

**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 COOPERATIVE EXTENSION SYSTEM</b>					
<b>I. CURRENT FUNDS</b>					
<b>A. STATE APPROPRIATIONS</b>	37,515,680		37,515,680	31,476,104	19.19%
<b>B. FEDERAL APPROPRIATIONS</b>					
Fed Smith-Lever 3b & 3c		6,185,234	6,185,234	6,239,425	
Fed Smith-Lever 3d		1,942,851	1,942,851	1,906,674	
Fed Smith-Lever Other 3d		245,917	245,917	247,399	
Employee Benefits (FSL)		409,145	409,145	506,777	
<b>Total Federal Appropriations</b>		8,783,147	8,783,147	8,900,275	-1.32%
<b>C. COUNTY OPERATIONS</b>		2,669,615	2,669,615	2,519,102	5.97%
<b>D. OTHER INCOME</b>					
Sales & Services		145,000	145,000	145,000	
Grants, Contracts, And Agreements		7,721,908	7,721,908	9,363,688	-17.53%
		7,866,908	7,866,908	9,508,688	
<b>TOTAL ALABAMA COOPERATIVE EXTENSION SYSTEM</b>	37,515,680	19,319,670	56,835,350	52,404,169	8.46%

ORG	PROJECT	2006-2007 PERSONNEL COST			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>ALABAMA COOPERATIVE EXTENSION SYSTEM</u>											
	<u>CURRENT UNRESTRICTED FUNDS</u>											
	<u>A. STATE SMITH-LEVER-OFFSET &amp; SUPPLEMENT</u>											
	Fund # 104001 (Base Budget)											
	<u>College of Agriculture</u>											
403006	ACES-Agriculture	58,411	11,616	17,507	87,534					87,534	109,737	
403011	ACES Sal-Ag Econ	496,004	15,082	127,772	638,858					638,858	506,150	
403012	ACES Sal-Bio Sys	233,634	25,171	64,701	323,506					323,506	248,910	
403013	ACES Sal-Agron	635,333	20,163	163,874	819,370					819,370	606,536	
403014	ACES Sal-A D Sci	496,277	19,627	128,976	644,880					644,880	478,330	
403015	ACES Sal-Entom	580,529	112,324	173,213	866,066					866,066	627,899	
403016	ACES Sal-Fish	313,428	53,225	87,752	454,405					454,405	343,786	
403017	ACES Sal-Hort	327,642	36,627	91,067	455,336					455,336	353,990	
403018	ACES Sal-P Sci	276,299	34,315	77,654	388,268					388,268	290,828	
404574	ACES Sup - Ag Econ					33,075			33,075	33,075	33,075	
404575	ACES Sup - Ag Eng					15,675			15,675	15,675	15,675	
404576	ACES Sup - Agron					50,925			50,925	50,925	50,925	
404577	ACES Sup - A. D. Sc					43,275			43,275	43,275	43,275	
404578	ACES Sup - Entom					49,500			49,500	49,500	49,500	
404579	ACES Sup - Fisheries					35,700			35,700	35,700	35,700	
404580	ACES Sup - Horticulture					29,850			29,850	29,850	29,850	
404582	ACES Sup - P Science					24,225			24,225	24,225	24,225	
404583	ACES Sup Admin/Agric					16,264			16,264	16,264	16,264	
	Total Base-Agriculture	3,417,557	328,150	932,516	4,678,223	298,489			298,489	4,976,712	3,864,655	28.78%
	<u>College of Science &amp; Math</u>											
403009	ACES-Sciences & Math					6,290			6,290	6,290	6,290	
	<u>School of Forestry</u>											
403008	ACES-Forestry	433,733	47,018	120,188	600,939					600,939	547,023	
404584	ACES Sup - Forestry					63,348			63,348	63,348	63,348	
	Total Base-Forestry	433,733	47,018	120,188	600,939	63,348			63,348	664,287	610,371	8.83%
	<u>College of Human Science</u>											
403007	ACES-Human Sciences	425,678	47,803	118,370	591,851					591,851	541,487	
404588	ACES Sup Adm/Hum Sci		20,700	5,175	25,875	48,656			48,656	74,531	59,056	
	Total Base-Human Sciences	425,678	68,503	123,545	617,726	48,656			48,656	666,382	600,543	10.96%
	<u>ACES (General)</u>											
402502	County CES-Academic	8,167,417		2,041,855	10,209,272					10,209,272	7,740,210	
402503	County CES-Nonacad		2,268,968	567,242	2,836,210					2,836,210	2,270,002	
403002	Admin CES Offset	790,100		197,525	987,625					987,625	792,662	
403003	Clerical-CES	884,624	776,094	415,179	2,075,897					2,075,897	1,361,376	
403004	Specialists-CES	1,360,679		340,170	1,700,849					1,700,849	1,219,552	
403005	District-CES	156,120		39,030	195,150					195,150	148,680	
403010	ACES-COA-SAL-Savings											
403019	AG Crops					63,000			63,000	63,000	58,630	

ORG	PROJECT	2006-2007 PERSONNEL COST			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					
403020	An Sci Forage							95,000		95,000	95,000	89,693	
403021	AG & Rec Pond Mgt							25,000		25,000	25,000	18,750	
403022	Fam & CD							65,000		65,000	65,000	63,000	
403023	Comm Res Dev							55,000		55,000	55,000	36,363	
403024	Con Sci & P Fin Mgt							65,000		65,000	65,000	61,000	
403025	Farm Mgt & AG Ent AN							35,000		35,000	35,000	37,500	
403026	Food Saf Prep Prev							75,000		75,000	75,000	64,880	
403027	For WL & Nat Res Mgt							50,000		50,000	50,000	47,750	
403028	Comm Hort							45,000		45,000	45,000	45,380	
403029	Ho Gr Gard&Ho Pest							120,000		120,000	120,000	100,630	
403030	Hum Nut Diet & Health							85,000		85,000	85,000	67,630	
403031	4-H Youth Dev							285,000		285,000	285,000	230,330	
404002	FO Staff Services	306,882		76,720	383,602					383,602	383,602	284,012	
404004	Sand Mtn/Blackbelt Initiatives	57,750		14,438	72,188			802,812		802,812	875,000	350,000	
404005	Ag Ext Centers	762,517	41,579	201,024	1,005,120					1,005,120	1,005,120	772,839	
404006	Rural Econ Develop Initiative							1,550,000		1,550,000	1,550,000	550,000	
404569	ACES-Def Maintenance							95,705		95,705	95,705	85,705	
404570	Staff Services-CES	381,300	12,000	95,325	488,625					488,625	488,625	371,783	
404571	Support SO		5,000	1,250	6,250			359,200		359,200	365,450	291,870	
404572	BCIA-CES	44,790		11,198	55,988			7,350		7,350	63,338	50,000	
404573	Computer Comm Syst							465,000		465,000	465,000	300,000	
404589	ACES Salaries	1,098,000		274,500	1,372,500					1,372,500	1,372,500	1,000,000	
404599	ACES Sup Hum Res							19,800		19,800	19,800	12,480	
404600	ACES Sup Ad Svcs							27,300		27,300	27,300	26,832	
404601	ACES Sup Dir Off							34,608		34,608	34,608	34,608	
404605	Emp Ben CES-SSLS			1,670,000	1,670,000					1,670,000	1,670,000	6,000,000	
404606	ACES Sum Sal Ag Adm											47,100	
404607	ACES St Inst Support									526,503	526,503	526,503	
404608	ACES Budget Reserve									2,000,000	2,000,000	2,000,000	
404610	Staff Services-4-H CES	51,730	137,301	47,258	236,289	10,000				10,000	246,289	246,289	
404621	System Admin Salary	561,543	14,591	144,033	720,167	225,000				225,000	945,167	225,000	
404630	EPA USDA Match (Fund # 104004)											11,495	
	Total Base-General	14,623,452	3,255,533	6,136,746	24,015,731	4,659,775				2,526,503	7,186,278	31,202,009	26,394,245
	TOTAL STATE SMITH-LEVER	18,900,420	3,699,204	7,312,995	29,912,619	5,076,558				2,526,503	7,603,061	37,515,680	31,476,104
	<u>AUXILIARY EXTENSION</u> Fund # 104002												
404611	Ext Conferences-S												
404612	Sales, Pub & Vis-S												
	TOTAL AUX EXTENSION												
	TOTAL CURRENT UNRESTRICTED FUNDS	18,900,420	3,699,204	7,312,995	29,912,619	5,076,558				2,526,503	7,603,061	37,515,680	31,476,104

ORG	PROJECT	2006-2007 PERSONNEL COST			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>CURRENT RESTRICTED FUNDS</b>											
	<b>B. FEDERAL SMITH-LEVER 3B-3C-3D FUNDS</b>											
	Fund # 385002											
401502	County CES-Academic					1,538,736			1,538,736	1,538,736	1,561,113	
401503	County CES-Nonacad		466,747	104,187	570,934	300,013			300,013	870,947	594,508	
401504	Farm Home 1862					20,720			20,720	20,720	20,720	
401505	Computer Operations					282,000			282,000	282,000	281,340	
401506	CTU ACESAG					15,000			15,000	15,000	12,126	
401509	ACES Sup Hanna					3,300			3,300	3,300	3,300	
401510	ACES Sup EAROD					44,000			44,000	44,000	35,000	
401511	ACES Sup SWARO					42,000			42,000	42,000	34,000	
401512	ACES Sup NAREO					42,000			42,000	42,000	34,000	
401513	ACES Sup PRO DEV					30,000			30,000	30,000	17,000	
401514	County Ces Acad	85,150		21,288	106,438	900,000			900,000	1,006,438	1,802,764	
402002	Adult Nutri 3D Prof	233,758		80,905	404,524	16,200			16,200	420,724	504,168	
402003	Adult Nutri 3D Aides		759,886	189,972	949,858	16,200			16,200	966,058	904,316	
402004	Cotton Production 3D	54,716		13,679	68,395	77,114			77,114	145,509	146,243	
402005	Farm Safety 3D											
402006	4-H Nutrition 3D Prof	69,546	41,019	27,641	138,206	5,000			5,000	143,206	198,190	
402007	4-H Nutrition 3D Aides		326,290	81,572	407,862	5,000			5,000	412,862	300,000	
402008	4-H Rural Development					51,103			51,103	51,103	51,103	
402010	Crop Pest Management					100,408			100,408	100,408	101,156	
402011	Urban 4-H Program					102,207			102,207	102,207	102,207	
402012	Publications Exten					125,000			125,000	125,000	125,000	
402013	ACES Sup ANR Prog					44,000			44,000	44,000	27,625	
402015	Visuals Extension					50,000			50,000	50,000	50,000	
402016	3-C, Title V	23,640		5,910	29,550	21,884			21,884	51,434	51,434	
402018	ACES Sup Comm		22,750		22,750	72,864			72,864	95,614	95,614	
402021	ACES Sup-Video					25,000			25,000	25,000	25,000	
402022	ACES Sup-HE					18,000			18,000	18,000	6,000	
402023	ACES In-Svcs Tr										33,500	
402024	ACES Sup-CTU		48,507		48,507	54,690			54,690	103,197	109,632	
402025	ACES Sup 4H Ctr					22,039			22,039	22,039	22,039	
402054	Integ/Multi Act										1,091,900	
402055	ACES Rural Progm Supprt					52,500			52,500	52,500	52,500	
402059	Emp Benefits CES-FSL			409,145	409,145					409,145	506,777	
402060	Multi-State ACES					775,000			775,000	775,000	775,000	
402061	Integrated ACES					775,000			775,000	775,000	775,000	
	<b>TOTAL FEDERAL SMITH-LEVER</b>	<b>466,810</b>	<b>1,755,060</b>	<b>934,299</b>	<b>3,156,169</b>	<b>5,626,978</b>			<b>5,626,978</b>	<b>8,783,147</b>	<b>8,900,275</b>	<b>-1.32%</b>
	<b>C. COUNTY OPERATIONS</b>											
	Fund # 385004											
437001	Autauga County	6,450	22,880	7,333	36,663	8,338			8,338	45,000	47,800	
437002	Baldwin County	12,340		3,085	15,425	38,815			38,815	54,240	53,033	
437003	Barbour County	6,450		1,613	8,063	269			269	8,332	13,500	
437004	Bibb County					11,000			11,000	11,000	11,000	
437005	Blount County	6,450	24,607	7,764	38,821					38,821	35,550	
437006	Bullock County	6,450		1,613	8,063	14,437			14,437	22,500	20,000	
437007	Butler County	6,450		1,613	8,063	12,932			12,932	20,995	23,328	

ORG	PROJECT	2006-2007 PERSONNEL COST			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				
437008	Calhoun County	70,470		17,618	88,088					88,088	82,500	
437009	Chambers County	6,450		1,613	8,063	3,137			3,137	11,200	16,200	
437010	Cherokee County	5,800	12,875	4,669	23,344	6,656			6,656	30,000	30,000	
437011	Chilton County	34,850		8,713	43,563					43,563	40,000	
437012	Choctaw County	6,450		1,613	8,063	10,437			10,437	18,500	18,500	
437013	Clarke County	6,450		1,613	8,063	6,937			6,937	15,000	15,000	
437014	Clay County	5,800		1,450	7,250					7,250	7,800	
437015	Cleburne County	6,450		1,613	8,063	1,937			1,937	10,000	10,000	
437016	Coffee County	5,800	22,402	7,050	35,252	23,276			23,276	58,528	57,395	
437017	Colbert County	42,450	12,272	13,681	68,403	24,252			24,252	92,655	92,655	
437018	Conecuh County	5,800		1,450	7,250	2,750			2,750	10,000	15,000	
437019	Coosa County	5,800		1,450	7,250	2,550			2,550	9,800	9,800	
437020	Covington County	6,450	23,067	7,379	36,896	3,104			3,104	40,000	37,800	
437021	Crenshaw County	25,060		6,265	31,325					31,325	24,765	
437022	Cullman County	12,340	26,458	9,699	48,497	4,062			4,062	52,559	52,559	
437023	Dale County	6,450	12,688	4,785	23,923	3,077			3,077	27,000	27,000	
437024	Dallas County	6,450		1,613	8,063	9,937			9,937	18,000	20,000	
437025	Dekalb County		12,553	3,138	15,691	8,309			8,309	24,000	24,000	
437026	Elmore County	48,550	22,132	17,670	88,352					88,352	52,000	
437027	Escambia County	95,370		23,843	119,213					119,213	137,110	
437028	Etowah County	12,340		3,085	15,425	25,855			25,855	41,280	41,280	
437029	Fayette County	5,800		1,450	7,250	7,750			7,750	15,000	15,000	
437030	Franklin County	6,450	23,858	7,577	37,885					37,885	37,000	
437031	Geneva County	5,800		1,450	7,250	6,250			6,250	13,500	13,500	
437032	Greene County	6,450		1,613	8,063					8,063	8,000	
437033	Hale County	6,450		1,613	8,063					8,063	7,800	
437034	Henry County	6,450	18,637	6,272	31,359					31,359	29,879	
437035	Houston County	56,570		14,143	70,713	9,288			9,288	80,000	70,500	
437036	Jackson County	6,450	14,768	5,305	26,523	3,478			3,478	30,000	30,000	
437037	Jefferson County	104,350	54,975	39,831	199,156					199,156	146,317	
437038	Lamar County	5,800		1,450	7,250	750			750	8,000	8,000	
437039	Lauderdale County	59,500	20,363	19,966	99,829					99,829	92,036	
437040	Lawrence County	6,450		1,613	8,063	24,621			24,621	32,684	32,684	
437041	Lee County	85,050		21,263	106,313					106,313	96,500	
437042	Limestone County	5,800	23,733	7,383	36,916	3,084			3,084	40,000	40,000	
437043	Lowndes County	6,450	10,192	4,161	20,803	6,529			6,529	27,332	27,332	
437044	Macon County	5,800		1,450	7,250	7,750			7,750	15,000	10,500	
437045	Madison County		18,034	4,508	22,542	38,984			38,984	61,526	61,526	
437046	Marengo County	6,450		1,613	8,063	11,937			11,937	20,000	20,000	
437047	Marion County	5,800	17,139	5,735	28,674	5,621			5,621	34,295	34,295	
437048	Marshall County	12,340	12,553	6,223	31,116	164			164	31,280	31,280	
437049	Mobile County	62,230	53,976	29,052	145,258					145,258	102,076	
437050	Monroe County	6,450	21,632	7,021	35,103	34,615			34,615	69,718	67,036	
437051	Montgomery County	18,825	23,962	10,697	53,484	26,058			26,058	79,542	79,542	
437052	Morgan County	12,340		3,085	15,425	49,575			49,575	65,000	65,000	
437053	Perry County	5,800		1,450	7,250	2,750			2,750	10,000	7,800	
437054	Pickens County	5,800		1,450	7,250	8,890			8,890	16,140	16,140	
437055	Pike County	5,800		1,450	7,250	4,750			4,750	12,000	12,000	
437056	Randolph County	5,800		1,450	7,250	19,662			19,662	26,912	25,390	
437057	Russell County	6,450	22,194	7,161	35,805					35,805	35,800	
437058	Shelby County	13,670		3,418	17,088	32,912			32,912	50,000	50,000	

ORG	PROJECT	2006-2007 PERSONNEL COST			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				
437059	St. Clair County	6,450	17,742	6,048	30,240	1,760			1,760	32,000	32,000	
437060	Sumter County	6,450		1,613	8,063	6,081			6,081	14,144	9,344	
437061	Talladega County	12,340		3,085	15,425	1,775			1,775	17,200	17,400	
437062	Tallapoosa County	6,450		1,613	8,063	10,437			10,437	18,500	18,500	
437063	Tuscaloosa County	18,825		4,706	23,531	47,069			47,069	70,600	75,700	
437064	Walker County	29,780		7,445	37,225					37,225	35,730	
437065	Washington County	5,800		1,450	7,250					7,250	14,000	
437066	Wilcox County	6,450		1,613	8,063	9,981			9,981	18,044	20,120	
437067	Winston County	5,800		1,450	7,250	550			550	7,800	7,800	
	<b>TOTAL COUNTY OPERATIONS</b>	<b>1,105,890</b>	<b>545,690</b>	<b>412,899</b>	<b>2,064,479</b>	<b>605,136</b>			<b>605,136</b>	<b>2,669,615</b>	<b>2,519,102</b>	<b>5.97%</b>
	<b><u>D. RESTRICTED NON-FEDERAL CONTRACTS &amp; GRANTS</u></b>											
	See Department Operating Budget for Details	257,006	608,805	208,514	1,074,325	1,938,134			1,938,134	3,012,459	2,625,274	14.75%
	<b><u>E. AUXILIARY EXTENSION OTHER FEDERAL FUNDS</u></b>											
	See Department Operating Budget for Details	573,351	87,526	146,383	807,260	3,902,189			3,902,189	4,709,449	6,738,414	-30.11%
	<b><u>F. RESTRICTED SALES &amp; GRANTS</u></b>											
	See Department Operating Budget for Details					145,000			145,000	145,000	145,000	
	<b>TOTAL ALABAMA COOPERATIVE EXTENSION SYSTEM</b>	<b>21,303,477</b>	<b>6,696,285</b>	<b>9,015,090</b>	<b>37,014,852</b>	<b>17,293,995</b>		<b>2,526,503</b>	<b>19,820,498</b>	<b>56,835,350</b>	<b>52,404,169</b>	<b>8.46%</b>