

**BUDGET OF REVENUE**

October 1, 2010-September 30, 2011

SOURCE OF FUNDING	2010-2011 ESTIMATED REVENUE UNRESTRICTED	2010-2011 ESTIMATED REVENUE RESTRICTED	2010-2011 ESTIMATED REVENUE TOTAL	2009-2010 REVENUE TOTAL	PERCENT CHANGE
<b>ALABAMA AGRICULTURAL EXPERIMENT STATION</b> <b>I. CURRENT FUNDS</b>					
<b>A. State Appropriations</b>	30,968,224		30,968,224	32,398,080	-4.41%
<b>B. Federal Appropriations</b>					
Hatch		3,520,360	3,520,360	3,399,158	
Multi-State Research		1,034,041	1,034,041	1,003,272	
McIntire-Stennis		643,894	643,894	732,237	
Animal Health		17,894	17,894	27,217	
<b>Total Federal Appropriations</b>		5,216,189	5,216,189	5,161,884	1.05%
<b>C. Grants and Contracts</b>					
		16,600,000	16,600,000	16,600,000	
<b>D. Other Income</b>					
Sales & Other Income	2,294,000		2,294,000	2,294,204	
Indirect Cost Recovery	2,300,000		2,300,000	2,300,000	
<b>Total Other Income</b>	4,594,000		4,594,000	4,594,204	0.00%
<b>E. American Recovery &amp; Reinvestment Act (ARRA)</b>					
		3,251,045	3,251,045	3,251,045	
<b>TOTAL ALABAMA AGRICULTURAL EXPERIMENT STATION</b>	35,562,224	25,067,234	60,629,458	62,005,213	-2.22%

**SUMMARY OF EXPENDITURES  
BY COLLEGE**

OCTOBER 1, 2010-SEPTEMBER 30, 2011

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
<u>ALABAMA AGRICULTURAL EXPERIMENT STATION</u>												
<u>COLLEGE OF AGRICULTURE</u>												
<u>FUND #103001 (Base Budget)</u>												
302409	Admin-Agriculture	129,487		45,321	174,808	3,197			3,197	178,005	780,466	
302501	Agricultural Economics	783,783	64,226	255,484	1,103,493	26,675			26,675	1,130,168	1,228,209	
302601	Biosystems Engineering	492,719	81,112	186,687	760,518	75,363			75,363	835,881	1,003,839	
302807	Agronomy & Soils	1,584,435	133,701	581,136	2,299,272	79,315			79,315	2,378,587	2,726,528	
303207	Animal Sciences	1,122,268	103,438	421,075	1,646,781	133,841			133,841	1,780,622	2,191,163	
303500	Fisheries & Allied Aquacultures	1,335,287	241,496	538,438	2,115,221	66,883			66,883	2,182,104	2,152,703	
303503	Marine Fish Research					50,000			50,000	50,000	50,000	
303505	Cattfish Research					125,000			125,000	125,000	125,000	
303802	Horticulture	950,616	15,457	301,398	1,267,471	17,749			17,749	1,285,220	1,391,888	
303803	Horticulture Research Program	90,250		31,588	121,838	298,785			298,785	420,623	502,470	
304102	Poultry Development Program	95,707	43,840	44,283	183,830	431,605			431,605	615,435	578,883	
304103	Poultry Science	913,324	255,370	397,746	1,566,440	32,365			32,365	1,598,805	1,705,417	
304400	Research Support										(1,083,618)	
304504	Entomology & Plant Pathology	788,797	61,371	238,677	1,088,845	124,323			124,323	1,213,168	1,569,742	
304506	Dist Univ Prof R-Kabana					13,142			13,142	13,142	13,142	
304549	Dist Univ Prof-Jones					9,500			9,500	9,500	9,500	
304851	Office of International Agriculture	34,911	15,725	17,723	68,359					68,359	65,067	
305300	National Poultry Technology Center	71,058		24,870	95,928	154,072			154,072	250,000		
305400	Center for Bioenergy-Bioproducs					15,000			15,000	15,000		
305500	Center for Water Resources					15,000			15,000	15,000		
	Total Base-Agriculture	8,392,642	1,015,736	3,084,426	12,492,804	1,671,815			1,671,815	14,164,619	15,010,399	-5.63%
<u>FUND #103002 (Auxiliary/Soft Acct)</u>												
302800	Soil Testing Agronomy & Soils					250,000		(70,000)	180,000	180,000	180,000	
	Total Auxillary-Agriculture					250,000		(70,000)	180,000	180,000	180,000	
	TOTAL-COLLEGE OF AGRICULTURE	8,392,642	1,015,736	3,084,426	12,492,804	1,921,815		(70,000)	1,851,815	14,344,619	15,190,399	-5.57%
<u>COLLEGE OF SCIENCES &amp; MATHEMATICS</u>												
<u>FUND #103001 (Base Budget)</u>												
310000	Biological Sciences	582,318		203,811	786,129	10,868			10,868	796,997	879,048	
311001	COSAM-Administration					139,382			139,382	139,382	133,255	
	Total Base-COSAM	582,318		203,811	786,129	150,250			150,250	936,379	1,012,303	-7.50%
	TOTAL-COLLEGE OF SCIENCES & MATH.	582,318		203,811	786,129	150,250			150,250	936,379	1,012,303	-7.50%

**SUMMARY OF EXPENDITURES  
BY COLLEGE**

OCTOBER 1, 2010-SEPTEMBER 30, 2011

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 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 &amp; WILDLIFE SCIENCES</b>												
<u>FUND #103001 (Base Budget)</u>												
340003	Admin-Forestry	23,191		8,117	31,308	36,461			36,461	67,769	66,262	
340004	Forestry Sal Reserve					96			96	96	97	
341003	Forestry	1,279,795	131,940	484,475	1,896,210	35,405			35,405	1,931,615	2,096,702	
341004	Wildlife Sciences					18,000			18,000	18,000	18,000	
	Total Base-Forestry & Wildlife Sciences	1,302,986	131,940	492,592	1,927,518	89,962			89,962	2,017,480	2,181,061	-7.5%
<u>FUND #103002 (Auxiliary/Soft Acct)</u>												
341002	Forestry Vehicles	5,425	1,618	1,899	8,942	110,000		(118,942)	(8,942)		204	
	Total Auxiliary- Forestry	5,425	1,618	1,899	8,942	110,000		(118,942)	(8,942)		204	-100.0%
<u>FUND #3702XX (Restricted Accts)</u>												
341048	Forestry	414,949		113,702	528,651	115,243			115,243	643,894	732,237	
	Total Restricted-Forestry	414,949		113,702	528,651	115,243			115,243	643,894	732,237	-12.06%
	<b>TOTAL-SCHOOL OF FORESTRY &amp; WILDLIFE SCIENCES</b>	<b>1,723,360</b>	<b>133,558</b>	<b>608,193</b>	<b>2,465,111</b>	<b>315,205</b>		<b>(118,942)</b>	<b>196,263</b>	<b>2,661,374</b>	<b>2,913,502</b>	<b>-8.65%</b>
<b>COLLEGE OF HUMAN SCIENCES</b>												
<u>FUND #103001 (Base Budget)</u>												
350001	Consumer Affairs	80,190	2,120	28,809	111,119					111,119	109,289	
351001	Human Dev/Family Studies	196,507	9,910	72,246	278,663					278,663	263,798	
352001	Nutrition & Food	209,360	10,750	44,567	264,677					264,677	332,075	
353005	Admin-Human Sciences	71,513		25,029	96,542					96,542	106,731	
	Total Base-Human Sciences	557,570	22,780	170,651	751,001					751,001	811,893	-7.50%
	<b>TOTAL-COLLEGE OF HUMAN SCIENCES</b>	<b>557,570</b>	<b>22,780</b>	<b>170,651</b>	<b>751,001</b>					<b>751,001</b>	<b>811,893</b>	<b>-7.50%</b>
<b>COLLEGE OF VETERINARY MEDICINE</b>												
<u>FUND #103001 (Base Budget)</u>												
372001	Animal Health Research	151,347	162,986	110,017	424,350	892			892	425,242	459,721	
	Total Base-Veterinary Medicine	151,347	162,986	110,017	424,350	892			892	425,242	459,721	-7.50%
<u>FUND #3702XX (Restricted Accts)</u>												
370001	AHR PL 95-113 AES					17,894			17,894	17,894	27,217	
	Total Restricted-Veterinary Medicine					17,894			17,894	17,894	27,217	-34.25%
	<b>TOTAL-COLLEGE OF VETERINARY MEDICINE</b>	<b>151,347</b>	<b>162,986</b>	<b>110,017</b>	<b>424,350</b>	<b>18,786</b>			<b>18,786</b>	<b>443,136</b>	<b>486,938</b>	<b>-9.00%</b>

**SUMMARY OF EXPENDITURES  
BY COLLEGE**

OCTOBER 1, 2010-SEPTEMBER 30, 2011

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
	<b>AAES (GENERAL)</b>											
	<u>FUND #103001 (Base Budget)</u>											
300006	Employee Benefits-PEEHIP										787,141	
300018	TR-Fed Appropriations										150,000	
300019	State Research Support					1,114,815			1,114,815	1,114,815	570,663	
300025	Institutional Support - AAES					485,200			485,200	485,200	475,101	
300028	Deferred Maintenance					1,033,899			1,033,899	1,033,899	1,725,983	
301500	AAES Land & Resources Management	90,400	382,546	161,630	634,576	97,119			731,695	731,695	657,471	
302100	Office of Communications	153,167		53,609	206,776	60,564			60,564	267,340	264,113	
302101	ACES-Ag Information Technology	181,359		63,476	244,835	37,160			37,160	281,995	308,709	
302102	Administration-AAES	657,774	101,726	258,036	1,017,536	143,080			143,080	1,160,616	1,098,946	
302301	Black Belt Research & Ext Ctr	326,220	228,453	194,136	748,809	159,277			159,277	908,086	905,644	
302302	Chilton Research & Ext Ctr	252,801	225,791	167,507	646,099	233,587			233,587	879,686	848,578	
302304	Gulf Coast Research & Ext Ctr	353,570	284,641	223,374	861,585	203,286			203,286	1,064,871	1,177,646	
302310	Sand Mountain Research & Ext Ctr	179,130	250,389	150,332	579,851	163,052			163,052	742,903	877,472	
302311	Tenn Valley Research & Ext Ctr	242,787	141,355	134,450	518,592	188,660			188,660	707,252	682,282	
302313	Wiregrass Research & Ext Ctr	255,640	438,693	243,017	937,350	186,664			186,664	1,124,014	1,150,942	
302314	Plant Science Research Center	58,500	15,600	20,475	94,575	57,284			57,284	151,859	148,057	
302315	EVSRC-Dairy Unit	45,030	72,123	41,004	158,157					158,157	221,499	
302318	EVSRC-Farm Services	63,450	199,750	92,120	355,320	95,753			95,753	451,073	481,299	
302403	AAES Research Allocation					1,410,042			1,410,042	1,410,042	351,220	
302408	Ag Business Office										39,937	
	Total Base-AAES (General)	2,859,828	2,341,067	1,803,166	7,004,061	5,669,442			5,669,442	12,673,503	12,922,703	-1.93%
	<u>FUND #103002 &amp; 103003 (Auxiliary/Soft)</u>											
302XXX	Outlying Units-Sales & Other Income					2,114,000			2,114,000	2,114,000	2,114,000	
300000	Investment Income					220,000		(220,000)				
30xxxx	ICRE - AAES Admin					2,300,000			2,300,000	2,300,000	2,300,000	
	Total Auxiliary-AAES (General)					4,634,000		(220,000)	4,414,000	4,414,000	4,414,000	
	<u>FUND #3702XX (Restricted Accts)</u>											
300100	AAES Admin - Hatch					3,520,360			3,520,360	3,520,360	3,399,158	
300103	AAES Admin - Hatch Multistate					1,034,041			1,034,041	1,034,041	1,003,272	
	Total Restricted-AAES (General)					4,554,401			4,554,401	4,554,401	4,402,430	3.45%
	Grants-Research and ARRA See Departmental Operating Budget For Details	1,419,856		332,498	1,752,354	18,098,691			18,098,691	19,851,045	19,851,045	
	TOTAL-AAES (GENERAL)	4,279,684	2,341,067	2,135,664	8,756,415	32,956,534		(220,000)	32,736,534	41,492,949	41,590,178	-0.23%
	TOTAL ALABAMA AGRICULTURAL EXPERIMENT STATION	15,686,921	3,676,127	6,312,762	25,675,810	35,362,590		(408,942)	34,953,648	60,629,458	62,005,213	-2.22%

BY FUNCTION

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<b>AGRICULTURAL EXPERIMENT STATION</b>											
	<b>I. CURRENT UNRESTRICTED FUNDS</b>											
	<b>A. BASE (STATE) APPROPRIATIONS</b>											
	<b>FUND #103001 (Base Budget)</b>											
300006	Employee Benefits-PEEHIP										787,141	
300018	TR-Fed Appropriations				206,776						150,000	
302100	Office of Communications	153,167		53,609	244,835	60,564			60,564	267,340	264,113	
302101	ACES-Ag Information Technology	181,359		63,476	244,835	37,160			37,160	281,995	308,709	
302301	Black Belt Research & Ext Ctr	326,220	228,453	194,136	748,809	159,277			159,277	908,086	905,644	
302302	Chilton Research & Ext Ctr	252,801	225,791	167,507	646,099	233,587			233,587	879,686	848,578	
302304	Gulf Coast Research & Ext Ctr	353,570	284,641	223,374	861,585	203,286			203,286	1,064,871	1,177,646	
302310	Sand Mountain Research & Ext Ctr	179,130	250,389	150,332	579,851	163,052			163,052	742,903	877,472	
302311	Tenn Valley Research & Ext Ctr	242,787	141,355	134,450	518,592	188,660			188,660	707,252	682,282	
302313	Wiregrass Research & Ext Ctr	255,640	438,693	243,017	937,350	186,664			186,664	1,124,014	1,150,942	
302314	Plant Science Research Center	58,500	15,600	20,475	94,575	57,284			57,284	151,859	148,057	
302315	EVSRC-Dairy Unit	45,030	72,123	41,004	158,157					158,157	221,499	
302318	EVSRC-Farm Services	63,450	199,750	92,120	355,320	95,753			95,753	451,073	481,299	
302501	Agricultural Economics	783,783	64,226	255,484	1,103,493	26,675			26,675	1,130,168	1,228,209	
302601	Biosystems Engineering	492,719	81,112	186,687	760,518	75,363			75,363	835,881	1,003,839	
302807	Agronomy & Soils	1,584,435	133,701	581,136	2,299,272	79,315			79,315	2,378,587	2,726,528	
303207	Animal Sciences	1,122,268	103,438	421,075	1,646,781	133,841			133,841	1,780,622	2,191,163	
303500	Fisheries & Allied Aquacultures	1,335,287	241,496	538,438	2,115,221	66,883			66,883	2,182,104	2,152,703	
303802	Horticulture	950,616	15,457	301,398	1,267,471	17,749			17,749	1,285,220	1,391,888	
304103	Poultry Science	913,324	255,370	397,746	1,566,440	32,365			32,365	1,598,805	1,705,417	
304400	Research Support										(1,083,618)	
304504	Entomology & Plant Pathology	788,797	61,371	238,677	1,088,845	124,323			124,323	1,213,168	1,569,742	
304506	Dist Univ Prof R-Kabana					13,142			13,142	13,142	13,142	
304549	Dist Univ Prof-Jones					9,500			9,500	9,500	9,500	
310000	Biological Sciences	582,318		203,811	786,129	10,868			10,868	796,997	879,048	
341003	Forestry	1,279,795	131,940	484,475	1,896,210	35,405			35,405	1,931,615	2,096,702	
341004	Wildlife Sciences					18,000			18,000	18,000	18,000	
350001	Consumer Affairs	80,190	2,120	28,809	111,119					111,119	109,289	
351001	Human Dev/Family Studies	196,507	9,910	72,246	278,663					278,663	263,798	
352001	Nutrition & Food	209,360	10,750	44,567	264,677					264,677	332,075	
372001	Animal Health Research	151,347	162,986	110,017	424,350	892			892	425,242	459,721	
	Subtotal Research	12,582,400	3,130,672	5,248,066	20,961,138	2,029,608			2,029,608	22,990,746	25,070,528	-8.30%
	<b>Research Programs</b>											
300019	State Research Support					1,114,815			1,114,815	1,114,815	570,663	
302403	AAES Research Allocation					1,410,042			1,410,042	1,410,042	351,220	
303503	Marine Fish Research					50,000			50,000	50,000	50,000	
303505	Catfish Research					125,000			125,000	125,000	125,000	
303803	Horticulture Research Program	90,250		31,588	121,838	298,785			298,785	420,623	502,470	
304102	Poultry Development Program	95,707	43,840	44,283	183,830	431,605			431,605	615,435	578,883	
305300	National Poultry Technology Center	71,058		24,870	95,928	154,072			154,072	250,000		
305400	Center for Bioenergy-Bioproducs					15,000			15,000	15,000		
305500	Center for Water Resources					15,000			15,000	15,000		
	Subtotal Research Programs	257,015	43,840	100,741	401,596	3,614,319			3,614,319	4,015,915	2,178,236	84.37%
	<b>TOTAL BASE RESEARCH</b>	<b>12,839,415</b>	<b>3,174,512</b>	<b>5,348,807</b>	<b>21,362,734</b>	<b>5,643,927</b>			<b>5,643,927</b>	<b>27,006,661</b>	<b>27,248,764</b>	<b>-0.89%</b>

**SUMMARY OF EXPENDITURES  
BY FUNCTION**

OCTOBER 1, 2010-SEPTEMBER 30, 2011

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
<b>BASE ACADEMIC SUPPORT</b>												
302102	Administration-AAES	657,774	101,726	258,036	1,017,536	143,080			143,080	1,160,616	1,098,946	
302408	Ag Business Office										39,937	
302409	Admin-Agriculture	129,487		45,321	174,808	3,197			3,197	178,005	780,466	
304851	Office of International Agriculture	34,911	15,725	17,723	68,359					68,359	65,067	
311001	COSAM-Administration					139,382			139,382	139,382	133,255	
340003	Admin-Forestry	23,191		8,117	31,308	36,461			36,461	67,769	66,262	
340004	Forestry Sal Reserve					96			96	96	97	
353005	Admin-Human Sciences	71,513		25,029	96,542					96,542	106,731	
	<b>TOTAL BASE ACAD SUPP</b>	<b>916,876</b>	<b>117,451</b>	<b>354,226</b>	<b>1,388,553</b>	<b>322,216</b>			<b>322,216</b>	<b>1,710,769</b>	<b>2,290,761</b>	<b>-25.32%</b>
<b>BASE INSTITUTIONAL SUPPORT</b>												
300025	Institutional Support-AAES					485,200			485,200	485,200	475,101	
	<b>TOTAL INSTITUTIONAL SUPPORT</b>					<b>485,200</b>			<b>485,200</b>	<b>485,200</b>	<b>475,101</b>	<b>2.13%</b>
<b>BASE OPER &amp; MAINTENANCE</b>												
300028	Deferred Maintenance					1,033,899			1,033,899	1,033,899	1,725,983	
301500	AAES Land & Resources Management	90,400	382,546	161,630	634,576	97,119			97,119	731,695	657,471	
	<b>Total OPER &amp; MAINTENANCE</b>	<b>90,400</b>	<b>382,546</b>	<b>161,630</b>	<b>634,576</b>	<b>1,131,018</b>			<b>1,131,018</b>	<b>1,765,594</b>	<b>2,383,454</b>	<b>-25.92%</b>
	<b>TOTAL BASE FUNDS</b>	<b>13,846,691</b>	<b>3,674,509</b>	<b>5,864,663</b>	<b>23,385,863</b>	<b>7,582,361</b>			<b>7,582,361</b>	<b>30,968,224</b>	<b>32,398,080</b>	<b>-4.41%</b>
<b>B. AUXILIARY FUNDS</b>												
<b>FUND #103002 (Auxiliary/Soft Accts)</b>												
302800	Soil Testing Agronomy & Soils					250,000		(70,000)	180,000	180,000	180,000	
341002	Forestry Vehicles	5,425	1,618	1,899	8,942	110,000		(118,942)	(8,942)		204	
302XXX	Outlying Units-Sales & Other Income					2,114,000			2,114,000	2,114,000	2,114,000	
300000	Investment Income					220,000		(220,000)				
30XXXX	ICRE-AAES Admin					2,300,000			2,300,000	2,300,000	2,300,000	
	<b>TOTAL AUXILIARY FUNDS</b>	<b>5,425</b>	<b>1,618</b>	<b>1,899</b>	<b>8,942</b>	<b>4,994,000</b>		<b>(408,942)</b>	<b>4,585,058</b>	<b>4,594,000</b>	<b>4,594,204</b>	<b>0.00%</b>
	<b>TOTAL CURRENT UNRESTRICTED FUNDS</b>	<b>13,852,116</b>	<b>3,676,127</b>	<b>5,866,562</b>	<b>23,394,805</b>	<b>12,576,361</b>		<b>(408,942)</b>	<b>12,167,419</b>	<b>35,562,224</b>	<b>36,992,284</b>	<b>-3.87%</b>
<b>II. CURRENT RESTRICTED FUNDS</b>												
<b>FUND #3702XX (Restricted Accts)</b>												
<b>A. HATCH FUNDS</b>												
<b>HATCH RESEARCH</b>												
300100	AAES Admin					3,520,360			3,520,360	3,520,360	3,399,158	
	<b>TOTAL HATCH FUNDS</b>					<b>3,520,360</b>			<b>3,520,360</b>	<b>3,520,360</b>	<b>3,399,158</b>	<b>3.57%</b>
<b>B. MULTISTATE RESEARCH FUNDS</b>												
<b>MULTISTATE RESEARCH</b>												
300103	AAES-Admin					1,034,041			1,034,041	1,034,041	1,003,272	
	<b>TOTAL MULTISTATE FUNDS</b>					<b>1,034,041</b>			<b>1,034,041</b>	<b>1,034,041</b>	<b>1,003,272</b>	<b>3.07%</b>

**SUMMARY OF EXPENDITURES  
BY FUNCTION**

OCTOBER 1, 2010-SEPTEMBER 30, 2011

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
341048	<u>C. MCINTIRE-STENNIS</u>											
	<u>MCINTIRE-STENNIS RESEARCH</u>											
	Forestry	414,949		113,702	528,651	115,243			115,243	643,894	732,237	
	TOTAL MCINTIRE-STENNIS	414,949		113,702	528,651	115,243			115,243	643,894	732,237	-12.06%
370001	<u>D. ANIMAL HEALTH</u>											
	AHR PL 95-113 AES					17,894			17,894	17,894	27,217	
	TOTAL ANIMAL HEALTH					17,894			17,894	17,894	27,217	-34.25%
	<u>E. GRANTS-RESEARCH and ARRA</u>											
	See Departmental Operating Budget For Details	1,419,856		332,498	1,752,354	18,098,691			18,098,691	19,851,045	19,851,045	
	TOTAL CURRENT RESTRICTED FUNDS	1,419,856		332,498	1,752,354	18,098,691			18,098,691	19,851,045	19,851,045	
		1,834,805		446,200	2,281,005	22,786,229			22,786,229	25,067,234	25,012,929	0.22%
	TOTAL ALABAMA AGRICULTURAL EXPERIMENT STATION	15,686,921	3,676,127	6,312,762	25,675,810	35,362,590		(408,942)	34,953,648	60,629,458	62,005,213	-2.22%