

**BUDGET OF REVENUE**

October 1, 2008-September 30, 2009

	SOURCE OF FUNDING	2008-2009 ESTIMATED REVENUE UNRESTRICTED	2008-2009 ESTIMATED REVENUE RESTRICTED	2008-2009 ESTIMATED REVENUE TOTAL	2007-2008 REVENUE TOTAL	PERCENT CHANGE
	<b>ALABAMA AGRICULTURAL EXPERIMENT STATION</b>					
	<b><u>I. CURRENT FUNDS</u></b>					
	<b><u>A. State Appropriations</u></b>	35,695,461		35,695,461	41,192,188	-13.34%
	<b><u>B. Federal Appropriations</u></b>					
	Hatch		3,207,607	3,207,607	2,884,579	
	Multi-State Research		923,721	923,721	885,785	
	McIntire-Stennis		822,054	822,054	714,811	
	Animal Health		27,217	27,217	42,611	
	<b>Total Federal Appropriations</b>		4,980,599	4,980,599	4,527,786	10.00%
	<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	2,294,000	
	Indirect Cost Recovery	2,300,000		2,300,000	2,300,000	
	<b>Total Other Income</b>	4,594,000		4,594,000	4,594,000	
	<b>TOTAL ALABAMA AGRICULTURAL EXPERIMENT STATION</b>	40,289,461	21,580,599	61,870,060	66,913,974	-7.54%

**SUMMARY OF EXPENDITURES  
BY COLLEGE**

OCTOBER 1, 2008-SEPTEMBER 30, 2009

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
<b>ALABAMA AGRICULTURAL EXPERIMENT STATION</b>												
<b>COLLEGE OF AGRICULTURE</b>												
<b>FUND #103001 (Base Budget)</b>												
302400	Ag Proration Reserve										275,000	
302401	COA Summer Salary										159,390	
302402	Graduate Program Support										225,000	
302409	Admin-Agriculture	567,057	33,316	159,099	759,472	22,466		22,466		781,938	746,096	
302410	Agric Salary Reserve										283,500	
302501	Agricultural Economics	647,694	220,537	192,894	1,061,125	54,567		54,567		1,115,692	1,055,017	
302601	Biosystems Engin	475,645	187,884	160,961	824,490	99,561		99,561		924,051	818,265	
302606	Biosystems-Ag Resch Inst										125,843	
302807	Agronomy & Soils	1,860,522	203,765	521,816	2,586,103	112,911		112,911		2,699,014	2,647,172	
303207	Animal & Sciences	1,452,881	183,101	408,814	2,044,796	133,841		133,841		2,178,637	2,100,552	
303500	Fisheries & Allied Aqua	1,108,365	322,826	368,104	1,799,295	73,396		73,396		1,872,691	1,622,822	
303503	Marine Fish Res					53,294		53,294		53,294	198,982	
303505	Catfish Research					167,531		167,531		167,531	264,581	
303802	Horticulture	898,358	141,996	243,659	1,284,013	20,463		20,463		1,304,476	1,385,541	
303803	Horticulture Res Pgm	171,110		45,344	216,454	337,650		337,650		554,104	533,845	
304102	Poultry Dev Program	87,607	62,543	36,003	186,153	447,445		447,445		633,598	522,851	
304103	Poultry Science	940,166	367,338	337,104	1,644,608	75,364		75,364		1,719,972	1,739,986	
304400	Research Support					700,000	780,000		1,480,000	1,480,000	808,937	
304504	Entomology & Plant Path	912,671	229,360	254,017	1,396,048	187,365		187,365		1,583,413	1,581,774	
304506	Dist Univ Prof R-Kabana					13,479		13,479		13,479	13,479	
304549	Dist Unv Prof-Jones					9,744		9,744		9,744	9,744	
304851	Office of International Agriculture	34,911	14,976	13,220	63,107					63,107	43,988	
	<b>Total Base-Agriculture</b>	<b>9,156,987</b>	<b>1,967,642</b>	<b>2,741,035</b>	<b>13,865,664</b>	<b>2,509,077</b>	<b>780,000</b>		<b>3,289,077</b>	<b>17,154,741</b>	<b>17,162,365</b>	<b>-0.04%</b>
<b>FUND #103002 (Auxiliary/Soft Acct)</b>												
302800	Soil Testing AY					250,000		(70,000)	180,000	180,000	194,000	
	<b>Total Auxillary-Agriculture</b>					<b>250,000</b>		<b>(70,000)</b>	<b>180,000</b>	<b>180,000</b>	<b>194,000</b>	<b>-7.22%</b>
<b>FUND #3702XX (Restricted Accts)</b>												
303551	Fisheries - NRSP-8										40,000	
	<b>Total Restricted-Agriculture</b>										<b>40,000</b>	
	<b>TOTAL-COLLEGE OF AGRICULTURE</b>	<b>9,156,987</b>	<b>1,967,642</b>	<b>2,741,035</b>	<b>13,865,664</b>	<b>2,759,077</b>	<b>780,000</b>	<b>(70,000)</b>	<b>3,469,077</b>	<b>17,334,741</b>	<b>17,396,365</b>	<b>-0.35%</b>
<b>COLLEGE OF SCIENCES &amp; MATH</b>												
<b>FUND #103001 (Base Budget)</b>												
310000	Biological Sciences	801,898	25,774	219,333	1,047,005					1,047,005	1,017,850	
311001	COSAM-Administration	77,930		20,651	98,581	11,333		11,333		109,914	139,070	
	<b>Total Base-COSAM</b>	<b>879,828</b>	<b>25,774</b>	<b>239,984</b>	<b>1,145,586</b>	<b>11,333</b>			<b>11,333</b>	<b>1,156,919</b>	<b>1,156,920</b>	<b>0.00%</b>
	<b>TOTAL-COLLEGE OF SCI &amp; MATH</b>	<b>879,828</b>	<b>25,774</b>	<b>239,984</b>	<b>1,145,586</b>	<b>11,333</b>			<b>11,333</b>	<b>1,156,919</b>	<b>1,156,920</b>	<b>0.00%</b>

SUMMARY OF EXPENDITURES  
BY COLLEGE

OCTOBER 1, 2008-SEPTEMBER 30, 2009

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<b>SCHOOL OF FORESTRY</b>											
	<u>FUND #103001 (Base Budget)</u>											
340003	Admin-Forestry	23,191		6,146	29,337	36,461		36,461	65,798	65,682		
340004	Forestry Sal Reserve	38,889		10,306	49,195	296		296	49,491	12,807		
341003	Forestry	1,693,015	150,305	480,626	2,323,946	35,405		35,405	2,359,351	2,396,151		
341004	Wildlife					18,000		18,000	18,000	18,000		
	Total Base-Forestry	1,755,095	150,305	497,078	2,402,478	90,162		90,162	2,492,640	2,492,640		
	<u>FUND #103002 (Auxiliary/Soft Acct)</u>											
341002	Forestry Vehicles	5,371	1,618	1,396	8,385	99,615		(108,000)	(8,385)			
	<u>FUND #3702XX (Restricted Accts)</u>											
341048	Forestry	172,824		19,606	192,430	629,624		629,624	822,054	714,811		
	Total Restricted-Forestry	172,824		19,606	192,430	629,624		629,624	822,054	714,811	15.00%	
	TOTAL-SCHOOL OF FORESTRY	1,933,290	151,923	518,080	2,603,293	819,401		(108,000)	711,401	3,314,694	3,207,451	3.34%
	<b>COLLEGE OF HUMAN SCIENCES</b>											
	<u>FUND #103001 (Base Budget)</u>											
350001	Consumer Affairs	75,650	9,400	22,538	107,588				107,588	72,475		
351001	Human Dev/Family Studies	195,380	9,910	54,402	259,692				259,692	309,935		
352001	Nutrition & Food	168,460	112,540	47,491	328,491				328,491	307,762		
353005	Admin-Human Sci	117,133		31,040	148,173	83,933		83,933	232,106	237,705		
	Total Base-Human Sciences	556,623	131,850	155,471	843,944	83,933		83,933	927,877	927,877		
	TOTAL-COLLEGE OF HUM SCIENCES	556,623	131,850	155,471	843,944	83,933		83,933	927,877	927,877		
	<b>COLLEGE OF VETERINARY MEDICINE</b>											
	<u>FUND #103001 (Base Budget)</u>											
372001	Animal Health Rsch	182,069	158,723	90,310	431,102	94,295		94,295	525,397	525,396		
	Total Base-Vet Med	182,069	158,723	90,310	431,102	94,295		94,295	525,397	525,396	0.00%	
	<u>FUND #3702XX (Restricted Accts)</u>											
370001	AHR PL 95-113 AES					27,217		27,217	27,217	42,611		
	Total Restricted-Vet Medicine					27,217		27,217	27,217	42,611	-36.13%	
	TOTAL-COLLEGE OF VET MEDICINE	182,069	158,723	90,310	431,102	121,512		121,512	552,614	568,007	-2.71%	
	<b>AAES (GENERAL)</b>											
	<u>FUND #103001 (Base Budget)</u>											
300006	Employee Benefits-PEEHIP					735,646		735,646	735,646	735,646		
300008	AAES Proration Reserve									1,552,071		
300010	Infrastructure/AAALAC									1,640,197		
300012	Competitive Equipment									500,000		
300013	Competitive GRAs									500,000		
300018	TR-Fed Appropriations					150,000		150,000	150,000	150,000		
300019	State Research Support					380,000		380,000	380,000	250,000		
300023	Adm Reserve - AAES									21,757		

SUMMARY OF EXPENDITURES  
BY COLLEGE

OCTOBER 1, 2008-SEPTEMBER 30, 2009

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
300024	AAES Land & Resources Mgmt - Reserve					12,539			12,539	12,539	12,539	
300025	Inst Support-AAES					475,101			475,101	475,101	475,101	
300028	Deferred Maintenance					1,479,349			1,479,349	1,479,349	1,591,965	
301500	AAES Land & Resources Management	106,150	405,311	132,584	644,045	114,330			114,330	758,375	646,203	
302100	Office of Communications	152,475	5,241	41,795	199,511	74,134			74,134	273,645	272,940	
302101	Computer Technology Unity	180,198		47,752	227,950	48,193			48,193	276,143	273,591	
302102	Administration-AAES	700,888	33,450	190,164	924,502	186,760			186,760	1,111,262	953,010	
302301	Black Belt Research & Ext Ctr	326,220	248,905	152,408	727,533	182,201			182,201	909,734	973,053	
302302	Chilton Area Research & Ext Ctr	250,941	285,256	142,092	678,289	252,246			252,246	930,535	888,278	
302304	Gulf Coast Research & Ext Ctr	420,710	346,778	203,384	970,872	232,418			232,418	1,203,290	1,180,127	
302310	Sand Mountain Research & Ext Ctr	249,300	335,677	155,019	739,996	185,266			185,266	925,262	802,081	
302311	Tenn Valley Research & Ext Ctr	240,988	139,238	100,760	480,986	118,377			118,377	599,363	632,246	
302313	Wiregrass Research & Ext Ctr	315,590	455,017	204,211	974,818	215,791			215,791	1,190,609	1,167,182	
302314	Plant Sci Rsch Ctr	92,800	15,600	24,592	132,992	61,050			61,050	194,042	164,802	
302315	EVSRC-Dairy Unit	97,650	75,904	45,992	219,546					219,546	131,015	
302318	EVSRC-Farm Services	63,450	236,586	79,509	379,545	107,940			107,940	487,485	559,725	
302403	AAES Research Allocation					1,085,000			1,085,000	1,085,000	2,212,500	
302408	Ag Business Office					40,961			40,961	40,961	640,961	
	Total Base-AAES (General)	3,197,360	2,582,963	1,520,262	7,300,585	6,137,302			6,137,302	13,437,887	18,926,990	-29.00%
	<u>FUND #103002 &amp; 103003 (Auxiliary/Soft)</u>											
302XXX	Outlying Units-Sales & Other Income					2,114,000			2,114,000	2,114,000	2,100,000	
300000	Investment Income					410,000		(410,000)				
30xxxx	ICRE-AAES Admin					2,300,000			2,300,000	2,300,000	2,300,000	
	Total Auxiliary-AAES (General)					4,824,000		(410,000)	4,414,000	4,414,000	4,400,000	0.32%
	<u>FUND #3702XX (Restricted Accts)</u>											
300100	AAES Admin					3,207,607			3,207,607	3,207,607	2,884,579	
300103	AAES-Admin					923,721			923,721	923,721	845,785	
	Total Restricted-AAES (General)					4,131,328			4,131,328	4,131,328	3,730,364	10.75%
	Grants-Research See Departmental Operating Budget For Details					16,600,000			16,600,000	16,600,000	16,600,000	
	TOTAL-AAES (GENERAL)	3,197,360	2,582,963	1,520,262	7,300,585	31,692,630		(410,000)	31,282,630	38,583,215	43,657,354	-11.62%
	TOTAL ALABAMA AGRICULTURAL EXPERIMENT STATION	15,906,157	5,018,875	5,265,142	26,190,174	35,487,886	780,000	(588,000)	35,679,886	61,870,060	66,913,974	-7.54%

**SUMMARY OF EXPENDITURES  
BY FUNCTION**

OCTOBER 1, 2008-SEPTEMBER 30, 2009

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<u>AGRICULTURAL EXPERIMENT STATION</u> <u>I. CURRENT UNRESTRICTED FUNDS</u> <u>A. BASE (STATE) APPROPRIATIONS</u> <u>FUND #103001 (Base Budget)</u>											
300006	Employee Benefits-PEEHIP					735,646			735,646	735,646	735,646	
300010	Infrastructure/AAALAC										1,640,197	
300012	Competitive Equipment										500,000	
300013	Competitive GRAs										500,000	
300018	TR-Fed Appropriations						150,000		150,000	150,000	150,000	
302100	Office of Communications	152,475	5,241	41,795	199,511	74,134			74,134	273,645	272,940	
302101	Computer Technology Unit	180,198		47,752	227,950	48,193			48,193	276,143	273,591	
302301	Black Belt Research & Ext Ctr	326,220	248,905	152,408	727,533	182,201			182,201	909,734	973,053	
302302	Chilton Area Research & Ext Ctr	250,941	285,256	142,092	678,289	252,246			252,246	930,535	888,278	
302304	Gulf Coast Research & Ext Ctr	420,710	346,778	203,384	970,872	232,418			232,418	1,203,290	1,180,127	
302310	Sand Mountain Research & Ext Ctr	249,300	335,677	155,019	739,996	185,266			185,266	925,262	802,081	
302311	Tenn Valley Research & Ext Ctr	240,988	139,238	100,760	480,986	118,377			118,377	599,363	632,246	
302313	Wiregrass Research & Ext Ctr	315,590	455,017	204,211	974,818	215,791			215,791	1,190,609	1,167,182	
302314	Plant Sci Rsch Ctr	92,800	15,600	24,592	132,992	61,050			61,050	194,042	164,802	
302315	EVSRC-Dairy Unit	97,650	75,904	45,992	219,546					219,546	131,015	
302318	EVSRC-Farm Services	63,450	236,586	79,509	379,545	107,940			107,940	487,485	559,725	
302400	Ag Proration Reserve										275,000	
302401	COA Summer Salary										159,390	
302402	Graduate Program Support										225,000	
302501	Agricultural Economics	647,694	220,537	192,894	1,061,125	54,567			54,567	1,115,692	1,055,017	
302601	Biosystems Engin	475,645	187,884	160,961	824,490	99,561			99,561	924,051	818,265	
302606	Biosystems-Ag Resch Inst										125,843	
302807	Agronomy & Soils	1,860,522	203,765	521,816	2,586,103	112,911			112,911	2,699,014	2,647,172	
303207	Animal & Sciences	1,452,881	183,101	408,814	2,044,796	133,841			133,841	2,178,637	2,100,552	
303500	Fisheries & Allied Aqua	1,108,365	322,826	368,104	1,799,295	73,396			73,396	1,872,691	1,622,822	
303802	Horticulture	898,358	141,996	243,659	1,284,013	20,463			20,463	1,304,476	1,385,541	
304103	Poultry Science	940,166	367,338	337,104	1,644,608	75,364			75,364	1,719,972	1,739,986	
304400	Research Support					700,000	780,000		1,480,000	1,480,000	808,937	
304504	Entomology & Plant Path	912,671	229,360	254,017	1,396,048	187,365			187,365	1,583,413	1,581,774	
304506	Dist Univ Prof R-Kabana					13,479			13,479	13,479	13,479	
304549	Dist Unv Prof-Jones					9,744			9,744	9,744	9,744	
310000	Biological Sciences	801,898	25,774	219,333	1,047,005					1,047,005	1,017,850	
341003	Forestry	1,693,015	150,305	480,626	2,323,946	35,405			35,405	2,359,351	2,396,151	
341004	Wildlife					18,000			18,000	18,000	18,000	
350001	Consumer Affairs	75,650	9,400	22,538	107,588					107,588	72,475	
351001	Human Dev/Family Studies	195,380	9,910	54,402	259,692					259,692	309,935	
352001	Nutrition & Food	168,460	112,540	47,491	328,491					328,491	307,762	
372001	Animal Health Rsch	182,069	158,723	90,310	431,102	94,295			94,295	525,397	525,396	
	Subtotal Research	13,803,096	4,467,661	4,599,583	22,870,340	3,991,653	780,000		4,771,653	27,641,993	29,786,974	-7.20%

**SUMMARY OF EXPENDITURES  
BY FUNCTION**

OCTOBER 1, 2008-SEPTEMBER 30, 2009

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<b>RESEARCH PROGRAMS</b>											
300019	State Research Support					380,000			380,000	380,000	250,000	
302403	AAES Research Allocation					1,085,000			1,085,000	1,085,000	2,212,500	
303503	Marine Fish Res					53,294			53,294	53,294	198,982	
303505	Catfish Research					167,531			167,531	167,531	264,581	
303803	Horticulture Res Pgm	171,110		45,344	216,454	337,650			337,650	554,104	533,845	
304102	Poultry Dev Program	87,607	62,543	36,003	186,153	447,445			447,445	633,598	522,851	
	Subtotal Research Prog	258,717	62,543	81,347	402,607	2,470,920			2,470,920	2,873,527	3,982,759	-27.85%
	<b>TOTAL BASE RSCH</b>	<b>14,061,813</b>	<b>4,530,204</b>	<b>4,680,930</b>	<b>23,272,947</b>	<b>6,462,573</b>	<b>780,000</b>		<b>7,242,573</b>	<b>30,515,520</b>	<b>33,769,733</b>	<b>-9.64%</b>
	<b>BASE ACADEMIC SUPPORT</b>											
300008	AAES Proration Reserve										1,552,071	
300023	Adm Reserve - AAES										21,757	
302102	Administration-AES	700,888	33,450	190,164	924,502	186,760			186,760	1,111,262	953,010	
302408	Ag Business Office					40,961			40,961	40,961	640,961	
302409	Admin-Agriculture	567,057	33,316	159,099	759,472	22,466			22,466	781,938	746,096	
302410	Agric Salary Reserve										283,500	
304851	Office of International Agriculture	34,911	14,976	13,220	63,107					63,107	43,988	
311001	COSAM-Administration	77,930		20,651	98,581	11,333			11,333	109,914	139,070	
340003	Admin-Forestry	23,191		6,146	29,337	36,461			36,461	65,798	65,682	
340004	Forestry Sal Reserve	38,889		10,306	49,195	296			296	49,491	12,807	
353005	Admin-Human Sci	117,133		31,040	148,173	83,933			83,933	232,106	237,705	
	<b>TOTAL BASE ACAD SUPP</b>	<b>1,559,999</b>	<b>81,742</b>	<b>430,626</b>	<b>2,072,367</b>	<b>382,210</b>			<b>382,210</b>	<b>2,454,577</b>	<b>4,696,647</b>	<b>-47.74%</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	12,539	
300028	Deferred Maintenance					1,479,349			1,479,349	1,479,349	1,591,965	
301500	AAES Land & Resources Management	106,150	405,311	132,584	644,045	114,330			114,330	758,375	646,203	
	Total Op & Maint	106,150	405,311	132,584	644,045	1,606,218			1,606,218	2,250,263	2,250,707	-0.02%
	<b>TOTAL BASE FUNDS</b>	<b>15,727,962</b>	<b>5,017,257</b>	<b>5,244,140</b>	<b>25,989,359</b>	<b>8,926,102</b>	<b>780,000</b>		<b>9,706,102</b>	<b>35,695,461</b>	<b>41,192,188</b>	<b>-13.34%</b>
	<b>B. AUXILIARY FUNDS</b>											
	<b>FUND #103002 (Auxiliary/Soft Accts)</b>											
302800	Soil Testing AY					250,000				180,000	194,000	
341002	Forestry Vehicles	5,371	1,618	1,396	8,385	99,615			(8,385)			
302XXX	Outlying Units-Sales & Other Income					2,114,000			2,114,000	2,114,000	2,100,000	
300000	Investment Income					410,000			(410,000)			
30xxxx	ICRE-AES Admin					2,300,000			2,300,000	2,300,000	2,300,000	
	<b>TOTAL AUX FUNDS</b>	<b>5,371</b>	<b>1,618</b>	<b>1,396</b>	<b>8,385</b>	<b>5,173,615</b>			<b>(588,000)</b>	<b>4,585,615</b>	<b>4,594,000</b>	
	<b>TOTAL CURRENT UNRESTRICTED FUNDS</b>	<b>15,733,333</b>	<b>5,018,875</b>	<b>5,245,536</b>	<b>25,997,744</b>	<b>14,099,717</b>	<b>780,000</b>	<b>(588,000)</b>	<b>14,291,717</b>	<b>40,289,461</b>	<b>45,786,188</b>	<b>-12.01%</b>

**SUMMARY OF EXPENDITURES  
BY FUNCTION**

OCTOBER 1, 2008-SEPTEMBER 30, 2009

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
300100	<u>II. CURRENT RESTRICTED FUNDS</u> <u>FUND #3702XX (Restricted Accts)</u> <u>A. HATCH FUNDS</u> <u>HATCH ACADEMIC SUPPORT</u> AAES Admin											
	TOTAL HATCH FUNDS					3,207,607			3,207,607	3,207,607	2,884,579	
300103 303551	<u>B. MULTI-STATE RESEARCH FUNDS</u> <u>MULTI-STATE RESEARCH</u> AAES-Admin					923,721			923,721	923,721	845,785	
	Fisheries - NRSP-8 TOTAL MULTI-STATE FUNDS					923,721			923,721	923,721	40,000 885,785	4.28%
341048	<u>C. MCINTIRE-STENNIS</u> <u>MCINTIRE-STENNIS RESEARCH</u> Forestry	172,824		19,606	192,430	629,624			629,624	822,054	714,811	
	TOTAL MCINTIRE-STENNIS	172,824		19,606	192,430	629,624			629,624	822,054	714,811	15.00%
370001	<u>D. ANIMAL HEALTH</u> AHR PL 95-113 AES					27,217			27,217	27,217	42,611	
	TOTAL ANIMAL HEALTH					27,217			27,217	27,217	42,611	-36.13%
	<u>E. GRANTS-RESEARCH</u> See Departmental Operating Budget For Details					16,600,000			16,600,000	16,600,000	16,600,000	
	TOTAL CURRENT RESTRICTED FUNDS	172,824		19,606	192,430	21,388,169			21,388,169	21,580,599	21,127,786	2.14%
	TOTAL ALABAMA AGRICULTURAL EXPERIMENT STATION	15,906,157	5,018,875	5,265,142	26,190,174	35,487,886	780,000	(588,000)	35,679,886	61,870,060	66,913,974	-7.54%