

**BUDGET OF REVENUE**

October 1, 2007-September 30, 2008

|  | SOURCE OF FUNDING                                        | 2007-2008 ESTIMATED<br>REVENUE<br>UNRESTRICTED | 2007-2008 ESTIMATED<br>REVENUE<br>RESTRICTED | 2007-2008 ESTIMATED<br>REVENUE<br>TOTAL | 2006-2007<br>REVENUE<br>TOTAL | PERCENT<br>CHANGE |
|--|----------------------------------------------------------|------------------------------------------------|----------------------------------------------|-----------------------------------------|-------------------------------|-------------------|
|  | <b>ALABAMA AGRICULTURAL EXPERIMENT STATION</b>           |                                                |                                              |                                         |                               |                   |
|  | <b><u>I. CURRENT FUNDS</u></b>                           |                                                |                                              |                                         |                               |                   |
|  | <b><u>A. State Appropriations</u></b>                    | 41,192,188                                     |                                              | 41,192,188                              | 34,730,026                    | 18.61%            |
|  | <b><u>B. Federal Appropriations</u></b>                  |                                                |                                              |                                         |                               |                   |
|  | Hatch                                                    |                                                | 2,884,579                                    | 2,884,579                               | 2,884,579                     |                   |
|  | Multi-State Research                                     |                                                | 885,785                                      | 885,785                                 | 885,785                       |                   |
|  | McIntire-Stennis                                         |                                                | 714,811                                      | 714,811                                 | 739,811                       |                   |
|  | Animal Health                                            |                                                | 42,611                                       | 42,611                                  | 42,611                        |                   |
|  | <b>Total Federal Appropriations</b>                      |                                                | 4,527,786                                    | 4,527,786                               | 4,552,786                     | -0.55%            |
|  | <b><u>C. Grants and Contracts</u></b>                    |                                                | 16,600,000                                   | 16,600,000                              | 16,600,000                    |                   |
|  | <b><u>D. Other Income</u></b>                            |                                                |                                              |                                         |                               |                   |
|  | Sales & Other Income                                     | 2,294,000                                      |                                              | 2,294,000                               | 2,062,460                     |                   |
|  | Indirect Cost Recovery                                   | 2,300,000                                      |                                              | 2,300,000                               | 3,000,000                     |                   |
|  | <b>Total Other Income</b>                                | 4,594,000                                      |                                              | 4,594,000                               | 5,062,460                     | -9.25%            |
|  | <b>TOTAL ALABAMA AGRICULTURAL<br/>EXPERIMENT STATION</b> | 45,786,188                                     | 21,127,786                                   | 66,913,974                              | 60,945,272                    | 9.79%             |
|  |                                                          |                                                |                                              |                                         |                               |                   |

**SUMMARY OF EXPENDITURES  
BY COLLEGE**

| ORG    | PROJECT                                        | 2007-2008 PERSONNEL COSTS |           |                      | 2007-2008<br>TOTAL<br>PERSONNEL<br>COSTS | 2007-2008 MAINTENANCE  |                   |                        | 2007-2008<br>TOTAL<br>MAINTENANCE<br>COSTS | 2007-2008<br>TOTAL | 2006-2007<br>TOTAL | PERCENT<br>CHANGE |
|--------|------------------------------------------------|---------------------------|-----------|----------------------|------------------------------------------|------------------------|-------------------|------------------------|--------------------------------------------|--------------------|--------------------|-------------------|
|        |                                                | 600                       | 610       | 620                  |                                          | 700                    | 740               | 800                    |                                            |                    |                    |                   |
|        |                                                | SALARIES                  | WAGES     | EMPLOYEE<br>BENEFITS |                                          | OTHER OPER<br>EXPENSES | CAPITAL<br>OUTLAY | TRANSFERS<br>OR OTHERS |                                            |                    |                    |                   |
|        | <u>ALABAMA AGRICULTURAL EXPERIMENT STATION</u> |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
|        | <u>COLLEGE OF AGRICULTURE</u>                  |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
|        | <u>FUND #103001 (Base Budget)</u>              |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| 302400 | Ag Proration Reserve                           |                           |           |                      |                                          | 275,000                |                   |                        | 275,000                                    | 275,000            | 275,000            |                   |
| 302401 | COA Summer Salary                              | 126,500                   |           | 32,890               | 159,390                                  |                        |                   |                        |                                            | 159,390            | 336,335            |                   |
| 302402 | Graduate Program Support                       | 225,000                   |           |                      | 225,000                                  |                        |                   |                        |                                            | 225,000            |                    |                   |
| 302409 | Admin-Agriculture                              | 582,009                   | 8,356     | 151,472              | 741,837                                  | 4,259                  |                   | 4,259                  | 746,096                                    |                    | 604,469            |                   |
| 302410 | Agric Salary Reserve                           | 225,000                   |           | 58,500               | 283,500                                  |                        |                   |                        | 283,500                                    |                    | 485,194            |                   |
| 302501 | Agricultural Economics                         | 750,880                   | 72,086    | 177,485              | 1,000,451                                | 54,566                 |                   | 54,566                 | 1,055,017                                  |                    | 997,548            |                   |
| 302601 | Biosystems Engin                               | 537,228                   | 64,801    | 147,488              | 749,517                                  | 68,748                 |                   | 68,748                 | 818,265                                    |                    | 175,101            |                   |
| 302606 | Biosystems-AAES Resch Inst                     |                           | 92,727    | 18,555               | 111,282                                  | 14,561                 |                   | 14,561                 | 125,843                                    |                    | 121,013            |                   |
| 302807 | Agronomy & Soils                               | 1,928,565                 | 126,202   | 509,495              | 2,564,262                                | 82,910                 |                   | 82,910                 | 2,647,172                                  |                    | 2,703,169          |                   |
| 303207 | Animal Sciences                                | 1,474,517                 | 105,615   | 386,579              | 1,966,711                                | 133,841                |                   | 133,841                | 2,100,552                                  |                    | 1,943,597          |                   |
| 303500 | Fisheries & Allied Aqua                        | 968,979                   | 266,131   | 314,316              | 1,549,426                                | 73,396                 |                   | 73,396                 | 1,622,822                                  |                    | 1,728,910          |                   |
| 303503 | Marine Fish Res                                | 115,625                   |           | 30,063               | 145,688                                  | 53,294                 |                   | 53,294                 | 198,982                                    |                    | 188,168            |                   |
| 303505 | Catfish Research                               | 80,308                    |           | 16,742               | 97,050                                   | 167,531                |                   | 167,531                | 264,581                                    |                    | 259,872            |                   |
| 303802 | Horticulture                                   | 1,081,239                 | 27,101    | 256,738              | 1,365,078                                | 20,463                 |                   | 20,463                 | 1,385,541                                  |                    | 1,349,940          |                   |
| 303803 | Horticulture Res Pgm                           | 155,710                   |           | 40,485               | 196,195                                  | 337,650                |                   | 337,650                | 533,845                                    |                    | 523,263            |                   |
| 304102 | Poultry Dev Program                            | 109,489                   | 24,735    | 31,183               | 165,407                                  | 357,444                |                   | 357,444                | 522,851                                    |                    | 500,014            |                   |
| 304103 | Poultry Science                                | 975,204                   | 353,232   | 336,186              | 1,664,622                                | 75,364                 |                   | 75,364                 | 1,739,986                                  |                    | 1,665,316          |                   |
| 304400 | Research Support                               |                           |           |                      |                                          | 808,937                |                   | 808,937                |                                            |                    |                    |                   |
| 304504 | Entomology & Plant Path                        | 1,057,895                 | 51,544    | 240,750              | 1,350,189                                | 231,585                |                   | 231,585                | 1,581,774                                  |                    | 1,671,724          |                   |
| 304506 | Dist Univ Prof R-Kabana                        |                           |           |                      |                                          | 13,479                 |                   | 13,479                 |                                            |                    | 13,479             |                   |
| 304549 | Dist Unv Prof-Jones                            |                           |           |                      |                                          | 9,744                  |                   | 9,744                  |                                            |                    | 9,744              |                   |
| 304851 | Office of International Agriculture            | 34,911                    |           | 9,077                | 43,988                                   |                        |                   |                        | 43,988                                     |                    | 41,327             |                   |
|        | Total Base-Agriculture                         | 10,429,059                | 1,192,530 | 2,758,004            | 14,379,593                               | 2,782,772              |                   |                        | 2,782,772                                  | 17,162,365         | 15,593,183         | 10.06%            |
|        | <u>FUND #103002 (Auxiliary/Soft Acct)</u>      |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| 302800 | Soil Testing AY                                | 10,000                    | 140,000   | 39,000               | 189,000                                  | 75,000                 |                   | (70,000)               | 5,000                                      | 194,000            | 162,460            |                   |
|        | Total Auxillary-Agriculture                    | 10,000                    | 140,000   | 39,000               | 189,000                                  | 75,000                 |                   | (70,000)               | 5,000                                      | 194,000            | 162,460            | 19.41%            |
|        | <u>FUND #3702XX (Restricted Accts)</u>         |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| 303551 | Fisheries - NRSP-8                             |                           |           |                      |                                          | 40,000                 |                   |                        | 40,000                                     | 40,000             | 40,000             |                   |
|        | Total Restricted-Agriculture                   |                           |           |                      |                                          | 40,000                 |                   |                        | 40,000                                     | 40,000             | 40,000             |                   |
|        | TOTAL-COLLEGE OF AGRICULTURE                   | 10,439,059                | 1,332,530 | 2,797,004            | 14,568,593                               | 2,897,772              |                   | (70,000)               | 2,827,772                                  | 17,396,365         | 15,795,643         | 10.13%            |
|        | <u>COLLEGE OF SCIENCES &amp; MATH</u>          |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
|        | <u>FUND #103001 (Base Budget)</u>              |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| 310000 | Biological Sciences                            | 782,043                   | 25,774    | 210,033              | 1,017,850                                |                        |                   |                        |                                            | 1,017,850          |                    |                   |
| 311001 | COSAM-Administration                           | 69,763                    |           | 18,138               | 87,901                                   | 51,169                 |                   | 51,169                 | 139,070                                    |                    | 1,047,761          |                   |
|        | Total Base-COSAM                               | 851,806                   | 25,774    | 228,171              | 1,105,751                                | 51,169                 |                   |                        | 51,169                                     | 1,156,920          | 1,047,761          | 10.42%            |
|        | TOTAL-COLLEGE OF SCI & MATH                    | 851,806                   | 25,774    | 228,171              | 1,105,751                                | 51,169                 |                   |                        | 51,169                                     | 1,156,920          | 1,047,761          | 10.42%            |

BY COLLEGE

| ORG                                       | PROJECT                              | 2007-2008 PERSONNEL COSTS |                |                      | 2007-2008<br>TOTAL<br>PERSONNEL<br>COSTS | 2007-2008 MAINTENANCE  |                   |                        | 2007-2008<br>TOTAL<br>MAINTENANCE<br>COSTS | 2007-2008<br>TOTAL | 2006-2007<br>TOTAL | PERCENT<br>CHANGE |
|-------------------------------------------|--------------------------------------|---------------------------|----------------|----------------------|------------------------------------------|------------------------|-------------------|------------------------|--------------------------------------------|--------------------|--------------------|-------------------|
|                                           |                                      | 600                       | 610            | 620                  |                                          | 700                    | 740               | 800                    |                                            |                    |                    |                   |
|                                           |                                      | SALARIES                  | WAGES          | EMPLOYEE<br>BENEFITS |                                          | OTHER OPER<br>EXPENSES | CAPITAL<br>OUTLAY | TRANSFERS<br>OR OTHERS |                                            |                    |                    |                   |
| <b>SCHOOL OF FORESTRY</b>                 |                                      |                           |                |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| <b>FUND #103001 (Base Budget)</b>         |                                      |                           |                |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| 340003                                    | Admin-Forestry                       | 23,191                    |                | 6,030                | 29,221                                   | 36,461                 |                   |                        | 36,461                                     | 65,682             | 61,865             |                   |
| 340004                                    | Forestry Sal Reserve                 | 9,929                     |                | 2,582                | 12,511                                   | 296                    |                   | 296                    | 12,807                                     |                    |                    |                   |
| 341003                                    | Forestry                             | 1,762,862                 | 116,861        | 481,023              | 2,360,746                                | 35,405                 |                   |                        | 35,405                                     | 2,396,151          | 1,823,644          |                   |
| 341004                                    | Wildlife                             |                           |                |                      |                                          | 18,000                 |                   |                        | 18,000                                     | 18,000             | 18,000             |                   |
|                                           | <b>Total Base-Forestry</b>           | <b>1,795,982</b>          | <b>116,861</b> | <b>489,635</b>       | <b>2,402,478</b>                         | <b>90,162</b>          |                   |                        | <b>90,162</b>                              | <b>2,492,640</b>   | <b>1,903,509</b>   | <b>30.95%</b>     |
| <b>FUND #103002 (Auxiliary/Soft Acct)</b> |                                      |                           |                |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| 341002                                    | Forestry Vehicles                    | 5,371                     | 1,618          | 1,396                | 8,385                                    | 99,615                 |                   | (108,000)              | (8,385)                                    |                    |                    |                   |
| <b>FUND #3702XX (Restricted Accts)</b>    |                                      |                           |                |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| 341048                                    | Forestry                             | 189,077                   |                | 23,462               | 212,539                                  | 502,272                |                   |                        | 502,272                                    | 714,811            | 739,811            |                   |
|                                           | <b>Total Restricted-Forestry</b>     | <b>189,077</b>            |                | <b>23,462</b>        | <b>212,539</b>                           | <b>502,272</b>         |                   |                        | <b>502,272</b>                             | <b>714,811</b>     | <b>739,811</b>     | <b>-3.38%</b>     |
|                                           | <b>TOTAL-SCHOOL OF FORESTRY</b>      | <b>1,990,430</b>          | <b>118,479</b> | <b>514,493</b>       | <b>2,623,402</b>                         | <b>692,049</b>         |                   | <b>(108,000)</b>       | <b>584,049</b>                             | <b>3,207,451</b>   | <b>2,643,320</b>   | <b>21.34%</b>     |
| <b>COLLEGE OF HUMAN SCIENCES</b>          |                                      |                           |                |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| <b>FUND #103001 (Base Budget)</b>         |                                      |                           |                |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| 350001                                    | Consumer Affairs                     | 48,120                    | 9,400          | 14,955               | 72,475                                   |                        |                   |                        |                                            | 72,475             | 76,442             |                   |
| 351001                                    | Human Dev/Family Studies             | 236,070                   | 9,910          | 63,955               | 309,935                                  |                        |                   |                        |                                            | 309,935            | 275,667            |                   |
| 352001                                    | Nutrition & Food                     | 254,510                   | 10,750         | 42,502               | 307,762                                  |                        |                   |                        |                                            | 307,762            | 292,304            |                   |
| 353005                                    | Admin-Human Sci                      | 119,713                   |                | 31,125               | 150,838                                  | 86,867                 |                   |                        | 86,867                                     | 237,705            | 196,865            |                   |
|                                           | <b>Total Base-Human Sciences</b>     | <b>658,413</b>            | <b>30,060</b>  | <b>152,537</b>       | <b>841,010</b>                           | <b>86,867</b>          |                   |                        | <b>86,867</b>                              | <b>927,877</b>     | <b>841,278</b>     | <b>10.29%</b>     |
|                                           | <b>TOTAL-COLLEGE OF HUM SCIENCES</b> | <b>658,413</b>            | <b>30,060</b>  | <b>152,537</b>       | <b>841,010</b>                           | <b>86,867</b>          |                   |                        | <b>86,867</b>                              | <b>927,877</b>     | <b>841,278</b>     | <b>10.29%</b>     |
| <b>COLLEGE OF VETERINARY MEDICINE</b>     |                                      |                           |                |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| <b>FUND #103001 (Base Budget)</b>         |                                      |                           |                |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| 372001                                    | Animal Health Rsch                   | 183,639                   | 183,573        | 95,475               | 462,687                                  | 62,709                 |                   |                        | 62,709                                     | 525,396            | 477,728            |                   |
|                                           | <b>Total Base-Vet Med</b>            | <b>183,639</b>            | <b>183,573</b> | <b>95,475</b>        | <b>462,687</b>                           | <b>62,709</b>          |                   |                        | <b>62,709</b>                              | <b>525,396</b>     | <b>477,728</b>     | <b>9.98%</b>      |
| <b>FUND #3702XX (Restricted Accts)</b>    |                                      |                           |                |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| 370001                                    | Vet Med                              |                           |                |                      |                                          | 42,611                 |                   |                        | 42,611                                     | 42,611             | 42,611             |                   |
|                                           | <b>Total Restricted-Vet Medicine</b> |                           |                |                      |                                          | <b>42,611</b>          |                   |                        | <b>42,611</b>                              | <b>42,611</b>      | <b>42,611</b>      |                   |
|                                           | <b>TOTAL-COLLEGE OF VET MEDICINE</b> | <b>183,639</b>            | <b>183,573</b> | <b>95,475</b>        | <b>462,687</b>                           | <b>105,320</b>         |                   |                        | <b>105,320</b>                             | <b>568,007</b>     | <b>520,339</b>     | <b>9.16%</b>      |
| <b>AAES (GENERAL)</b>                     |                                      |                           |                |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| <b>FUND #103001 (Base Budget)</b>         |                                      |                           |                |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| 30000x                                    | Obs Sal Reserve                      |                           |                |                      |                                          |                        |                   |                        |                                            |                    | 380,350            |                   |
| 300006                                    | Employee Benefits-PEEHIP             |                           |                |                      |                                          | 735,646                |                   |                        | 735,646                                    | 735,646            | 735,646            |                   |
| 300008                                    | AAES Proration Reserve               |                           |                |                      |                                          | 1,552,071              |                   |                        | 1,552,071                                  | 1,552,071          | 1,342,068          |                   |
| 300009                                    | Ala A&M University                   |                           |                |                      |                                          |                        |                   |                        |                                            |                    | 1,291,001          |                   |

**SUMMARY OF EXPENDITURES  
BY COLLEGE**

| ORG    | PROJECT                                                             | 2007-2008 PERSONNEL COSTS |           |                      | 2007-2008<br>TOTAL<br>PERSONNEL<br>COSTS | 2007-2008 MAINTENANCE  |                   |                        | 2007-2008<br>TOTAL<br>MAINTENANCE<br>COSTS | 2007-2008<br>TOTAL | 2006-2007<br>TOTAL | PERCENT<br>CHANGE |
|--------|---------------------------------------------------------------------|---------------------------|-----------|----------------------|------------------------------------------|------------------------|-------------------|------------------------|--------------------------------------------|--------------------|--------------------|-------------------|
|        |                                                                     | 600                       | 610       | 620                  |                                          | 700                    | 740               | 800                    |                                            |                    |                    |                   |
|        |                                                                     | SALARIES                  | WAGES     | EMPLOYEE<br>BENEFITS |                                          | OTHER OPER<br>EXPENSES | CAPITAL<br>OUTLAY | TRANSFERS<br>OR OTHERS |                                            |                    |                    |                   |
| 300010 | Infrastructure/AAALAC                                               |                           |           |                      |                                          |                        | 1,640,197         |                        | 1,640,197                                  | 1,640,197          |                    |                   |
| 300012 | Competitive Equipment                                               |                           |           |                      |                                          |                        | 500,000           |                        | 500,000                                    | 500,000            |                    |                   |
| 300013 | Competitive GRAs                                                    |                           |           |                      |                                          | 500,000                |                   |                        | 500,000                                    | 500,000            |                    |                   |
| 300018 | TR-Fed Appropriations                                               |                           |           |                      |                                          | 150,000                |                   |                        | 150,000                                    | 150,000            | 150,000            |                   |
| 300019 | Quail Trail                                                         |                           |           |                      |                                          | 250,000                |                   |                        | 250,000                                    | 250,000            |                    |                   |
| 300023 | Adm Reserve - AAES                                                  | 17,267                    |           | 4,490                | 21,757                                   |                        |                   |                        | 21,757                                     | 21,757             | 144,800            |                   |
| 300024 | AAES Land & Resources Mgmt - Reserve                                |                           |           |                      |                                          | 12,539                 |                   |                        | 12,539                                     | 12,539             | 22,912             |                   |
| 300025 | Inst Support-AES                                                    |                           |           |                      |                                          | 475,101                |                   |                        | 475,101                                    | 475,101            | 475,101            |                   |
| 300028 | Deferred Maintenance                                                |                           |           |                      |                                          | 750,530                | 841,435           |                        | 1,591,965                                  | 1,591,965          | 750,530            |                   |
| 301500 | AAES Land & Resources Management                                    | 106,150                   | 318,271   | 107,452              | 531,873                                  | 114,330                |                   |                        | 114,330                                    | 646,203            | 616,009            |                   |
| 302100 | Office of Communications                                            | 152,475                   | 9,458     | 41,007               | 202,940                                  | 70,000                 |                   |                        | 70,000                                     | 272,940            | 215,583            |                   |
| 302101 | Computer Technology Unit                                            | 176,256                   | 18,909    | 45,826               | 240,991                                  | 32,600                 |                   |                        | 32,600                                     | 273,591            | 208,268            |                   |
| 302102 | Administration-AES                                                  | 594,877                   | 16,712    | 154,661              | 766,250                                  | 186,760                |                   |                        | 186,760                                    | 953,010            | 904,655            |                   |
| 302301 | Black Belt Research & Ext Ctr                                       | 356,060                   | 220,034   | 149,784              | 725,878                                  | 247,175                |                   |                        | 247,175                                    | 973,053            | 855,428            |                   |
| 302302 | Chilton Research & Ext Ctr                                          | 235,001                   | 252,230   | 126,680              | 613,911                                  | 274,367                |                   |                        | 274,367                                    | 888,278            | 749,095            |                   |
| 302304 | Gulf Coast Research & Ext Ctr                                       | 376,662                   | 340,020   | 186,337              | 903,019                                  | 277,108                |                   |                        | 277,108                                    | 1,180,127          | 1,000,122          |                   |
| 302310 | Sand Mountain Research & Ext Ctr                                    | 183,600                   | 299,260   | 125,544              | 608,404                                  | 193,677                |                   |                        | 193,677                                    | 802,081            | 715,227            |                   |
| 302311 | Tenn Valley Research & Ext Ctr                                      | 237,330                   | 137,000   | 97,326               | 471,656                                  | 160,590                |                   |                        | 160,590                                    | 632,246            | 563,448            |                   |
| 302313 | Wiregrass Research & Ext Ctr                                        | 313,530                   | 380,470   | 180,440              | 874,440                                  | 292,742                |                   |                        | 292,742                                    | 1,167,182          | 1,113,575          |                   |
| 302314 | Plant Sci Rsch Ctr                                                  | 79,600                    | 15,600    | 20,696               | 115,896                                  | 48,906                 |                   |                        | 48,906                                     | 164,802            | 146,209            |                   |
| 302315 | EVSRC-Dairy Unit                                                    | 52,620                    | 51,360    | 27,035               | 131,015                                  |                        |                   |                        |                                            | 131,015            | 165,477            |                   |
| 302318 | EVSRC-Farm Services                                                 | 58,750                    | 269,260   | 85,283               | 413,293                                  | 146,432                |                   |                        | 146,432                                    | 559,725            | 449,902            |                   |
| 302403 | Bioenergy / Soil & Water                                            |                           |           |                      |                                          | 2,212,500              |                   |                        | 2,212,500                                  | 2,212,500          | 1,693,500          |                   |
| 302408 | Ag Business Office                                                  |                           |           |                      |                                          | 640,961                |                   |                        | 640,961                                    | 640,961            | 40,961             |                   |
| 3020XX | OBS Proration Reserve                                               |                           |           |                      |                                          |                        |                   |                        |                                            |                    | 136,700            |                   |
|        | Total Base-AAES (General)                                           | 2,940,178                 | 2,328,584 | 1,352,561            | 6,621,323                                | 9,324,035              | 2,981,632         |                        | 12,305,667                                 | 18,926,990         | 14,866,567         | 27.31%            |
|        | <u>FUND #103002 &amp; 103003 (Auxiliary/Soft)</u>                   |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| 302XXX | Outlying Units-Sales & Other Income                                 |                           |           |                      |                                          | 2,100,000              |                   |                        | 2,100,000                                  | 2,100,000          | 1,900,000          |                   |
| 300000 | Investment Income                                                   |                           |           |                      |                                          | 410,000                |                   | (410,000)              |                                            |                    |                    |                   |
| 30xxxx | ICRE-AES Admin                                                      |                           |           |                      |                                          | 2,300,000              |                   |                        | 2,300,000                                  | 2,300,000          | 3,000,000          |                   |
|        | Total Auxiliary-AAES (General)                                      |                           |           |                      |                                          | 4,810,000              |                   | (410,000)              | 4,400,000                                  | 4,400,000          | 4,900,000          | -10.20%           |
|        | <u>FUND #3702XX (Restricted Accts)</u>                              |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| 300100 | AAES Admin                                                          |                           |           |                      |                                          | 2,884,579              |                   |                        | 2,884,579                                  | 2,884,579          | 2,884,579          |                   |
| 300103 | AAES-Admin                                                          |                           |           |                      |                                          | 845,785                |                   |                        | 845,785                                    | 845,785            | 845,785            |                   |
|        | Total Restricted-AAES (General)                                     |                           |           |                      |                                          | 3,730,364              |                   |                        | 3,730,364                                  | 3,730,364          | 3,730,364          |                   |
|        | Grants-Research<br>See Departmental Operating<br>Budget For Details |                           |           |                      |                                          | 16,600,000             |                   |                        | 16,600,000                                 | 16,600,000         | 16,600,000         |                   |
|        | TOTAL-AAES (GENERAL)                                                | 2,940,178                 | 2,328,584 | 1,352,561            | 6,621,323                                | 34,464,399             | 2,981,632         | (410,000)              | 37,036,031                                 | 43,657,354         | 40,096,931         | 8.88%             |
|        | TOTAL ALABAMA AGRICULTURAL<br>EXPERIMENT STATION                    | 17,063,525                | 4,019,000 | 5,140,241            | 26,222,766                               | 38,297,576             | 2,981,632         | (588,000)              | 40,691,208                                 | 66,913,974         | 60,945,272         | 9.79%             |

SUMMARY OF EXPENDITURES  
BY FUNCTION

| ORG    | PROJECT                                | 2007-2008 PERSONNEL COSTS |           |                      | 2007-2008<br>TOTAL<br>PERSONNEL<br>COSTS | 2007-2008 MAINTENANCE  |                   |                        | 2007-2008<br>TOTAL<br>MAINTENANCE<br>COSTS | 2007-2008<br>TOTAL | 2006-2007<br>TOTAL | PERCENT<br>CHANGE |
|--------|----------------------------------------|---------------------------|-----------|----------------------|------------------------------------------|------------------------|-------------------|------------------------|--------------------------------------------|--------------------|--------------------|-------------------|
|        |                                        | 600                       | 610       | 620                  |                                          | 700                    | 740               | 800                    |                                            |                    |                    |                   |
|        |                                        | SALARIES                  | WAGES     | EMPLOYEE<br>BENEFITS |                                          | OTHER OPER<br>EXPENSES | CAPITAL<br>OUTLAY | TRANSFERS<br>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>      |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| 30000x | Obs Sal Reserve                        |                           |           |                      |                                          |                        |                   |                        |                                            |                    | 380,350            |                   |
| 300006 | Employee Benefits-PEEHIP               |                           |           |                      |                                          | 735,646                |                   |                        | 735,646                                    | 735,646            | 735,646            |                   |
| 300009 | Ala A&M University                     |                           |           |                      |                                          |                        |                   |                        |                                            |                    | 1,291,001          |                   |
| 300010 | Infrastructure/AAALAC                  |                           |           |                      |                                          |                        | 1,640,197         |                        | 1,640,197                                  | 1,640,197          |                    |                   |
| 300012 | Competitive Equipment                  |                           |           |                      |                                          |                        | 500,000           |                        | 500,000                                    | 500,000            |                    |                   |
| 300013 | Competitive GRAs                       |                           |           |                      |                                          |                        | 500,000           |                        | 500,000                                    | 500,000            |                    |                   |
| 300018 | TR-Fed Appropriations                  |                           |           |                      |                                          |                        | 150,000           |                        | 150,000                                    | 150,000            | 150,000            |                   |
| 302100 | Office of Communications               | 152,475                   | 9,458     | 41,007               | 202,940                                  | 70,000                 |                   |                        | 70,000                                     | 272,940            | 215,583            |                   |
| 302101 | Computer Technology Unit               | 176,256                   | 18,909    | 45,826               | 240,991                                  | 32,600                 |                   |                        | 32,600                                     | 273,591            | 208,268            |                   |
| 302301 | Black Belt Research & Ext Ctr          | 356,060                   | 220,034   | 149,784              | 725,878                                  | 247,175                |                   |                        | 247,175                                    | 973,053            | 855,428            |                   |
| 302302 | Chilton Research & Ext Ctr             | 235,001                   | 252,230   | 126,680              | 613,911                                  | 274,367                |                   |                        | 274,367                                    | 888,278            | 749,095            |                   |
| 302304 | Gulf Coast Research & Ext Ctr          | 376,662                   | 340,020   | 186,337              | 903,019                                  | 277,108                |                   |                        | 277,108                                    | 1,180,127          | 1,000,122          |                   |
| 302310 | Sand Mountain Research & Ext Ctr       | 183,600                   | 299,260   | 125,544              | 608,404                                  | 193,677                |                   |                        | 193,677                                    | 802,081            | 715,227            |                   |
| 302311 | Tenn Valley Research & Ext Ctr         | 237,330                   | 137,000   | 97,326               | 471,656                                  | 160,590                |                   |                        | 160,590                                    | 632,246            | 563,448            |                   |
| 302313 | Wiregrass Research & Ext Ctr           | 313,530                   | 380,470   | 180,440              | 874,440                                  | 292,742                |                   |                        | 292,742                                    | 1,167,182          | 1,113,575          |                   |
| 302314 | Plant Sci Rsch Ctr                     | 79,600                    | 15,600    | 20,696               | 115,896                                  | 48,906                 |                   |                        | 48,906                                     | 164,802            | 146,209            |                   |
| 302315 | EVSRC-Dairy Unit                       | 52,620                    | 51,360    | 27,035               | 131,015                                  |                        |                   |                        |                                            | 131,015            | 165,477            |                   |
| 302318 | EVSRC-Farm Services                    | 58,750                    | 269,260   | 85,283               | 413,293                                  | 146,432                |                   |                        | 146,432                                    | 559,725            | 449,902            |                   |
| 302400 | Ag Proration Reserve                   |                           |           |                      |                                          | 275,000                |                   |                        | 275,000                                    | 275,000            | 275,000            |                   |
| 302401 | COA Summer Salary                      | 126,500                   |           | 32,890               | 159,390                                  |                        |                   |                        |                                            | 159,390            | 336,335            |                   |
| 302402 | Graduate Program Support               | 225,000                   |           |                      | 225,000                                  |                        |                   |                        |                                            | 225,000            |                    |                   |
| 302501 | Agricultural Economics                 | 750,880                   | 72,086    | 177,485              | 1,000,451                                | 54,566                 |                   |                        | 54,566                                     | 1,055,017          | 997,548            |                   |
| 302601 | Biosystems Engin                       | 537,228                   | 64,801    | 147,488              | 749,517                                  | 68,748                 |                   |                        | 68,748                                     | 818,265            | 175,101            |                   |
| 302606 | Biosystems-AAES Resch Inst             |                           | 92,727    | 18,555               | 111,282                                  | 14,561                 |                   |                        | 14,561                                     | 125,843            | 121,013            |                   |
| 302807 | Agronomy & Soils                       | 1,928,565                 | 126,202   | 509,495              | 2,564,262                                | 82,910                 |                   |                        | 82,910                                     | 2,647,172          | 2,703,169          |                   |
| 303207 | Animal Sciences                        | 1,474,517                 | 105,615   | 386,579              | 1,966,711                                | 133,841                |                   |                        | 133,841                                    | 2,100,552          | 1,943,597          |                   |
| 303500 | Fisheries & Allied Aqua                | 968,979                   | 266,131   | 314,316              | 1,549,426                                | 73,396                 |                   |                        | 73,396                                     | 1,622,822          | 1,728,910          |                   |
| 303802 | Horticulture                           | 1,081,239                 | 27,101    | 256,738              | 1,365,078                                | 20,463                 |                   |                        | 20,463                                     | 1,385,541          | 1,349,940          |                   |
| 304103 | Poultry Science                        | 975,204                   | 353,232   | 336,186              | 1,664,622                                | 75,364                 |                   |                        | 75,364                                     | 1,739,986          | 1,665,316          |                   |
| 304400 | Research Support                       |                           |           |                      |                                          | 808,937                |                   |                        | 808,937                                    | 808,937            |                    |                   |
| 304504 | Entomology & Plant Path                | 1,057,895                 | 51,544    | 240,750              | 1,350,189                                | 231,585                |                   |                        | 231,585                                    | 1,581,774          | 1,671,724          |                   |
| 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                    | 782,043                   | 25,774    | 210,033              | 1,017,850                                |                        |                   |                        |                                            | 1,017,850          |                    |                   |
| 341003 | Forestry                               | 1,762,862                 | 116,861   | 481,023              | 2,360,746                                | 35,405                 |                   |                        | 35,405                                     | 2,396,151          | 1,823,644          |                   |
| 341004 | Wildlife                               |                           |           |                      |                                          | 18,000                 |                   |                        | 18,000                                     | 18,000             | 18,000             |                   |
| 350001 | Consumer Affairs                       | 48,120                    | 9,400     | 14,955               | 72,475                                   |                        |                   |                        |                                            | 72,475             | 76,442             |                   |
| 351001 | Human Dev/Family Studies               | 236,070                   | 9,910     | 63,955               | 309,935                                  |                        |                   |                        |                                            | 309,935            | 275,667            |                   |
| 352001 | Nutrition & Food                       | 254,510                   | 10,750    | 42,502               | 307,762                                  |                        |                   |                        |                                            | 307,762            | 292,304            |                   |
| 372001 | Animal Health Rsch                     | 183,639                   | 183,573   | 95,475               | 462,687                                  | 62,709                 |                   |                        | 62,709                                     | 525,396            | 477,728            |                   |
| 3020xx | OBS Proration Reserve                  |                           |           |                      |                                          |                        |                   |                        |                                            |                    | 136,700            |                   |
|        | Subtotal Research                      | 14,615,135                | 3,509,308 | 4,414,383            | 22,538,826                               | 5,107,951              | 2,140,197         |                        | 7,248,148                                  | 29,786,974         | 24,830,692         | 19.96%            |

**SUMMARY OF EXPENDITURES  
BY FUNCTION**

| ORG                                        | PROJECT                                 | 2007-2008 PERSONNEL COSTS |                  |                      | 2007-2008<br>TOTAL<br>PERSONNEL<br>COSTS | 2007-2008 MAINTENANCE  |                   |                        | 2007-2008<br>TOTAL<br>MAINTENANCE<br>COSTS | 2007-2008<br>TOTAL | 2006-2007<br>TOTAL | PERCENT<br>CHANGE |
|--------------------------------------------|-----------------------------------------|---------------------------|------------------|----------------------|------------------------------------------|------------------------|-------------------|------------------------|--------------------------------------------|--------------------|--------------------|-------------------|
|                                            |                                         | 600                       | 610              | 620                  |                                          | 700                    | 740               | 800                    |                                            |                    |                    |                   |
|                                            |                                         | SALARIES                  | WAGES            | EMPLOYEE<br>BENEFITS |                                          | OTHER OPER<br>EXPENSES | CAPITAL<br>OUTLAY | TRANSFERS<br>OR OTHERS |                                            |                    |                    |                   |
| <b>Research Programs</b>                   |                                         |                           |                  |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| 300019                                     | Quail Trail                             |                           |                  |                      |                                          | 250,000                |                   |                        | 250,000                                    | 250,000            |                    |                   |
| 302403                                     | Bioenergy / Soil & Water                |                           |                  |                      |                                          | 2,212,500              |                   |                        | 2,212,500                                  | 2,212,500          | 1,693,500          |                   |
| 303503                                     | Marine Fish Res                         | 115,625                   |                  | 30,063               | 145,688                                  | 53,294                 |                   |                        | 53,294                                     | 198,982            | 188,168            |                   |
| 303505                                     | Catfish Research                        | 80,308                    |                  | 16,742               | 97,050                                   | 167,531                |                   |                        | 167,531                                    | 264,581            | 259,872            |                   |
| 303803                                     | Horticulture Res Pgm                    | 155,710                   |                  | 40,485               | 196,195                                  | 337,650                |                   |                        | 337,650                                    | 533,845            | 523,263            |                   |
| 304102                                     | Poultry Dev Program                     | 109,489                   | 24,735           | 31,183               | 165,407                                  | 357,444                |                   |                        | 357,444                                    | 522,851            | 500,014            |                   |
|                                            | Subtotal Research Prog                  | 461,132                   | 24,735           | 118,473              | 604,340                                  | 3,378,419              |                   |                        | 3,378,419                                  | 3,982,759          | 3,164,817          | 25.84%            |
|                                            | <b>TOTAL BASE RESEARCH</b>              | <b>15,076,267</b>         | <b>3,534,043</b> | <b>4,532,856</b>     | <b>23,143,166</b>                        | <b>8,486,370</b>       | <b>2,140,197</b>  |                        | <b>10,626,567</b>                          | <b>33,769,733</b>  | <b>27,995,509</b>  | <b>20.63%</b>     |
| <b>BASE ACADEMIC SUPPORT</b>               |                                         |                           |                  |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| 300008                                     | AAES Proration Reserve                  |                           |                  |                      |                                          | 1,552,071              |                   |                        | 1,552,071                                  | 1,552,071          | 1,342,068          |                   |
| 300023                                     | Adm Reserve - AAES                      | 17,267                    |                  | 4,490                | 21,757                                   |                        |                   |                        |                                            | 21,757             | 144,800            |                   |
| 302102                                     | Administration-AES                      | 594,877                   | 16,712           | 154,661              | 766,250                                  | 186,760                |                   |                        | 186,760                                    | 953,010            | 904,655            |                   |
| 302408                                     | Ag Business Office                      |                           |                  |                      |                                          | 640,961                |                   |                        | 640,961                                    | 640,961            | 40,961             |                   |
| 302409                                     | Admin-Agriculture                       | 582,009                   | 8,356            | 151,472              | 741,837                                  | 4,259                  |                   |                        | 4,259                                      | 746,096            | 604,469            |                   |
| 302410                                     | Agric Salary Reserve                    | 225,000                   |                  | 58,500               | 283,500                                  |                        |                   |                        |                                            | 283,500            | 485,194            |                   |
| 304851                                     | Office of International Agriculture     | 34,911                    |                  | 9,077                | 43,988                                   |                        |                   |                        |                                            | 43,988             | 41,327             |                   |
| 311001                                     | COSAM-Administration                    | 69,763                    |                  | 18,138               | 87,901                                   | 51,169                 |                   |                        | 51,169                                     | 139,070            | 1,047,761          |                   |
| 340003                                     | Admin-Forestry                          | 23,191                    |                  | 6,030                | 29,221                                   | 36,461                 |                   |                        | 36,461                                     | 65,682             | 61,865             |                   |
| 340004                                     | Forestry Sal Reserve                    | 9,929                     |                  | 2,582                | 12,511                                   | 296                    |                   |                        | 296                                        | 12,807             |                    |                   |
| 353005                                     | Admin-Human Sci                         | 119,713                   |                  | 31,125               | 150,838                                  | 86,867                 |                   |                        | 86,867                                     | 237,705            | 196,865            |                   |
|                                            | <b>TOTAL BASE ACAD SUPP</b>             | <b>1,676,660</b>          | <b>25,068</b>    | <b>436,075</b>       | <b>2,137,803</b>                         | <b>2,558,844</b>       |                   |                        | <b>2,558,844</b>                           | <b>4,696,647</b>   | <b>4,869,965</b>   | <b>-3.56%</b>     |
| <b>BASE INSTITUTIONAL SUPPORT</b>          |                                         |                           |                  |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| 300025                                     | Inst Support-AES                        |                           |                  |                      |                                          | 475,101                |                   |                        | 475,101                                    | 475,101            | 475,101            |                   |
| <b>BASE OPER &amp; MAINTENANCE</b>         |                                         |                           |                  |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| 300024                                     | AAES Land & Resources Mgmt - Reserve    |                           |                  |                      |                                          | 12,539                 |                   |                        | 12,539                                     | 12,539             | 22,912             |                   |
| 300028                                     | Deferred Maintenance                    |                           |                  |                      |                                          | 750,530                | 841,435           |                        | 1,591,965                                  | 1,591,965          | 750,530            |                   |
| 301500                                     | AAES Land & Resources Management        | 106,150                   | 318,271          | 107,452              | 531,873                                  | 114,330                |                   |                        | 114,330                                    | 646,203            | 616,009            |                   |
|                                            | Total Op & Maint                        | 106,150                   | 318,271          | 107,452              | 531,873                                  | 877,399                | 841,435           |                        | 1,718,834                                  | 2,250,707          | 1,389,451          | 61.99%            |
|                                            | <b>TOTAL BASE FUNDS</b>                 | <b>16,859,077</b>         | <b>3,877,382</b> | <b>5,076,383</b>     | <b>25,812,842</b>                        | <b>12,397,714</b>      | <b>2,981,632</b>  |                        | <b>15,379,346</b>                          | <b>41,192,188</b>  | <b>34,730,026</b>  | <b>18.61%</b>     |
| <b>B. AUXILIARY FUNDS</b>                  |                                         |                           |                  |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| <b>FUND #103002 (Auxiliary/Soft Accts)</b> |                                         |                           |                  |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |
| 302800                                     | Soil Testing AY                         | 10,000                    | 140,000          | 39,000               | 189,000                                  | 75,000                 |                   | (70,000)               | 5,000                                      | 194,000            | 162,460            |                   |
| 341002                                     | Forestry Vehicles                       | 5,371                     | 1,618            | 1,396                | 8,385                                    | 99,615                 |                   | (108,000)              | (8,385)                                    |                    |                    |                   |
| 302XXX                                     | Outlying Units-Sales & Other Income     |                           |                  |                      |                                          | 2,100,000              |                   |                        | 2,100,000                                  | 2,100,000          | 1,900,000          |                   |
| 300000                                     | Investment Income                       |                           |                  |                      |                                          | 410,000                |                   | (410,000)              |                                            |                    |                    |                   |
| 30xxxx                                     | ICRE-AES Admin                          |                           |                  |                      |                                          | 2,300,000              |                   |                        | 2,300,000                                  | 2,300,000          | 3,000,000          |                   |
|                                            | <b>TOTAL AUX FUNDS</b>                  | <b>15,371</b>             | <b>141,618</b>   | <b>40,396</b>        | <b>197,385</b>                           | <b>4,984,615</b>       |                   | <b>(588,000)</b>       | <b>4,396,615</b>                           | <b>4,594,000</b>   | <b>5,062,460</b>   | <b>-9.25%</b>     |
|                                            | <b>TOTAL CURRENT UNRESTRICTED FUNDS</b> | <b>16,874,448</b>         | <b>4,019,000</b> | <b>5,116,779</b>     | <b>26,010,227</b>                        | <b>17,382,329</b>      | <b>2,981,632</b>  | <b>(588,000)</b>       | <b>19,775,961</b>                          | <b>45,786,188</b>  | <b>39,792,486</b>  | <b>15.06%</b>     |

**SUMMARY OF EXPENDITURES  
BY FUNCTION**

| ORG    | PROJECT                                          | 2007-2008 PERSONNEL COSTS |           |                      | 2007-2008<br>TOTAL<br>PERSONNEL<br>COSTS | 2007-2008 MAINTENANCE  |                   |                        | 2007-2008<br>TOTAL<br>MAINTENANCE<br>COSTS | 2007-2008<br>TOTAL | 2006-2007<br>TOTAL | PERCENT<br>CHANGE |       |
|--------|--------------------------------------------------|---------------------------|-----------|----------------------|------------------------------------------|------------------------|-------------------|------------------------|--------------------------------------------|--------------------|--------------------|-------------------|-------|
|        |                                                  | 600                       | 610       | 620                  |                                          | 700                    | 740               | 800                    |                                            |                    |                    |                   |       |
|        |                                                  | SALARIES                  | WAGES     | EMPLOYEE<br>BENEFITS |                                          | OTHER OPER<br>EXPENSES | CAPITAL<br>OUTLAY | TRANSFERS<br>OR OTHERS |                                            |                    |                    |                   |       |
|        | <b>II. CURRENT RESTRICTED FUNDS</b>              |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |       |
|        | <u>FUND #3702XX (Restricted Accts)</u>           |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |       |
|        | <b>A. HATCH FUNDS</b>                            |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |       |
|        | <u>HATCH ACADEMIC SUPPORT</u>                    |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |       |
| 300100 | AAES Admin                                       |                           |           |                      |                                          |                        | 2,884,579         |                        | 2,884,579                                  | 2,884,579          | 2,884,579          |                   |       |
|        | TOTAL HATCH FUNDS                                |                           |           |                      |                                          |                        | 2,884,579         |                        | 2,884,579                                  | 2,884,579          | 2,884,579          |                   |       |
|        | <b>B. MULTI-STATE RESEARCH FUNDS</b>             |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |       |
|        | <u>MULTI-STATE RESEARCH</u>                      |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |       |
| 300103 | AAES-Admin                                       |                           |           |                      |                                          |                        | 845,785           |                        | 845,785                                    | 845,785            | 845,785            |                   |       |
| 303551 | Fisheries - NRSP-8                               |                           |           |                      |                                          |                        | 40,000            |                        | 40,000                                     | 40,000             | 40,000             |                   |       |
|        | TOTAL MULTI-STATE FUNDS                          |                           |           |                      |                                          |                        | 885,785           |                        | 885,785                                    | 885,785            | 885,785            |                   |       |
|        | <b>C. MCINTIRE-STENNIS</b>                       |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |       |
|        | <u>MCINTIRE-STENNIS RESEARCH</u>                 |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |       |
| 341048 | Forestry                                         | 189,077                   |           | 23,462               | 212,539                                  |                        | 502,272           |                        | 502,272                                    | 714,811            | 739,811            |                   |       |
|        | TOTAL MCINTIRE-STENNIS                           | 189,077                   |           | 23,462               | 212,539                                  |                        | 502,272           |                        | 502,272                                    | 714,811            | 739,811            | -3.38%            |       |
|        | <b>D. ANIMAL HEALTH</b>                          |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |       |
|        | <u>AHR PL 95-113 AES</u>                         |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |       |
| 370001 | TOTAL ANIMAL HEALTH                              |                           |           |                      |                                          |                        | 42,611            |                        | 42,611                                     | 42,611             | 42,611             |                   |       |
|        |                                                  |                           |           |                      |                                          |                        | 42,611            |                        | 42,611                                     | 42,611             | 42,611             |                   |       |
|        | <b>E. GRANTS-RESEARCH</b>                        |                           |           |                      |                                          |                        |                   |                        |                                            |                    |                    |                   |       |
|        | See Departmental Operating<br>Budget For Details |                           |           |                      |                                          |                        | 16,600,000        |                        | 16,600,000                                 | 16,600,000         | 16,600,000         |                   |       |
|        | TOTAL CURRENT<br>RESTRICTED FUNDS                | 189,077                   |           | 23,462               | 212,539                                  |                        | 20,915,247        |                        | 20,915,247                                 | 21,127,786         | 21,152,786         | -0.12%            |       |
|        | TOTAL ALABAMA AGRICULTURAL<br>EXPERIMENT STATION | 17,063,525                | 4,019,000 | 5,140,241            | 26,222,766                               |                        | 38,297,576        | 2,981,632              | (588,000)                                  | 40,691,208         | 66,913,974         | 60,945,272        | 9.79% |