ICRE-AAES Admin					3,000,000			3,000,000	3,000,000	2,300,000	
	<b>Total Auxiliary-AAES (General)</b>					<b>5,125,000</b>		<b>(225,000)</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>4,000,000</b>	<b>22.50%</b>
	<b>FUND #3702XX (Restricted Accts)</b>											
300100	AAES Admin					2,884,579			2,884,579	2,884,579	2,919,736	
300103	AAES-Admin					845,785			845,785	845,785	811,006	
	<b>Total Restricted-AAES (General)</b>					<b>3,730,364</b>			<b>3,730,364</b>	<b>3,730,364</b>	<b>3,730,742</b>	<b>-0.01%</b>
	Grants-Research See Departmental Operating Budget For Details					16,600,000			16,600,000	16,600,000	15,953,000	4.06%
	<b>TOTAL-AAES (GENERAL)</b>	<b>2,926,490</b>	<b>2,220,414</b>	<b>1,229,294</b>	<b>6,376,198</b>	<b>33,945,733</b>		<b>(225,000)</b>	<b>33,720,733</b>	<b>40,096,931</b>	<b>33,912,897</b>	<b>18.24%</b>
	<b>TOTAL ALABAMA AGRICULTURAL EXPERIMENT STATION</b>	<b>16,440,784</b>	<b>3,790,373</b>	<b>4,696,893</b>	<b>24,928,050</b>	<b>36,405,222</b>		<b>(388,000)</b>	<b>36,017,222</b>	<b>60,945,272</b>	<b>53,739,951</b>	<b>13.41%</b>

**SUMMARY OF EXPENDITURES  
BY FUNCTION**

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
	<u>AGRICULTURAL EXPERIMENT STATION</u>											
	<u>I. CURRENT UNRESTRICTED FUNDS</u>											
	<u>A. BASE (STATE) APPROPRIATIONS</u>											
	<u>FUND #103001 (Base Budget)</u>											
300005	Obs Sal Reserve	96,073			96,073	284,277			284,277	380,350	459,822	
300006	Employee Benefits-PEEHIP					735,646			735,646	735,646	633,769	
300009	Ala A&M University					1,291,001			1,291,001	1,291,001		
300018	TR-Fed Appropriations					150,000			150,000	150,000	106,416	
302100	Office of Communications	119,655	4,136	30,512	154,303	61,280			61,280	215,583	260,428	
302101	Ag Network Comp Acq	138,984	15,594	35,441	190,019	18,249			18,249	208,268	134,075	
302301	Black Belt Research & Ext Ctr	330,620	205,816	136,791	673,227	182,201			182,201	855,428	789,440	
302302	Chilton Area Research & Ext Ctr	222,608	213,128	111,113	546,849	202,246			202,246	749,095	731,843	
302304	Gulf Coast Research & Ext Ctr	372,380	261,768	161,708	795,856	204,266			204,266	1,000,122	992,025	
302310	Sand Mountain Research & Ext Ctr	174,720	281,424	116,317	572,461	142,766			142,766	715,227	687,376	
302311	Tenn Valley Research & Ext Ctr	225,990	128,648	90,433	445,071	118,377			118,377	563,448	535,254	
302313	Wiregrass Research & Ext Ctr	296,350	419,016	182,418	897,784	215,791			215,791	1,113,575	1,090,909	
302314	Plant Sci Rsch Ctr	75,590	15,294	19,275	110,159	36,050			36,050	146,209	102,587	
302315	EVSRC-Dairy Unit	50,110	81,744	33,623	165,477					165,477	152,846	
302318	EVSRC-Farm Services		272,480	69,482	341,962	107,940			107,940	449,902	540,773	
302400	Ag Proration Reserve					275,000			275,000	275,000		
302401	COA Summer Salary	267,996		68,339	336,335					336,335	494,857	
302501	Agricultural Economics	702,034	77,300	163,647	942,981	54,567			54,567	997,548	945,382	
302601	Biosystems Engin	29,760	61,909	14,684	106,353	68,748			68,748	175,101	190,302	
302606	Biosystems-Ag Resch Inst		89,078	17,374	106,452	14,561			14,561	121,013	115,985	
302807	Agronomy & Soils	1,986,355	120,458	513,445	2,620,258	82,911			82,911	2,703,169	2,587,810	
303207	Animal & Sciences	1,392,399	68,221	349,136	1,809,756	133,841			133,841	1,943,597	1,858,879	
303500	Fisheries & Allied Aqua	1,111,083	217,729	332,328	1,661,140	67,770			67,770	1,728,910	1,584,120	
303802	Horticulture	1,050,703	32,722	246,052	1,329,477	20,463			20,463	1,349,940	1,114,172	
304103	Poultry Science	955,170	318,779	316,003	1,589,952	75,364			75,364	1,665,316	1,508,367	
304504	Entomology & Plant Path	1,122,020	62,050	256,069	1,440,139	231,585			231,585	1,671,724	1,751,349	
304506	Dist Univ Prof R-Kabana					13,479			13,479	13,479	13,479	
304549	Dist Univ Prof-Jones					9,744			9,744	9,744	9,744	
310000	Biological Sciences										989,917	
341003	Forestry	1,317,859	112,937	357,443	1,788,239	35,405			35,405	1,823,644	1,655,195	
341004	Wildlife					18,000			18,000	18,000	18,000	
350001	Consumer Affairs	51,950	8,960	15,532	76,442					76,442	74,292	
351001	Human Dev/Family Studies	210,390	9,265	56,012	275,667					275,667	222,108	
352001	Nutrition & Food	243,240	9,950	39,114	292,304					292,304	279,103	
372001	Animal Health Rsch	173,226	176,509	89,182	438,917	38,811			38,811	477,728	452,775	
302XXX	OBS Proration Reserve					136,700			136,700	136,700	136,700	
	Subtotal Research	12,717,265	3,264,915	3,821,473	19,803,653	5,027,039			5,027,039	24,830,692	23,220,099	6.94%
	<u>Research Programs</u>											
302403	AAES Research Allocation					1,693,500			1,693,500	1,693,500		
303503	Marine Fish Res	103,258	4,211	27,405	134,874	53,294			53,294	188,168	180,189	
303505	Catfish Research	76,749		15,592	92,341	167,531			167,531	259,872	254,943	

**SUMMARY OF EXPENDITURES  
BY FUNCTION**

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
303803	Horticulture Res Pgm	147,899		37,714	185,613	337,650			337,650	523,263	512,889	
304102	Poultry Dev Program	94,551	21,894	26,124	142,569	357,445			357,445	500,014	492,455	
	Subtotal Research Prog	422,457	26,105	106,835	555,397	2,609,420			2,609,420	3,164,817	1,440,476	119.71%
	<b>TOTAL BASE RSCH</b>	<b>13,139,722</b>	<b>3,291,020</b>	<b>3,928,308</b>	<b>20,359,050</b>	<b>7,636,459</b>			<b>7,636,459</b>	<b>27,995,509</b>	<b>24,660,575</b>	<b>13.52%</b>
	<u>BASE ACADEMIC SUPPORT</u>											
300008	AAES Proration Reserve					1,342,068			1,342,068	1,342,068	131,000	
300023	Adm Reserve - AAES	144,800			144,800				144,800	144,800	65,038	
302102	Administration-AES	559,188	15,912	142,466	717,566	187,089			187,089	904,655	918,759	
302408	Ag Business Office					40,961			40,961	40,961	40,961	
302409	Admin-Agriculture	464,222	15,583	120,405	600,210	4,259			4,259	604,469	702,807	
302410	Agric Salary Reserve	485,194			485,194				485,194	485,194	433,758	
304851	Office of International Agriculture	32,930		8,397	41,327				41,327	41,327	56,401	
311001	COSAM-Administration	810,326	24,544	212,891	1,047,761					1,047,761		
340003	Admin-Forestry	20,242		5,162	25,404	36,461			36,461	61,865	127,566	
340004	Forestry Sal Reserve										2,872	
353005	Admin-Human Sci	121,165		30,897	152,062	44,803			44,803	196,865	222,589	
	<b>TOTAL BASE ACAD SUPP</b>	<b>2,638,067</b>	<b>56,039</b>	<b>520,218</b>	<b>3,214,324</b>	<b>1,655,641</b>			<b>1,655,641</b>	<b>4,869,965</b>	<b>2,701,751</b>	<b>80.25%</b>
	<u>BASE INSTITUTIONAL SUPPORT</u>											
300025	Inst Support-AES					475,101			475,101	475,101	475,101	
	<u>BASE OPER &amp; MAINTENANCE</u>											
300024	Res Operations-Inst Res	22,912			22,912					22,912	33,235	
300028	Bldgs & Grounds-AES					750,530			750,530	750,530	629,030	
301500	Land & Facilities Management	96,510	305,454	99,715	501,679	114,330			114,330	616,009	581,768	
	<b>Total Op &amp; Maint</b>	<b>119,422</b>	<b>305,454</b>	<b>99,715</b>	<b>524,591</b>	<b>864,860</b>			<b>864,860</b>	<b>1,389,451</b>	<b>1,244,033</b>	<b>11.69%</b>
	<b>TOTAL BASE FUNDS</b>	<b>15,897,211</b>	<b>3,652,513</b>	<b>4,548,241</b>	<b>24,097,965</b>	<b>10,632,061</b>			<b>10,632,061</b>	<b>34,730,026</b>	<b>29,081,460</b>	<b>19.42%</b>
	<u>B. AUXILIARY FUNDS</u>											
	<u>FUND #103002 (Auxiliary/Soft Accts)</u>											
302800	Soil Testing AY	5,129	136,273	36,058	177,460	40,000		(55,000)	(15,000)	162,460	150,630	
341002	Forestry Vehicles	4,782	1,587	1,220	7,589	100,411		(108,000)	(7,589)			
	<b>SUBTOTAL AUX RESEARCH</b>	<b>9,911</b>	<b>137,860</b>	<b>37,278</b>	<b>185,049</b>	<b>140,411</b>		<b>(163,000)</b>	<b>(22,589)</b>	<b>162,460</b>	<b>150,630</b>	<b>7.85%</b>

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BY FUNCTION**

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
302XXX	Outlying Units-Sales & Other Income						1,900,000		1,900,000	1,900,000	1,700,000	
300000	Investment Income						225,000					
300005	ICRE-AES Admin						3,000,000		3,000,000	3,000,000	2,300,000	
	TOTAL AUX FUNDS	9,911	137,860	37,278	185,049		5,265,411		4,877,411	5,062,460	4,150,630	21.97%
	TOTAL CURRENT UNRESTRICTED FUNDS	15,907,122	3,790,373	4,585,519	24,283,014		15,897,472		15,509,472	39,792,486	33,232,090	19.74%
	<u>II. CURRENT RESTRICTED FUNDS</u>											
	<u>FUND #3702XX (Restricted Accts)</u>											
	<u>A. HATCH FUNDS</u>											
	<u>HATCH ACADEMIC SUPPORT</u>											
300100	AAES Admin						2,884,579		2,884,579	2,884,579	2,919,736	
	TOTAL HATCH FUNDS						2,884,579		2,884,579	2,884,579	2,919,736	-1.20%
	<u>B. MULTI-STATE RESEARCH FUNDS</u>											
	<u>MULTI-STATE RESEARCH</u>											
300103	AAES-Admin						845,785		845,785	845,785	811,006	
303551	Fisheries - NRSP-8						40,000		40,000	40,000	45,000	
	TOTAL MULTI-STATE FUNDS						885,785		885,785	885,785	856,006	3.48%
	<u>C. MCINTIRE-STENNIS</u>											
	<u>MCINTIRE-STENNIS RESEARCH</u>											
341048	Forestry	533,662		111,374	645,036		94,775		94,775	739,811	738,910	
	TOTAL MCINTIRE-STENNIS	533,662		111,374	645,036		94,775		94,775	739,811	738,910	0.12%
	<u>D. ANIMAL HEALTH</u>											
370001	AHR PL 95-113 AES						42,611		42,611	42,611	40,209	
	TOTAL ANIMAL HEALTH						42,611		42,611	42,611	40,209	5.97%
	<u>E. GRANTS-RESEARCH</u>											
	See Departmental Operating Budget For Details						16,600,000		16,600,000	16,600,000	15,953,000	4.06%
	TOTAL CURRENT RESTRICTED FUNDS	533,662		111,374	645,036		20,507,750		20,507,750	21,152,786	20,507,861	3.14%
	TOTAL ALABAMA AGRICULTURAL EXPERIMENT STATION	16,440,784	3,790,373	4,696,893	24,928,050		36,405,222		36,017,222	60,945,272	53,739,951	13.41%