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|                          |                              | 780,000                   | 27,641,993            | 29,786,974                        | 7.20%                             |
|-----|---------|---------------------------|-----------------------|--------------------------------|
|     |         | 600 | 610 | 620 | TOTAL | 700 | 740 | 800 | TOTAL | 2007-2008 TOTAL | PERCENT CHANGE |
|     |         | SALARIES | WAGES | EMPLOYEE BENEFITS | PERSONNEL COSTS | OTHER OPER EXPENSES | CAPITAL OUTLAY OR OTHERS | MAINTENANCE COSTS | TOTAL |                 |                |
| RESEARCH PROGRAMS |          |      |      |      |       |      |      |      |       |         |                |
| 300019 | State Research Support | 380,000 | 380,000 | 250,000 |
| 302403 | AAES Research Allocation | 1,085,000 | 1,085,000 | 2,212,500 |
| 303503 | Marine Fish Res | 53,294 | 53,294 | 198,982 |
| 303505 | Catfish Research | 167,531 | 167,531 | 264,581 |
| 303803 | Horticulture Res Pgm | 45,344 | 216,454 | 337,650 | 554,104 | 533,845 |
| 304102 | Poultry Dev Program | 87,607 | 36,003 | 186,153 | 447,445 | 633,598 | 522,561 |
| Subtotal Research Prog | 268,717 | 81,347 | 402,607 | 2,470,920 | 2,873,527 | 3,982,759 | -27.85% |
| TOTAL BASE RSCH | 14,061,813 | 4,530,204 | 4,680,930 | 23,272,947 | 6,462,673 | 780,000 | 7,242,573 | 30,515,520 | 33,769,733 | -9.64% |
| BASE ACADEMIC SUPPORT |          |      |      |      |       |      |      |      |       |         |                |
| 300008 | AAES Proration Reserve | 552,071 | 1,111,262 | 953,010 |
| 300023 | Adm Reserve - AAES | 21,757 | 409,961 | 1,064,961 |
| 302102 | Administration-AES | 33,450 | 190,164 | 924,502 | 186,760 | 22,466 | 781,938 | 746,096 |
| 302409 | Admin-Agriculture | 63,107 | 11,333 | 109,914 | 139,070 |
| 302410 | Agric Salary Reserve | 283,500 | 65,682 | 65,682 |
| 304851 | Office of International Agriculture | 14,976 | 19,980 | 43,988 |
| 301001 | COSAM-Administration | 13,220 | 11,333 | 109,914 | 139,070 |
| 340003 | Admin-Forresty | 6,164 | 29,337 | 36,461 | 55,798 | 65,682 |
| 340004 | Forestry Sal Reserve | 10,306 | 49,195 | 49,491 | 12,807 |
| 330005 | Admin-Human Sci | 31,040 | 148,173 | 83,933 | 83,933 | 232,106 | 237,705 |
| TOTAL BASE ACADEM SUPP | 1,559,999 | 81,742 | 430,626 | 2,072,367 | 382,210 | 2,454,577 | 4,696,647 | -47.74% |
| BASE INSTITUTIONAL SUPPORT |          |      |      |      |       |      |      |      |       |         |                |
| 300025 | Inst Support-AES | 475,101 | 475,101 | 475,101 |
| BASE OPER & MAINTENANCE |          |      |      |      |       |      |      |      |       |         |                |
| 300024 | AAES Land & Resources Mgm - Reserve | 12,539 | 12,539 | 12,539 |
| 300028 | Deferred Maintenance | 1,479,349 | 1,479,349 | 1,479,349 |
| 301000 | AAES Land & Resources Management | 1,479,349 | 1,479,349 | 1,479,349 |
| Total Op & Maint | 1,479,349 | 1,479,349 | 1,479,349 |
| TOTAL BASE FUNDS | 15,727,962 | 5,017,257 | 5,244,140 | 25,989,359 | 8,926,102 | 780,000 | 9,706,102 | 35,695,461 | 41,192,188 | -13.34% |
| B. AUXILIARY FUNDS |          |      |      |      |       |      |      |      |       |         |                |
| 302800 | Soil Testing AY | 250,000 | 180,000 | 180,000 | 194,000 |
| 341002 | Forestry Vehicles | 99,616 | 8,385 | 3,835 |
| 302XXX | Outlying Units-Sales & Other Income | 2,114,000 | 2,114,000 | 2,100,000 |
| 350000 | Investment Income | 410,000 | 2,300,000 | 2,300,000 |
| 35XXX | ICRE-AES Admin | 2,300,000 | 2,300,000 | 2,300,000 |
| TOTAL AUX FUNDS | 5,173,858 | 5,173,858 | 5,173,858 | 5,173,858 | 5,173,858 | 4,594,000 | 4,594,000 |
| TOTAL CURRENT UNRESTRICTED FUNDS | 15,733,333 | 5,018,875 | 5,245,636 | 25,997,744 | 14,099,717 | 780,000 | 14,291,717 | 40,289,461 | 45,786,188 | -12.01% |
|-----|---------|--------------------------|-----------------------|----------------|---------------|
|     |         | 600 | 610 | 620 | TOTAL | 700 | 740 | 800 | TOTAL | 2007-2008 TOTAL |               |
|     | SALARIES | WAGES | EMPLOYEE BENEFITS | PERSONNEL COSTS | OTHER OPER EXPENSES | CAPITAL OUTLAY | TRANSFERS OR OTHERS | MAINTENANCE COSTS | TOTAL |               |               |
| 300100 | II. CURRENT RESTRICTED FUNDS | | | | | | | | | | |
|       | FUND #3702XX (Restricted Accts) | | | | | | | | | | |
|       | A. HATCH FUNDS | | | | | | | | | | |
|       | HATCH ACADEMIC SUPPORT | | | | | | | | | | |
| 300100 | AAES Admin | | | | | | | | | | |
|       | TOTAL HATCH FUNDS | | | | | | | | | | |
| 300103 | B. MULTI-STATE RESEARCH FUNDS | | | | | | | | | | |
|       | MULTI-STATE RESEARCH | | | | | | | | | | |
| 303551 | AAES-Admin | | | | | | | | | | |
| 341048 | Total MULTI-STATE FUNDS | | | | | | | | | | |
|       | MCINTIRE-STENNIS | | | | | | | | | | |
|       | MCINTIRE-STENNIS RESEARCH | | | | | | | | | | |
| 341048 | Forestry | | | | | | | | | | |
|       | TOTAL MCINTIRE-STENNIS | | | | | | | | | | |
|       | D. ANIMAL HEALTH | | | | | | | | | | |
|       | AHR PL 95-113 AES | | | | | | | | | | |
|       | TOTAL ANIMAL HEALTH | | | | | | | | | | |
|       | E. GRANTS-RESEARCH | | | | | | | | | | |
|       | See Departmental Operating | | | | | | | | | | |
|       | Budget For Details | | | | | | | | | | |
|       | TOTAL CURRENT RESTRICTED FUNDS | | | | | | | | | | |
|       | TOTAL ALABAMA AGRICULTURAL | | | | | | | | | | |
|       | EXPERIMENT STATION | | | | | | | | | | |

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